

A G E N D A
JAMES CITY COUNTY POLICY COMMITTEE
REGULAR MEETING
Building A Large Conference Room
101 Mounts Bay Road, Williamsburg, VA 23185
February 14, 2019
4:00 PM

A. CALL TO ORDER

B. ROLL CALL

C. MINUTES

1. January 10, 2019 Meeting Minutes

D. OLD BUSINESS

E. NEW BUSINESS

1. FY 2020-2024 Capital Improvements Program Review

F. ADJOURNMENT

ITEM SUMMARY

DATE: 2/14/2019
TO: The Policy Committee
FROM: Paul D. Holt, III, Secretary
SUBJECT: January 10, 2019 Meeting Minutes

ATTACHMENTS:

	Description	Type
☐	Minutes of the January 10, 2018 Meeting	Minutes

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Rosario, Tammy	Approved	2/1/2019 - 2:17 PM
Policy	Holt, Paul	Approved	2/1/2019 - 3:23 PM
Publication Management	Daniel, Martha	Approved	2/1/2019 - 3:42 PM
Policy Secretary	Secretary, Policy	Approved	2/1/2019 - 3:42 PM

MINUTES
JAMES CITY COUNTY POLICY COMMITTEE
REGULAR MEETING
Building A Large Conference Room
101 Mounts Bay Road, Williamsburg, VA 23185
January 10, 2019
4:00 PM

A. CALL TO ORDER

Mr. Jack Haldeman called the meeting to order at approximately 4:00 p.m.

B. ROLL CALL

Mr. Paul Holt stated that Mr. Tim O'Connor has asked to participate in the meeting remotely due to a personal matter that was preventing him from physically attending the meeting. Specifically, Mr. O'Connor would be calling in from Prince William County as he was there on other business.

Mr. Heath Richardson made a motion to approve the remote participation of Mr. O'Connor.

The motion passed 4-0.

Mr. O'Connor joined the meeting remotely.

Present:

Jack Haldeman, Chair

Rich Krapf

Julia Leverenz

Tim O'Connor

Heath Richardson

Planning Commissioner:

Frank Polster

Staff:

Paul Holt, Director of Community Development and Planning

Tammy Rosario, Principal Planner

Jose Ribeiro, Senior Planner

Alex Baruch, Senior Planner

Tori Haynes, Planner

Terry Costello, Deputy Zoning Administrator

John Risinger, Community Development Assistant

Max Hlavin, Deputy County Attorney

C. MINUTES

1. December 13, 2018 Meeting Minutes

Ms. Julia Leverenz stated that a typographical error needed to be corrected on the third page. She made a motion to approve the December 13, 2018, meeting minutes as amended.

The motion passed 5-0.

D. OLD BUSINESS

1. ORD-18-0013. Proposed Zoning Ordinance Amendments Regarding Master Plan Consistency Determinations

Mr. Haldeman opened the discussion.

Mr. Paul Holt stated that this is a continuation of the previous meeting's discussion. He stated that there are no new updates since the previous meeting. He stated that Mr. Max Hlavin would be available to answer legal questions.

Mr. Haldeman asked if the current process has the final appeal at the Planning Commission (PC) level.

Mr. Holt confirmed.

Mr. Haldeman asked if the Board of Supervisors (BOS) would like to be involved when there is a significant change.

Mr. Holt stated the BOS would like to be involved with changes regarding dwelling units.

Mr. Rich Krapf asked if Master Plan Consistency Determinations (MPCD) could be scheduled at a BOS Work Session in place of a new public hearing.

Mr. Holt stated that the BOS would like to consider them as part of a public hearing.

Mr. Richardson stated that additional feedback from the BOS about the changes could be gathered at a BOS Work Session.

Mr. Haldeman stated that he would like to have a draft Ordinance to present at the BOS Work Session.

Mr. O'Connor asked if developers had vested rights with an approved Master Plan.

Mr. Max Hlavin stated that a Rezoning application could give the owner vested rights. He stated that requesting a change to what has been approved could take away the vested rights.

Mr. Richardson stated that the MPCDs could be presented at a BOS Work Session to gather feedback before going to the PC.

Mr. Hlavin stated that a process could be created to that effect. He stated that the BOS had requested that certain criteria be removed from the current policy.

Mr. Holt stated that taking the cases to BOS Work Sessions could add extra steps for the applicant.

Mr. O'Connor stated that including the cases in BOS Work Sessions could result in MPCD cases having inconsistencies. He stated that developers might be negatively impacted by increasing the number of steps in the MPCD process. He stated that the County should not get involved in a dispute between developers and homeowners.

Mr. Krapf stated the County should not get involved in disputes between developers, HOAs and homeowners.

Ms. Leverenz stated that the BOS wants citizens to have the opportunity to be heard regardless of the outcome.

Mr. O'Connor asked if a developer's request to reduce density would result in a public hearing under the proposal.

Mr. Holt confirmed.

Mr. Haldeman asked if a separate process could be created for applications that propose a reduction in density.

Mr. Holt stated that there are a few options for actions that the Policy Committee could take. He stated that it could vote on the current draft Ordinance, request additional feedback from the BOS, request that staff draft additional versions of the Ordinance or table the discussion to another Policy Committee meeting.

Mr. Richardson stated that he would like to have additional versions of the Ordinance drafted for review.

Mr. Krapf stated that he would like to have additional options to consider the different perspectives.

Ms. Leverenz stated that she would be comfortable voting on the current draft of the Ordinance.

Mr. Haldeman stated that he would like to have multiple options to consider.

Mr. Krapf requested to have a comparison of the options at the next Policy Committee meeting.

Mr. Holt stated that the first option is if there is a significant deviation of the density or dwelling unit counts of the adopted Master Plan, it would go back through a public hearing. He stated that the second option is for reductions in density or dwelling unit counts to stay with the currently adopted process. He stated that the third option is to leave the currently adopted process in place.

Mr. Krapf asked staff to create a document comparing the options and bring it to the next Policy Committee meeting.

Mr. Haldeman asked if there were any further questions.

There were none.

2. Preparations for Review of the County's 2015 Adopted Comprehensive Plan, Toward 2035: Leading the Way - Part 2

Mr. Haldeman opened the discussion.

Ms. Tammy Rosario provided an overview of the anticipated timeline. She stated that preparations for the review, including a citizen survey, would begin in spring 2019. She stated that technical review would start in 2020 and that a draft would be reviewed in 2021.

Mr. Richardson asked if the Comprehensive Plan process would be on track if it was adopted in 2021.

Ms. Rosario confirmed. She stated that the Comprehensive Plan would be built using public engagement, items and visions from previous Comprehensive Plans and guidance from State Code. She stated that projected sea level rise and recurrent flooding, broadband infrastructure

and ground water and surface water availability will be new areas addressed in the Comprehensive Plan due to new State Code requirements.

Mr. Frank Polster stated that he has concerns about the impacts of sea level rise on transportation. He stated that the Hampton Roads Planning District Commission released a study on sea level rise in 2017. He stated that increasing rainfall totals will cause more flooding. He stated that the Virginia Institute of Marine Science has conducted studies related to sea level rise. He stated that it is important to study the potential financial impacts related to sea level rise and flooding.

Mr. Richardson asked if the Strategic Plan could address those concerns in detail.

Ms. Rosario stated that the Comprehensive Plan outlines the visions for the County's future through goals, strategies and actions (GSAs). She stated that the Strategic Plan would prioritize the implementation of GSAs.

Mr. Polster stated that the concerns should be addressed from a broad perspective in the Comprehensive Plan.

Mr. Krapf stated that the documentary, "Paris to Pittsburgh," does a good job showing the interrelated issues with climate change.

Mr. Polster asked what the scope of the broadband review would be.

Ms. Rosario stated that staff would look at how other localities are addressing broadband as well as utilize additional resources.

Mr. Polster stated that the County should develop its own broadband infrastructure. He stated that the County should stay up to date with the current technologies and citizens' needs.

Mr. Richardson stated that the Commissioners should research new technologies and broadband infrastructure before they are reviewed in the Comprehensive Plan.

Mr. Polster asked how the ground water availability would be addressed in the Comprehensive Plan.

Mr. Holt stated that the Comprehensive Plan would address the long-term water supply and relate to the requirements for water utilities.

Mr. Polster asked if the County should create a zoning district for affordable housing to comply with State Code.

Ms. Rosario stated that additional discussions about housing could be held to capture thoughts about how best to address affordable housing. She presented an exercise to capture the comments and priorities of the Commissioners for the sections of the Comprehensive Plan and invited them to add suggested topics to the appropriate Comprehensive Plan section sheets.

Mr. Krapf asked if realignment of the Primary Service Area (PSA) could result in expansion and contraction in different areas of the County.

Ms. Rosario stated that it has been considered in the past and could be considered this time as well. She reviewed the responses under the Land Use section:

- "Cumulative fiscal, infrastructure, community character, environmental impact analysis of expanding PSA."

- “Refine Fiscal Impact Model to assess development impacts on fiscal health.”
- “Economic Opportunity Designation/Zone”
- “Look at Economic Opportunity areas outside PSA. Extend the PSA to them? Extend utilities to promote development?”
- “PSA Realignment”
- “Zoning District and Use List Review”
- “Fort Eustis Joint Land Use Study”
- “Greenmount industrial areas and linkage to Fort Eustis JLUS.”
- “Scenario Planning”
- “Small Area Plans”
- “Grove, Pocahontas Trail Corridor Study and Potential growth.”

Ms. Leverenz asked what would constitute a small area plan.

Mr. Krapf stated that small area plans look at a particular area, such as Grove or Toano, and evaluate the current situation of the area along with opportunities for economic or residential growth.

Mr. Richardson asked if the small area plan response would be a better fit under the economic development section of the Comprehensive Plan.

Ms. Rosario stated that small area plans evaluate a broad perspective of a small area and typically fit best under the Land Use section. She reviewed the last set of responses under the Land Use section:

- “PDR”
- “Overlap Between TDR, PDR, AFD, Chesapeake Bay, Conservation Easements. Are all needed? Other ways to protect rural lands? Financial impact of each on JCC?”
- “Cooperation with Dominion Energy to seek designations of land under major power lines for public use i.e., gardens.”

Mr. Richardson stated that the designation of land under major power lines for public use was not a high priority.

Ms. Rosario reviewed the responses under the following sections:

Transportation:

- “Non-vehicular connectivity between residential areas (especially existing) and community and commercial hubs.”
- “A vision for Williamsburg Area Transit Authority to create a real public-private cooperation to build more shelters at bus stops.”

Economic Development:

- “Tourist homes and rental of rooms”
- “Rural Economic Development Committee work”

Housing:

- “Workforce Housing”
- “Attracting and housing younger professionals.”

Environment:

- "Establish goals for emissions or energy consumption reduction by 2050. More solar? Biomass facilities? PBS documentary "From Paris to Pittsburgh.""
- "Flooding concerns for transportation, rural lands and land uses."

Community Character:

- "Lower Chickahominy Watershed Economic Study"
- "Toano redevelopment"

Mr. Richardson stated that the Toano redevelopment response would better fall under the Land Use section.

Ms. Rosario reviewed the responses under the following sections:

Public Facilities:

- "10-year capital maintenance plan/public facilities master plan."
- "Ensure a Public Facilities Master Plan results from next Strategic Plan review."

Parks and Recreation:

- "Review Parks and Recreation Master Plan as recently revised."

Mr. Haldeman asked if it was too early to start planning for where future schools will be built.

Mr. Holt stated that it would be difficult to predict where the schools will be needed.

Mr. Haldeman stated that he viewed it to be important to plan for land acquisition for future schools.

Mr. Holt stated that it could cause scenarios where the acquired land is not where schools are needed.

Ms. Rosario stated that there were no responses under the Demographics section. She reviewed the responses under the following sections:

Population Needs:

- "Senior housing needs"

Other:

- "Evaluation of previous Comprehensive Plan"
- "Encourage additional revenue streams for the County that are not as dependent on hospitality and tourism."

Mr. Polster asked if the items that are already confirmed to be part of the Comprehensive Plan process could be moved away from the consideration items before the Commissioners vote on their top priorities.

Ms. Rosario confirmed.

Mr. Polster stated that population projections show that additional schools may not be needed.

Mr. Holt asked if the item for additional revenue streams under the Other section could be moved to the Economic Development section. He stated that the Economic Development Authority has ongoing efforts to increase the economic diversity of the County.

Mr. Krapf confirmed. He stated that he was interested in the potential for technology parks or research facilities in the County.

Mr. O'Connor asked if there were plans to improve Jamestown Beach Event Park and the James City County Marina.

Mr. Holt stated that the Parks and Recreation Department is in the process of creating a master plan for those areas.

Mr. Polster stated that he is interested in the Lower Chickahominy Watershed Economic Study and the potential for tourism.

Ms. Rosario presented the next activity and invited the Commissioners to vote on their top priorities.

Mr. O'Connor asked what items still needed to be discussed at the meeting.

Ms. Rosario stated that they would be finish the Comprehensive Plan discussion after voting for their priorities and then move into the last item on the agenda.

Mr. O'Connor asked if he would be able to end his remote participation at this time.

Mr. Holt confirmed.

Mr. O'Connor ended his remote participation at 5:45 p.m.

After the Commissioners placed five dots on their priority items, Ms. Rosario presented the preliminary vote totals. She stated that review of the PDR program and rural land protection received five votes. She stated that review of the Economic Opportunity zone, PSA realignment, small area plans, diversifying revenue streams and creating a Public Facilities Master Plan each received three votes. She stated that once the vote tallying was finalized, they would be presented to the BOS to have additional feedback.

Mr. Haldeman asked if the results of the citizen survey would contribute to the prioritization of items.

Ms. Rosario stated that the survey would be used to guide the discussion in future meetings.

Mr. Holt stated that the scope of the Comprehensive Plan review would be set before the survey results were attained.

Ms. Rosario stated the citizen survey would provide insight into the public opinion. She stated that the results would be used in the public input sections of the Comprehensive Plan topics. She stated that the results should be considered during future meetings.

Mr. Holt stated that the results of the citizen survey should contribute to the prioritization of the GSAs.

Mr. Polster asked to have updated information about the scenario planning part of the Comprehensive Plan when available.

Ms. Rosario asked if there were any further questions.

There were none.

E. NEW BUSINESS

1. Capital Improvements Program (CIP) Preview and Training

Ms. Rosario stated that a new online system for scoring and ranking CIP applications would be used this year. She stated that the old method of spreadsheets would be available if requested.

Mr. Richardson asked if the online system would allow the Commissioners to view each other's reviews.

Ms. Tori Haynes confirmed. She presented the website and its features to the Commissioners. She explained the application process and the scoring methodology. She stated that the scores could be saved and returned to as time permitted. She stated that once submitted, the scores could be modified and then resubmitted.

Ms. Leverenz asked if there would be information explaining the scoring process and methodology.

Ms. Rosario stated that packets of information and rubrics would be distributed with explanations for the process.

Ms. Haynes stated that the rubrics and applications would have the details needed for review.

Ms. Leverenz asked where the applications come from.

Ms. Rosario stated that the County Government divisions submit them to the County Administrator. She stated that the Policy Committee reviews new capital requests but not capital maintenance requests.

Mr. Richardson stated that the process has operated well for the past few years.

Ms. Haynes presented the website's dashboard and ranking list.

Ms. Rosario stated that additional information would be shared in the future.

Ms. Haynes asked if there were any further questions.

There were none.

F. ADJOURNMENT

Mr. Richardson made a motion to adjourn. The motion passed 4-0.

Mr. Haldeman adjourned the meeting at approximately 6:15 p.m.

Mr. Jack Haldeman, Chair

Mr. Paul Holt, Secretary

ITEM SUMMARY

DATE: 2/14/2019

TO: The Policy Committee

FROM: Jose Ribeiro, Senior Planner II

SUBJECT: Review of the FY 2020-2024 Capital Improvements Program requests submitted by various County agencies.

ATTACHMENTS:

	Description	Type
☐	Attachment No.1. FY 2020-FY 2024 CIP Ranking Spreadsheet	Backup Material
☐	Attachment No. 2. CIP applications (20 applications, plus supporting documents)	Backup Material
☐	Attachment No. 3. CIP Ranking Criteria	Backup Material
☐	Attachment No. 4. CIP Criteria Weighting Sheet	Backup Material
☐	Memorandum	Cover Memo

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Coleman, Chris	Approved	2/15/2019 - 1:19 PM

FY 20 - 24 CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

ID	Agency	Project Title	Brief Project Description (see application narratives for more detail)	FY 2020 Requested	FY 2021 Requested	FY 2022 Requested	FY 2023 Requested	FY 2024 Requested	Total Requested	Priority	Out of	PC Score	Special Consideration	Priority	Other Notes
A	Parks & Rec.	Baseball Field Expansion at Warhill Sports Complex	Construct two lighted turf baseball fields, additional parking and restroom facilities.	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00	\$2,100,000.00	9	10				
B	Parks & Rec.	Chickahominy Riverfront Park Phase III Improvements	Development of Master Stormwater Plan per Special Use Permit Conditions. Development of park based on Shaping our Shores Master Plan.	\$0.00	\$300,000.00	\$1,800,000.00	\$0.00	\$0.00	\$2,100,000.00	5	10				
C	Econ. Dev.	Columbia Drive	Road improvements to Columbia Drive to allow acceptance into VDOT public road system.	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	1	2				
D	Parks & Rec.	Demo existing Baby Pool and Replace with Splash Pad	Demo existing baby pool and replace with splash pad	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	10	10				
E	Fire	Fire Station 6	Begin the process to fund additional fire stations to increase six minute coverage in the Primary Service Area.	\$1,410,000.00	\$6,215,000.00	\$1,285,000.00	\$0.00	\$0.00	\$8,910,000.00	1	1				
F	General Services	Grove Convenience Center	Construct a convenience center in the Grove area to provide residents with the ability to dispose of household trash, recyclables and other items.	\$146,000.00	\$484,000.00	\$0.00	\$0.00	\$0.00	\$630,000.00	1	1				
G	Parks & Rec.	James City County Marina Phase 2	Relocate existing boat ramp from its current location to alleviate the congestion in front of the existing building, provide additional parking for marina and ramp visitors, replace both covered boat houses and add the third section of open slips.	\$0.00	\$200,000.00	\$3,300,000.00	\$0.00	\$0.00	\$3,500,000.00	3	10				
H	Parks & Rec.	James City County Marina Phase 1	Replace existing bulkhead and expand, replace, uncovered floating dock system, relocate gas tank/system, install green shoreline in appropriate areas.	\$1,720,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,000.00	1	10				
I	Parks & Rec.	Jamestown Beach Event Park Improvements	Install one additional restroom facility to support beach and possibly event area; paving of existing entrance road, drop off areas and handicap parking; install permanent parking in existing grass parking area for 100-200 spaces, 5 shade structures and concrete walkways to connect parking lot to beach.	\$333,000.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,633,000.00	2	10				
J	Econ. Dev.	Amblers House Utilities	Utility improvements that would begin to implement some of the recommendations from the Shaping our Shores Master Plan.	\$185,104.00	\$729,286.75	\$10,000.00	\$0.00	\$0.00	\$924,390.75	2	2				
K	Parks & Rec.	Lower County Park	Acquire property, design, and construct a park that includes a walking trail, picnic shelter, swimming pool, restrooms, and all related infrastructure to support.	\$550,000.00	\$0.00	\$450,000.00	\$0.00	\$4,500,000.00	\$5,500,000.00	6	10				
L	WJCC Schools	New Elementary School	Construct a new school which will house 700 students and be approximately 106,000 square feet.	\$3,533,221.00	\$35,000,000.00	\$0.00	\$0.00	\$0.00	\$38,533,221.00	1	4				
M	Parks & Rec.	New Restroom and Concession Building - Chickahominy Riverfront Park	New building with additional urinals, stalls, changing room and larger concession area to meeting existing Health Department and Building Code requirements.	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	4	10				
N	Parks & Rec.	Pickleball Courts	Construct up to six dedicated pickleball courts	\$0.00	\$0.00	\$0.00	\$25,000.00	\$250,000.00	\$275,000.00	8	10				
O	WJCC Schools	School Expansion - Lafayette H.S.	Add instructional space.	\$0.00	\$246,825.00	\$2,860,079.00	\$0.00	\$0.00	\$3,106,904.00	3	4				

FY 20 - 24 CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

ID	Agency	Project Title	Brief Project Description (see application narratives for more detail)	FY 2020 Requested	FY 2021 Requested	FY 2022 Requested	FY 2023 Requested	FY 2024 Requested	Total Requested	Priority	Out of	PC Score	Special Consideration	Priority	Other Notes
P	WJCC Schools	School Expansion - Warhill H.S.	Add instructional space.	\$890,332.00	\$0.00	\$11,348,180.00	\$0.00	\$0.00	\$12,238,512.00	2	4				
Q	WJCC Schools	School Expansion - Jamestown H.S.	Expand the cafeteria space and addition of instructional space.	\$956,743.00	\$10,974,113.00	\$0.00	\$0.00	\$0.00	\$11,930,856.00	4	4				
R	Stormwater	Stormwater Capital Improvement Program	Various projects to address undersized and failing drainage systems, restore eroded channels and install new facilities to treat runoff pollution.	\$2,613,000.00	\$2,204,000.00	\$2,600,000.00	\$2,634,000.00	\$2,493,000.00	\$12,544,000.00	1	1				
S	Planning	Transportation Match	Various transportation projects, including Croaker Road, Longhill Road, Richmond Road and Grove Roadways	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00	1	1				
T	Parks & Rec.	Veterans Park Phase 2 Improvements	Complete phase 2 improvements at Veterans Park (splash pad, eastern parking lot addition, bus parking addition, sidewalk connections).	\$0.00	\$0.00	\$50,000.00	\$500,000.00	\$0.00	\$550,000.00	7	10				
			Total:	\$13,962,400.00	\$59,503,224.75	\$25,203,259.00	\$4,659,000.00	\$11,143,000.00	\$114,470,883.75						



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Baseball Field Expansion at WSC

Location

Warhill Sports Complex

Suggested location of proposed project

What kind of request is this?

- Capital project request
- Capital maintenance request

Employee submitting request

Kyle Loving

John Smith
First and last name

Email

kyle.lovings@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

9

2
Please rank the priority of this request for your department

Out of how many?

10

4
How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

- Yes
- No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

15-20 years

Improvements begin

10/3/2023

Improvements completed

10/3/2024

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00	\$2,100,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00	\$2,100,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00

Type of revenue generated

Rent

Add row

Yes

Project Narrative

Current condition/situation

Warhill Sports Complex currently has 3 youth natural grass baseball fields and 1 majors field. With the size of youth baseball groups growing in the county and the number of youth travel baseball tournaments coming to James City County, additional field space would be welcomed by county residents and would also help further develop sports tourism initiatives in the area. There are currently no synthetic turf baseball fields in the County and going in this direction will reduce maintenance time and money, limit tournament cancellations due to weather and create a safer playing surface for athletes.

Requested change/project description

In addition to constructing two lighted turf baseball fields, this project would also create additional parking on the baseball side of the sports complex with additional restroom facilities.

Need for project, benefit and why this is the optimal solution

Currently no turf baseball fields in the County. Growing demand for baseball fields by County youth leagues and tournament groups. Currently not enough parking or restroom amenities at Warhill Sports Complex to meet the number of park users.

One-time costs and residual or salvage value at the end of ownership

One-time

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Supports PR 1.3 "Continue to develop Freedom Park and the Warhill Sports Complex"

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Increase recreational opportunities for baseball in James City County

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Targets needs of youth baseball/softball organizations in the community.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

Will increase the amount of traffic inside Warhill Sports Complex but will also provide additional parking inside 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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

New artificial turf has improved technology making for safer play and less regular field maintenance.

Comments and supporting details

15. Does the project extend service for desired economic growth?

Yes No N/A

Additional baseball fields will impact the growth in number of baseball and softball tournaments held in the county each year.

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

The project will have a positive effect on sports tourism and attract more tournaments to the area

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Meets the growing needs and field requests by baseball and softball groups within the county.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

Artificial turf fields reduce the amount of regular routine maintenance required on natural grass fields.

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

Artificial turf fields reduce the amount of regular routine maintenance required on natural grass fields.

Comments and supporting details

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Increased opportunities for field rentals and tournaments

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Spring FY24

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

Construction could impact traffic flow within the park. Possible noise impacts for surrounding neighborhoods.

Comments and supporting details

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Located in PSA, conforms to all JCSA policies

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Warhill Sports Complex

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Chickahominy Riverfront Park Phase III Improvements

Location

Chickahominy Riverfront Park
Suggested location of proposed project

What kind of request is this?

- Capital project request
- Capital maintenance request

Employee submitting request

Alister Perkinson
John Smith
First and last name

Email

alister.perkinson@jamescitycountyva.gov
John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

5
2
Please rank the priority of this request for your department

Out of how many?

10
4
How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

- Yes
- No

FY 2019	FY 2018	FY 2017	FY 2016	FY 2015	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

30+ Years

Improvements begin

10/1/2021

Improvements completed

10/1/2022

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$300,000.00	\$1,800,000.00	\$0.00	\$0.00	\$2,100,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Currently paddlecraft launch directly into the Chickahominy River which is difficult for inexperienced paddlers, and is not ADA accessible. The boathouse and rowing area has insufficient parking and facilities for a rapidly growing sport. Additionally, most of the riverside water access at the park is limited to a small number of campsites. Any new development to the park will require a Master Stormwater Plan per SUP conditions.

Requested change/project description

Development Master Stormwater Plan per SUP conditions. Development of park based on Shaping our Shores Master plan to include design and construction of ADA accessible paddlecraft area, additional parking and road improvements, re-location of dry storage area, public access trail on shoreline, and boat ramp repairs. Plans include an additional boathouse, to be funded by the Williamsburg Boat Club.

Need for project, benefit and why this is the optimal solution

The 2017 Parks and Recreation Master Plan needs assessment, as well as the 2013 Virginia Outdoors Plan, identified water access and trails as the top priorities of citizens. a new accessible paddlecraft area, additional parking, boat ramp and road improvements will make the park more accessible and will help facilitate better access to waterways. The multi-use trail will create better public access to the Chickahominy River shoreline.

One-time costs and residual or salvage value at the end of ownership

one time

Additional material

CRP Shoreline Conceptual Plan revised.pdf
 Conceptual Plan - Proposed Boathouse and Launch.pdf

[Click here to view online form and download attachments.](#)

Upload supporting documents

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

PR 1.1 (Implement P&R Master Plan), PR 4.2 (Develop Chickahominy Riverfront Park in accordance with approved master plans)

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Access to waterways and trails were both identified as important to citizens in the citizen survey

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

Accessible paddlecraft launch and public access trail will enhance potential for environmental education activities

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Accessible paddlecraft launch and public access trail will enhance potential for outdoor recreation activities, and will provide more access to citizens

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

The project has the potential to increase paddlecraft rental opportunities

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Spring FY23

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

Shoreline Stabilization

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

It would reduce construction costs to design and build the trail and boat ramp portion of the project at the same time as the Shoreline Stabilization

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

Potential for reduction in camp site reservations, can be mitigated by performing work in Fall/Winter months

Comments and supporting details

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Project is outside of the primary Service Area

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

County owned site

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

- Department Supervisor
- FMS/Planning
- County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Beach area

Implementation of breakwaters and beach nourishment to create public beach area along the western bank. Shoreline stabilization drawings shown in Stantec design alternative 4.

Bank grading

Re-grading of existing bank to reduce erosion, as shown in Stantec design alternative 4. A 3:1 grade is shown, but could be 2:1 or some combination of both

Marsh Stabilization

Marsh creation and stabilization will be achieved through the use of coir logs and marsh sills, as shown in Stantec design alternative 4.

Relocation of campsites

Primitive campsites currently located on the west side of the peninsula (R1-R29) will be eliminated – additional replacement campsites will be located on the inside of the loop road

Paved Multi-use trail, Bridge and Observational Pier

0.35 mile paved multi-use trail that will run from the fishing pier area to an observational pier at the northern end of the peninsula. The trail will feature multiple access points to the public beach area, and will provide connectivity from the parking area at the fishing pier as well as throughout the primitive

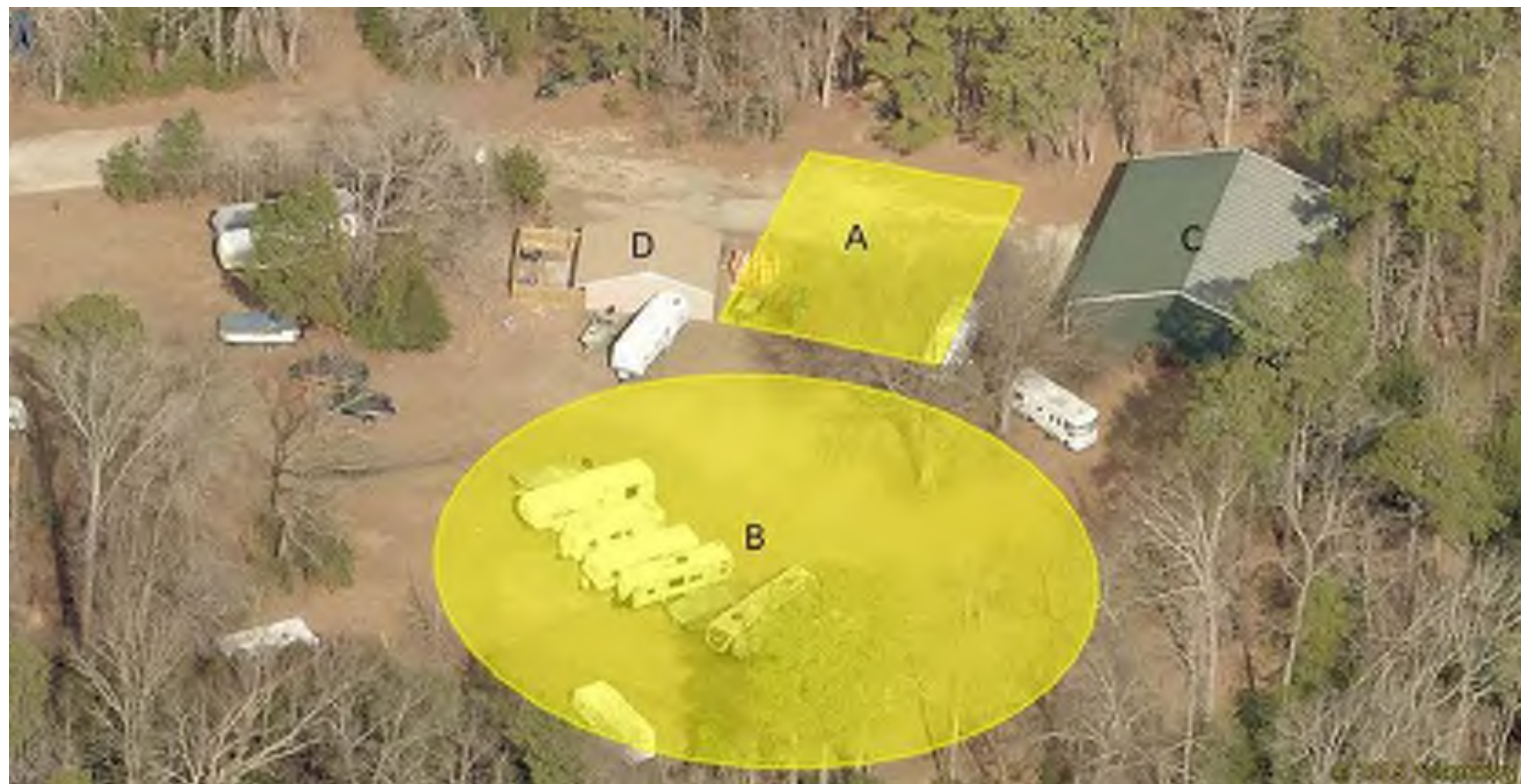
camping area. The trail will feature a bridge spanning a small inlet and marsh area located to the west of the Guest Services building.

Proposed Boat House and Launch

Project ID: B
Attachment 2 of 2



Additional Boathouse and Parking



Temporary RV Dry Storage



Improved Launch Area



Proposed Boat House and Launch

A. Additional Boathouse

- a. 60' X 90' for boat storage, lockers, equipment, and training space
- b. 2nd floor for additional storage
- c. Rest Rooms
- d. Water, Septic, Electric required**
- e. Explore possibility of roof water collection for restrooms, solar panels for electricity
- f. Note: requested location 30 feet from existing boathouse will likely be too close to existing maintenance building*

B. Paved loop road with Permeable Paver Parking Lot

- a. Location of existing temporary RV Dry Storage
- b. Existing gravel loop road resurfaced with asphalt for participant drop-off
- c. Permeable paver parking for approximately 50 cars
- d. Will require re-location of existing temporary RV storage

C. Existing Boathouse

D. Existing Park Maintenance Building

E. Temporary RV Dry Storage

- a. 400' X 140' to house up to 50 Large RVs

F. Buffer Trees

- a. Line of trees to obscure storage area from rte. 5

Proposed Boat House and Launch

G. Rowing Launch Area

- a. Add pier to connect to existing floating pier in order to create rowing launch area
- b. Pier spans 180' east to west, extends 60' into Gordon Creek
- c. Floating pier that meets ADA requirements for "Accessible Fishing Piers & Platforms"
- d. Improved, ADA accessible ramps at both launch entrances
- e. Lighting at both launch entrances
- f. Pylons along floating pier for stability
- g. Electric required for lights**
- h. Note: the aerial photograph (from 2015) doesn't reflect the current layout of floating piers*

H. Coaches Launch

I. Canoe/Kayak Launch

- a. Launch point for JCC paddle craft rentals
- b. Floating pier extending to accessible floating canoe/kayak launch (EZ Launch "Drive Through" model or similar)

J. Attendant Booth

- a. 12'X15' attendant booth to house one attendant with desk and service window and storage of lifejackets/paddles.
- b. Electricity, internet connection required**

Proposed Boat House and Launch

K. Accessible Parking

- a. Existing gravel area resurfaced
- b. 18' X 42' asphalt pad with tire stops
- c. 3 ADA Parking spaces (one Van accessible) with 5' aisles

L. Paddlecraft Storage

- a. Approx. 1600 square feet area for storage of JCC rental paddlecraft (rack storage system for approx. 24 kayaks, 12 canoes, 10 Stand up paddleboards, and racks for storage rental space)

M. Paved road to Launch Area

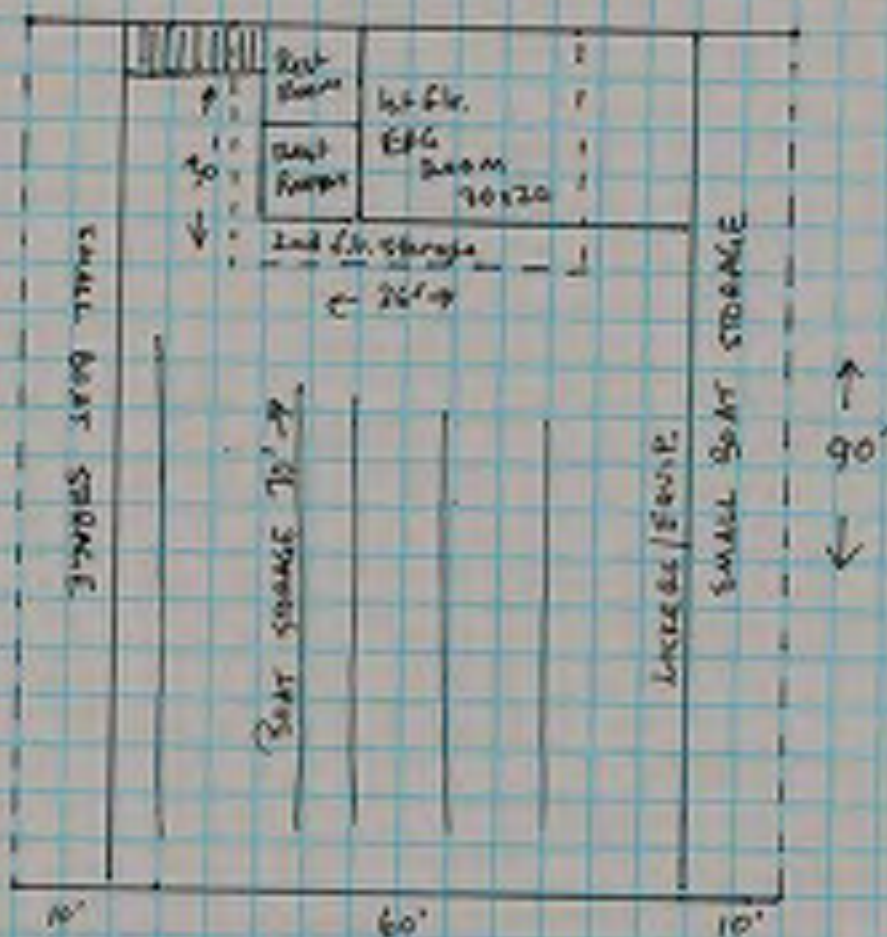
- a. Existing gravel road resurfaced with asphalt

WBC PROPOSED EXPANSION GARDEN CREEK WATERFRONT

Back House Foot Print

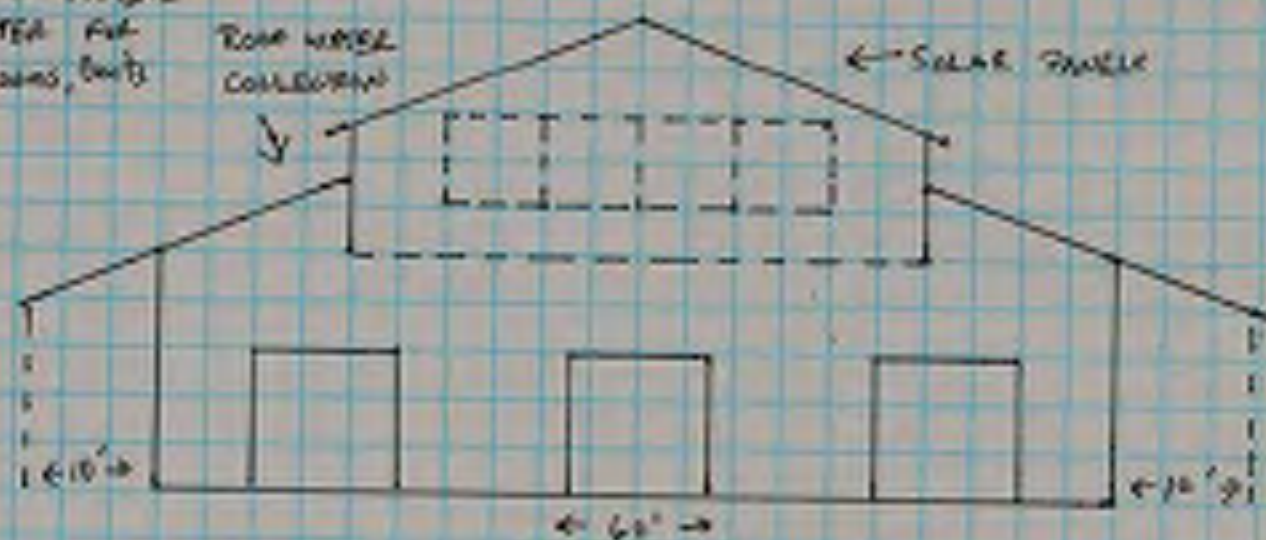
- Adds Small Boat Storage - Roof overhang
- Adds Boat Room
- Adds Indoor EDC space - inclement weather

SCALE: = 5' x 5'



FRONT FACE

- SOLAR OPTIONAL
- NON-FRIDGE WATER FOR KITCHEN, BATH
- ROOF WATER COLLECTION



SCALE: = 3' x 3'



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Columbia Drive

Location

James River Commerce Center

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Kate Sipes

John Smith

First and last name
Email

Kate.Sipes@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Economic Development

Priority

1

2

Please rank the priority of this request for your department
Out of how many?

2

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$75,000.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$75,000.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

20+ years

Improvements begin

7/2/2019

Improvements completed

12/31/2019

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--------	--------	--------	--------	--------	--------

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Columbia Drive was constructed in the early 2000s with the intent of having it accepted by VDOT for state maintenance. In order to complete that process, minor construction work is needed to address items identified by field inspections. \$75,000 worth of funding was included in the FY 19 CIP. However when the project proposals were received, the bids were much higher than anticipated due to the cost of mobilization for the size of the project.

Requested change/project description

OED staff consulted with General Services staff on this project. General Services contracted for services to complete the construction set of drawings, and OED provided the account code to pay for those services. Timeline and budget estimates were provided by General Services in preparation of the original C.I.P. application. General Services then coordinated the bid process with Purchasing and costs came in much higher than previously estimated. This year's request is based on bids received last year plus approximately 12% since the process will have to be repeated and bids may change. The project is anticipated to take no more than six months total, with construction time of approximately four weeks.

Need for project, benefit and why this is the optimal solution

Public road access creates higher value for the industrial property along Columbia Drive, and allows the acreage to be subdivided for development. There has been increasing interest in the industrial parcels in recent months, and the property along Columbia Drive is more attractive to prospective buyers with Columbia Drive in public maintenance. Existing conditions will deteriorate if the project is delayed.

One-time costs and residual or salvage value at the end of ownership

Going forward, the road will be maintained by VDOT, so the County's liability will decrease as a result of this project.

Additional material

Columbia Drive Bid Sheet 11-07-2017.xlsx

Columbia Drive Restoration Project SoW.docx

[Click here to view online form and download attachments.](#)

Upload supporting documents

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Page 136 of the Transportation section of the Comprehensive Plan states "New roads are constructed by either VDOT or private developers. Roads are added to the State system only if a developer constructs them to VDOT standards and the County petitions the State for their acceptance in the maintenance system. Private roads exist in a number of areas throughout the County where permitted by ordinances and private agreements are in place to ensure their continued maintenance." Columbia drive was originally designed and constructed through a cost-share program with VDOT with the intention of accepting it into the public maintenance system. However, minor design deficiencies were never addressed on the final punch-out list and the road was not accepted by VDOT. The County and EDA have not budgeted for the long term maintenance of the road. General Services staff has been working with VDOT to outline the remaining deficiencies to address so the road can be accepted into VDOTs maintenance system. Failing to do so, will result in future cost to the county for maintenance and repair as it continues to deteriorate.

Page 164 of the land use section notes, "Opportunities for future industrial growth still existing within the county. Stonehouse Commerce Park, Hankins Industrial Park, James River Commerce Center and Green Mount have industrial property available for development." although the Comp Plan notes there is appropriately zoned land available in these parks, without adequate infrastructure to support development, these properties are not considered site ready for construction. Over 228 acres of undeveloped M1 property is accessed via Columbia Drive. Correcting the minor deficiencies remaining with the road will make these sites more desirable and advance them forward for development opportunities.

Additional Comp Plan strategies that support this effort include the following:

E.D. 5.3 (encourage new development of non-residential uses to occur mainly in areas where public utilities are either available or accessible within the PSA;

E.D. 7: Plan and promote the development and coordination of transportation systems with the location of non-residential uses in a manner that maximized the County's economic potential consistent with the policies of the Comprehensive Plan.

T3.8: Balance land use and economic development needs with the need to retain a high degree of mobility for short and long intra-County trips by encouraging road and access designs that are consistent with the intended functions of the road and adjoining land use patterns.

LU 2.2: Facilitate the provision of public road interconnections within new developments and between arterial and collector roads by promoting land use and road patterns within the developments which are conducive to such interconnections.

LU 4.7 – Encourage commercial and industrial uses to develop in compact nodes in well-defined locations within the PSA by: b. Developing in a node pattern with a grid of internal parcels, internal streets and judicious external connections, rather than in a strip pattern with individual connections along a single street.

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

- Yes No N/A

EDA priorities include the development of a shell building or the pursuit of a partnership to develop industrial space along Columbia Drive.

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

- Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

- Yes No N/A

6. Will the project mitigate blight?

- Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

The project makes Columbia Drive a public road, accessible to everyone. It will be most-used by employees, vendors, and affiliated providers to future industrial users. There is no segment of the population negatively affected.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

- Yes No N/A

9. Does the project affect traffic positively or negatively?

There will be no negative affects on traffic. Acceptance into state maintenance can be considered a positive.

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)?

- Yes No N/A

Drainage infrastructure improvements are included in the scope of work.

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

Maintenance costs include resurfacing, mowing right-of-way, and maintaining/repairing drainage infrastructure. With this project, the road would be maintained by VDOT.

Comments and supporting details

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Columbia Drive exists, but does not meet current VDOT standards. A finished, state-maintained road will allow for subdivision of the property and is attractive to prospects who would not want to be liable for future maintenance.

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

Over 228 acres of industrial zoned land is accessed via Columbia Drive.

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

Columbia Drive is internal to an existing industrial park, the James River Commerce Center.

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Positive impact results from removing local maintenance liability for the road and encouraging new industrial development, investment and employment in the county.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

The industrial property along Columbia Drive has remained undeveloped; this project improves the site readiness of the property.

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Improvements to the stormwater system are included on the construction drawings, based on the punch list. These improvements will reduce risk to property in the industrial park.

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

This project shifts maintenance responsibilities from the local level to the state.

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

The amount of work required for VDOT acceptance will only increase over time.

Comments and supporting details

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Maintenance of the road will transfer from the County to the State.

Comments and supporting details

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

This site is actively being marketed to prospects and staff and the EDA anticipated development on the site to occur in 2018. Desire would be to have the deficiency corrected and the road accepted by VDOT by or before December 2018. Completing this project makes the property more attractive to prospective development. Site readiness increases, and potential subdivision of the industrial land is much more reasonably accomplished with public road access on Columbia Drive. Once the road work is completed, the site will move from a 4 to a 5 in the states tiered scale for development, 5 being ultimate to proceed with development.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

The James River Commerce Center is located inside the PSA.

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

The County/EDA currently owns Columbia Drive and adjacent property.

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

Columbia Drive must be accepted into VDOT maintenance in order to develop the industrial property interior to the James River Commerce Center.

Comments and supporting details

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Accepted

FMS/Planning status
Accepted

Admin status
Accepted

What is your role?

- Employee submitting request
- Department Supervisor
- FMS/Planning
- County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Amy B Jordan

Email

Amy.jordan@jamescitycountva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

JCC General Services Bid Sheet

Project ID: C
Attachment 1 of 2

Contractor :		Project: Storm Sewer Repairs		
Date: 28-Nov-17		Location: Columbia Drive James River Commerce Park		
Storm Sewer Repairs - Please reference Sheet 4 of Site Plan SP-049-93 for DI Locations				
ITEM	Description	UNITS	QTY	Price Per Unit
1	Mobilization	LS	1	\$5,000.00
2	Seal all weepholes in the Stormwater structures (6), and install steps for 2 structures (DI-2 & DI-5) over four feet in depth.	LS	1	\$2,500.00
3	Structure DI-2. Excavate inlet side of structure. Seal pipe connection to structure. Replace and compact fill material to grade	LS	1	\$3,000.00
4	Pipe (54" RCP) from SDMH-1 to DI-2 (Section No. 1 attached Inspection Report) - Clean and seal all openings observed in the pipe.	LS	1	\$500.00
5	Pipe (54" RCP) from DI-2 to DI-5 (Section No. 2 attached Inspection Report) - Clean and seal all openings observed in the pipe. Remove gravel and debris from pipe.	LS	1	\$750.00
6	Pipe (42" RCP) from DI-5 to Structure 6-20 (Section 3 Inspection Report) - Clean and seal all openings observed in the pipe.	LS	1	\$500.00
7	Structure 6-20. Remove 1 section of paved ditch (approximately 8') on upstream side of Structure. Excavate upstream side of structure with 36" pipe connection and wrap and grout pipe connection to the manhole. Replace and compact fill material to grade. Replace paved ditch in-kind.	LS	1	\$3,500.00

JCC General Services Bid Sheet

8	Pipe (36" RCP) from Structure 6-20 to 6-23 (Section 4 Inspection Report). Clean and seal all openings observed in the pipe.	LS	1	\$4,000.00
9	Structure 6-23. Remove 1 section of paved ditch (approximately 8') on upstream side of Structure. Excavate upstream side of structure with 36" pipe connection and wrap and grout pipe connection to the manhole. Replace and compact fill material to grade. Replace paved ditch in-kind.	LS	1	\$3,500.00
10	Pipe (30" RCP) from Structure 6-24 to 6-25 (Section 6 Inspection Report). Repair/Seal Crack at 73.20 from 6-24 w/intruding grout.	LS	1	\$500.00
11	Structure 6-24. Remove 1 section of paved ditch (approximately 8') on upstream side of Structure. Excavate upstream side of structure with 30" pipe connection and wrap and grout pipe connection to the manhole. Replace and compact fill material to grade. Replace paved ditch in-kind.	LS	1	\$3,500.00
11	Pipe (30" RCP) from Structure 7-2A to 7-1A (Section 7 Inspection Report). Broken pipe at 1.6 from 7-2A	LS	1	\$500.00
12	Structure 7-2A (Both Structures beyond Row) Excavate around structures and seal pipe connections and fill and compact to grade	LS	1	\$7,000.00
Street Repairs - Please reference Sheet 3 of Site Plan SP-049-93 for stationing only. All work				
13	Install street name signs for Endeavor Drive and Columbia Drive per the 2011 Manual on Uniform Traffic Control Devices. Remove all non-standard signs from the right of way.	LS	1	\$750.00

JCC General Services Bid Sheet

14	Install Stop sign and stop bar striping at intersection of Endeavor and Columbia Drive and at commercial entrance	LS	1	\$750.00
15	Eliminate ruts and standing water on the righthand shoulder of Columbia Drive at the intersection with Endeavor Drive.	LS	1	\$500.00
16	Repair cracks/remove and replace in-kind concrete paved ditches. Clean ditches of debris and checkdams to ensure drainage.	LS	1	\$4,000.00
17	Remove paved swale at fire hydrant and replace with foot crossing. Maintain ditch drainage with section of 15" RCP.	LS	1	\$2,500.00
18	Remove all woody vegetation, trash, silt and debris from the right of way. Reestablish drainage at the edge of pavement where silt and debris has built up.	LS	1	\$2,000.00
19	Fix all pavement gouges/ruts with VDOT approved patching process.	LS	1	\$2,000.00
20	Patch asphalt from STA 21+75 to cut line	LS	1	\$8,000.00
21	Regrade shoulder near outfall structure by T in roadway	LS	1	\$500.00
22	Provide CCTV inspection of all stormwater structures	LS	1	\$2,500.00
23	Prepare and provide As-built drawings for VDOT acceptance	LS	1	\$2,000.00
24	Install Type III Barricades at roadway terminis (2)	LS	1	\$500.00
25	Permanent Stabilization. Provide topsoil, seed, straw, etc. per VESCH Min. Std. and Spec. 3.32 of all disturbed areas, including ruts and other incidental disturbance.	LS	1	\$1,000.00

JCC General Services Bid Sheet

\$61,750.00

+10% Contingency

\$67,925.00

Columbia Drive Restoration Project

Project Purpose:

This purpose of this project is to meet the requirements for acceptance of the roadway into the Virginia Department of Transportation System.

Project Description/Scope of Work:

The scope of work involves resealing several stormwater pipes and structures, to include excavation around several structures to repair leaks that have caused sediment displacement and subsequent sink holes. This work will include providing adequate fill material and compaction to provide proper drainage and grade, as well as repairing any associated concrete (paved ditch) that abuts the structures. The repair/replacement/cleaning of sections of paved ditch along both sides of the road. The demolition of an area of paved ditch to accommodate access to a fire hydrant, the repair will include the placement of a 15" RCP culvert pipe to facilitate drainage, with fill material placed to provide a foot crossing to the hydrant, in accordance with VDOT requirements. The repair of several gouges/ruts in the pavement surface, as well as the replacement of approximately 1000 SF of asphalt. The clearing of vegetative growth from several areas within the proposed right-of-way. The repair of eroded roadway shoulders in several locations within the project area. The demolition and replacement of a section of curb and gutter transition to paved ditch, the current transition is not in compliance with VDOT standards. This work will include providing suitable fill material to regrade the shoulder to provide proper drainage, prior to installation of a new section of paved ditch. The installation of road signage to include a stop sign and appropriate stop bar striping, as well as Type III Barricades at the edge of pavement at both road termini's. Clear vegetative growth and sediment buildup from the edge of pavement to provide positive drainage throughout the project area. Re-stabilize all disturbed areas in compliance with VESCH Min. Std. and Spec. 3.32. Provide post-work CCTV inspection of all drainage structures and provide As-Built drawings, acceptable to James City County and VDOT. All work will comply with the 2016 Virginia Department of Transportation Road and Bridge Standards and Specifications.



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Demo existing Baby Pool and Replace with Splash Pad

Location

Upper County Park

Suggested location of proposed project

What kind of request is this?

Capital project request

Capital maintenance request

Employee submitting request

Michelle Lightfoot

John Smith

First and last name

Email

michelle.lightfoot@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

10

2

Please rank the priority of this request for your department

Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

10-15 years

Improvements begin

9/13/2023

Improvements completed

9/13/2024

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total

\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00

Type of revenue generated

Charges for service (user fees)

Add row

Yes

Project Narrative

Current condition/situation

Current baby pool no longer complies with ADA standards for accessibility. Due to the age of the pool, it requires constant maintenance.

Requested change/project description

Demo the existing baby pool and build a splash pad.

Need for project, benefit and why this is the optimal solution

Renovating the current site and converting it to a splash pad would be ideal and comply with ADA standards. The splash pad would use less water, fewer chemicals and would require less staff to maintain it while adding to the value of the pool and park.

One-time costs and residual or salvage value at the end of ownership

one

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

PR 1.1 (Implement strategies from Parks & Recreation Master Plan)

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Project will increase recreation opportunities at Upper County Park Pool

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

all citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

n/a

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light

pollution)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

Existing Baby Pool doesn't meet ADA

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

It will reduce the maintenance cost and time that staff is putting into constantly working on old baby pool system

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

Staff are spending a lot of time on the old baby pool filtration system to keep it operational

Comments and supporting details

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Revenue from after hour rentals with new splash pad

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Project should start September 2023

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Project is outside of PSA

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Upper County Park Pool

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Accepted

FMS/Planning status
Accepted

Admin status
Accepted

What is your role?

- Employee submitting request
 Department Supervisor
 FMS/Planning
 County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Fire Station 6

Location

Opportunity Way

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Ryan T. Ashe

John Smith

First and last name
Email

ryan.ashe@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Fire

Priority

1

2

Please rank the priority of this request for your department
Out of how many?

1

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

30+

Improvements begin

7/1/2020

Improvements completed

7/1/2022

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$6,215,000.00	\$0.00	\$0.00	\$0.00	\$6,215,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$1,285,000.00	\$0.00	\$0.00	\$1,285,000.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,410,000.00	\$6,215,000.00	\$1,285,000.00	\$0.00	\$0.00	\$8,910,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$682,500.00	\$780,000.00	\$1,105,000.00	\$1,230,000.00	\$1,230,000.00	\$5,027,500.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$0.00	\$0.00	\$345,000.00	\$345,000.00	\$690,000.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$682,500.00	\$780,000.00	\$1,105,000.00	\$1,575,000.00	\$1,575,000.00	\$5,717,500.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Areas have been identified within the Primary Service Area (PSA) that the Fire Department response time performance does not meet the public facility guidelines in the Comprehensive Plan. Map A shows an estimated six minute response time zone for each existing fire station and the PSA boundary.

Requested change/project description

Begin the process to fund additional fire stations to increase six minute coverage in the PSA. Exact locations for additional stations will be determined based on additional data analysis and opportunities for suitable building sites.

Need for project, benefit and why this is the optimal solution

Incident data for the past three fiscal years were mapped to identify areas outside the estimated six minute response time zone with the highest demand for service. Map B compares the estimated response time zones with the geographic distribution of all incidents. To validate the estimated zones, each incident was color coded to reflect actual response time data in seconds as shown in Map C.

The Comprehensive Plan public facility guidelines are to provide a six minute response time for areas with greater than 365 incidents per year. Multiple areas of concern are identified that do not meet the public facility guidelines. To provide six minute response time to the service areas, in accordance with the public facility guidelines, additional fire stations are needed. Additional data analysis will aid in prioritizing the areas of concern and identifying final station locations.

This request is to construct the first of the additional fire stations necessary to meet response time guidelines and increasing service demand. It has been determined that Fire Station 6 should be located on Opportunity Way to provide six minute response time to the Colonial Heritage/Lightfoot/Centerville Road area of concern in which the Fire Department responded to nearly 650 incidents in FY 18. In addition to improved response time in this area, Fire Station 6 will reduce the number of incidents currently handled by Fire Station 1 and 4 and due to increased unit availability, will reduce the use of mutual aid from the York County and City of Williamsburg Fire Departments. Additional Fire Station 6, 7, and 8 are included in the 2035 Strategic Plan.

Staff has met with Thomas Nelson Community College leadership to discuss the feasibility of joint land use for the fire station and joint public safety training center, also included in the 2035 Strategic Plan. The land adjacent to and behind the Law Enforcement Center could be used for this unique partnership between James City County and Thomas Nelson Community College Fire/EMS program.

One-time costs and residual or salvage value at the end of ownership

The project includes funds for engineering and design, construction and apparatus (pumper and medic) for one additional station. Estimates for design and construction costs will need to be revised closer to FY 2021 because of the wide fluctuation in construction material costs driven by market influences such as hurricane recovery. Minimal anticipated value at the end of ownership.

Personnel costs are to increase staffing from FY20-FY22 to prepare for the opening of Fire Station 6. Three additional Firefighter FTEs each six months for FY20 and 22. Three of the FTEs in FY22 would be Fire Rescue Captains. No additional staffing in FY21 due to high expected retirement numbers. Total request is for 15 Firefighters and 3 Captains.

Additional material

Map A.pdf

Map B.pdf

Map C.pdf

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Public Facility section: Fire and Emergency Medical Services

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Residents within the Primary Service Area will have increased services.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

N/A

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Provide improved response times for areas within the Primary Service Area

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

Provide improved response times for areas within the Primary Service Area

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

Enhanced response times in areas not currently serviced by six minute response times

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Yes. Areas within the Primary Service Area will receive improved response times, and a higher number of firefighters on the scene of incidents in a more rapid fashion.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

18 Firefighters to staff one additional station

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Provides enhanced fire protection and emergency medical services.

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

Provides enhanced fire protection and emergency medical services.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Area not currently meeting six minute response time guideline will have improved coverage.

Comments and supporting details

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

18 additional FTE

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

ALS/BLS revenue recovery could increase as number of incidents continues to increase.

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Fire will work with the design team in order to incorporate features such as energy-efficient appliances and systems and low-flow plumbing fixtures. As with the Fire Station 4 and Fire Station 1 projects, Fire will have the opportunity to pursue LEED certification items in order to reduce energy consumption and operating costs of the new facility.

Comments and supporting details

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Current demands demonstrate need for additional fire station.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

Potential for co-locating additional capital facilities identified in the 2035 Strategic Plan

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

Postively impacted by increased six minute response time zones

Comments and supporting details

45. Are there inter-jurisdictional considerations?

Yes No N/A

Potential for reduced use of mutual aid from York County and City of Williamsburg

Comments and supporting details

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Yes. The "Toward 2035" Comprehensive Plan notes that the Primary Service Area, "...promotes public health and safety through improved emergency response times". In addition, the Primary Service Area encourages the avoidance of overburdening facilities within the Primary Service Area. Fire Station 6 will ease the burden on responses from Fire Station 4, which is currently the busiest station district. Both Fire Station 4 and the proposed Fire Station 6 are within the Primary Service Area.

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Potential to use County-owned sites for fire station.

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Ryan T. Ashe

Email

ryan.ashe@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

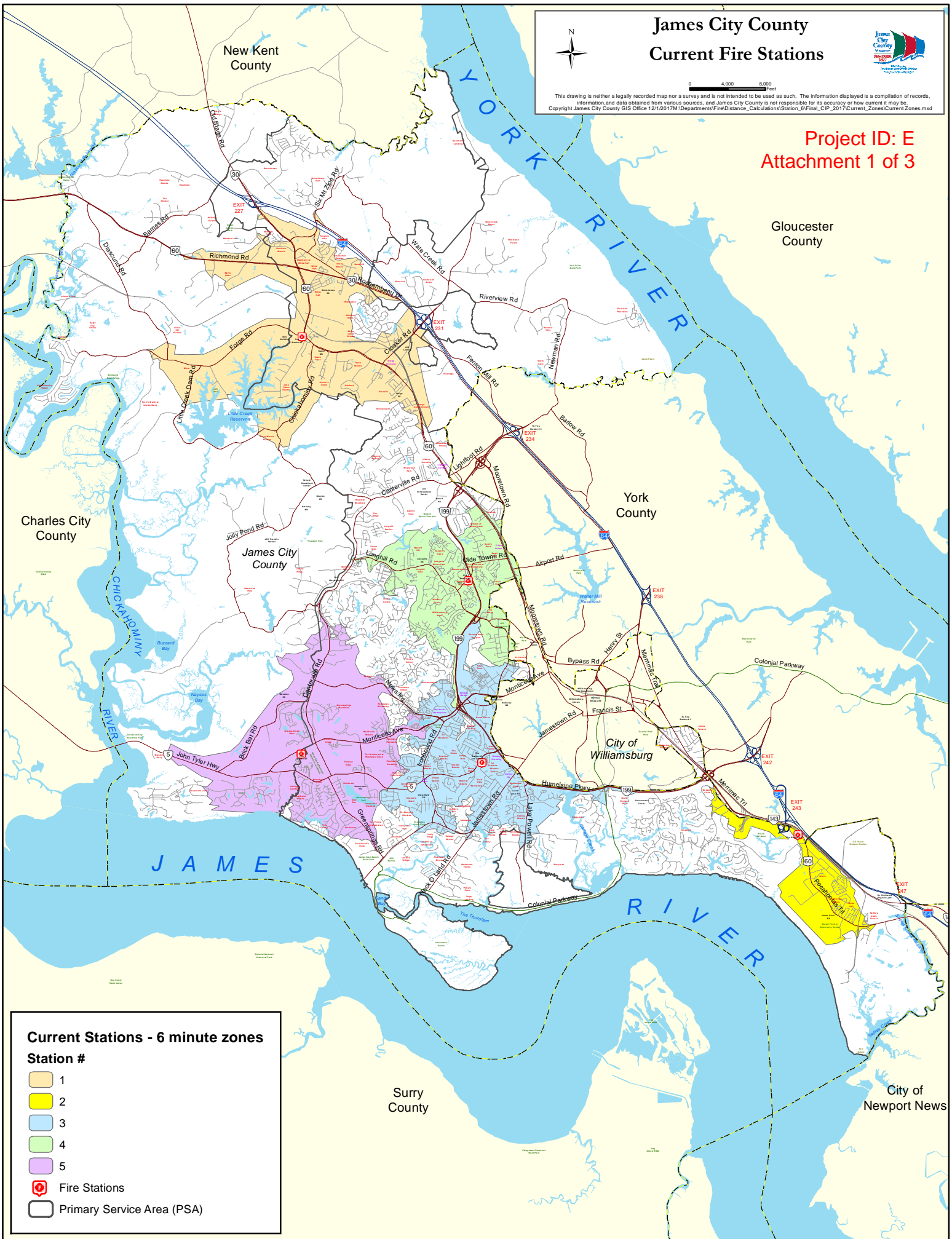
James City County Current Fire Stations



0 4,000 8,000 Feet

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**Project ID: E
Attachment 1 of 3**



Current Stations - 6 minute zones

Station

- 1
- 2
- 3
- 4
- 5

Fire Stations

Primary Service Area (PSA)

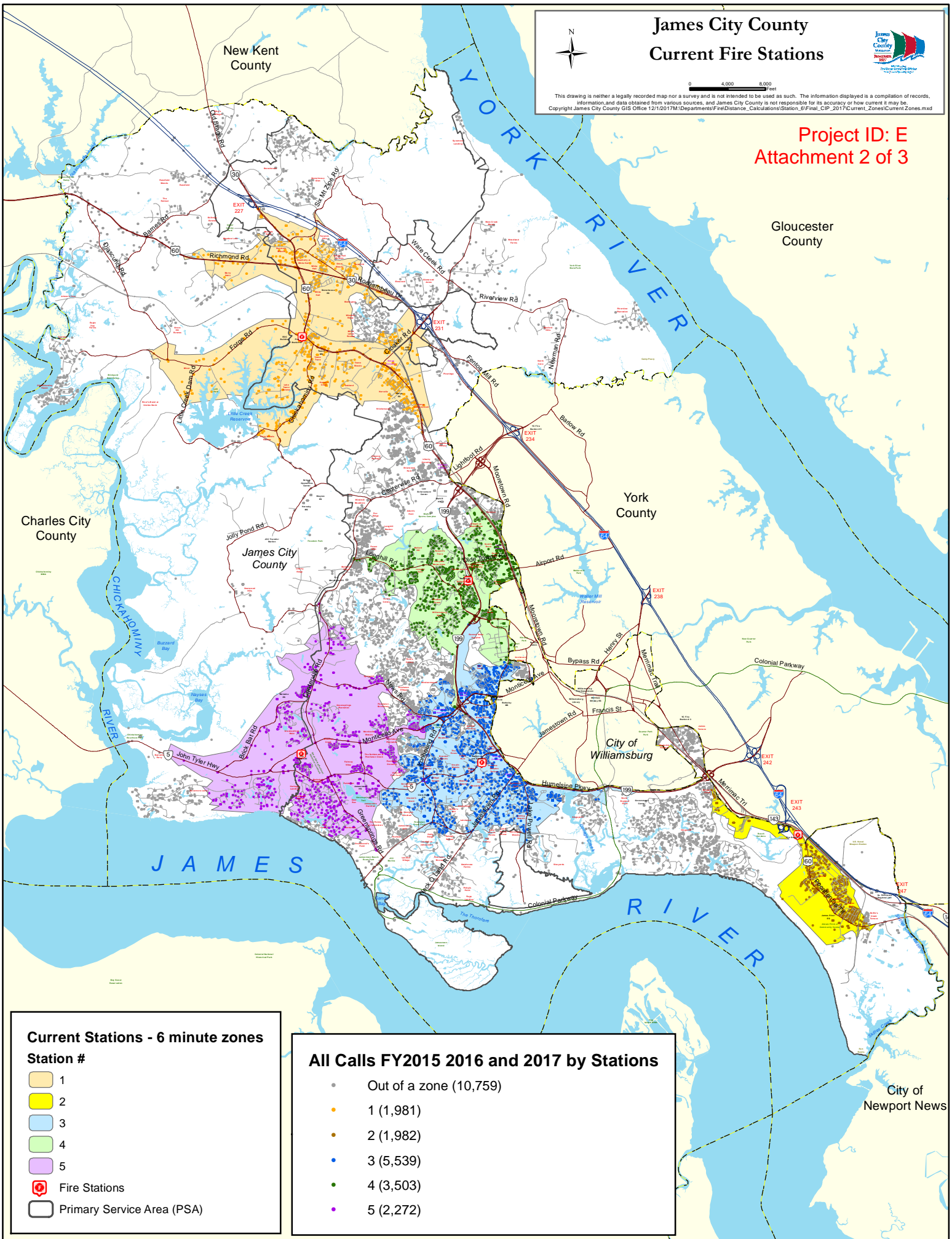
James City County Current Fire Stations



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**Project ID: E
Attachment 2 of 3**



Current Stations - 6 minute zones

Station

- 1
- 2
- 3
- 4
- 5

- Fire Stations
- Primary Service Area (PSA)

All Calls FY2015 2016 and 2017 by Stations

- Out of a zone (10,759)
- 1 (1,981)
- 2 (1,982)
- 3 (5,539)
- 4 (3,503)
- 5 (2,272)

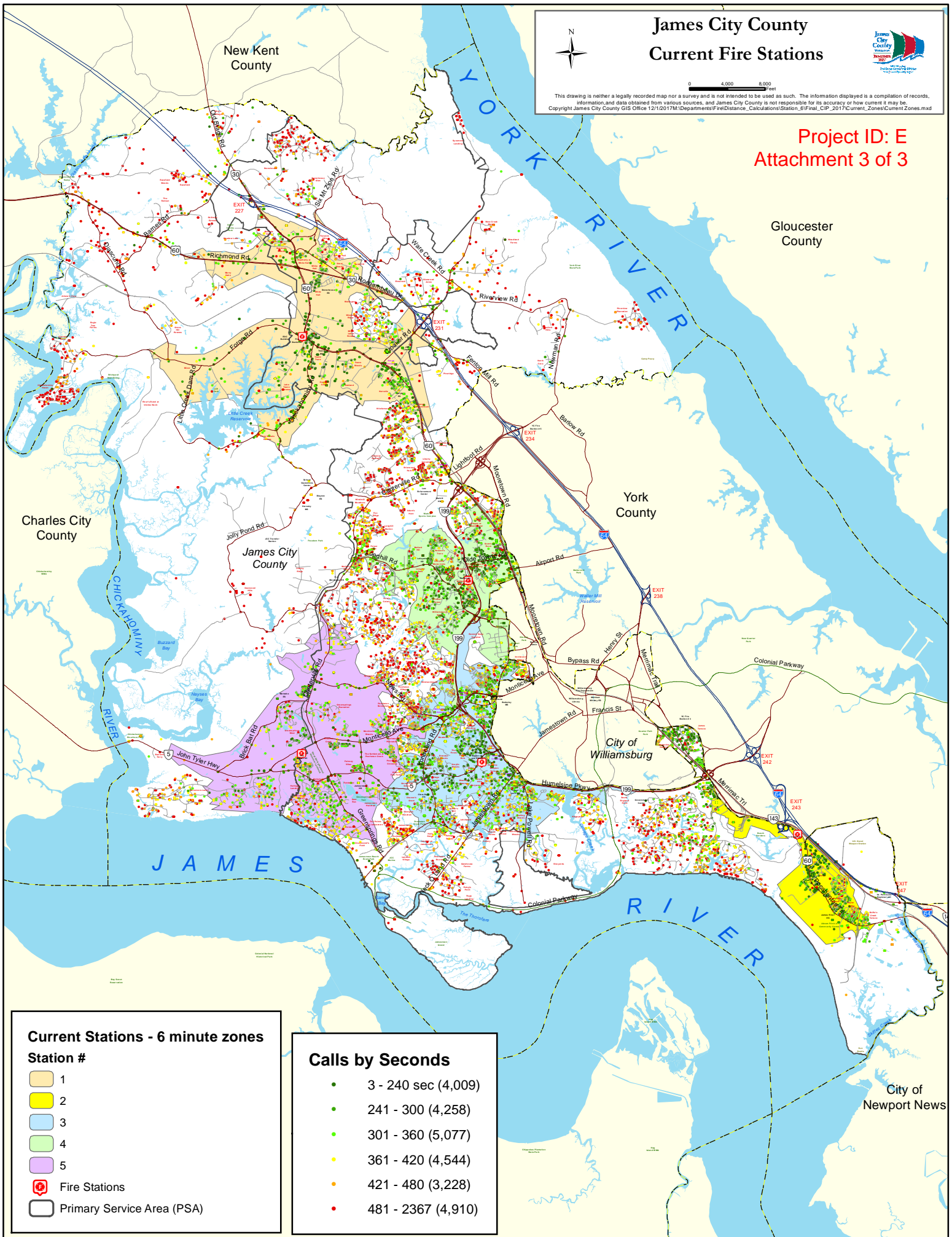
James City County Current Fire Stations



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Project ID: E
Attachment 3 of 3



Current Stations - 6 minute zones

Station

- 1
- 2
- 3
- 4
- 5
- Fire Stations
- Primary Service Area (PSA)

Calls by Seconds

- 3 - 240 sec (4,009)
- 241 - 300 (4,258)
- 301 - 360 (5,077)
- 361 - 420 (4,544)
- 421 - 480 (3,228)
- 481 - 2367 (4,910)



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Grove Convenience Center

Location

TBD

Suggested location of proposed project

What kind of request is this?

Capital project request

Capital maintenance request

Employee submitting request

Grace Boone

John Smith

First and last name

Email

grace.boone@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

General Services

Priority

1

2

Please rank the priority of this request for your department

Out of how many?

1

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

25-30 Years

Improvements begin

7/1/2019

Improvements completed

6/30/2021

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$454,000.00	\$0.00	\$0.00	\$0.00	\$454,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$146,000.00	\$484,000.00	\$0.00	\$0.00	\$0.00	\$630,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$25,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$160,000.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$25,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$160,000.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$50,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$320,000.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Charges for service (user fees)

Add row

Yes

Project Narrative

Current condition/situation

Currently there is no recycling/trash facility in the Grove area. These residents have to travel to the nearest convenience center at Tewning Road. The Tewning Road site is not a full service site so bulky items need to be taken to the convenience center at Jolly Pond Road.

Requested change/project description

Construct a convenience center in the Grove area to provide residents with the ability to dispose of household trash, recyclables and other items.

Need for project, benefit and why this is the optimal solution

Currently there is no recycling/trash facility in the Grove area. These residents have to travel to the nearest convenience center at Tewning Road. The Tewning Road site is not a full service site so bulky items need to be taken to the convenience center at Jolly Pond Road.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in

the Comprehensive Plan?

Yes No N/A

Project supports PF1.1, PF1.2, PF1.5.3 & ENV 2.3

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

BOS directive

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

This project benefits the residents of the Grove area and surrounding areas

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

It will have some affect on traffic depending on the number of residents using the site at any given time

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)?

Yes No N/A

Reduces illegal dumping of debris/solid waste trash. Provides opportunity to recycle reducing landfill waste

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

Will research what current industry options are available

Comments and supporting details

15. Does the project extend service for desired economic growth?

Yes No N/A

Serving all of the lower County residents and businesses

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

Provides residents a place to dispose/recycle materials, fulfills a request from the Grove residents

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

Create at least one FTE

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

This will reduce illegal dumping and improve community corridor

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

Stormwater quality

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

1 FTE

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

Based on current facilities there will be minimal maintenance requirements

Comments and supporting details

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

Furniture, containment equipment, spill prevention equipment, collection containers for various liquids

Comments and supporting details

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Solid Waste fees & potential revenue from recycled materials depending on the market/volume received

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

There is strong support from the BOS to move this project along quickly, starting in FY20

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

Land acquisition

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

Possible road improvements/asphalt repairs

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

This project is located within the PSA

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

Site dependent

Comments and supporting details

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Accepted

FMS/Planning status
Accepted

Admin status
Accepted

What is your role?

- Employee submitting request
- Department Supervisor
- FMS/Planning
- County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Email

grace.boone@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

James City County Marina Phase 2

Location

James City County Marina

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

John Carnifax

John Smith

First and last name
Email

John.carnifax@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

3

2

Please rank the priority of this request for your department
Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

30+ years

Improvements begin

11/2/2020

Improvements completed

3/31/2021

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$3,300,000.00	\$0.00	\$0.00	\$3,300,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$200,000.00	\$3,300,000.00	\$0.00	\$0.00	\$3,500,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--------	--------	--------	--------	--------	--------

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00

Type of revenue generated

Additional Boat Slip Rental and gas sales

Add row

Yes

Project Narrative

Current condition/situation

Existing boat ramp is operational but poor condition and should be relocated for operational efficiencies instead of replaced at present location. The two covered boat houses are operational but well over 20 years old and require significant maintenance to keep them operational and as safe as possible.

Requested change/project description

Relocate existing boat ramp from it's current location to alleviate the congestion in front of the existing building, provide additional parking for marina and ramp visitors, replace both covered boat houses and add the third section of open slips.

Need for project, benefit and why this is the optimal solution

Address existing facility issues that are identified in Shaping Our Shores Master Plan.

One-time costs and residual or salvage value at the end of ownership

Once this phase is completed all water related improvements will enhance the marina, improve customer service, increase value of property and enhance public private partnership opportunities.

Additional material

Draftl Master Plan 08-23-2018-Master Plan.pdf

PHASING.PDF

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Supports PR 4.2 -"Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park"

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Survey and public input meetings that where held in the development of shaping our shorelines master pla and the decision of the board of supervisors to retain the marina as a county facility.

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Yes these improvements do increase the number of boat slips and daily boating opportunities for JCC resients and visitors. Green psace is not enhanced

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Members of the boating community

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

Has very little impact on traffic since it is replacing and upgrading an existing facility. A slight increase in traffic may be realized with the additional uncovered slips

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

Boat ramp and floating covered slips has exceeded its useful life expectancy and the parking area will be an addition

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

maintenance time should decrease significantly for the next 15 plus years

Comments and supporting details

13. Does this replace an outdated system?

Yes No N/A

Covered slips and boat ramp

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

Improved floatation and dock systems on boat slips.

Comments and supporting details

15. Does the project extend service for desired economic growth?

Yes No N/A

indirectly by improving the marina condition it should enhance private interest for the land improvements

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is

desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

Increase number of boat slip rentals and encourage private partnerships in other areas of the marina

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Operational expenses will continue to be recovered from user fees but the capital costs will not be. Private business opportunities on the property will hopefully see some positive economic impact for JCC

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Yes it will enhance the appearance of the marina and hopefully encourage other private partners to invest in the land side development opportunities

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Improved floatation and boardwalk systems

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

Improved ramp with docking boardwalk to access boats and floatation systems on new slips

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

NO

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

maintenance and repair time should decrease

Comments and supporting details

29. Will the efficiency of the project save money?

Yes No N/A

Prices continue to rise and the sooner the project is completed it will save costs.

Comments and supporting details

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Increased slip rental

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Fall 2022

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

Marina Phase I

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

If funds were available it we be a cost savings to complete both Phase I and II together and have less impact on customer service

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

combine Phase I and II

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

less impact on brewery and marina users if constructed in one phase

Comments and supporting details

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

Boating and Brewery users could see some negative impact during the construction phase

Comments and supporting details

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Inside the PSA

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Marina owned by JCC

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

potential marina grants

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyv
a.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

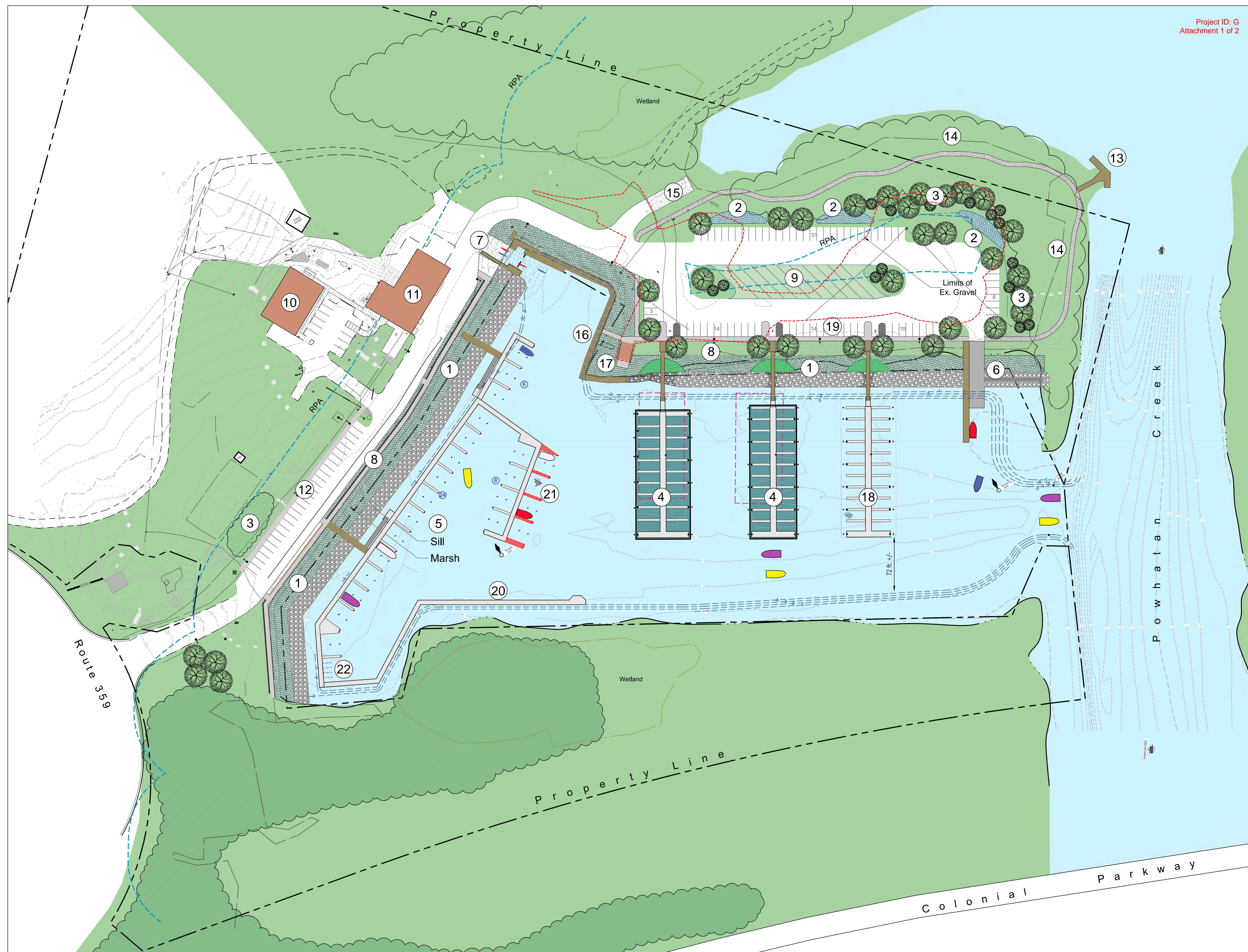
Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Legend

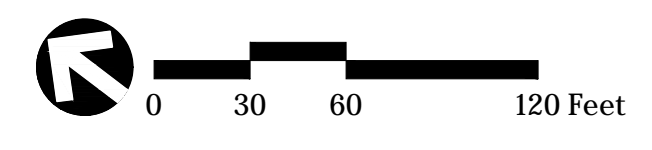
- ① Living Shoreline - Sill and Marsh
- ② Stormwater Management - Bioretention
- ③ Riparian Buffer Enhancement
- ④ New Covered Boat Houses 42 Slips
- ⑤ Floating Dock and Slips 38 Total
- ⑥ 20 ft. wide Boat Ramp
- ⑦ Canoe/Kayak Launch
- ⑧ Marina Walk
- ⑨ Pervious Boat Trailer Parking
- ⑩ Billsburg Brewery
- ⑪ Marina Support Building
- ⑫ Existing Parking
- ⑬ Overlook
- ⑭ Creek Walk
- ⑮ Travel Lift
- ⑯ Fuel Dock
- ⑰ Existing Gazebo
- ⑱ Uncovered Boat Slips 22 Total
- ⑲ Vehicle Parking
- ⑳ Floating Walkway and Transient Boat Dock
- ㉑ Future Expansion 8 Slips
- ㉒ Jet Ski Slips 5 Total

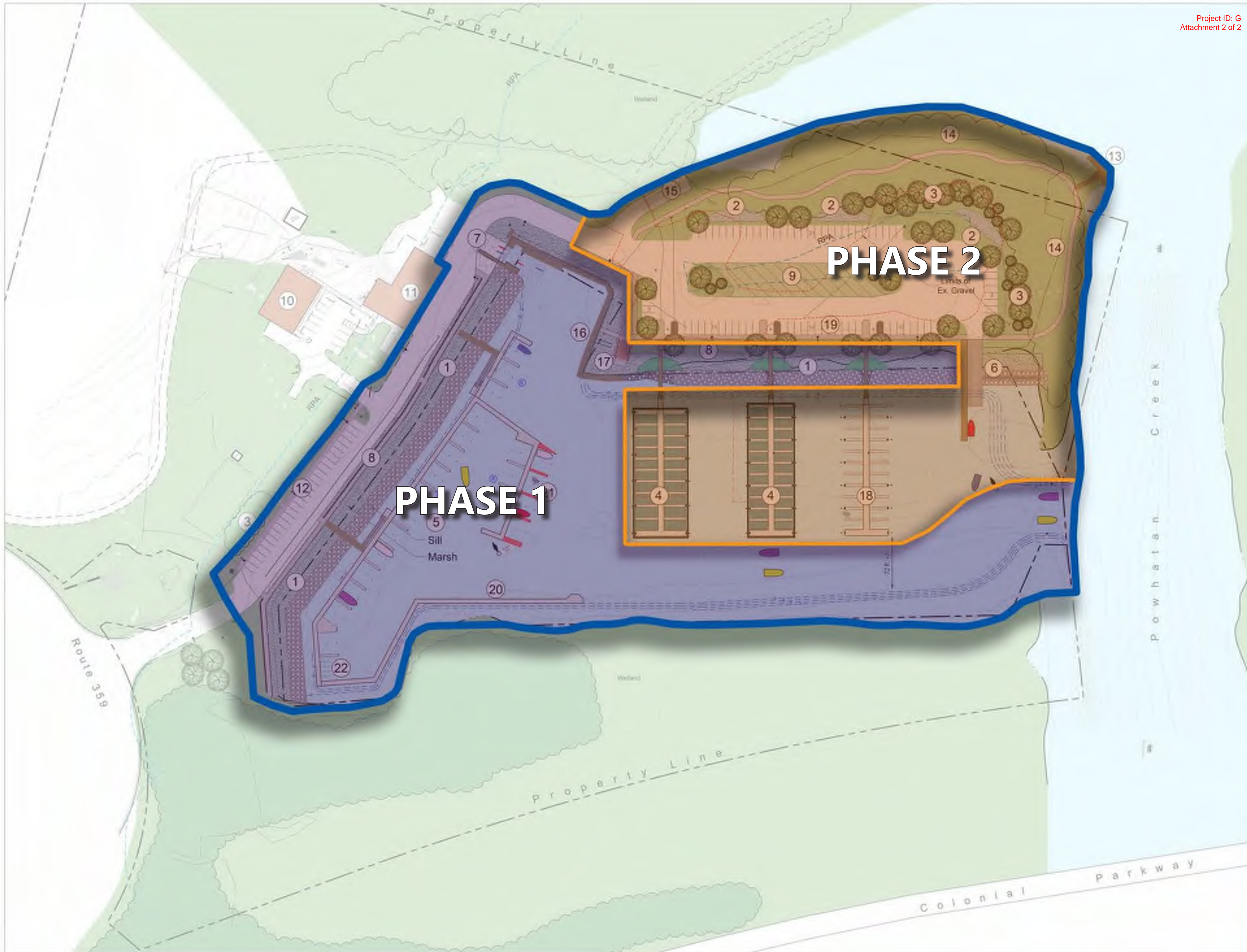
Proposed Site Information

- 42 Covered Boat Slips
- 60 Boat Slips
- 8 Future Expansion
- 110 Total

- 25 Existing Spaces
- 81 Paved Parking Spaces
- 3 Accessible Spaces
- 109 Total

Draft Master Plan
James City County Marina
James City County, Virginia





Legend

- ① Living Shoreline - Sill and Marsh
- ② Stormwater Management - Bioretention
- ③ Riparian Buffer Enhancement
- ④ New Covered Boat Houses 42 Slips
- ⑤ Floating Dock and Slips 38 Total
- ⑥ 20 ft. wide Boat Ramp
- ⑦ Canoe/Kayak Launch
- ⑧ Marina Walk
- ⑨ Pervious Boat Trailer Parking
- ⑩ Billsburg Brewery
- ⑪ Marina Support Building
- ⑫ Existing Parking
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- ⑭ Creek Walk
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- ⑰ Existing Gazebo
- ⑱ Uncovered Boat Slips 22 Total
- ⑲ Vehicle Parking
- ⑳ Floating Walkway and Transient Boat Dock
- ㉑ Future Expansion 8 Slips
- ㉒ Jet Ski Slips 5 Total

Proposed Site Information

- 42 Covered Boat Slips
- 60 Boat Slips
- 8 Future Expansion
- 110 Total

- 25 Existing Spaces
- 81 Paved Parking Spaces
- 3 Accessible Spaces
- 109 Total

Draft Master Plan
James City County Marina
James City County, Virginia





Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

James City County Marina Phase I

Location

James City County Marina

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

John Carnifax

John Smith

First and last name
Email

John.carnifax@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

1

2

Please rank the priority of this request for your department
Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$323,500.00

FY 2018

\$1,298,000.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$1,621,500.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

30+ years

Improvements begin

11/5/2019

Improvements completed

3/31/2020

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Existing condition for walkways, uncoverslips, docks and bulkhead are in extremely poor condition. Safety issues have been addressed in a temporary fashion.

Requested change/project description

Replace existing bulkhead and expand, replace uncovered floating dock system, relocate gas tank/system, install green shoreline in appropriate areas.

Need for project, benefit and why this is the optimal solution

To update infrastructure, improve appearance of marina and improve customer service and operations for marina visitors. Prevent continued deterioration of shoreline through erosion and enhance the visual impact on private business currently being operated.

One-time costs and residual or salvage value at the end of ownership

Phase I completion will increase existing value of maria property

Additional material

IMG_0646.JPG

IMG_0654.JPG

IMG_0661.JPG

Draftl Master Plan 08-23-2018-Master Plan.pdf

PHASING.PDF

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Supports PR 4.2 -"Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park"

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

Goal 1: Sustainable, long term water supply

Goal 2: Modern infrastructure, facilities and technology systems

Goal 3: Expanding and diversifying local economy

Goal 4: Protected community character and an enhanced built environment

Goal 5: Exceptional public services

Goal 6: High quality education

Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

approved master plan for the marina and strategic plan

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

improves recreational opportunities and enhances future private partnerships at the marina

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

removing existing infrastructure which is failing and unsightly

Comments and supporting details

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?

The local boating community benefits the most

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the

County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

these improvements to the marina will not impact the adjacent roadways

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)?

Yes No N/A

The shoreline stabilization and additional stormwater drainage features will improve water quality

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

Docks and bulkheads are being replaced due to poor conditions and exceeding its current useful life.

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

yes the entire infrastructure of the marina is well beyond its life cycle. Please review pictures and it is easy to see that any maintenance that has been done is for safety reasons until funding for replacement can take place.

Comments and supporting details

13. Does this replace an outdated system?

Yes No N/A

yes unsightly, not safe, not fully ADA compliant and not something that comes close to meeting JCC standards

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

Yes once the water related infrastructure is completed and the master plan for the land improvements are finalized

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

yes by improving and expanding the marina infrastructure it will provide additional revenue and significantly improve JCC's opportunities for other private investments on the site.

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

This project once completed should enhance the entire site and encourage additional private partnerships

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Safer docks and boat slips.

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

Safer docks and boat slips.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Safer docks and boat slips.

Comments and supporting details

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

annual maintenacne costs will decrease and additional boat slips will increase revenue since many are not operational now

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

existing revenue will increase once the slips are replaced and fees can be adjusted to be at market rate

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

As soon as possible

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

located within PSA

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Existing marina

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

correct safety hazards of poor condition docks and boat slips.

Comments and supporting details

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

possible marina based grants

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

john.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

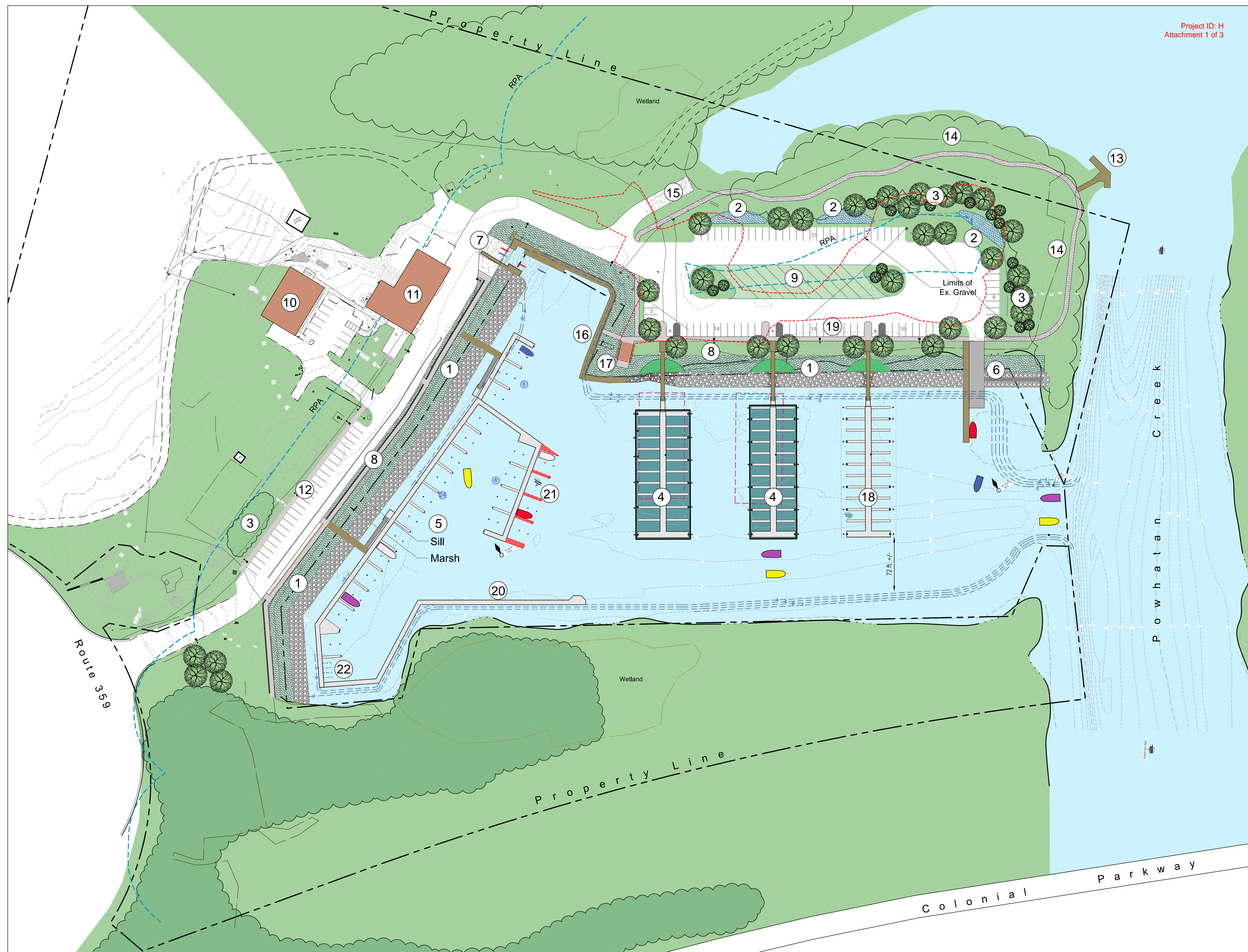
Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



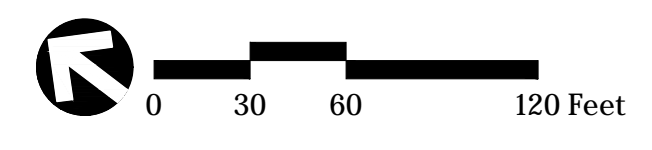
- ### Legend
- ① Living Shoreline - Sill and Marsh
 - ② Stormwater Management - Bioretention
 - ③ Riparian Buffer Enhancement
 - ④ New Covered Boat Houses 42 Slips
 - ⑤ Floating Dock and Slips 38 Total
 - ⑥ 20 ft. wide Boat Ramp
 - ⑦ Canoe/Kayak Launch
 - ⑧ Marina Walk
 - ⑨ Pervious Boat Trailer Parking
 - ⑩ Billsburg Brewery
 - ⑪ Marina Support Building
 - ⑫ Existing Parking
 - ⑬ Overlook
 - ⑭ Creek Walk
 - ⑮ Travel Lift
 - ⑯ Fuel Dock
 - ⑰ Existing Gazebo
 - ⑱ Uncovered Boat Slips 22 Total
 - ⑲ Vehicle Parking
 - ⑳ Floating Walkway and Transient Boat Dock
 - ㉑ Future Expansion 8 Slips
 - ㉒ Jet Ski Slips 5 Total

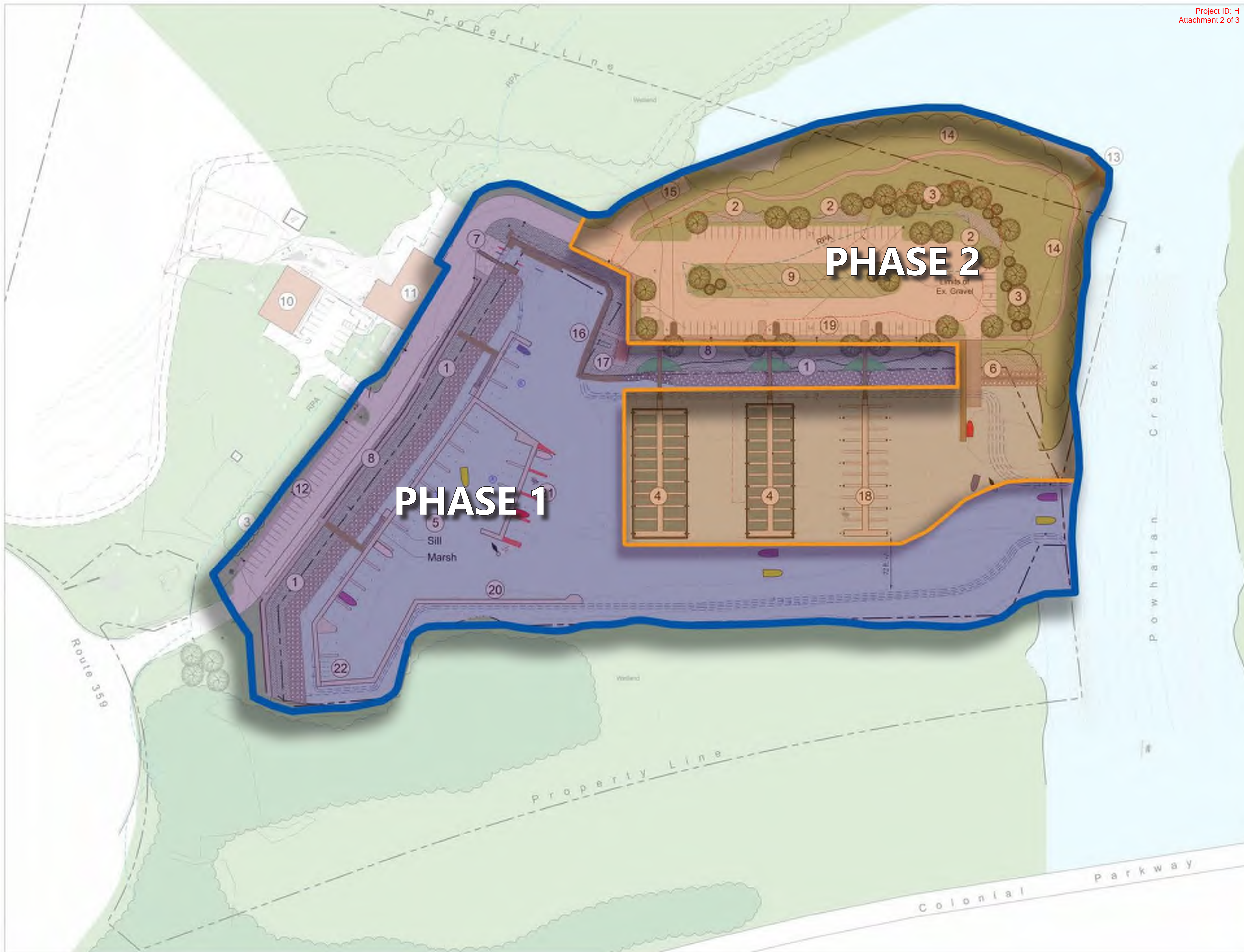
Proposed Site Information

42	Covered Boat Slips
60	Boat Slips
8	Future Expansion
110	Total
25	Existing Spaces
81	Paved Parking Spaces
3	Accessible Spaces
109	Total

Draft Master Plan

James City County Marina
James City County, Virginia



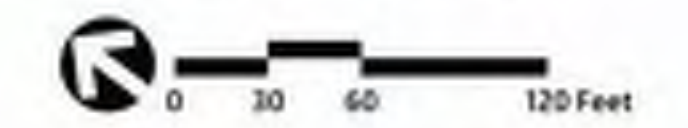


- Legend**
- ① Living Shoreline - Sill and Marsh
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Proposed Site Information

42	Covered Boat Slips
60	Boat Slips
8	Future Expansion
110	Total
25	Existing Spaces
81	Paved Parking Spaces
3	Accessible Spaces
109	Total

Draft Master Plan
James City County Marina
James City County, Virginia







Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Jamestown Beach Event Park Improvements

Location

Jamestown Beach

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Kyle Loving

John Smith

First and last name
Email

kyle.loving@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

2

2

Please rank the priority of this request for your department
Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

25 years

Improvements begin

7/1/2019

Improvements completed

6/30/2022

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$333,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$333,000.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,633,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$30,000.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$30,000.00
--------	-------------	-------------	-------------	--------	-------------

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$60,000.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

There are no permanent parking or restroom facilities near the special event area or western end of the beach. The master plan identifies these facilities and increased utilization over the last three years justifies the need for these facilities. Parking does not meet existing standards and planning requirements as is.

Requested change/project description

Install one additional restroom facility to support beach and possibly event area; paving of existing entrance road, drop off areas and handicap parking; install permanent parking in existing grass parking area for 100-200 spaces, 5 shade structures and concrete walkways to connect parking lot to beach

Need for project, benefit and why this is the optimal solution

Park attendance is up from FY17 to FY18 from 265,388 to 279,248, an increase of 16,140. Providing additional restroom facilities instead of renting additional portable toilets to support demand and installing permanent parking will enhance the visitor experience as well as meet the Tourism goals by providing quality facilities to accommodate the growing requests for special and sporting events at the park.

One-time costs and residual or salvage value at the end of ownership

One-time

Additional material

IMG_1244.JPG

IMG_1247.JPG

IMG_1246.JPG

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Supports PR 4.2 -"Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park"

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

The project will enhance existing recreational opportunities by making them more accessibly and improving facilities

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic on adjacent roadways

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)?

Yes No N/A

Parking lot improvements will include storm water management practices that do not exist now. Existing degradation caused by pedestrian and vehicle traffic will reduce unwanted impact on the environment.

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

The project will provide permanent parking and restroom facilities to replace portable toilets and a parking area that does not meet County standards.

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

Increase in special events due to improved amenities and development of the special event area. The number of events annually are continuing to increase.

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Improves visitor experience, supports economic tourism and reduces the negative impact to environment in a sensitive area.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Opportunities for increased event rental revenue due to improved event amenities

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

June 30, 2022

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Located in PSA, conforms to all JCSA policies

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Jamestown Beach Event Park

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Potential state and/or federal grant

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin



Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Jamestown Corridor - Amblers House Utilities

Location

Jamestown Beach Event Park

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Laura Messer

John Smith

First and last name
Email

laura.messer@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Economic Development

Priority

2

2

Please rank the priority of this request for your department
Out of how many?

2

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

50+ years

Improvements begin

7/2/2018

Improvements completed

6/30/2023

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$185,104.00	\$729,286.75	\$10,000.00	\$0.00	\$0.00	\$924,390.75

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$185,104.00	\$729,286.75	\$10,000.00	\$0.00	\$0.00	\$924,390.75

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total

\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$75,000.00	\$100,000.00	\$110,000.00	\$125,000.00	\$410,000.00

Type of revenue generated

Lease rental from property and food & beverage taxes for Amblers House as event venue

Add row

Yes

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$750,000.00	\$800,000.00	\$1,550,000.00

Type of revenue generated

Add row

Yes

Project Narrative

Current condition/situation

The Amblers House currently undergoing improvements to stabilize and avoid further deterioration of the home. A contract in the amount of \$498,732 was approved by the Board of Supervisors at their Nov. 13, 2018 regular meeting. This contract covers exterior renovations only to the main house.

To prepare the home to become a source of revenue as an event venue through a public-private partnership, utilities must be upgraded on the site. It is proposed that this would be completed in two phases.

The implementation of utilities will be the second phase of the project with landscaping and parking being the final phase of the Amblers House restoration project.

A multi-department team of County staff is working collaboratively on this restoration project. Representatives from Economic Development, Parks & Recreation, General Services, Community Development and Purchasing are on this team.

Parks & Recreation has submitted a request to the CIP to add additional restroom facilities and trails, but has not included any work on the Amblers House in the CIP. General Services has not included the Amblers House in their CIP maintenance requests.

Additional Background

The Amblers House was purchased by the County along with 91 surrounding acres in 2006 to preserve one of the few remaining accessible waterfront properties on the James River and protect a historically significant structure with links to the settlement of Jamestown.

The Amblers House is on the Virginia Landmarks Register (12/11/2014) and the National Register of Historic Places (02/17/2015). Today the house remains under County care and is zoned Public Lands (PL). Proposed plans for the future of the house are cited in the County's Shaping Our Shores (SOS) Master Plan which states that the Amblers House has the potential to be used for outdoor events, as a conference/event facility, weddings and other activities that preserve and highlight the house and viewshed to the James River. The intention of the Office of Economic Development and Parks & Recreation is to lease the house through a public-private partnership to a vendor who would operate the space as an event venue.

Requested change/project description

The requested utility improvements would begin to implement some of the recommendations from Shaping Our Shores Master Plan. Following a meeting with representatives from the James City Service Authority, approximate costs were tabulated for both water and sewer over two phases. These costs include tap fees and add fire hydrants to JBEP. For details on the phases and exact proposal, please see attachments. FY2021 is capital heavy as it includes the tap fees.

Following the exterior renovations and the upgrading of utilities, the Amblers House can then be put out to bid for a vendor to run the property as an event space, which is in compliance with the existing land use designation and existing conservation easements on the property.

Need for project, benefit and why this is the optimal solution

The extension of utilities will allow the County the ability to put this property back in use as a special events space. This will not only serve as an asset to the Jamestown Corridor but will also generate lease revenue for the County. The additional park improvements will increase the number of visitors to the site and facilitate more event opportunities that would generate revenue. The Jamestown Corridor has long been a tourism spoke for other tourism venues in the Greater Williamsburg area with Jamestown Settlement, Historic Jamestown, the Colonial Parkway, Jamestown-Scotland Ferry and other outdoor recreational assets (Virginia Capital Trail, Jamestown Beach, Captain John Smith Water Trail, etc.). Leveraging the County's existing assets by improving the publicly owned property will facilitate the attraction of more visitors to Jamestown and encourage longer stays turning the Jamestown area from a spoke to a hub and a key tourism destination for the James City County and the Greater Williamsburg region.

Currently, James City County does not have a historical wedding venue with a view of the James River. The Amblers House would be ideal in filling this void within the event space arena. Weddings can be booked year-round, which would be an asset for tourism within James City County. Research has shown that the wedding industry has room for growth in Virginia per the Virginia Tourism Corporation (VTC) as destination weddings are on the rise. In 2015, the VTC cited that Virginia hosts more than 57,000 weddings a year, with a total economic impact of more than \$1.7 billion per year. Virginia currently ranks as the 11th most popular state for weddings in the country and 6th most popular on the East Coast. The average wedding cost is approximately \$30,000.

One-time costs and residual or salvage value at the end of ownership

The investment will improve County amenities that will serve the population for several decades.

Additional material

CIP Request.pdf

General Services email.pdf

JCSA Cost Estimates.pdf

Amblers Property Assessment 11-25-16.pdf

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

The project supports goals of the Comprehensive Plan including: ED 1 – Encourage a balanced mixture of commercial, industrial, and residential land uses that support the County’s overall quality of life, fiscal health and environmental quality. ED 1.4 – Encourage private/public partnerships or similar initiatives to ensure the development and attraction of quality and innovative business ventures. ED 2 – Continue to diversify James City County’s economy. ED 2.3 – Promote tourism and associated industries as a year-round industry. ED 6 – Support the tourism industry for the Historic Triangle and promote James City County as a destination of choice in the region. ED 6.2 – Identify and protect historic sites that are important to the heritage of James City County, allowing them to be preserved for future generations. ED 6.4 – Support the development of sporting events and potential facilities that promote the County as a sports tourism destination and other special events in James City County. Furthermore, in March 2013, the Board of Supervisors approved a resolution for Jamestown Beach (Case No. Z-0008-2012) that approved a special use permit for Jamestown Beach to operate as a public community recreation facility including restoration to the Amblers House (referred to as the Vermillion House prior to 2014, this changed when the house was placed on the Historical Landmark registries), as well as special event areas, and other uses. It also states that the Amblers House must not be demolished and should retain its historical character.

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

The project is supported through the citizen and stakeholder input process of the Shaping Our Shores Master Plan.

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

Ambler House is a historic site in close proximity to Jamestown Island. There are opportunities for interpretive signage related to the home, grounds, and archaeological sites that exist on the property. Please see Quality of Life, Section E for more historical information.

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

This property improves an existing County park.

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

This project continues restoration of the Amblers House.

Comments and supporting details

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?

The project would be a positive to residents because of an increase in revenue for James City County, which leads to improved services for citizens.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

The Amblers House is a historically significant structure with links to the settlement of Jamestown in 1607. The house itself was built in the 1850s and has had several additions throughout the last century. The Amblers House is now on the Virginia Landmarks Register (12/11/2014) and the National Register of Historic Places (02/17/2015). The attached application for the National Register of Historic Places provides a detailed history of the property. Improvements to the Amblers House with this proposed CIP project would allow for the Amblers House to be preserved and improve the access to a piece of Virginia and national history.

Comments and supporting details

9. Does the project affect traffic positively or negatively?

The Amblers House project will add additional traffic in the Jamestown Road corridor, but this would not be significant as weddings would be limited to a specific number of guests based on the property size.

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

Removes existing septic field on site at Amblers House, adds grinder pumps and fire hydrants to JBEP.

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

If the Amblers House were to be used as an event venue as proposed in the Shaping Our Shores Master Plan, there would be positive economic growth in James City County. Research has shown that the wedding industry has room for growth in Virginia per the Virginia Tourism Corporation (VTC) as destination weddings are on the rise. In 2015, the VTC cited that Virginia hosts more than 57,000 weddings a year, with a total economic impact of more than \$1.7 billion per year. Virginia currently ranks as the 11th most popular state for weddings in the country and 6th most popular on the East Coast. The average wedding cost is approximately \$30,000. In addition to weddings, the Ambler house will also attract other corporate and special events attracting additional visitors to the Jamestown destination area.

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

Tourism is one of the key industries in James City County and destination weddings are tourism. Tourism has been identified as one of the five target sectors. The Jamestown Corridor is already a key area for tourism in James City County with two of the most visited attractions in James City County. Adding an event venue would increase tourism in this corridor.

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

The area is part of the PSA and already serves as a destination for residents and visitors. This will encourage additional visitors and will be repurposed under utilized space in the park in a way that will have a positive economic impact and support quality of life amenities for the County.

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

Long-term the impact will be positive.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

The utilities must be upgraded to make the house usable as an event space.

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

Fire hydrants will be added in the proximity of the project.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

Phase two of the water projects will assist in any expansion of cabins at JBEP.

Comments and supporting details

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Lease rental revenue and food & beverage taxes as well as business-to-business transactions as detailed above.

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Exterior restorations will be complete by the end of FY2019. The next step will be upgrading the utilities in FY2020-21.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

The Amblers House project is stand alone and the land is already owned by James City County. It may be fiscally responsible to complete utility work simultaneously with other CIP improvements at Jamestown Beach Event Park (ie, the additional restrooms submitted by Parks & Recreation.)

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

As Surry County extends their waterline across the James River, it may be beneficial to consider this per JCSA.

Comments and supporting details

46. Does the project conform to Primary Service Area policies?

Yes No N/A

The property is within the PSA.

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Property owned by JCC since 2006.

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

SUP-0010-2015 dictates the Vermillion House (also known as the Ambler House) shall not be demolished.

Comments and supporting details

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

- Employee submitting request
- Department Supervisor
- FMS/Planning
- County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Amy B Jordan

Email

amy.jordan@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



A Property Conditions Assessment of the
Amblers Residence
Jamestown Road, James City County, Virginia

November 25, 2016



Amblers Residence

Property Conditions Assessment



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Amblers Residence

Property Conditions Assessment



Introduction

The intent of this Assessment is to evaluate the physical condition of the buildings and adjacent site, and to recommend what needs to be done in order to:

1. Make improvements to the site that would address maintenance issues and provide the needed infrastructure to support increased use of the site and buildings.
2. Make needed repairs to the existing buildings.
3. Make improvements to the buildings that would allow them to be put back into functional use by the County, and would allow them to support potential uses of the building and site.

To do this, the following assessment looks at the existing building and site and provides an evaluation of their current condition, then makes recommendations for improvements that address repair needs, and improvements as indicated above. These include a sketch of an option to renovate the servant's quarters for use as restroom facilities to support site programming.

These recommendations are supported with a budget estimate to accomplish the proposed items of work.

Finally, there are scaled drawings that we have developed of the house that show existing conditions and provide a basis for the development of options for use of the historic structure.

Amblers Residence

Property Conditions Assessment



Amblers Residence, servant's quarters, smokehouse, and 1619 site looking toward the James River

Site Assessment & Recommendations

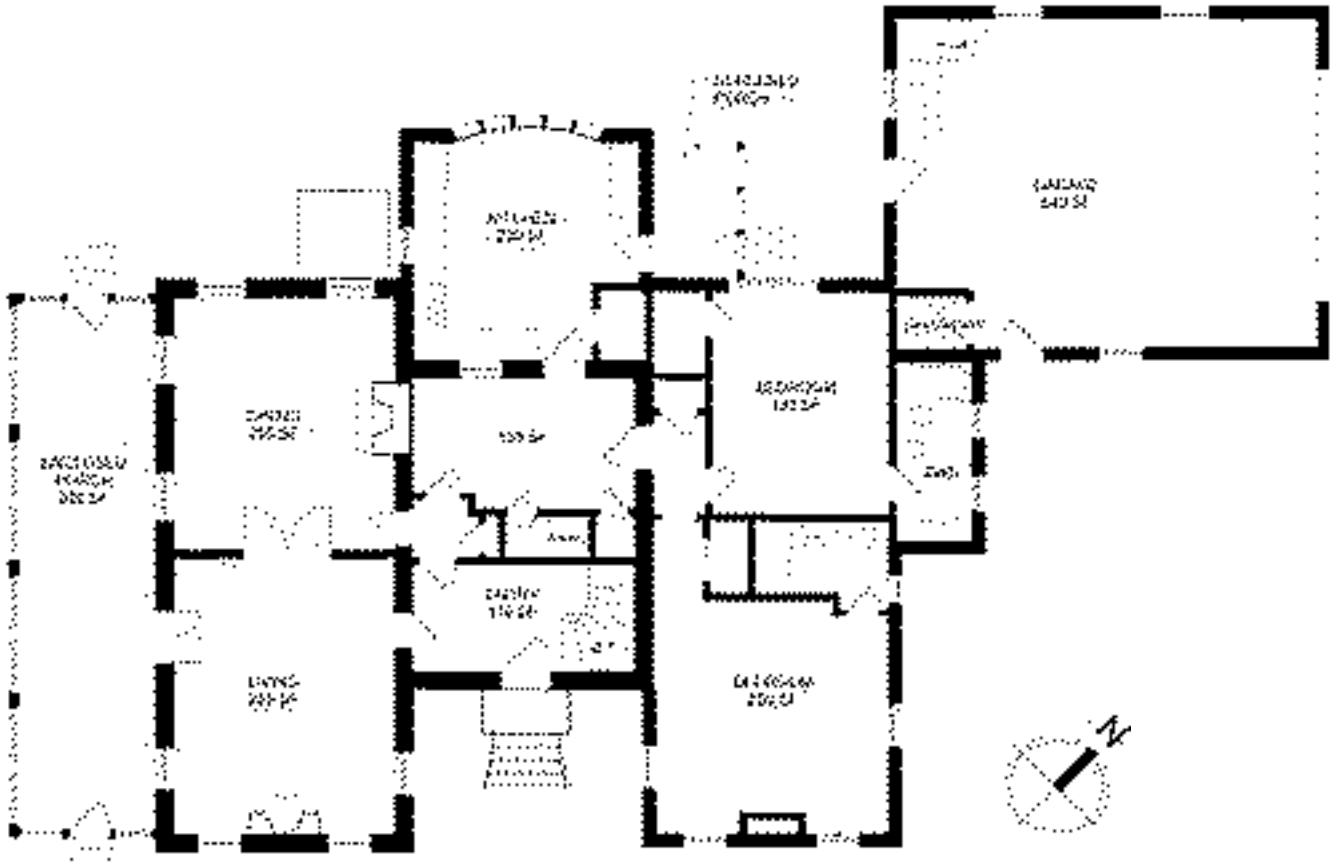
The Amblers Residence is located on a magnificent and historic site overlooking the James River to the southwest. Significant events of early American history transpired on and around the location of this house that was first built on the site on or around 1852. Because of its nature and location, it has the potential to contribute to the interpretation of the history that has taken place around it in a way that is not currently being done at any location. In addition, the site offers a prime location for staging both public and private events, and is already being used for this purpose. While there are certain restrictions upon the use and development of the land – particularly between the house and the river, there are certainly a number of things that could be done that would significantly enhance the ability of the site to support its use as a premier venue for certain types of events. Certain improvements would facilitate the development of this as a successful event venue. They include:

1. Connection of the house and outbuilding to County water and sewer service.
2. Renovation of the outbuildings to provide restroom facilities that would support outside events.
3. Provision of utilities to a tent site that would allow receptions or other events to occur. One option is the area within the U-shaped lawn defined by the boxwood to the NW of the house. This area is about 42' x 70' in size. Additional utilities could also be provided that would support food trucks.
4. Provision of some level of kitchen facilities that would support outside events – perhaps in the existing garage area (currently used to support archaeological excavations occurring on site). These kitchen facilities could also potentially support restaurant operations within the house, should that be determined to be a “best use”. However, it will be necessary to provide storage somewhere both for archaeological operations and for maintenance of the gardens that are proposed to be restored on site. It may be possible to accommodate both functions within the existing garage area.
5. Improvements to road and parking facilities would help support use of the site. This will have to be master planned to work in concert with other uses of the overall park, but could include some additional parking – either temporary or permanent, and design of functional site entries for daily use (and for events, if different). Parking to support regular (non-event) use of the site could be provided near the house that would be more convenient than walking in from outside the current gate.
6. Interpretation of the historical “story” of the site and area. This could include not only interpretation of the current excavations, but also the “Great Road”, the history of the ferry and Lafayette’s (and others) landing there, surrounding battles, native American presence on site, etc. This is also an opportunity to highlight historical stories that other JCC facilities interpret, such as Freedom Park, Norge Depot, and to promote tourism to those sites.
7. Better connectivity could be provided from the house area to the rest of the park area. Depending upon how the house is developed and re-purposed, once it is back in use, it may make sense to weave it into the overall vision for the park, encouraging people to visit and to experience the historic aspects of the site.



Amblers Residence

Property Conditions Assessment



First Floor Plan



View from North toward South (the rear of the house)

Exterior Building Assessment

The structure is a two-story slate-roofed brick structure over a basement, consisting of a T-shaped original structure with solid brick bearing walls, and a wood-framed, brick veneer addition on the northeast side of the original structure that creates a symmetrical appearance on the entry elevation. This expansion added four more bedrooms and bathrooms to the original structure, and a recreation room in the basement. A garage with attic space above was also added to the northeast, and a kitchen was added to the northwest (at the rear of the house) looking out onto the garden, with a deck above, accessible from the second-floor bedroom area.

Condition of Brickwork

The condition of the brickwork is generally quite good for a building of this age. Mortar is in generally good condition, and structural cracking that has occurred in the past has mostly been repaired, though in some cases, not in a very skillful way. The cracking and the resulting repairs can primarily be seen between the first and second floor windows in the original portion of the house, where there were apparently issues with the lintels that were previously remedied. There is some additional cracking at the south corner of the house and above the basement window adjacent to the porch entry, and at the opposite end of this front wall, along with mortar deterioration that needs repair. The west chimney cap on the original portion of the house is missing bricks and needs to be repaired, and there are some relatively minor locations where mortar has deteriorated and needs to be re-pointed with historically appropriate mortar on the main house.

There are moisture issues in the southeast wall at the main entry which are manifesting themselves in plaster deterioration at the northeast end of the entry wall, and to a lesser extent at the southwest end of the wall and on the northeast wall at the stair to the second floor. This requires further investigation, but should be addressed as quickly as possible, as plaster in these areas is in distress, and will further deteriorate unless the problem is resolved. The problems may be due to gutter and downspout issues that are allowing water to flow down this wall, and it may be that it is exacerbated by penetration of water at the vertical joint between the original building and the NE addition. If this is the case, a proper sealant joint may need to be created at this joint between the two eras of brickwork, and the roof drainage issue resolved. Another potential source of water penetration may be water making its way through the NE wing brick veneer finding its way back into the original building wall.

It should be noted that there are also the normal issues of rising damp in the basement of the original portion of the house, where moisture is wicking up the basement walls and producing some deterioration. Areas where deterioration is occurring should be repaired/repointed with historically appropriate replacement brick and mortar, and consideration should be given to providing dehumidification in the basement areas of the original portions of the house.

At the outbuildings, brickwork is in poorer shape, with significant areas of mortar deterioration, some of which have had previous attempts at mortar repairs with inappropriate Portland cement mortars. These should be removed, and the brickwork re-pointed with historically appropriate mortar as soon as possible, before further damage occurs. In addition to the need for mortar repointing, the cap of SE chimney on the servant quarters building is missing bricks and needs repair, and there are structural cracks in the chimney that have been repaired in the past that should be further investigated to determine if additional repairs are needed. There are limited areas of Portland cement parging at the servant quarters that were probably applied in an attempt to prevent further deterioration of the masonry. These could be left "as-is", or carefully removed when mortar repairs are made, though there is some risk of further damage to the brickwork beneath. It should be noted also that steel/iron lintels over the doors and windows are corroded and may need to be replaced/re-built, or at least treated to halt further deterioration. The lintel over the garage door on the main house is showing some limited areas of rust as well. Rust should be removed, the areas treated and re-painted when exterior painting occurs.



Brick between Windows



S corner of house by porch steps



West chimney cap



“Rising Damp” deterioration in basement



Plaster damage from moisture issues



Servant Quarters improper mortar repairs & corroded lintel



Brick Issues at Servant Quarters



Servant Quarters Chimney





Damaged slate



Nail in porch roof repair area



Flat seam metal roof at porch



Gutters at porch roof needing repair



Built-up roof under second floor deck



Smokehouse roof deterioration

Condition of Roofing

The slate roofing on the house and servant's quarters is understood to be approximately 65 years old, and is generally in good condition. It appears that this slate was installed over the earlier metal shingle roof, which remains at the servant's quarters. There are quite a few cracked or missing slates in various places both on the main house and servant's quarters that should be repaired/replaced. While virtually all of the roof flashings on slate roof areas are copper or lead, any that are not should be replaced to match the materials used on the rest of the roof.

The southwest porch on the main house is roofed with a flat seam metal roof that was installed in the same time period as the slate roof. It has been recoated with aluminized coating, and is in generally good shape. Repairs were made to the roof within the last several years when a tree limb damaged the roof, and these repairs, though adequate, are not nearly the same quality as the original roof. There is more than one nail driven through the metal roof in this area, at least one of which has backed out, leaving a leak path. This penetration should be fixed, and ideally, the damaged portion of the roof that was previously repaired should be replaced with metal detailed to match the rest of the roof. When gutters are repaired/replaced, the roof edge metal should be reworked to provide proper flashing to deflect water into the gutter. Currently, the wood behind the gutter is exposed, and subject to further deterioration.

The roof on the kitchen, over which a wood deck has been built, is a gravel-surfaced built-up roof, which appears to still be performing adequately, probably due to the protection that it has had from the sun because of the deck installed over it. When the deck is removed and re-built, this roof should be examined more carefully to verify its condition, and to make sure that water that drains through the deck is has clear passage into the gutters that surround the roof. There is a flat seam copper roof over the small screened porch at the rear entry to the current kitchen that appears to be in good condition.

The smokehouse roof is a stamped metal shingle roof that was apparently installed in the Dimmick renovations of the 1930s, and has been coated with aluminized coating in the past to extend its life. This roof is now displaying significant rust, and should be stripped to remove rust and previous coatings, then treated and re-coated with an appropriate roof coating to prolong its useful life.

Gutters and Downspouts

The main house roofs are drained with copper gutters and downspouts that drain either into underground drainage, or onto grade. Corrugated polyethylene drain pipes have been added in the past years to direct water away from the house to help reduce moisture penetration of the exterior brick walls. Gutters are a combination of half-round and ogee gutters, with corrugated downspouts. Gutters have been severely bent in some places, where ladders have been placed against them to access the roof – particularly at the porch. It is reported that maintenance staff clean leaves out of the gutters twice a year, and we recommend that this practice continue. Sections of damaged gutter should be replaced, and joints repaired to eliminate leaks, and both gutters and downspouts re-attached where they have come loose. At the southwest porch, consideration should be given to removing this gutter, replacing the wood behind it, and providing proper flashing to direct water into the gutter, so that no wood is exposed when the gutter is replaced. The edge of the flat-seam metal roof should be re-secured using proper detailing to create a watertight condition, and the gutters repaired and re-hung or replaced. There are a couple of places on the house where diverters are needed or a deflector at the top of a gutter to direct water down into the gutter, to keep it from cascading over the gutter and wetting adjacent brickwork. One example of this is where the garage adjoins the rest of the house on the southeast side, where brickwork on the house is being saturated by overflowing water.

Water from downspouts must be directed away from the house, either by directing it into underground drainage, or onto splash blocks and positive grading should be provided to drain water away from the house.

Amblers Residence

Property Conditions Assessment



Damaged gutter at porch



Downspout into underground storm pipe



Gutter at garage and main house overflowing



Rework detail at porch roof edge/gutter



Trim rot above 2nd floor deck



Basement bulkhead trim rot

One further note – though not part of roof drainage, the lightning rod that is attached to the southeast (front) wing of the house has become disconnected, and is hanging out from the front of the house. It was not determined whether the overall lightning protection system was still operational.

Condition of Exterior Woodwork

Generally speaking, exterior woodwork is in good condition, but paint has deteriorated in the last few years, and it is important that this woodwork be properly prepared and repainted in the near future, or more serious damage may occur that will require more expensive repairs. The most noticeable areas of rot or damage are around the porch, where a first floor window sill is rotted, and at the southeast entry door to the porch, where there is an open hole under the entry door, caused by water damage, which has also impacted the floor inside the same door. It appears that the structural framing under at this entry door has also been affected and may require some repair as well. This condition should be remedied immediately, as the hole is providing open access for water and for animal entry into the crawlspace, and if untreated, will require more extensive and expensive repair. At the least, the hole should be sealed and any pest issues addressed immediately.

Other areas where wood damage has occurred include the roof trim at the south side of the basement bulkhead, and cornice trim at the end of the gutter at the second level above the roof deck at the west side. Sides of dormers are showing some signs of deterioration, which if dealt with quickly, may be resolvable with proper preparation and painting.

The other, most significant woodwork needing repair/replacement is the wood deck and railing that is located on the roof of the kitchen addition. The deck is in poor condition, and the wood railing is falling apart. This railing was also not compliant with code, and should be replaced with a historically appropriate design that meets code requirements for structural strength and for guardrail opening sizes. The deck is currently treated wood over sleepers on the built-up roof. The deck should be removed, any issues with the roofing addressed, and a new deck provided using a low-maintenance decking synthetic material.

Condition of Windows & Doors

Windows all appear to date from the Watts reconstruction of the 50s, and are single glazed wood windows with 9 over 1 and 6 over 1 sash in the house, 8 over 8 and 6 over 6 sash on the second floor of the porch and 12 over 1 and 9 over 1 windows on the first floor of the porch. Aluminum storm windows have been applied to them since the original installation – some of which are now broken and need repair. In addition, some of the original windows themselves need repair and in a couple of locations (The northeast garage dormer is one), glass has been broken out and needs to be replaced immediately to prevent water damage to the interior. All windows in the house are set in segmented arch brick openings, and have flat wood trim. Windows on the front of the house have operable louvered wood shutters that appear to be in generally good condition. Since the storm windows have been installed, these shutters can no longer close. The shutters should be re-painted and checked for any evidence of rot. Basement windows are single-paned glass in arched head masonry openings.

Exterior doors are paneled wood doors, and are in generally acceptable condition, except for the half-lite door on the SE side of the garage, whose horizontal lower stile is missing. This door should be replaced with a new door or repaired. It is likely, however, that when an actual use for the house is determined, the existing exterior doors may need to be re-worked or replaced to address accessibility and function—existing doors do not now function well.



Rot at south entry to porch



Rot at porch window sill



Deteriorated second floor deck and railing



Deteriorated garage door



Smokehouse door deterioration



Newer windows at porch



Wood damage at garage dormer



Typical storm & screen windows



Screen Door deterioration at bulkhead

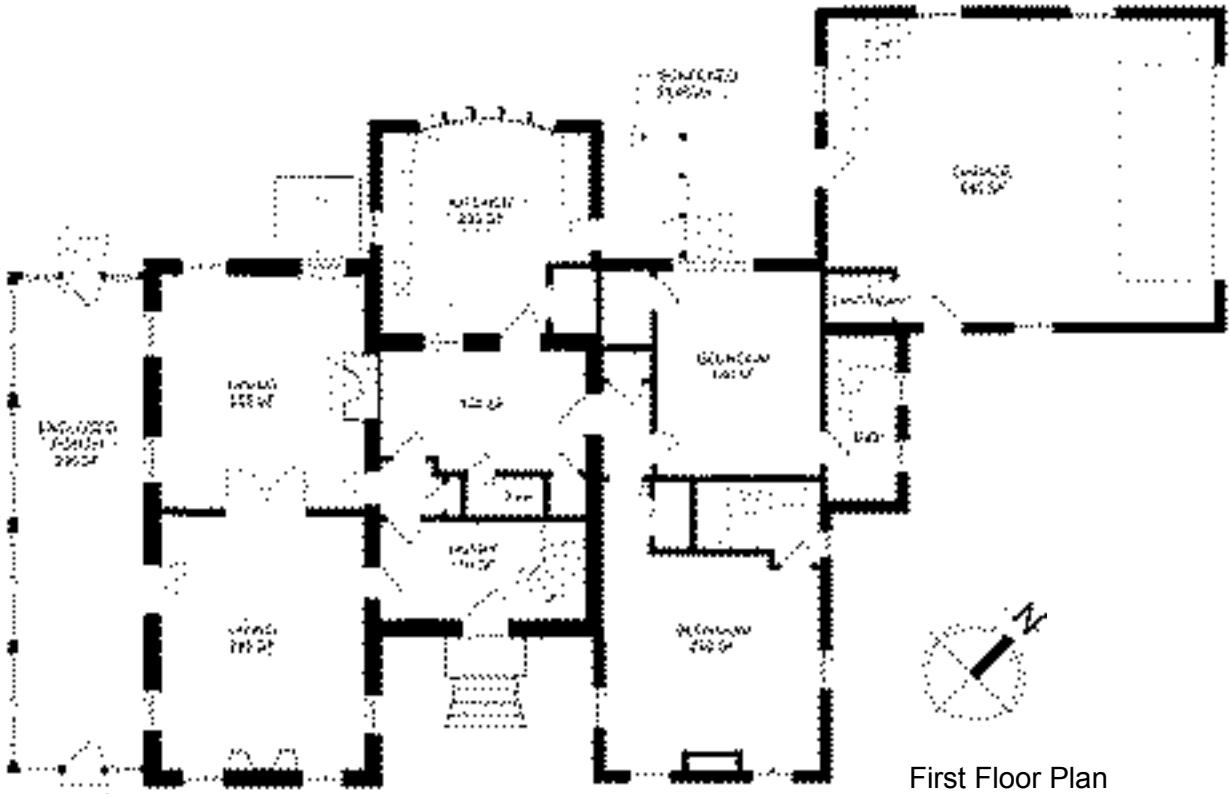


Typical Basement window with screen

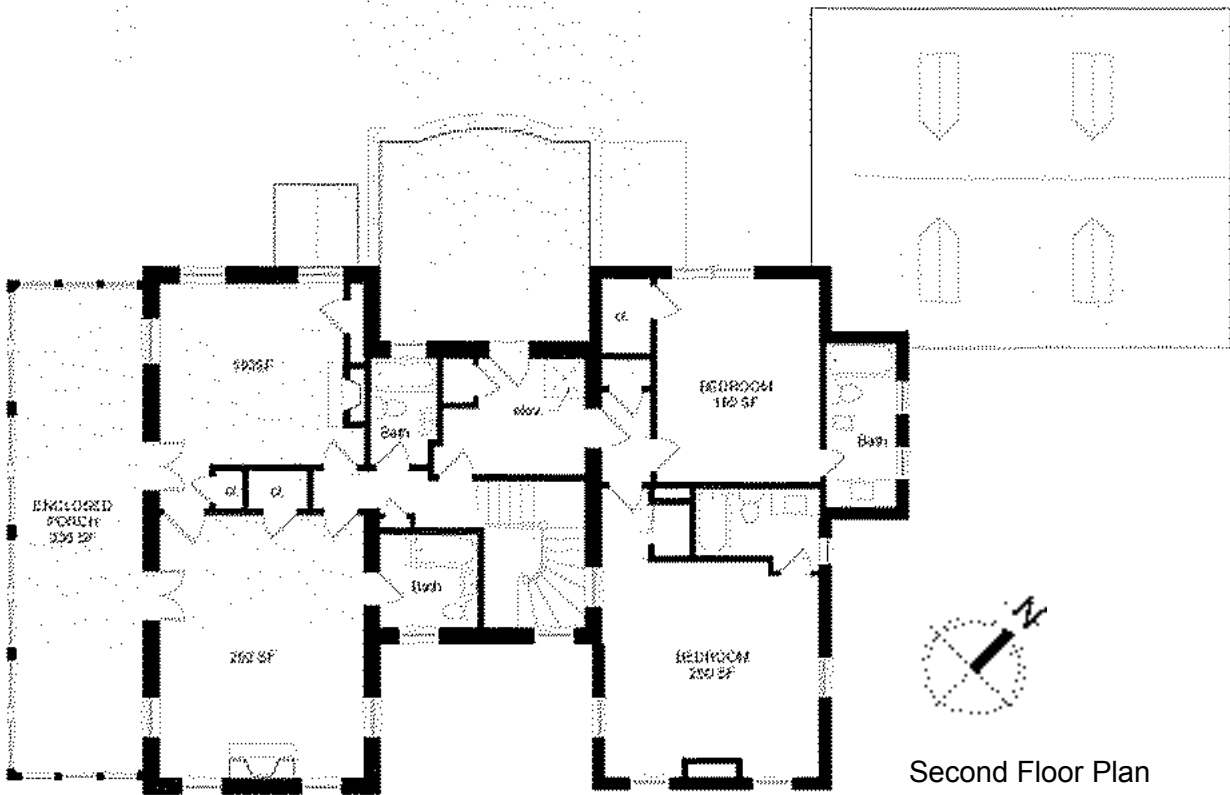


Amblers Residence

Property Conditions Assessment



First Floor Plan



Second Floor Plan

Interior Building Assessment

The interior of the house, while dated, is in reasonably good condition, partly due to the humidity control that been maintained through the installation of the heat pump unit approximately 10 years ago. The main current issue appears to be plaster deterioration that is occurring in the front hall as a result of moisture issues in the wall, which has been discussed and is a priority item that needs to be addressed. The other thing that we are recommending as a priority item to be addressed is the removal of the friable asbestos in the basement and porch crawlspace.

The house currently has no water service, and the electrical service is limited to powering the current HVAC unit, the security system, and providing a 220V receptacle in the garage for event use. Existing electrical power and lighting circuits have been disconnected for safety. Any real use of the house and outbuildings will require replacement of the electrical systems, HVAC systems, and likely most of the plumbing systems as well as the provision of upgraded electrical service and new water and sewer service to the house and outbuildings. The original hydronic heating and old Carrier HVAC systems should be removed.

There is a vertical wheelchair lift in the house which would not comply with current code, and should be removed and the floor opening filled.

The kitchen is a residential kitchen with out of date casework, plumbing and appliances, and should be gutted. This room itself is one of the nicest in the house. When the overgrown landscaping around the house is removed, this room will have a fantastic view to the garden behind the house which should be taken advantage of in the re-purposing of the house for its new use.

The pairs of bedrooms and their associated bathrooms in the 1950s wing of the house are of reasonable size and have potential to be used for lodging, should the proposed use of the house include this need. Alternately, subject to approval by the State Historic Preservation Office, these spaces in the 1950s wing could be re-purposed for other uses.

While second floor spaces are only accessible by stair, if the porch facing the river is renovated and opened up to its original form, and the deck overlooking the garden is renovated, these second floor rooms would have access to these wonderful outdoor spaces, and would provide a wonderful venue that could certainly support use for a destination wedding or for short term lodging. These spaces could certainly also be used for administrative spaces as well.

The floor structure (particularly on the first floor should be evaluated to determine whether it has the structural strength to support public use without reinforcement. It should not be an issue to provide additional reinforcement if required by proposed loads.

New HVAC equipment and electrical distribution should be made easier by being able to provide main distribution below the first floor and above the second floor. However, there will be some impacts to finishes in order to run electrical distribution to needed locations, and care will have to be exercised to minimize these impacts.

Most of the finishes and trim have been successively rebuilt or replaced over the house's history, but there are still some original elements that should be preserved. It is assumed that the oldest portions of the house will remain largely "as-is", with the exception of the provision of new HVAC and electrical systems.

Amblers Residence

Property Conditions Assessment



Prioritized Recommendations

Priority (Urgent) Recommendations

1. Remove all vines that are attached to the buildings immediately to prevent further damage to the structures. Remove all vines and plant growth from the power lines extending from the power pole with the transformer to the power pole adjacent to the smokehouse. Remove or significantly prune back all landscaping around the house to allow air movement and access to the exterior of the house to do the work.
2. Repair broken windows, damaged doors, rotted wood, missing trim, and roof penetrations that could result in water intrusion into the house.
3. Abate friable asbestos from the house as soon as possible – it appears to be deteriorating in the basement of the older portion of the house and in the crawlspace under the porch, and should be removed as soon as possible.
4. Re-point deteriorated mortar in brickwork, removing inappropriate prior repairs, in order to stabilize brick walls and prevent further deterioration of masonry. At the same time, make repairs to chimney caps and any other damaged areas of brickwork.
5. Repair or replace gutters and downspouts—especially those that are damaged to the point that they are either leaking or not properly functioning, so that water is properly drained away from the house – to prevent any further deterioration to masonry or woodwork. Address moisture issues that are impacting interior plaster, and stabilize plaster to prevent further deterioration.
6. Remove all loose paint, and re-paint woodwork on the buildings to prevent any further deterioration of woodwork.
7. The underground oil tank behind the garage should be emptied of any remaining oil, and either filled and abandoned, or (ideally) the oil tank should be removed.

Recommendations for Renovation of the Buildings to Restore them to usable Condition

While details of renovations will be determined as building function and designs to support them are developed, some of the likely work items include the following. Note that all work will need to be approved by the State Historic Preservation Officer.

1. As discussed in Site Recommendations, provide water, sewer and upgraded electrical service to the house and outbuildings, and utilities to an event tent site behind the house.
2. Convert the servant's quarters to provide men's and women's restrooms, which will provide needed support to current activities being programmed at the site. Convert the smokehouse for use as a family/unisex restroom.
3. Determine the proposed use for main house, and what will specifically be needed to address programmatic needs for the new use. This use of the old portions of the house could include interpretation of the history or the building, surrounding area, and other JCC historical sites.

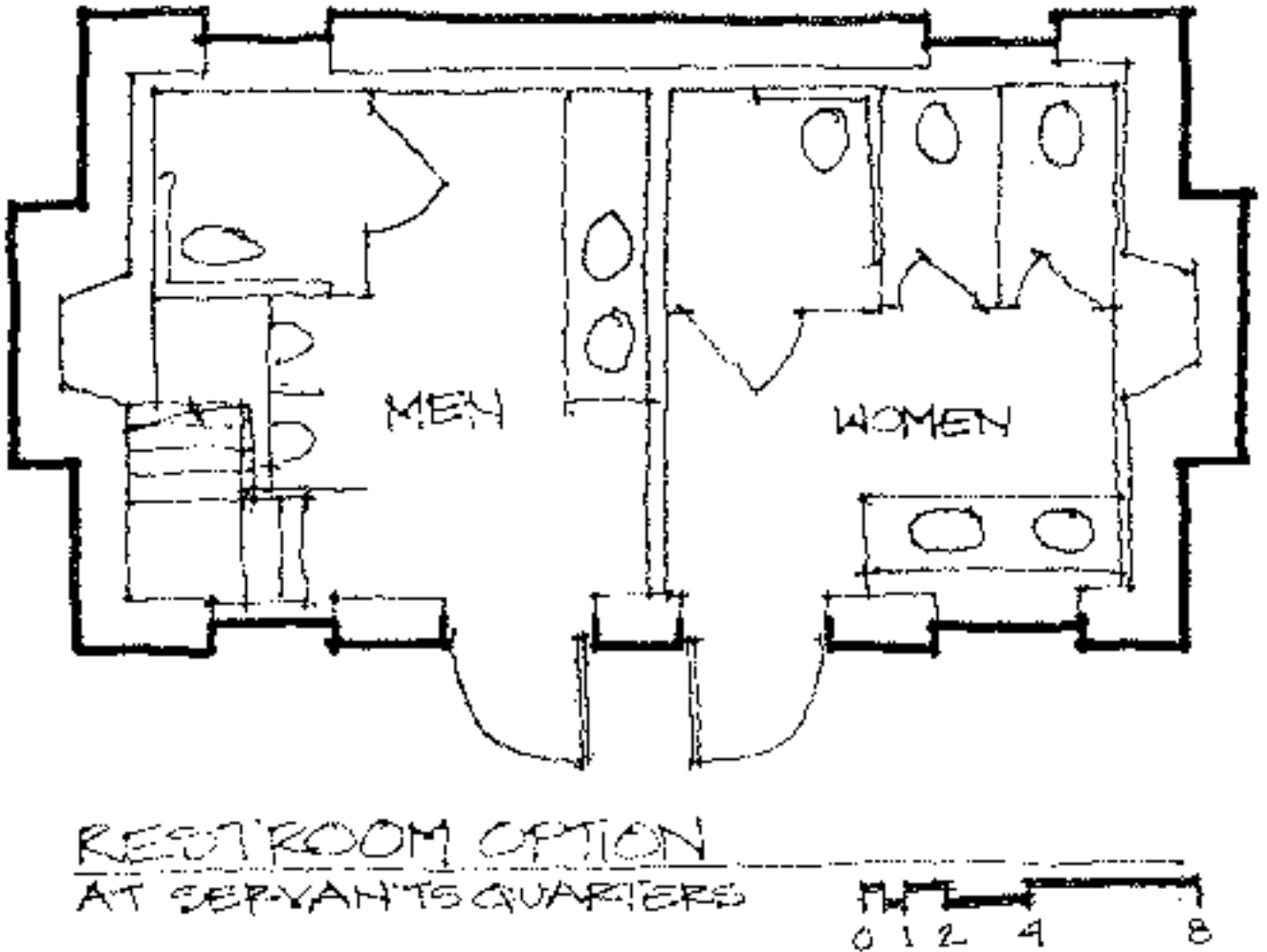
Amblers Residence

Property Conditions Assessment

(Continuation of Recommendations)

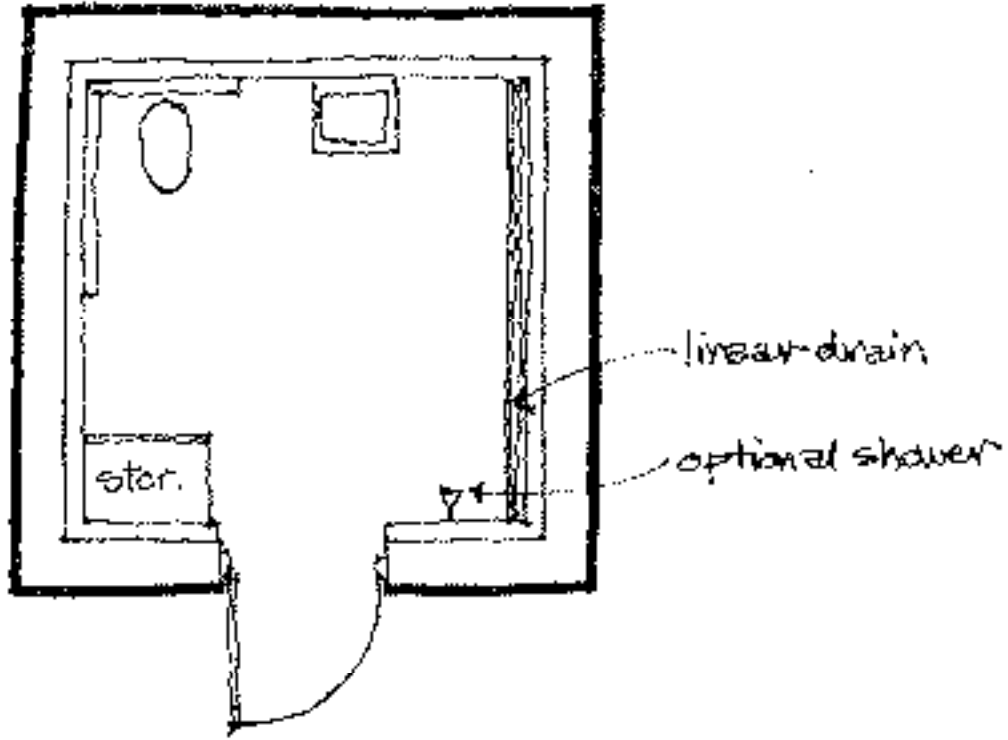
4. Remove old HVAC and electrical systems, and provide new HVAC, electrical distribution and lighting throughout the house, coordinating work with proposed use(s) for the house.
5. Rework existing plumbing to bring it up to code, and provide new fixtures as required, including providing accessible restroom facilities as needed to support the new use of the house.
6. Remove all existing kitchen cabinets, plumbing and appliances and prepare existing kitchen area for new use.
7. Remove existing vertical lift inside the house and close floor openings.
8. Repair/replace wood deck and railings at second floor deck & make any roof repairs as necessary.
9. Provide a ramp for accessibility to the main house and coordinate design with porch renovation and other work to provide best accessibility.
10. Insulate floors and ceilings of house.
11. Install dehumidification in basement to reduce moisture issues.
12. Repair windows and storm windows.
13. Rework front entry steps and landing to improve function.
14. Rework entry doors to comply with code
15. Refinish wood floors and re-paint all walls and ceilings after making any needed plaster repairs and after any renovations have occurred to address functionality.
16. Address door clearances and hardware requirements to allow accessibility to at least the first floor portions of the structure to respond to the requirements of the proposed building use.
17. Rework the porch facing the river to restore its function as a two-story open porch, providing columns, railings, steps and lighting consistent with the original building period. Obtain approval from the SHPO for any exterior changes to the house. The restoration of the porch will include archaeological exploration and data recovery efforts required by the SHPO.
18. Provide additional improvements on site that include parking to support the function of the house, mainly including parking.

Note that these recommendations do not include the development of historic interpretation or improvements to the house that are specific to a particular function.



This layout shows one option for the renovation of the servant's quarters building for use as restrooms to support use of the site for events.





FAMILY/SINGLE-USE RESTROOM
AT SMOKEHOUSE.

A horizontal scale bar with markings at 0, 2, 4, and 8. The markings are represented by vertical lines of varying heights.

This layout shows one option for the renovation of the smokehouse building for use as a family/single-use restroom to support use of the site for events.



Amblers Residence

Renovation Cost Projections

First Estimate—Constructed as one Project
Second Estimate—Constructed as Multiple Smaller Projects



Cost Projection for Renovation of the Amblers Residence

This is a estimate of costs to renovate the Amblers Residence that includes:

1. Addressing needed repairs identified in limited field investigation and using best information available at the time of this report.
2. Providing needed utilities to the buildings in order for them to be able to be made functional for County use. We understand that there is not current water supply to these buildings, and we have assumed that they are not now connected to the County sewer system, but will need to do so.
3. Providing new building HVAC, electrical and plumbing systems in order to make the building operational for County use.
4. We have assumed for the purposes of this estimate that the basic layout of the house will remain as it currently is.
5. We have included costs to convert the servant quarters and smokehouse into restrooms that would allow functions to occur on site without requiring access to the house itself.
6. We have included costs to rebuild the porch facing the river and return it to its original open porch configuration.

We have further made the following assumptions:

1. The cost of a commercial kitchen or a catering kitchen will be an addition to the costs included in this estimate, should food service become a part of the use of the building or site.
2. We have included the cost to construct one accessible ramp to provide access into the house.
3. We have not included an elevator in the estimate.
4. We have not included any costs in the estimate to make changes to the garage or the second floor over the garage at this time.
5. We have assumed that the electrical service will have to be upgraded to support new HVAC systems for the buildings in addition to any unusual loads that might be required by specific uses.
6. We have not included costs for any significant renovation of the basement area, and have anticipated that it would not be occupied (heated and cooled) space, but rather used for storage and/or support functions.

The first two pages that follow are an estimate that assumes all of the work is done as a single project. The next four pages breaks the work apart into phases to allow it to be constructed as funds become available. Costs are all shown in today's dollars.

Amblers Residence Preliminary Budget Costs			
(If Constructed as One Project)	4,545 SF	(existing 1st & 2nd floors)	
	3,873 SF	without porch	
SITework & BUILDING EXTERIOR		Unit Cost	Total Cost
New Water Service to house and outbuilding	1 LS	\$ 25,000	\$ 25,000
New Sewer Service to house and outbuilding	1 LS	\$ 35,000	\$ 35,000
Upgrade electrical service to hse & outbdg	1 LS	\$ 10,000	\$ 10,000
Remove overgrown plantings	1 LS	\$ 10,000	\$ 10,000
Site Lighting	1 LS	\$ 10,000	\$ 10,000
Utilities to support tent site	1 LS	\$ 10,000	\$ 10,000
Paving improvements & Parking	1 LS	\$ 100,000	\$ 100,000
Remediate/Remove Underground Fuel Tank	1 LS	\$ 5,000	\$ 5,000
Brick/Chimney Repairs for house	1 LS	\$ 10,000	\$ 10,000
Brick/Chimney Repairs for outbuildings	1 LS	\$ 10,000	\$ 10,000
Slate Roof Repairs	1 LS	\$ 5,000	\$ 5,000
Replace Lightning Protection	1 LS	\$ 5,000	\$ 5,000
Re-coat & repair low slope roofing	1 LS	\$ 5,000	\$ 5,000
Repair, Prep & Paint exterior woodwork	1 LS	\$ 16,000	\$ 16,000
Window/stormwindow repair/re-glazing	1 LS	\$ 7,500	\$ 7,500
Miscellaneous Repairs	1 LS	\$ 15,000	\$ 15,000
Gutter & DS repair/replacement hse & outbdg	275 LF	\$ 45	\$ 12,375
underground drainage for downspouts	1 LS	\$ 7,000	\$ 7,000
Ramp for Accessibility	1 LS	\$ 75,000	\$ 75,000
Replace 2nd floor deck & railing	1 LS	\$ 15,000	\$ 15,000
COST PROJECTION FOR SITework & EXTERIOR BUILDING WORK			\$ 337,875
BUILDING INTERIOR		Unit Cost	Total Cost
Selective Demolition (kitchen, PM&E)	1 LS	\$ 10,000	\$ 10,000
New Electrical Distribution	1 LS	\$ 75,200	\$ 75,200
New Lighting	4,545 SF	\$ 2	\$ 9,090
New HVAC	4,545 SF	\$ 15	\$ 68,175
Plumbing Repairs/Upgrades	4,545 SF	\$ 5	\$ 22,725
Plaster Repairs	1 SF	\$ 8,000	\$ 8,000
Asbestos Abatement	1 SF	\$ 10,000	\$ 10,000
Insulation @ 1st floor & 2nd floor ceiling	4,545 SF	\$ 2.50	\$ 11,363
Refinish Wood floors	4,545 SF	\$ 5	\$ 22,725
Structural Repairs & reinforcement	1 LS	\$ 10,000	\$ 10,000
Get kitchen & refinish not as kitchen	1 LS	\$ 7,500	\$ 7,500
New windows in kitchen	70 SF	\$ 75	\$ 5,250
Re-work doors and hardware	1 LS	\$ 10,000	\$ 10,000
Remove lift / Fill floor opening	1 LS	\$ 3,500	\$ 3,500
Employee Break Area	1 LS	\$ 3,500	\$ 3,500
Painting	4,545 SF	\$ 4	\$ 18,180
COST PROJECTION FOR INTERIOR BUILDING WORK			\$ 285,268



Amblers Residence

Property Conditions Assessment

PORCH RESTORATION		Unit Cost	Total Cost
Selective Demolition	1 LS	\$ 10,000	\$ 10,000
New Foundations	1 LS	\$ 7,500	\$ 7,500
Paint Removal on existing brick walls	1 LS	\$ 5,000	\$ 5,000
Re-framing porch floors	730 SF	\$ 40	\$ 29,200
New porch decking	730 SF	\$ 18	\$ 13,140
New porch railings	120 LF	\$ 100	\$ 12,000
New columns - structure and trim (7 @ 18' +/-)	7 EA	\$ 4,000	\$ 28,000
Temporary Construction & Scaffolding	1 LS	\$ 8,000	\$ 8,000
Electrical for porch	1 LS	\$ 4,000	\$ 4,000
Steps & landing	2 EA	\$ 2,000	\$ 4,000
Painting (included in other work)	1 LS		\$
COST PROJECTION FOR PORCH RESTORATION			\$ 120,840
OUTBUILDING TO RESTROOMS		Unit Cost	Total Cost
Demolition	1 LS	\$ 4,000	\$ 4,000
Plumbing	1 LS	\$ 30,000	\$ 30,000
Remove & Replace Floor Slab	410 SF	\$ 15.00	\$ 6,150
Framing and new wall finish	1,100 SF	\$ 8.00	\$ 8,800
New Flooring	410 SF	\$ 15.00	\$ 6,150
New ceiling finish	410 SF	\$ 5.00	\$ 2,050
FRP on walls	1 LS	\$ 4,000	\$ 4,000
New electrical	1 LS	\$ 17,160.00	\$ 17,160
New HVAC & ventilation	1 LS	\$ 9,500.00	\$ 9,500
Base heat - second floor	1 LS	\$ 1,500.00	\$ 1,500
Re-glaze windows with obscure glass	4 EA	\$ 600.00	\$ 2,400
New Entry doors	3 EA	\$ 1,800	\$ 5,400
Insulation	410 SF	\$ 3.50	\$ 1,435
Toilet partitions	5 EA	\$ 1,750	\$ 8,750
Interior Painting	1 LS	\$ 1,750	\$ 1,750
COST PROJECTION FOR OUTBUILDING RENOVATION			\$ 103,545
COST PROJECTION FOR SITE & BLDG CONSTRUCTION			
Total Gross Building Area	4,545 SF		\$ 847,528
General Conditions	10%		\$ 84,753
Subtotal			\$ 932,280
Contractor O&P	10%		\$ 93,228
Total Projected Construction Cost			\$ 1,025,508
Contingency	20%		\$ 205,102
Survey Cost	1 LS	\$ 15,000	\$ 15,000
Design/CA Cost Allowance	10%		\$ 173,061
Archaeological Investigation and clearing for constr	1 LS	\$ 18,000	\$ 18,000
Sewer/Water Fees	1 LS	\$ 16,070	\$ 16,070
Project Cost			\$ 1,402,741
** Note no commercial kitchen costs included in this budget.			
*** Potential additional costs for electrical include \$25,000 for commercial kitchen electrical, and \$9,500 if a commercial fire alarm system is provided			

Amblers Residence Preliminary Budget Costs			
(If Constructed in Phases)	4,545 SF 3,873 SF	(existing 1st & 2nd floors) without porch	
PRIORITY REPAIR/MAINTENANCE WORK		Unit Cost	Total Cost
Remove overgrown plantings	1 ES	\$ 10,000	\$ 10,000
Window/stormwindow repair/re-glazing	1 ES	\$ 7,500	\$ 7,500
Slate Roof Repairs	1 ES	\$ 5,000	\$ 5,000
Re-coat & repair low slope roofing	1 ES	\$ 5,000	\$ 5,000
Asbestos Abatement	1 SF	\$ 10,000	\$ 10,000
Brick/Chimney Repairs for house	1 ES	\$ 10,000	\$ 10,000
Brick/Chimney Repairs for outbuildings	1 ES	\$ 10,000	\$ 10,000
Replace Lightning Protection	1 ES	\$ 5,000	\$ 5,000
Gutter & DS repair/replacement - hse & outbldg	275 LF	\$ 45	\$ 12,375
Underground drainage for downspouts	1 ES	\$ 7,000	\$ 7,000
Repair, Prep & Paint exterior woodwork	1 ES	\$ 14,000	\$ 14,000
Miscellaneous Repairs	1 ES	\$ 15,000	\$ 15,000
Remediate/Remove Underground Fuel Tank	1 ES	\$ 5,000	\$ 5,000
Subtotal			\$ 115,875
General Conditions	25%		\$ 28,969
Subtotal			\$ 144,844
Contractor O&P	10%		\$ 14,484
Total Projected Construction Cost			\$ 159,328
Contingency	15%		\$ 23,899
Design/CA Cost Allowance	10%		\$ 18,323
PROJECT COST FOR PRIORITY REPAIR/MAINTENANCE WORK			\$ 201,550
PRIORITY SITE & UTILITY WORK		Unit Cost	Total Cost
New Water Service to house and outbuilding	1 ES	\$ 25,000	\$ 25,000
New Sewer Service to house and outbuilding	1 ES	\$ 35,000	\$ 35,000
Upgrade electrical service to hse & outbldg	1 ES	\$ 10,000	\$ 10,000
Utilities to support tent site	1 ES	\$ 10,000	\$ 10,000
Subtotal			\$ 80,000
General Conditions	20%		\$ 16,000
Subtotal			\$ 96,000
Contractor O&P	10%		\$ 9,600
Total Projected Construction Cost			\$ 105,600
Contingency	20%		\$ 21,120
Survey Costs	1 ES	\$ 15,000	\$ 15,000
Sewer/Water Fees	1 ES	\$ 12,000	\$ 12,000
Design/CA Cost Allowance	10%		\$ 12,672
PROJECT COST FOR PRIORITY SITE & UTILITY WORK			\$ 166,392



Amblers Residence

Property Conditions Assessment

OUTBUILDING RENOVATION WORK		Unit Cost	Total Cost
Demolition	1 LS	\$ 4,000	\$ 4,000
Plumbing	1 LS	\$ 30,000	\$ 30,000
Remove & Replace Floor Slab	410 SF	\$ 15.00	\$ 6,150
Framing and new wall finish	1,100 SF	\$ 8.00	\$ 8,800
New flooring	410 SF	\$ 15.00	\$ 6,150
New ceiling finish	410 SF	\$ 5.00	\$ 2,050
FRP on walls	1 LS	\$ 4,000	\$ 4,000
New electrical	1 LS	\$ 12,160	\$ 12,160
New HVAC & ventilation	1 LS	\$ 9,500	\$ 9,500
Basic heat second floor	1 LS	\$ 1,500	\$ 1,500
Re-glaze windows with obscure glass	4 EA	\$ 600	\$ 2,400
New Entry doors	3 EA	\$ 1,800	\$ 5,400
Insulation	410 SF	\$ 3.50	\$ 1,435
Toilet partitions	5 EA	\$ 1,750	\$ 8,750
Interior Painting	1 LS	\$ 1,250	\$ 1,250
Exterior Painting	1 LS	\$ 1,500	\$ 1,500
Subtotal			\$ 105,045
General Conditions	75%		\$ 26,261
Subtotal			\$ 131,306
Contractor O&P	10%		\$ 13,131
Total Projected Construction Cost			\$ 144,437
Contingency	20%		\$ 28,887
Design/CA Cost Allowance	10%		\$ 17,337
PROJECT COST FOR OUTBUILDING RENOVATION WORK			\$ 190,657

Amblers Residence

Property Conditions Assessment

BUILDING RENOVATION			Unit Cost	Total Cost
Selective Demolition (Kitchen, PM&E)	1 LS	\$	10,000	\$ 10,000
New Electrical Distribution	1 LS	\$	75,260	\$ 75,260
New Lighting	4,545 SF	\$	2	\$ 9,090
New HVAC	4,545 SF	\$	15	\$ 68,175
Plumbing Repairs/Upgrades	4,545 SF	\$	5	\$ 22,725
Plaster Repairs	1 SF	\$	8,000	\$ 8,000
Insulation @ 1st floor & 2nd floor ceiling	4,545 SF	\$	2.50	\$ 11,363
Refinish Wood floors	4,545 SF	\$	5	\$ 22,725
Structural Repairs & reinforcement	1 LS	\$	10,000	\$ 10,000
Gut Kitchen & refinish not as kitchen	1 LS	\$	7,500	\$ 7,500
New windows in kitchen	70 SF	\$	75	\$ 5,250
Re-work doors and hardware	1 LS	\$	10,000	\$ 10,000
Remove lift / Fill floor opening	1 LS	\$	3,500	\$ 3,500
Employee Break Area	1 LS	\$	3,500	\$ 3,500
Ramp for Accessibility	1 LS	\$	25,000	\$ 25,000
Replace 2nd floor deck & railing	1 LS	\$	15,000	\$ 15,000
Interior Painting	3,873 SF	\$	4	\$ 15,492
Subtotal				\$ 312,580
General Conditions	70%			\$ 67,516
Subtotal				\$ 375,095
Contractor O&P	10%			\$ 37,510
Total Projected Construction Cost				\$ 412,605
Contingency	20%			\$ 82,521
Design/CA Cost Allowance	10%			\$ 49,513
PROJECT COST FOR BUILDING RENOVATION WORK				\$ 544,639
PORCH RESTORATION			Unit Cost	Total Cost
Selective Demolition	1 LS	\$	10,000	\$ 10,000
New Foundation	1 LS	\$	7,500	\$ 7,500
Paint Removal on existing brick walls	1 LS	\$	5,000	\$ 5,000
Re-framing porch floors	730 SF	\$	40	\$ 29,200
New porch decking	730 SF	\$	18	\$ 13,140
New porch railings	120 LF	\$	100	\$ 12,000
New columns - structure and trim (7 @ 18' x/1)	7 FA	\$	4,000	\$ 28,000
Temporary Construction & Scaffolding	1 LS	\$	8,000	\$ 8,000
New Electrical	1 LS	\$	4,000	\$ 4,000
Steps & Landing	2 LA	\$	2,000	\$ 4,000
Painting	1 LS	\$	4,000	\$ 4,000
Archaeological Investigation and clearing for constr	1 LS	\$	18,000	\$ 18,000
Subtotal				\$ 142,840
General Conditions	25%			\$ 35,710
Subtotal				\$ 178,550
Contractor O&P	10%			\$ 17,855
Total Projected Construction Cost				\$ 196,405
Contingency	20%			\$ 39,281
Design/CA Cost Allowance	10%			\$ 23,569
PROJECT COST FOR PORCH RESTORATION WORK				\$ 259,255



Amblers Residence

Property Conditions Assessment

OPTIONAL/OTHER WORK		Unit Cost	Total Cost
Paving improvements & Parking	1 LS	\$ 100,000	\$ 100,000
Site Lighting	1 LS	\$ 10,000	\$ 10,000
Subtotal			\$ 110,000
General Conditions	20%		\$ 22,000
Subtotal			\$ 132,000
Contractor O&P	10%		\$ 13,200
Total Projected Construction Cost			\$ 145,200
Contingency	20%		\$ 29,040
Design/CA Cost Allowance	15%		\$ 26,136
PROJECT COST FOR OPTIONAL/OTHER WORK			\$ 200,376
TOTAL COST PROJECTION FOR ALL PHASES (TODAY'S DOLLARS)			\$ 1,562,868
* Note no commercial kitchen costs included in this budget			
** Note - escalation factors will need to be applied to portions of the budget that take place in future years			



Amblers Residence

Drawings of the Existing Building



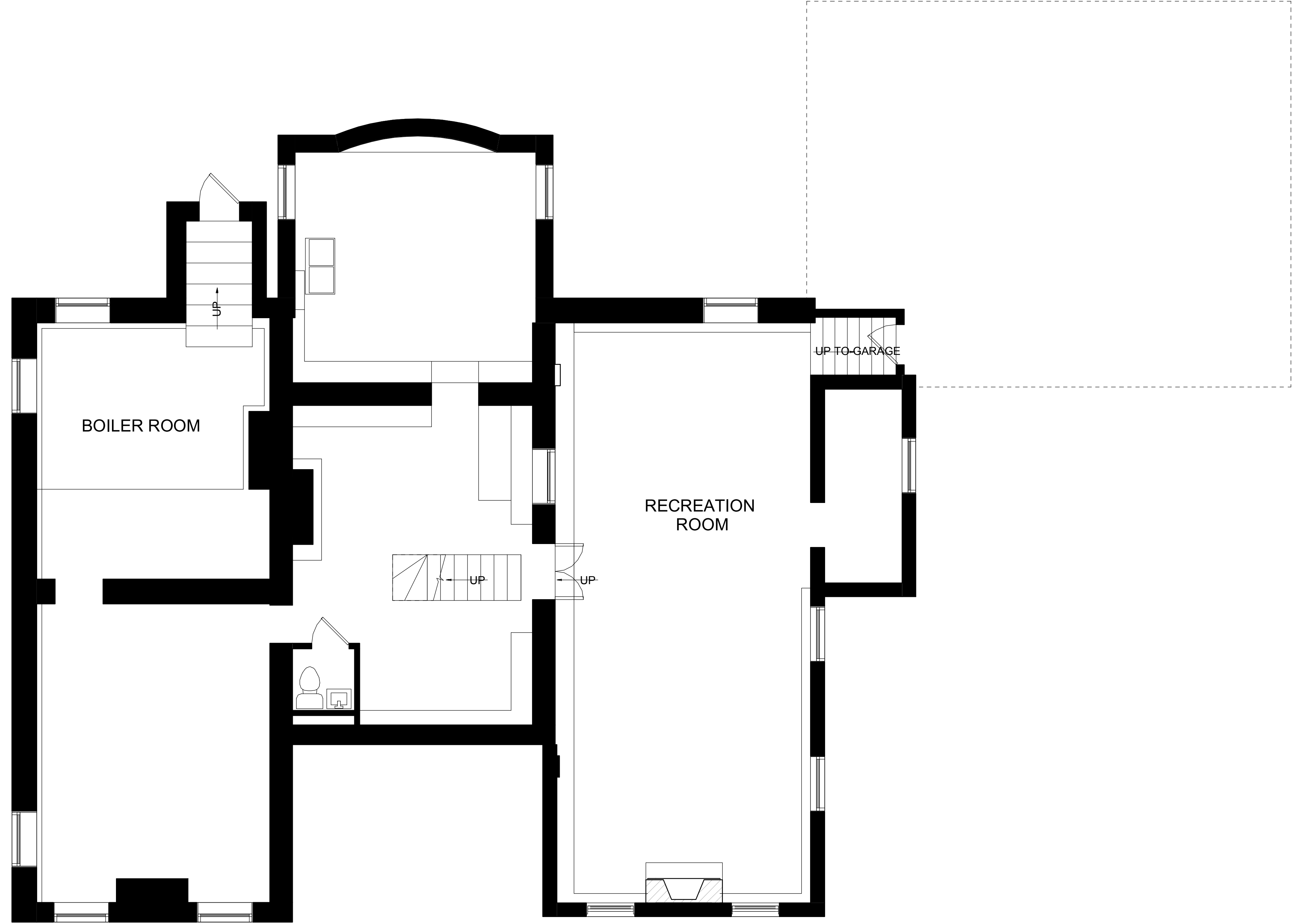
Amblers Residence

Property Conditions Assessment



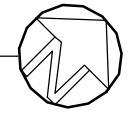
Amblers Residence

James City County, Virginia



Basement Plan
1/4" = 1'-0"

2030 S.F.



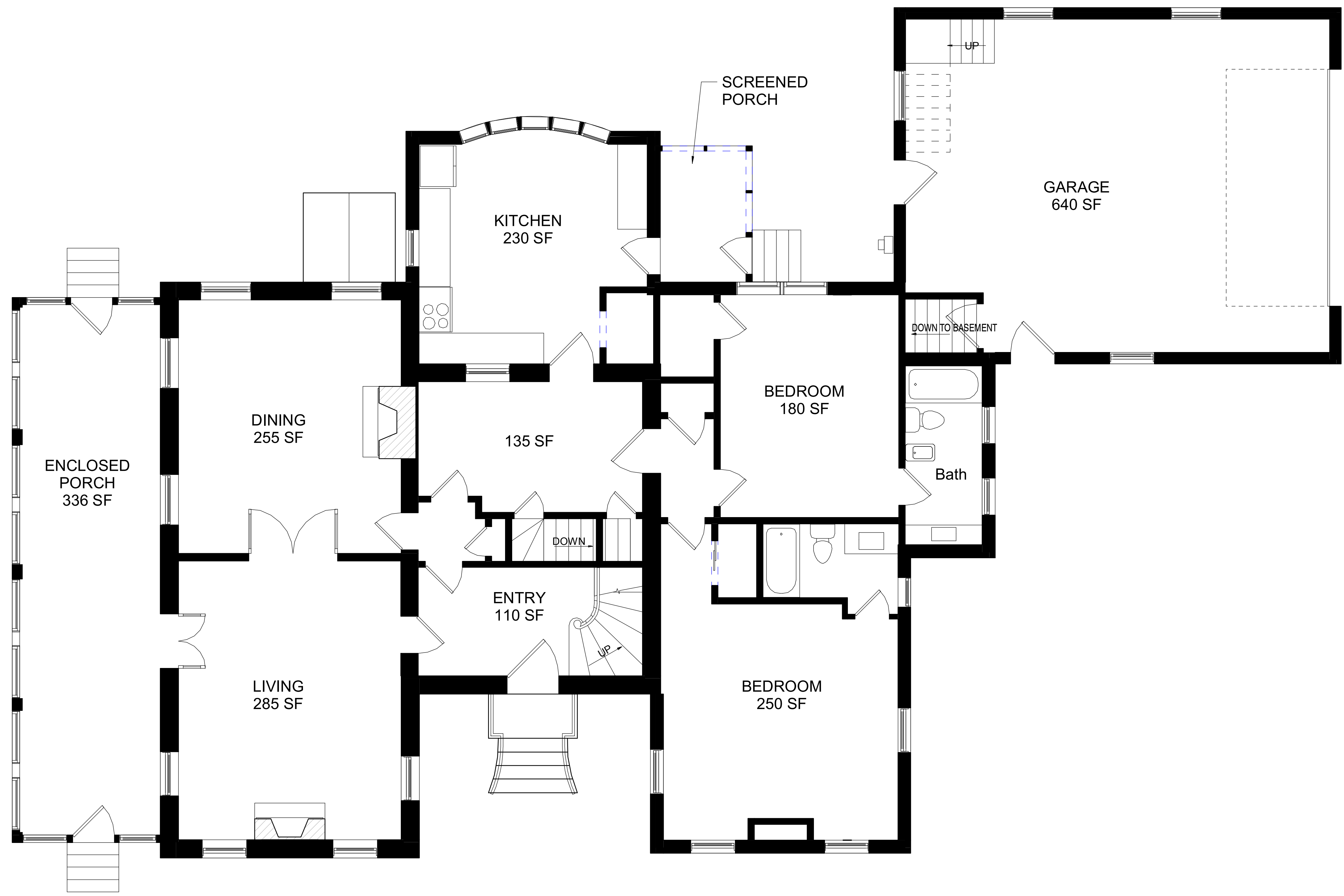
REVISION SCHEDULE			
#	Description	Date	Initials

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BASEMENT PLAN

Date: 10-20-16
 Drawn: GRK Checked: AFC
 Project: 216086

A2.00



FIRST FLOOR PLAN
 1/4" = 1'-0"

+/- 2475 S.F. + GARAGE (720 S.F.)

REVISION SCHEDULE		
#	Description	Date

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FIRST FLOOR PLAN

Date: 10-20-16
 Drawn: GRK Checked: AFC
 Project: 216086

A2.01

Amblers Residence
 James City County, Virginia



SECOND FLOOR
 1/4" = 1'-0"

+/- 2070 S.F. 

#	REVISION SCHEDULE	Description	Date	Initials

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SECOND FLOOR PLAN

Date: 10-20-16
 Drawn: ERK Checked: AFC
 Project: 216086

A2.02

Ambler House Utilities			
	FY2020	FY2021	FY2022
Water	\$ 159,104.00	\$ 565,874.75	\$ -
Sewer	\$ -	\$ 83,412.00	\$ -
Electrical	\$ -	\$ 50,000.00	\$ -
Natural Gas	\$ -	\$ 30,000.00	\$ -
UST (Abandon in place)	\$ 26,000.00	\$ -	\$ -
Fiber (with Cox Communications)	\$ -	\$ -	\$ 10,000.00
Total	\$ 185,104.00	\$ 729,286.75	\$ 10,000.00

Laura Messer

From: Shawn Gordon
Sent: Thursday, November 29, 2018 2:36 PM
To: Laura Messer
Cc: Amy Jordan; Grace Boone
Subject: Ambler House Estimates

Hey Laura,

Here is a follow-up on the utility cost estimates:

Dominion Energy to upgrade service to the house:	\$50,000
Virginia Natural Gas to the house:	\$30,000
UST (Abandon in place)	\$26,000
Subtotal:	\$106,000

If you need communication to the house it would be approximately \$10,000. Patrick Page was not sure where the Cox Communications service termination was within the vicinity and there is a 800 ft threshold for service. (JY Foundation should be a customer) Service at the County rate is normally around \$200/month for a facility (cable, phone, internet).

JCSA has already sent you their estimates for the water and sanitary sewer, and the utility connections.

Domestic Water:	\$720,000 (Phase 1 and 2)
Sanitary Sewer:	\$71,232
Water and Sewer Connection Fees:	\$17,159
Subtotal:	\$808,391

In addition below are the 2018 estimates I received from Centennial Contractors, Butch Fox, to complete the exterior repairs on each structure for your records. When we do proceed to complete these facilities you will want to add contingency and an inflation factor to request funding for the two outbuildings.

Source: Centennial Contractors from Butch Fox in June 2018 – Excluding the main house

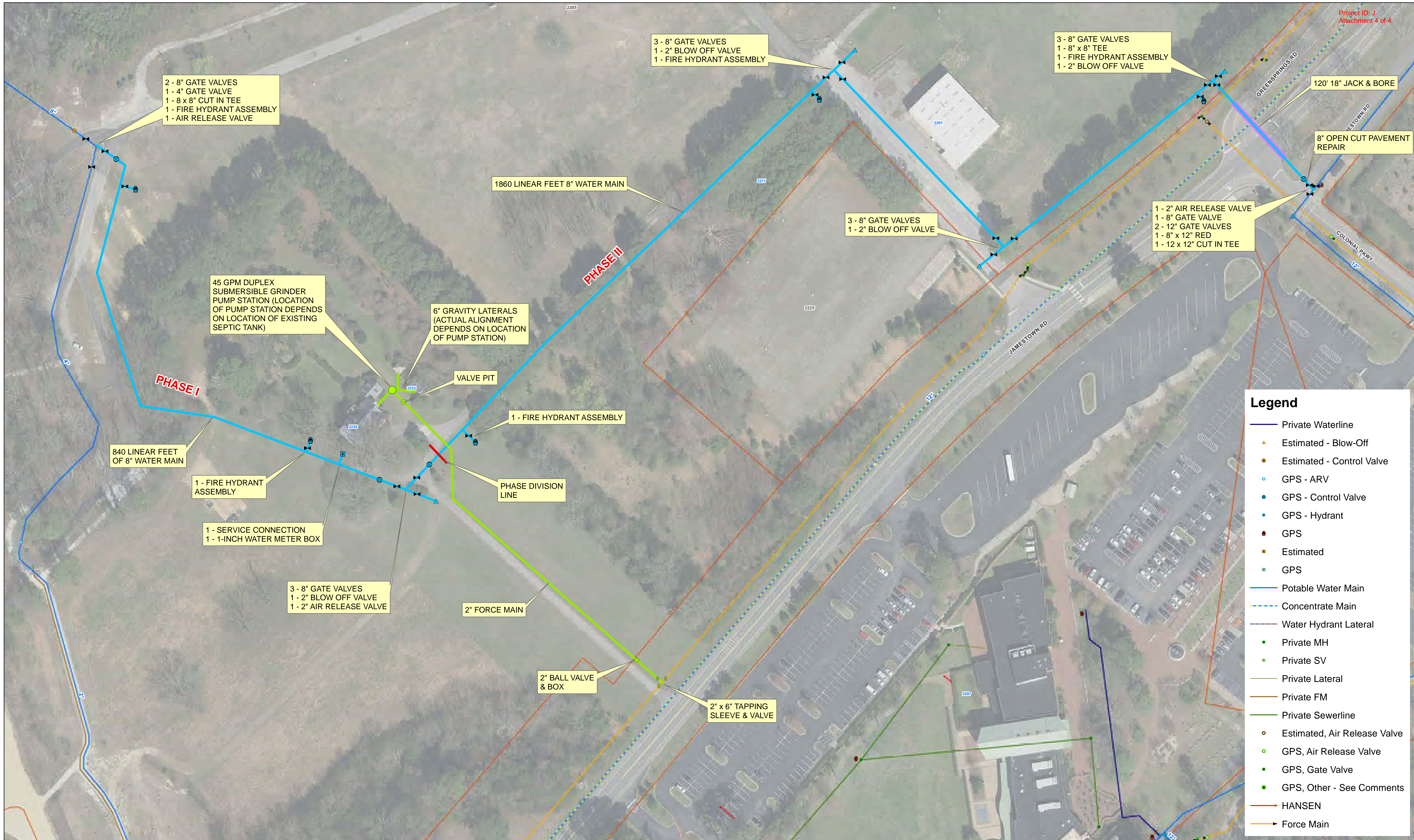
Note: The grounds repair is removed from the SOW and pricing in anticipation of extensive grounds renovation for storm water control.

Rough Order of Magnitude (ROM)

Servants Qtrs: \$ 56,820.50

Smoke House: \$ 16,774.75

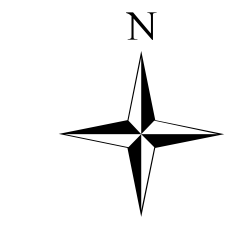
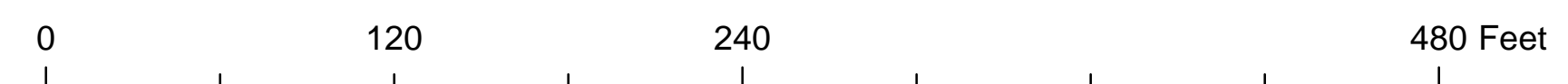
Hope this helps, let me know if you need any additional information or have questions for your CIP submission.
Shawn



Legend

- Private Waterline
- ▲ Estimated - Blow-Off
- Estimated - Control Valve
- GPS - ARV
- GPS - Control Valve
- GPS - Hydrant
- GPS
- Estimated
- GPS
- Potable Water Main
- Concentrate Main
- Water Hydrant Lateral
- Private MH
- Private SV
- Private Lateral
- Private FM
- Private Sewerline
- Estimated, Air Release Valve
- GPS, Air Release Valve
- GPS, Gate Valve
- GPS, Other - See Comments
- HANSEN
- Force Main

This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. James City Service Authority is not responsible for its accuracy or how current it may be.



Acct. No. : _____

Premise No. _____



Tap Fee Calculation Sheet

Name or Contractor : James City County

Mailing Address : _____

Phone No. : _____ Lot No. : 5 Section : _____

Subdivision : _____

Street Address : 2205 Jamestown Rd, Williamsburg VA

Res : Total Bathrooms : _____ Meter Size : 1"

Breakdown :	Fixtures	Fixtures	Fixtures	Fixtures	
#1 Bathroom	_____	#2 Bathroom	_____	#3 Half Bath	_____
#2 Bathroom	_____	#4 Bathroom	_____	#2 Half Bath	_____
Total Fixtures		# of Fixtures Override (see comments)			

Fixture : A receptacle or device, which is either permanently or temporarily connected to the water distribution system of the premise, and demands a supply of water there from, or discharge used water, water materials, or sewage either directly or indirectly to the drainage system of the premises, or requires both a water supply connection and a discharge to the drainage system on the premise. Example : Sign, Toilet, Tub or Shower.

If you want to include the cost of Lawn Irrigation Tap Fees : _____ (Lot Size)

Comments _____

Existing Structure Currently on Private well and Septic
 Request for Water and Sewer Estimated Connection Fees
 Developed as a Commercial property
 Contractor responsible for all water/sewer installs or upgrades.
 Fees based on 1" meter, estimate only
 Grinder pump connection

	Water		Sewer
Systems Fee	\$4,000.00	Systems Fee	\$4,000.00
Local Fee :		Local Fee :	
Inspection :	\$10.00	Inspection :	\$10.00
Hose Bib :	\$500.00	HRSD Fee :	\$8,170.00
Meter :	\$468.75	Subtotal :	\$12,180.00
Subtotal :	\$4,978.75	Lawn Irrigation Fee :	
		Total :	\$17,158.75



Amblers House

Water Phase I

Quantity	Unit	Description Water	Unit Cost	Total Cost
840	LF	8-inch Water Main	\$ 90	\$ 75,600
5	EA	8-inch Gate Valve and Box	\$ 3,500	\$ 17,500
1	EA	4-inch Gate Valve and Box	\$ 2,500	\$ 2,500
2	EA	Fire Hydrant Assemblies	\$ 4,500	\$ 9,000
2	EA	2-inch Manual Air Release Valve and Box	\$ 2,000	\$ 4,000
1	EA	2-inch Blow Off Valve and Box	\$ 2,500	\$ 2,500
1	EA	Connection to Existing Main	\$ 8,000	\$ 8,000
1	EA	1-Service Connection	\$ 4,000	\$ 4,000
1	EA	1-inch Water Meter Box	\$ 1,200	\$ 1,200
		Sub-Total Water		\$ 124,300

Mark-ups	Percent	Cost
General Contingency	15%	\$ 18,645
Design and Planning	8%	\$ 9,944
Construction Management	5%	\$ 6,215
Subtotal Combined Mark-ups		\$ 34,804

Total Phase I for Water Only \$ 159,104

Water Phase II

Quantity	Unit	Description Sewer	Unit Cost	Total Cost
1,860	LF	8-inch PVC Water Main	\$ 150	\$ 279,000
120	LF	18-inch Jack and Bore	\$ 550	\$ 66,000
2	EA	12-inch Gate Valve and Box	\$ 4,000	\$ 8,000
10	EA	8-inch Gate Valve and Box	\$ 3,500	\$ 35,000
3	EA	Fire Hydrant Assemblies	\$ 4,500	\$ 13,500
2	EA	2-inch Manual Air Release Valve and Box	\$ 2,000	\$ 4,000
3	EA	2-inch Blow Off Valve and Box	\$ 2,500	\$ 7,500
1	EA	Connection to Existing Main	\$ 8,000	\$ 8,000
400	SQFT	Open Cut Pavement Repair	\$ 40	\$ 16,000
1	EA	1-inch Water Meter Box	\$ 1,200	\$ 1,200
		Sub-Total Water		\$ 438,200

Mark-ups	Percent	Cost
General Contingency	15%	\$ 65,730
Design and Planning	8%	\$ 35,056
Construction Management	5%	\$ 21,910
Subtotal Combined Mark-ups		\$ 122,696

Total Phase II for Water Only \$ 560,896

Total Combined Water \$ 720,000

Sanitary Sewer Costs

Quantity	Unit	Description Sewer	Unit Cost	Total Cost
1	Lump Sum	Duplex Grinder Pump Station - Assume 5 HP submersible grinder pumps yielding 45 GPM peak pump rate each. Assume 5 ft. diameter precast concrete wet well approximately 10 to 12 ft. deep. Includes guide rails, piping, electrical & controls, and miscellaneous valves and boxes.	\$ 15,000	\$ 15,000
1	Lump Sum	Installation of Duplex Grinder Pump Station including station piping, electrical work and controls.	\$ 10,000	\$ 10,000
100	LF	6-inch Gravity Laterals and 3 cleanouts to tie house, servant's quarters bathrooms and smoke house bathroom to grinder pump station.	\$ 48	\$ 4,750
610	LF	2-inch PVC or HDPE Force Main - from proposed grinder pump station to existing JCSA 6-inch force main in the Jamestown Road ROW	\$ 40	\$ 24,400
1	LS	Abandonment of Existing Septic Tank	\$ 1,500	\$ 1,500
		Sub-Total Sewer		\$ 55,650

Mark-ups	Percent	Cost
General Contingency	15%	\$ 8,348
Design and Planning	8%	\$ 4,452
Construction Management	5%	\$ 2,783
Subtotal Combined Mark-ups		\$ 15,582

Total for Sewer Only \$ 71,232

Project: Amblers House
 Project No.: _____
 Subject: Water Meter Design
International Plumbing Code
 Date: 11/20/2018
 Calculated By: Danny Poe

TABLE E103.3(2) (2003 INTERNATIONAL PLUMBING CODE)
 LOAD VALUES ASSIGNED TO FIXTURES

LOAD VALUES, IN WATER SUPPLY FIXTURE UNITS

FIXTURE	OCCUPANCY	TYPE	COLD	HOT	TOTAL	QUANTITY	TOTAL FU
Bathroom Group	Private	Flush Tank	2.70	1.50	3.60		
Bathroom Group	Private	Flush Valve	6.00	3.00	8.00		
Bathtub	Private	Faucet	1.00	1.00	1.40	6	8.4
Bathtub	Public	Faucet	3.00	3.00	4.00		
Bidet	Private	Faucet	1.50	1.50	2.00	2	4.0
Combination Fixture	Private	Faucet	2.25	2.25	3.00		
Dishwashing Machine	Commercial	Automatic		2.80	2.80	1	2.8
Drinking Fountain	Offices, etc.	3/8" valve	0.25		0.25		
Kitchen Sink	Private	Faucet	1.00	1.00	1.40	3	4.2
Kitchen Sink	Hotel, Restaurant	Faucet	3.00	3.00	4.00	1	4.0
Laundry trays (1 to 3)	Private	Faucet	1.00	1.00	1.40		
Lavatory	Private	Faucet	0.50	0.50	0.70	7	4.9
Lavatory	Public	Faucet	1.50	1.50	2.00	5	10.0
Service Sink	Offices, etc.	Faucet	2.25	2.25	3.00	1	3.0
Shower Head	Public	Mixing Valve	3.00	3.00	4.00	1	4.0
Shower Head	Private	Mixing Valve	1.00	1.00	1.40		
Urinal	Public	1" Flush Valve	10.00		10.00		
Urinal	Public	3/4" Flush Valve	5.00		5.00	2	10.0
Urinal	Public	Flush Tank	3.00		3.00		
Washing Maching (8 lbs.)	Private	Automatic	1.00	1.00	1.40		
Washing Maching (8 lbs.)	Public	Automatic	2.25	2.25	3.00		
Washing Maching (15 lbs.)	Public	Automatic	3.00	3.00	4.00	1	4.0
Water Closet	Private	Flush Valve	6.00		6.00		
Water Closet	Private	Flush Tank	2.20		2.20	7	15.4
Water Closet	Public	Flush Valve	10.00		10.00		
Water Closet	Public	Flush Tank	5.00		5.00	5	25.0
Water Closet	Public or Private	Flushometer tank	2.00		2.00		
Commercial Ice Maker	Public		1.00		1.00	1	1.0

Predominantly Flush Tank

TOTAL 100.7
USE 101.0

FROM TABLE E103.3(3) (2003 INTERNATIONAL PLUMBING CODE)

WATER DEMAND 43.7 GPM

KNOWN FLOW _____ GPM

USE 44.0 GPM

FROM TABLE C.1.12 (AWWA STANDARD C700-77)
OPERATING CHARACTERISTICS FOR WATER METERS

METER SIZE 1 IN. 50 GPM (Safe Operating Capacity)
 (at 80% Capacity Use) 1 1/2 IN. 80 GPM (80% Safe Operating Capacity)

COMPUTED WATERLINE SIZE (HAZEN AND WILLIAMS)

SERVICE LINE

DIAMETER (in)	LENGTH (ft)	MATERIAL
2 in	80	PVC

From Main to Meter - Public
From Meter to Building - Private

<u>C</u>	<u>AREA (SQ IN)</u>	<u>VELOCITY (FPS)</u>	<u>PRESSURE DROP (PSI)</u>
120	3.14	0.04	1.94
<hr/>			
<hr/>			



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Lower County Park

Location

Southern end of JCC

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

John Carnifax

John Smith

First and last name
Email

John.carnifax@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

6

2

Please rank the priority of this request for your department
Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

30 plus years

Improvements begin

7/1/2019

Improvements completed

12/1/2024

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00	\$4,500,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$550,000.00	\$0.00	\$450,000.00	\$0.00	\$4,500,000.00	\$5,500,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total

\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00

Type of revenue generated

Charges for service (user fees for pool and shelters)

Add row

Yes

Project Narrative

Current condition/situation

Lack of a park, pool, picnic area and multi use walking trail in the southern end of the county.

Requested change/project description

Aquire property, design and construct a park that includes a walking trail, picnic shelter, swimming pool, restrooms and all related infrastructure to support.

Need for project, benefit and why this is the optimal solution

The need for a Lower County Park was identified in three previous Parks and Recreation Master plans and is also identified in the County's recent Strategic Plan. A recent study was completed titled the Grove Community Recreation Analysis that continued to show a strong desire for a park with the amenities planned for this park. An executive summary is attached for review. The addition of one more outdoor pool in this area will better serve all county residents since the two existing outdoor pools are located at the most western ends of the County.

One-time costs and residual or salvage value at the end of ownership

5.5 million

Additional material

Grove Community Recreation Analysis executive summary.pdf

[Click here to view online form and download attachments.](#)

Upload supporting documents

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Included in previous Parks and Recreation Master Plans, Grove Recreation Analysis, and County's Strategic Plan

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Citizen surveys and Parks and Recreation Advisory Commission approval

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Enhance recreational opportunities that include recreational swimming, walking/running, picnicing, and instructional water safety, and sim classes

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

if located in one of the possible locations and identified in cost estimates

Comments and supporting details

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?

Targets all citizens and is geographically located to serve the needs of a population that does not have access to some of these public park amenities at the present time

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

It will enhance the visual character of the Rt 60 area in the southern end of the county

Comments and supporting details

9. Does the project affect traffic positively or negatively?

Very little impact during peak time hours throughout the year. Weekends when the pool is opened will have minimal impact on traffic generation.

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

Yes it improves the quality of life for individuals and will be an attractive recreational amenity along a roadway that leads into JCC or that area

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

seasonal employment for youth

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Yes, provides desired recreational facilities that promote and support healthy lifestyle improvements for all age groups

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

Residents will have enhanced opportunities to safely exercise, swim , walk and run within the park.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

Seasonal staff to monitor the park and pool, increase maintenance needs for Park and General Services staff

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

no

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

user fees to off set seasonal staffing and operational costs. Based on similar size parks with similar amenities we could recover 50% of operational costs. The pool should recover 90% of it's direct operational costs.

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

land aquisition should start as soon as possible and the entire project could be completed in 5 years if funding is available.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

Aquisition of land, design and engineering of the park and coordination with Rt 60 improvements is needed prior to construction

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

Residents in southern area of JCC will see a positive impact and those adjacent to the park will receive a more attractive surrounding and walking access to a park.

Comments and supporting details

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

All P&R projects must adhere to PSA policies

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard

or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Grant funds may be available and will be pursued

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



James City County Parks & Recreation GROVE COMMUNITY RECREATION ANALYSIS



JAMES CITY COUNTY
PARKS & RECREATION DEPARTMENT

GROVE COMMUNITY
RECREATION ANALYSIS 2018

Adopted by the Parks & Recreation Advisory Commission on September 19, 2018

Reviewed by the Grove Neighborhood Advisory Committee on August 14, 2018

Cover photos, clockwise from top right: Youth Boxing at Abram Frink Jr. Community Center, Neighborhood Winter Carnival, Grove Community Garden, Gilead Community Development Corporation basketball tournament, Grove neighborhood map (courtesy of Google Maps), Neighborhood Block Party, Movie Night at Abram Frink Jr. Community Center.

JAMES CITY COUNTY PARKS & RECREATION DEPARTMENT

John H. Carnifax Jr., CPRE, Director

GROVE COMMUNITY RECREATION ANALYSIS 2018

Grove Neighborhood Advisory Committee

Kelley Herbert, CPRP
Arlana Fauntleroy, CPRP
Becky Duncan
Kyle Loving, CPRP
Latara Branch
Jim Curtis
Sanchia Depriest Johnson
Kevin Radcliffe
David Smith
Rob Till

Research & Technical Assistance

Cheryl Sonderman
Robbie Belch
Veda McMullen
Chris Coleman (IRM)

Editor

Julie Northcott-Wilson

Thank you to the many members of the public who completed the survey and attended public meetings to provide input on the Grove Community Recreation Analysis.

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EXECUTIVE SUMMARY

Mission Statement and Vision

The James City County Parks & Recreation Department is a proud member of the National Recreation and Park Association (NRPA), whose three pillars are conservation, health and wellness, and social equity.

Mission Statement

We work in partnership with citizens to ensure responsive programs, facilities and open space which promote personal growth, social development and healthy lifestyles.

Our Vision

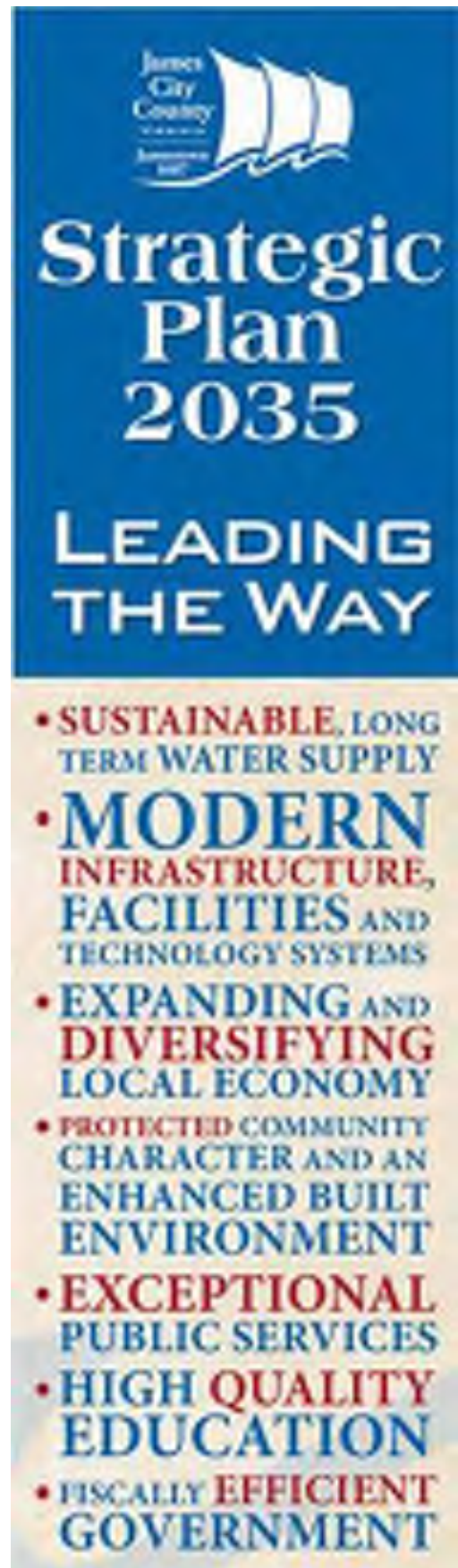
James City County Parks & Recreation strives to be recognized and viewed by the citizens of the County as providing high quality parks, trails, recreation facilities and programs that are safe, clean, accessible and affordable to people of all ages.

Through this effort the Department will create a sense of community and place that connects citizens to a variety of recreation experiences while supporting economic development, health and wellness in a financially sustainable system.

Purpose

In 2016 James City County adopted its *2035 Strategic Plan: A Guidebook for Investing in the County's Future*. The plan features seven goals that establish the County's priorities. Goal #5 Exceptional Public Services includes the operational initiative: ***Continue to expand Parks & Recreation services to low income neighborhoods through partnerships.***

James City County first began providing recreation services to low income neighborhoods in 1980, when a summer playground program was introduced. Success of the pilot program led to the creation of a Recreation Office, which eventually became the Parks & Recreation Department. Initially recreation programs were conducted at schools and neighborhood parks, or in partnership with local businesses such as campgrounds. As James City County's population increased and the demand for recreation opportunities grew, the County acquired land for public parks and recreation facilities. Parks & Recreation currently operates 17 parks, 46.56 miles of trails, two recreation



centers and a sports complex. Staff offer summer camps, special events, before & after school care and a wide variety of programs in the areas of arts & special interest, fitness/aerobics, health & wellness, inclusion/therapeutic recreation, outdoors and sports/athletics. Programs are available for all ages, with special focus on teens and seniors.

James City County's early recreation programming was decentralized, focusing on neighborhoods that the County believed were inadequately served by private organizations and the city of Williamsburg's Parks and Recreation Department, which was founded in 1969. After the County built its own parks and facilities, neighborhood programs were mostly discontinued. Large centrally-located facilities such as the James City County Recreation Center (JCCRC) and the Warhill Sports Complex allow James City County Parks & Recreation to offer amenities including an indoor pool, dance studio, pottery kiln, senior lounge, fitness equipment, a stadium with synthetic turf and tournament-quality athletic fields. However, in recent years the Department became concerned that these facilities and other popular venues like Jamestown Beach Event Park and Veterans Park (home of Kidsburg) were not serving all County residents due to barriers such as financial, lifestyle and transportation challenges.

In 2015 Parks & Recreation established a new core program area called Neighborhood Outreach for the purpose of providing outreach recreational, educational, cultural and enrichment activities and support services for residents of all ages living in lower income areas of James City County.

Neighborhood Outreach's efforts first focused on Grove, the largest African-American community in James City County. Programming has since expanded to include Lafayette Village, Forest Glen I/II, Chickahominy and Ironbound Square. Neighborhood Outreach's flagship program is RECN' It Out, a free six-week summer camp for youth age 6 to 12. Many Neighborhood Outreach activities are conducted at the Abram Frink Jr. Community Center (AFCC), a small recreation center in Grove located in the same building as the James River Elementary School; programs include free use of public computers, family-friendly movies, teen tournaments, homework club and special events. Neighborhood Learn to Swim is a popular program that includes free transportation from AFCC to the JCCRC indoor pool for swim lessons.

In keeping with the County's directive to expand Parks & Recreation services to low income neighborhoods, in 2017 the Department created the Grove Neighborhood Advisory Committee to assist in determining the direction for future Neighborhood Outreach programs. The Committee's first initiative was to develop a survey to gauge residents' preferences for programs and facilities in the Grove neighborhood. To supplement the survey, a community inventory was conducted by Parks & Recreation staff to assess government, faith-based and private service providers in Grove (see Chapter 4 for details).



Recreation Survey

The *Community Recreation Plan Survey 2018 – Grove Neighborhood* was conducted from December 12, 2017 until January 31, 2018. Participants could take the survey online or on paper (survey questions are listed in Appendix A). The survey was marketed to the public on James City County’s website, on Facebook and Twitter, and with posters placed at AFCC. Grove Neighborhood Advisory Committee members distributed surveys to local churches and held two public meetings at which participants were encouraged to give verbal input and also fill out surveys. 235 surveys were completed. Graphs illustrating the survey results appear in Chapter 3; to summarize:

- 86.8% of survey participants know where AFCC is located.
- 45.7% of respondents report using AFCC at least once every week. 6.5% use AFCC at least once every month, 20% use it only a few times per year and 27.8% never use it.
- The top reasons that survey participants don’t use AFCC more often are “I do not have time,” “Hours of operation are inconvenient for me” and “Other.” Of those who elaborated a reason for “Other,” 23.1% cited the facility’s limited operating hours.
- Survey respondents were asked to select the three most important programs they would like to have available in the Grove area. The leading response was **Exercise Programs**, followed by **Sports, Swimming, Camps for Kids, Art, Teen Programs** and **Special Events**.
- Survey respondents were asked to select the three most important facilities/equipment they would like to have available at or near AFCC. The top-ranking choice was **Pool**, followed by **Basketball Courts, Fitness**

Equipment, Walking Trail, Picnic Shelter, Playground and Computer Access.

- The final survey question invited participants to write in comments and suggestions. 20% of the responses received requested weekend hours at AFCC.



Although marketing efforts targeted the Grove community, Parks & Recreation did not limit survey participation to Grove residents. 69.8% of survey respondents stated that they live or work in Grove. The demographics of survey participants indicate that survey respondents, like the Grove community in general, are younger, more diverse and less affluent than the overall population of James City County. Detailed demographic information on Grove’s population and housing stock is presented in Chapter 1.

Current Initiatives

Parks & Recreation promptly took action to respond to citizen feedback received via the *Community Recreation Plan Survey 2018 – Grove Neighborhood*, planning the following programs, events, strategies and renovations for FY2019:

Sports/Athletics

- The outdoor basketball courts at AFCC were renovated in July/August 2018. The concrete was repaired and striped and new heavy-duty poles and backboards were installed. Rearranging the backboards increased the playing space to two full-size courts.

- Youth Basketball, Soccer and Multi Sport classes, popular offerings at the JCCRC, will expand and be offered at AFCC beginning in October 2018.
- Parks & Recreation will again partner with Gilead Community Development Corporation to conduct a basketball tournament at AFCC.

AFCC Facility

- AFCC will continue to provide free memberships for youth and affordable memberships for adults and senior citizens. Parks & Recreation staff offers free orientation and program design to members who wish to use AFCC's fitness equipment.
- Computer Connection, Homework Club, Teen Tournaments and monthly Movie Nights will continue at AFCC. These programs are all free.

Fitness/Aerobics

- A Beginner Boxing class for kids age 8 and older was offered at AFCC in August 2018. Residents of James City County and the City of Williamsburg pay only \$5 per class or \$15 for four classes. The non-contact boxing-style fitness training class builds confidence and discipline.
- Zumba and SilverSneakers group fitness classes will continue to be offered at AFCC. SilverSneakers classes are free for seniors with participating health insurance companies.

Neighborhood Outreach

- RECN' It Out summer camp was offered in July and August 2018 for kids age 6-12 who reside in Grove or Lafayette Square/Village. Camp is free, with support for field trips provided by sponsors. Parks & Recreation has been fortunate to receive discounted or free tickets for RECN' It Out summer camp from Water Country USA and Great Wolf Lodge, water-themed attractions that give camp participants an incentive to enroll in Neighborhood Learn to Swim.
- Free Neighborhood Learn to Swim classes will be offered in October 2018 and March 2019 at the James City County Recreation Center's indoor pool, with transportation provided from AFCC.
- Cookies & Cocoa with Santa, Neighborhood Winter Carnival, Neighborhood Block Party and an Easter egg hunt will again be offered at AFCC. Each of these special events includes arts & crafts activities for kids.
- Go Grove, a free event shuttle service, will offer transportation from AFCC to Harvest Festival, Live Well Expo, Williamsburg Farmers Market and the JCCRC indoor pool.
- The Grove Community Garden will continue to offer residents the opportunity to grow food. Parks & Recreation is exploring a partnership to help manage the garden.



- Parks & Recreation will continue to work with Grove Christian Outreach Center to offer and promote programs and services, and welcomes the opportunity to partner with other businesses and organizations.
- Parks & Recreation is researching options to reduce paperwork and ease application requirements for discount assistance for residents of lower-income neighborhoods. In FY2018 172 households in James City County and city of Williamsburg received financial assistance from Parks & Recreation.
- The Grove Neighborhood Advisory Committee will continue meeting quarterly to offer guidance and feedback on current and future programming.

Future Initiatives

Some programs and facilities that were among the most requested in the *Community Recreation Plan Survey 2018 – Grove Neighborhood* would require additional personnel or capital expenditures. Implementation therefore necessitates approval and allocation of funds by the James City County Board of Supervisors in a future budget cycle.

- Survey respondents want the AFCC to be open more hours, including weekends. When AFCC opened in 1994 it was open daily including 1-6 p.m. on Saturday and Sunday but weekend hours were eliminated in FY2011 during the budget cutbacks that followed the 2008 recession.
- A pool topped survey participants' list of facilities and equipment they would like to have available at or near AFCC. Parks & Recreation currently operates two outdoor pools in James City County. Excluding rainy days, on most weekends during the summer of 2018 both pools reached capacity and lifeguards had to turn patrons away. The

region was formerly served by a third outdoor public pool, city of Williamsburg's Quarterpath Pool, but Quarterpath Pool closed in autumn of 2012 and was demolished in 2014 after the city decided that necessary repairs to the aging facility would be too expensive.

- A desire for more walking trails was cited in several surveys, including *Community Recreation Plan Survey 2018 – Grove Neighborhood*, the 2016 survey conducted for Parks & Recreation's master plan update and the 2014 *James City County Citizens Survey*. Parks & Recreation maintains over 46 miles of trails in James City County, but none are located in Grove. AFCC originally had a nature trail but it was destroyed by Hurricane Isabel in 2003. To alleviate citizens' concerns about personal safety, a walking trail should be paved, lighted and visible, like the very popular trail at Veterans Park.
- Parks & Recreation has ten picnic shelters available for rent, but none are located in Grove. Discussions during public meetings in both 2018 and 2016 revealed that residents seek not just a pavilion, but a large shelter with restrooms and a kitchen that could host meetings, parties and family reunions.

Possible barriers to all of these future initiatives are limited space at AFCC (both indoors and outside) and concerns about security at James River Elementary School (JRE), which is located in the same building as AFCC. Covenants with the adjacent Carter's Grove historic plantation also restrict property use. Parks & Recreation is evaluating the JRE/AFCC parcel and investigating the prospect of property acquisition in the Grove area.



Capital Project Request

Project Details

Review status

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

Project title

New Elementary School

Location

TBD

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Marcellus Snipes

John Smith

First and last name
Email

Marcellus.Snipes@wjccschools.org

John.Smith@jamescitycountyva.gov

Department/Division

Schools

Priority

1

2

Please rank the priority of this request for your department
Out of how many?

4

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

50+ years

Improvements begin

7/1/2019

Improvements completed

8/31/2022

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$3,533,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,533,221.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$35,000,000.00	\$0.00	\$0.00	\$0.00	\$35,000,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$3,533,221.00	\$35,000,000.00	\$0.00	\$0.00	\$0.00	\$38,533,221.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$2,100,000.00	\$0.00	\$0.00	\$2,100,000.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Total enrollment of the elementary schools, including the Pre-K > 98%. The CIP development committee evaluated this request and supported moving this project up to FY20. Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding.

Requested change/project description

This project will house 700 students and be approximately 106,000sf,

Need for project, benefit and why this is the optimal solution

Expansions of elementary schools to house the additional enrollment was determined to be an inefficient use of funds by the Capital Improvement Plan Committee.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

High Quality Education

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

School Board Approved

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

Additional instructional space for students

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

This facility will have a gymnasium that can be used by the community

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Student and those associated with education will be affected positively

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

Traffic in and around the construction site will be affected

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

Any employment related to construction may be affected positively

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

Teachers, Faculty, and Support Staff (Custodians/Food Service/Maintenance)

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

no

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Total enrollment of the elementary schools, including the Pre-K > 98%. The optimal capacity for a school has been determined to be 85%. The CIP development committee evaluated this request and supported moving this project up to FY20. Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

To be determined based on land availability

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Pending...

FMS/Planning status
Pending...

Admin status
Pending...

What is your role?

- Employee submitting request
- Department Supervisor
- FMS/Planning
- County Admin

Comments

Optional: Use this space to explain any changes made to the application.

Thank you for updating your submission. Reminder: You will not be able to make changes once the approval process starts. Please click "Submit" to save your edits.



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

New Restroom and Concession Building - CRP

Location

Chickahominy Riverfront Park

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Kyle Loving

John Smith

First and last name
Email

kyle.loving@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

4

2

*Please rank the priority of
this request for your
department*
Out of how many?

10

4

*How many requests are
you submitting this year?*

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

25-30 years

Improvements begin

9/28/2020

Improvements completed

11/13/2020

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Current restroom and concession building is the original one when CRP's pool was built. Not only do the limited number of urinals and stalls not meet the needs of pool users, but the aged condition of the building also requires constant maintenance and repairs.

Requested change/project description

New building with additional urinals, stalls, changing room and larger concession area to meet existing health department and building code requirements

Need for project, benefit and why this is the optimal solution

Too few urinals and stalls. Damaged flooring, walls and overall poor appearance.

One-time costs and residual or salvage value at the end of ownership

One-time

Additional material

IMG_0175.jpg

IMG_0180.jpg

IMG_0181.jpg

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Supports PR 4.2 -"Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park"

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Improvements would enhance recreational experience for park users.

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Targets all citizens and does not negatively affect one population.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic on adjacent roadways

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

Existing facility does not meet needs of pool users

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

Existing facility requires increased maintenance on plumbing and fixtures

Comments and supporting details

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

Improvements to restroom facilities improve quality of service to park patrons using the outdoor pool at CRP.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

New and larger restrooms improve health concerns with current restroom facilities at CRP's outdoor pool.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Spring FY21

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

site is outside of PSA.

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Chickahominy Riverfront Park

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status





Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Pickleball Courts

Location

Warhill Sports Complex

Suggested location of proposed project

What kind of request is this?

- Capital project request
- Capital maintenance request

Employee submitting request

Alex Holloway

John Smith
First and last name

Email

alex.holloway@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

8

2
Please rank the priority of this request for your department

Out of how many?

10

4
How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

- Yes
- No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

10-20 years

Improvements begin

10/1/2023

Improvements completed

12/31/2023

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$25,000.00	\$250,000.00	\$275,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--------	--------	--------	--------	--------	--------

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Pickleball is a growing sport and demand for courts space has peaked. Currently, there are two dedicated courts at Veterans Park and two tennis courts lined for pickleball play. There are four lined courts inside the James City County Recreation Center; however, pickleball activity competes with other gymnasium usage: basketball, volleyball, exercise classes, programming, etc., and use of the gym is fee-based, which presents a barrier for many who want to engage in the activity. There are six lined courts on the tennis courts at Jamestown High School, but play is limited to when school is out and there are scheduled matches and practice. Additional pickleball courts will meet increasing demand and relieve stress and competition for facilities at Veterans Park.

Requested change/project description

Construct up to six dedicated pickleball courts.

Need for project, benefit and why this is the optimal solution

This project will meet increasing demand for court space. Many localities have and are beginning to catch up to the growing sport by adding more opportunities to play the sport. Due to current limited facilities, tournaments that were once scheduled annually have shift to other localities. Many in the community will also benefit from more programming opportunities.

One-time costs and residual or salvage value at the end of ownership

One time

Additional material

pickleball courts.jpg

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in

the Comprehensive Plan?

Yes No N/A

PR 1.3 (Continue to develop Warhill Sports Complex based on Master Plan)

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Pickleball courts have been identified as a community need in the 2017 Parks & Recreation Master Plan, based on citizen surveys, public meetings, and data on national sports trends.

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

Would increase and enhance educational opportunities through programming

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Would provide additional court space and an opportunity for play in a different location in the County

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Yes, it targets the quality of life for all no matter there ability or economic status. No negative affects on any group.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

No impact

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Extends service to another area of the County and has potential to attract tournament play.

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

Provides more opportunities for play to meet increasing demand with little to no impact on existing services and infrastructure.

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

Personnel cost will not change. Periodic maintenance cost will increase consistent with any new facility.

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

Potential tournament scheduling, private rentals

Comments and supporting details

31. Does the project minimize life-cycle costs?

Yes No N/A

Could extend life of existing court at Veterans Park with reduced usage at that park.

Comments and supporting details

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

As soon as possible to meet increased demand, but no later than 2024

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Project is in PSA, and conforms to all JCSA policies

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Warhill Sports Complex

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Reviewed by

Email

Accepted

John Carnifax

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status





Capital Project Request

Project Details

Review status

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

Project title

School Expansion

Location

Lafayette High School

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Susan Gardner

John Smith

First and last name
Email

susan.gardner@wjccschools.org

John.Smith@jamescitycountyva.gov

Department/Division

Schools

Priority

3

2

Please rank the priority of this request for your department
Out of how many?

4

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

50+ years

Improvements begin

7/1/2021

Improvements completed

8/31/2023

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$246,825.00	\$0.00	\$0.00	\$0.00	\$246,825.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$2,860,079.00	\$0.00	\$0.00	\$2,860,079.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$246,825.00	\$2,860,079.00	\$0.00	\$0.00	\$3,106,904.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
---------	---------	---------	---------	---------	-------

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design will remain in FY21 with construction being in the FY22 budget

Requested change/project description

Add instructional spaces

Need for project, benefit and why this is the optimal solution

It is more fiscally prudent to expand our current high schools than to build a new facility.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

High Quality Education

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

School Board Approved

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

It adds additional classroom space for education

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Benefits students and staff

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

NO

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

It may increase construction related employment opportunities.

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

NO

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

NO

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design will remain in FY21 with construction being in the FY22 budget

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

Warhill High Expansion needs to be completed so that students/programs currently housed at LHS can be housed at Warhill.

Comments and supporting details

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

Yes, if other projects are approved. We currently do not have any other projects schedule for LHS at that time

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

Yes, if any projects become available.

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Any primary service areas within the areas of the Lafayette High School

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be

lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Comments

Optional: Use this space to explain any changes made to the application.

Thank you for updating your submission. Reminder: You will not be able to make changes once the approval process starts. Please click "Submit" to save your edits.



Capital Project Request

Project Details

Review status

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

Project title

School Expansion

Location

Warhill High School

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Susan Gardner

John Smith

First and last name
Email

susan.gardner@wjccschools.org

John.Smith@jamescitycountyva.gov

Department/Division

Schools

Priority

2

2

Please rank the priority of this request for your department
Out of how many?

4

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

50+ years

Improvements begin

7/1/2019

Improvements completed

8/31/2021

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$890,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$890,332.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$11,348,180.00	\$0.00	\$0.00	\$11,348,180.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$890,332.00	\$0.00	\$11,348,180.00	\$0.00	\$0.00	\$12,238,512.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

This project was included in the County and City adopted plan for FY21, as were all high school expansions. The original plan included 8 classrooms. This has been increased to 12. Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design portion is in the FY20 budget.

Requested change/project description

This project adds additional instructional space and gym space

Need for project, benefit and why this is the optimal solution

It is more fiscally prudent to expand our current high schools than to build a new facility.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

High Quality Education

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

School Board Approved

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

The project increases the number of classrooms available at WHS

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

This project will add an auxiliary gym to Warhill which will enable more recreational opportunities

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Benefits students and staff

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

While construction is taking place this project will affect traffic on Opportunity Way.

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

It may generate construction related employment opportunities

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

It may require more custodial staff for cleaning

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Construction is scheduled to begin in April of 20 with a completion date of August of 21

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

Warhill has to be completed before the other expansions. This expansion would allow the division to move students/programs from other High Schools. Afterward, the other High Schools could be expanded.

Comments and supporting details

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

If there are other projects that are associated with construction

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

It will affect any primary service area in and around Warhill HS

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be

lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Comments

Optional: Use this space to explain any changes made to the application.

Thank you for updating your submission. Reminder: You will not be able to make changes once the approval process starts. Please click "Submit" to save your edits.



Capital Project Request

Project Details

Review status

Department status

Pending...

FMS/Planning status

Pending...

Admin status

Pending...

Project title

School Expansion

Location

Jamestown High School

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Susan Gardner

John Smith

First and last name
Email

susan.gardner@wjccschools.org

John.Smith@jamescitycountyva.gov

Department/Division

Schools

Priority

4

2

Please rank the priority of this request for your department
Out of how many?

4

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

50+ years

Improvements begin

7/1/2020

Improvements completed

8/1/2023

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$956,743.00	\$0.00	\$0.00	\$0.00	\$0.00	\$956,743.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$10,974,113.00	\$0.00	\$0.00	\$0.00	\$10,974,113.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$956,743.00	\$10,974,113.00	\$0.00	\$0.00	\$0.00	\$11,930,856.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design portion has been moved to FY21 with construction in the FY22 budget.. Current cafeteria space is inadequate to accommodate an increased student population.

Requested change/project description

This project increases the cafeteria space and adds additional instructional space.

Need for project, benefit and why this is the optimal solution

It is more fiscally prudent to expand our current high schools than to build a new facility.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

High Quality Education

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

School Board Approved

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

It will provide more educational space for a growing student enrollment

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Benefits students and staff

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

The project will impact traffic flow around the school site during construction, especially at arrival and dismissal along Eagle Way and at the stop light on John Tyler.

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

Construction related jobs may be available.

Comments and supporting details

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

More Custodial Staff

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Based on the enrollment trends and forecast for continued growth this project is necessary to alleviate overcrowding. The design portion has been moved to FY21 with construction in the FY22 budget. However, construction could not occur until July 21 and completion of the project would be complete on or before Aug 23.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

If any projects become available

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

If projects are available

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Any areas around Jamestown High School will be affected

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Pending...

FMS/Planning status
Pending...

Admin status
Pending...

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Comments

Optional: Use this space to explain any changes made to the application.

Thank you for updating your submission. Reminder: You will not be able to make changes once the approval process starts. Please click "Submit" to save your edits.



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Stormwater Capital Improvement Program

Location

Multiple locations through out County,

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Fran Geissler

John Smith

First and last name
Email

fran.geissler@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Stormwater

Priority

1

2

Please rank the priority of this request for your department
Out of how many?

1

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$2,493,000.00

FY 2018

\$2,634,000.00

FY 2017

\$2,600,000.00

FY 2016

\$3,015,317.00

FY 2015

\$1,500,000.00

Total

\$12,242,317.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

varies depending on project, typically 25-50 years

Improvements begin

7/1/2019

Improvements completed

6/30/2024

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$313,000.00	\$264,000.00	\$390,000.00	\$316,000.00	\$300,000.00	\$1,583,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$2,300,000.00	\$1,940,000.00	\$2,210,000.00	\$2,318,000.00	\$2,193,000.00	\$10,961,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$2,613,000.00	\$2,204,000.00	\$2,600,000.00	\$2,634,000.00	\$2,493,000.00	\$12,544,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Grove, Toano, James Terrace and Raintree Area Neighborhoods are negatively affected by outdated drainage structures.
Streams are overburdened with runoff and severely eroded causing damage to down stream waterways, property and structures
County facilities have insufficient stormwater management facilities to address the pollution sources on site.

Requested change/project description

Projects address undersized and failing drainage systems, restore eroded channels and install new facilities to treat runoff pollution.

In response to your questions:

- The submission includes a request for funding for four project areas: Grove Drainage & Water Quality Improvements, Toano Drainage & Water Quality Improvements, Yarmouth Creek Watershed – Church Lane and Chickahominy Riverfront Park Living Shoreline for a total request of \$2,613,000 for FY20. The Toano project is actually two projects. One is the roadway/drainage project, which has RevShare funding, and then there is a Stream Restoration project (the water quality portion).
- SPAC did review and rank 11-projects, but funding requests are only for the aforementioned four in FY20. The remaining projects have requests in subsequent years.
- The Grove and Toano roadway and drainage projects are part of the Rev Share program with VDOT. The maximum funding from VDOT on these projects will be \$545,000 and \$715,894 respectively. Attached is the signed agreement between the County and the state for both projects.
- The Toano stream restoration project is 50% funded by SLAF at \$565,000 for a total cost of \$1,130,000.
- The Chickahominy Riverfront Park Shoreline Stabilization project has received a grant of \$781,900 from the Virginia Environmental Endowment (VEE).
- A SLAF application was submitted for the Chickahominy Riverfront Park Living Shoreline, however, approval notifications won't be known until sometime in April/May 2019 with an official award including the funding after July 1, 2019. The SLAF application and signature page is attached.

Need for project, benefit and why this is the optimal solution

Maintains use of County waterways for residents and visitors, protects property and improves water quality for residents, visitors and our downstream neighbors.

One-time costs and residual or salvage value at the end of ownership

one-time costs - no salvage value

Additional material

CIP Applic Supporting Materials FY19-20.pdf

FY19-20 SPAC New Project Ranking.pdf

StormwaterFY20-24ProjectSchedule.xlsx

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

Project Supports ENV1.1.2; ENV1.1.9; ENV1.16

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

Goal 1: Sustainable, long term water supply

Goal 2: Modern infrastructure, facilities and technology systems

Goal 3: Expanding and diversifying local economy

Goal 4: Protected community character and an enhanced built environment

Goal 5: Exceptional public services

Goal 6: High quality education

Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

APPROVED BY THE BOARD-APPOINTED STORMWATER PROGRAM ADVISORY COMMITTEE
11/28/2017

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

PROJECTS WILL BE READILY APPARENT IN NEIGHBORHOODS AND SIGNS WILL BE INSTALLED AS APPROPRIATE

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

WILL IMPROVE WATER QUALITY IN COUNTY WATERWAYS & THE CHESAPEAKE BAY FOR BOATERS, FISHING, SWIMMING

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

WILL IMPROVE AND REPURPOSE AREAS USED FOR ILLEGAL TRASH DUMPING

Comments and supporting details

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?

PROJECT IMPROVES CONDITIONS FOR RESIDENTS & ALL OTHERS WHO BOAT, FISH OR RECREATE ALONG WATERWAYS

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

RESTORES THE COUNTY'S CLEAN WATER HERITAGE & WATER QUALITY

Comments and supporting details

9. Does the project affect traffic positively or negatively?

PROJECT 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)?

Yes No N/A

PROJECT WILL IMPROVE WATER QUALITY IN STREAMS THAT DO NOT MEET STANDARDS AND PROTECT OTHERS

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

PIPES, INLETS & SWALES ARE BEING REPLACED & UPGRADED

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

EXISTING IS UNDERSIZED AND INADEQUATELY MANAGES RUNOFF

Comments and supporting details

13. Does this replace an outdated system?

Yes No N/A

EXISTING IS UNDERSIZED AND INADEQUATELY MANAGES RUNOFF

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

NEW SYSTEMS WILL BE DESIGNED BASED ON CURRENT STANDARDS AND MODERN DESIGN PRINCIPLES

Comments and supporting details

15. Does the project extend service for desired economic growth?

Yes No N/A

WILL PROVIDE ADEQUATE TREATMENT AND DRAINAGE TO MEET FUTURE NEEDS

Comments and supporting details

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

WILL PROVIDE ADEQUATE TREATMENT AND DRAINAGE TO MEET FUTURE NEEDS

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

WILL PROVIDE ADEQUATE TREATMENT AND DRAINAGE TO MEET FUTURE NEEDS

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

ENVIRONMENTAL BENEFITS OUTWEIGH COSTS, ADDRESSES NEED TO BE COMPLIANT WITH STATE & FEDERAL PERMITS

Comments and supporting details

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

WILL IMPROVE NEIGHBORHOOD REPUTATIONS AND MAKE COUNTY MORE DESIRABLE FOR RESIDENTS AND VISITORS

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Result will be less standing water, less chance of localized flooding, less damage to property, roadways will be better protected from washout

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

Waterways which meet state quality standards will protect health of users

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Waterways which meet state quality standards will protect health of users

Comments and supporting details

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

Some potential for grounds maintenance staff over time

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

Fewer citizen complaints regarding negative impacts of uncontrolled storm runoff

Comments and supporting details

29. Will the efficiency of the project save money?

Yes No N/A

Activities are selected due to their cost-effectiveness

Comments and supporting details

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Activities are selected based on their cost-effectiveness and maintenance cost considerations

Comments and supporting details

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

Stormwater MS4 state permit; TMDL requirements

Comments and supporting details

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

Stormwater MS4 state permit; TMDL requirements

Comments and supporting details

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

Stormwater MS4 state permit; TMDL requirements

Comments and supporting details

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

Out of compliance with state/federal permit - possible fines

Comments and supporting details

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Credits could be purchased offsite through a private vendor.

Comments and supporting details

Timing and location

37. When is the project needed?

Now - the current permit cycle November 1, 2018 through June 30, 2023

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

Possible redevelopment projects would benefit from these being done 1st

Comments and supporting details

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

Plans are the works to do so

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

Maybe - each site requires mobilization costs, may be able to group some projects

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

Less localized flooding

Comments and supporting details

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

We work with neighborhoods to ensure all understand the process

Comments and supporting details

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Most projects are on County-owned property, some are on privately owned stream channels

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

project sets up better future use of sites

Comments and supporting details

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

State funds have been secured for portions, other grants continually being sought

Comments and supporting details

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

MS4 permit requirements regarding TMDL action plans

Comments and supporting details

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

yes to both - localized flooding, erosion of property, bacteria in waterways, floodplain protections

Comments and supporting details

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Stormwater Local Assistance Fund & VA Environmental Endowment grants have been received, applications submitted for other projects

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Email

grace.boone@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Watershed	Project Name	Project Description	Estimated Cost	Human Injury					Property Damage						Habitat			Water Quality			Economic Development			WSMP			Match			Regulatory Requirement			Timing			SPAC CRITERIA SCORE				
				Reduce potential for human injury or illness					Mitigate impacts related to flooding			Mitigate impacts related to drainage system			Address damages per lot			Address damage potential for			Promote / improve habitat to support healthy watershed			Promote / improve water quality			Promote a balanced local economy / contribute positively to quality of life			Execute a watershed plan or other JCC Stormwater Capital plan			Use non-JCC funds for a portion of the project				Assists JCC in meeting federal or state law			
				immediate, direct result affecting ≥ 10 people	immediate, direct result affecting < 10 people	general, indirect result affecting ≥ 25 people	general, indirect result affecting < 25 people	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	≥ \$25K	\$10K to <\$25K	<\$10K	Does not address	≥25 lots	10 to <25 lots	<10 lots	Does not address	immediate, direct result	general, indirect result	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	direct implementation	indirect implementation	does not implement	>50%		0-50%	0%	existing law	proposed within 5 years
				30	20	20	10	0	30	15	0	30	15	0	30	20	10	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	20 or 0	20 or 0	20 or 0	390
YR	Woodland Farms SR	Project will protect property and improve water quality by restoring 2,385 LF of stream	\$1,400,000			20			0	0		10			20				30			30			0		30			15		30			20	20	0	225		
WC	Barhamsville Rd SR	Project will protect property and improve water quality by restoring 800 LF of stream	\$520,000			20			0	0		10			10				30			30			15		30			15		15			0	20	0	195		
WC	Upper France Swamp SR	Project will protect property and improve water quality by restoring 800 LF of stream downstream from new Toano BMP, preventing further degradation	\$260,000			20			0	0		30			10				30			30			0		30			15		0		0	20	0	185			
WC	Western France Swamp SR	Project will protect property and improve water quality by restoring 620 LF of headwater stream	\$403,000			20			0	30		10			20				30			30			0		30			15		0		0	20	0	205			
YR	Skimino Cr WSMP Retrofits	Implements high priority projects in the Skimino Creek WSMP	TBD			20			0	15		20			20				30			30			0		30			0		15		0	20	0	200			
PC	JCC Rec Center WQ Upgrades	Upgrades existing outdated stormwater treatment facilities	\$346,000			20			15	15		10			10				30			30			15		15			0		15		0	0	0	175			
MC	Kathryn Ct Stream Restoration	Project supports Winston Terrace SR and helps to reduce down stream flooding	\$400,000			20			30	30		20			20				30			30			0		30			0		15		0	0	0	225			
MC	Edgewood Lane SR	Project will protect property and improve water quality by restoring 300 LF of headwater stream, supports Jamestown Rd SR	\$400,000			20			0	30		10			10				30			30			0		30			15		0		0	20	0	195			
DC	Diascund Cr WSMP Retrofits	Implements high priority projects in the Diascund Creek WSMP	TBD			20			0	15		20			20				30			30			0		30			0		15		0	20	0	200			

Watershed	Project Name	Project Description	Estimated Cost	Human Injury					Property Damage							Habitat			Water Quality			Economic Development			WSMP			Match			Regulatory Requirement			Timing			SPAC CRITERIA SCORE					
				Reduce potential for human injury or illness					Mitigate impacts related to flooding			Mitigate impacts related to drainage system		Address damages per lot			Address damage potential for				Promote / improve habitat to support healthy watershed			Promote / improve water quality			Promote a balanced local economy / contribute positively to quality of life			Execute a watershed plan or other JCC Stormwater Capital plan			Use non-JCC funds for a portion of the project			Assists JCC in meeting federal or state law			be ready to construct within 12 months			
				immediate, direct result affecting ≥ 10 people	immediate, direct result affecting < 10 people	general, indirect result affecting ≥ 25 people	general, indirect result affecting < 25 people	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	≥ \$25K	\$10K to <\$25K	<\$10K	Does not address	≥25 lots	10 to <25 lots	<10 lots	Does not address	immediate, direct result	general, indirect result	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	direct implementation	indirect implementation	does not implement	>50%	0-50%		0%	existing law	proposed within 5 years	No	be ready to construct within 12 months
				30	20	20	10	0	30	15	0	30	15	0	30	20	10	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	20 or 0	20 or 0	20 or 0			
SC	Columbia Drive SR	Project will protect property and improve water quality by restoring 1150 LF of headwater stream	\$750,000		20				0		0		20			10			30			30			30			0			0			0		0	0	20	20	180		
GC	Freedom Park WQ Upgrades	Project will protect property and improve water quality by upgrading outdated and failing stormwater management facilities	\$584,000			30			0		15		0			0			30			30			15			0			0			0		0	20	20	160			

SUPPORTING MATERIALS– The following information describes the conditions that informed the selection of projects for the FY19-23 Plan. Selected projects were scored by staff using SPAC prioritization criteria (attached), reviewed and approved at the November 28, 2017 SPAC meeting. These projects, as a group, are intended to continue meeting neighborhood needs and to support the next cycle of the County’s MS4 stormwater discharge permit, beginning July 2018.

College Creek Watershed Summary – James Terrace Project

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 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. However, in 2014, College Creek was no longer listed by VADEQ as impaired for high bacteria. 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. In 2016, VADEQ listed the Creek for impairments to the benthic macroinvertebrate community which provide food for sport fish.

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.

Completed Studies and Plans:

- James Terrace Subdivision Water Quality Improvements Plan (2015)
- James Terrace Subdivision Drainage Alternatives Study (Kerr Environmental Services, 2011)
- James Terrace Drainage Study (WEG, 2008)

Completed Projects:

- James Terrace Drainage & Water Quality Improvements, Phases 1-3, were completed in 2017. Project won the “Best BMP in the Bay Award” for a retrofit project from the Chesapeake Stormwater Network.

Examples of College Creek Problems



Localized Flooding



Broken, Eroding Paved Ditches



Aging, Failing Storm Drains

Mill Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

The 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 is fair to good in all areas currently sampled. In 2016, VADEQ reported the Creek as failing to meet recreational use standards due to high levels of bacteria.

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.

Completed Drainage and Water Quality Improvement Plans & Projects:

- Brook Haven Drainage Improvements (2017)
- Mill Creek Watershed Management Plan (VHB 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 Action Plan (WRA 2017)
- Brook Haven Stream Restoration (2017)
- The Meadows Subdivision (Whistle Walk) Stream Restoration (2010)
- Winston Terrace Stream Restoration (2018)
- Jamestown Road Stream Restoration (under construction)
- Oxford Road Stream Restoration (under construction)
- The Foxes Stream Restoration (scheduled for 2019)
- Cooley Road Stream Restorations (scheduled for 2019)

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. The overall results show that generally Powhatan Creek receives acceptable water quality scores most of the time. In 2016, VADEQ reported the Creek as failing to meet recreational use standards due to high levels of bacteria.

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 Projects and Plans:

- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek Action Plan (WRA 2017)
- Essex Court (Scotts Pond #2) Stream Restoration (2015)
- Forest Glen Storm Drainage Improvement (scheduled for construction 2019)
- Upper Powhatan Creek Floodplain Study (WEG, 2011)
- 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)
- Route 5 Culvert Crossing Flooding Study (WEG, 2008)
- Scotts Pond Stream Restoration Project (WEG, 2008)
- Powhatan Creek Watershed Management Plan (CWP, 2001)

Examples of Powhatan Creek Problems



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

Skiffes Creek/James River Watershed Water Quality Summary

Watershed Description:

Skiffes Creek consists of tidal, low-lying lands with poor drainage and tidal impacts. The 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:

Skiffes Creek is on Virginia's impaired waters list for fecal coliform bacteria, dissolved oxygen, PCBs and aquatic plants. 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 good.

Known Problems:

- The Warwick River (Skiffes Cr) 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 Projects and Plans:

- Site Assessment and Conceptual Plan, James River Commerce Center (WEG 2010)
- Fecal Bacteria Total Maximum Daily Load Development for Warwick River (VADEQ 2007)
- Skiffes Creek Baseline Assessment and Conservation Plan (CWP 2005)
- Drainage Assessment Grove Neighborhood (DAA-HS 2017)
- James River Elementary School Water Quality Upgrades (2018)



Examples of Localized Flooding Due to Inadequate Stormwater Management



Stream Channel Erosion

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 Virginia's 2016 impaired waters list for fecal coliform, e. Coli bacteria, dissolved oxygen, and water clarity (SAV). There are swimming and shellfish advisories in effect. 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.

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)
- Ware Creek Watershed Management Plan (VHB 2017)
- Toano Area Drainage Assessment Study (AMT 2017)

Gordon Creek Watershed Summary

Watershed Description:

Gordon Creek watershed flows into the Chickahominy River, and then into the James River and includes Jolly Pond and Warburton Pond impoundments. The watershed is considered a rural forested and small tidal watershed, with 41% of the land in a Resource Protection Area, and 17% of the watershed publicly-owned. Current habitat assessments for most of Gordon Creek have been rated as “excellent” in terms of how well it should sustain life. Although this watershed is 86% forested, it has seen some development in the last few years, including two elementary schools, one middle school and the creation of Freedom Park and Interpretive Center. Chickahominy Riverfront Park is situated on the mouth of Gordon Creek and provides kayaks and boat launches for recreation opportunities.

Water Quality Conditions:

Gordon Creek is generally considered the most pristine of County waterways. It is not on the VADEQ 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 Gordon Creek water quality is good.

Known Problems:

- The waterway is heavily used for recreation and is often affected by impairments in the lower Chickahominy River which move upstream with tidal action.
- The largest concern with Gordon Creek is the need to preserve and protect the current good water quality conditions.

Completed Studies and Plans:

- Gordon Creek Watershed Management Plan (VHB, 2011)
- The Gordon Creek Baseline Assessment and Conservation Area Report (CWP, 2008)
- Jolly Pond Dam Alternatives Analysis (Timmons Group, 2008)

Diascund Creek Watershed Summary

Watershed Description:

The Diascund Creek Watershed is in the northwestern part of the County and borders the Diascund Creek reservoir, a drinking water source for the City of Newport News. Diascund Creek drains into the Chickahominy River before reaching the James River. The watershed is very lightly developed and is mostly rural residential, with forested upland and pastureland.

Water Quality Conditions:

VADEQ has Diascund Creek reservoir listed as polluted for mercury and is listed as impaired for fishing due to mercury toxicity in the tissues of Bass and Bowfin. The tidal portion of Diascund Creek is impaired for enterococcus bacteria, which indicates that people could get sick if they swim in the creek and are advised not to do so. In 2010, when the bacteria levels began to exceed state standards, Diascund Creek was put on Virginia's impaired waters list. Through the water quality monitoring efforts of County staff and citizen volunteers, the results show that water quality is only marginally acceptable. In 2016, VADEQ listed Diascund Creek as impaired for bacteria and fish consumption due to mercury.

Known Problems:

- The waterway is heavily used for recreation and is often affected by impairments in the lower Chickahominy River which move upstream with tidal action.
- The wastewater treatment in the watershed depends on individual septic systems and may contribute to higher bacteria levels.

Completed Studies and Plans:

- Bacteria TMDL Development for Lower Chickahominy River Watershed (VADEQ 2017)
- Diascund Creek Watershed Management Plan (JCC scheduled to begin FY19)

Project	FY20	FY21	FY22	FY23	FY24	Total
Grove Drainage & Water Quality Improvements	\$463,500	\$500,000				\$963,500
Toano Drainage & Water Quality Improvements	\$663,500	\$200,000	\$300,000			\$1,163,500
Yarmouth Creek Watershed - Church Ln Stream Restoration	\$646,000					\$646,000
Chickahominy Riverfront Park Living Shoreline	\$840,000					\$840,000
Ware Creek Watershed Management Plan Retrofits *		\$752,000	\$750,000			\$1,502,000
Skimino Creek Watershed Management Plan Retrofits **		\$752,000	\$750,000			\$1,502,000
Mill Creek Watershed Plan 2 Stream Restorations***			\$800,000			\$800,000
James Terrace Drainage Improvements Ph 4 & 5				\$450,000		\$450,000
Columbia Drive Stream Restoration				\$750,000		\$750,000
Freedom Park Water Quality Upgrades				\$584,000		\$584,000
JCC Recreation Center WQ Upgrades				\$300,000		\$300,000
Diascund Creek Watershed Management Plan Retrofits****				\$550,000	\$743,000	\$1,293,000
Raintree Area Drainage and Water Quality Improvements					\$600,000	\$600,000
Yarmouth Creek Watershed - Stream Restorations					\$650,000	\$650,000
News Road Armoring - Flood Mitigation Powhatan Creek					\$500,000	\$500,000
Fiscal Year Totals	\$2,613,000	\$2,204,000	\$2,600,000	\$2,634,000	\$2,493,000	\$12,544,000
* BOS Approved in FY17, highest priority projects; developing additional projects for out years						
** scheduled for completion in FY19, developing project list for out years						
*** completed in FY12, these projects complete the plan's priority projects, reducing drainage and localized flooding impacts						
**** scheduled completion FY22						



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Transportation Match

Location

Various, including Longhill Road, Croaker Road, Pocahontas Trail, Skiffes Creek Connector, Richmond Road, and Clara Byrd Baker E.S.

Suggested location of proposed project

What kind of request is this?

Capital project request

Capital maintenance request

Employee submitting request

Tori Haynes

John Smith

First and last name

Email

tori.haynes@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Planning

Priority

1

2

Please rank the priority of this request for your department

Out of how many?

1

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?

Yes No

FY 2019

\$1,500,000.00

FY 2018

\$1,500,000.00

FY 2017

\$1,500,000.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$4,500,000.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

20 years

Improvements begin

7/1/2019

Improvements completed

1/1/2025

A. Proposed property acquisition

Include the costs of purchasing or leasing property

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

Include any design and engineering costs, including feasibility studies or preparation of building plans

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost

Include cost to build the project

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

Total of A-D above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00

Additional annual operating expenses

Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)

E. Personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

The James City County Comprehensive Plan adopted in 2015, "Toward 2035: Leading the Way," identifies a list of current transportation projects from the Six Year Improvement Plan and other programs, the vision for their implementation in various corridors, and projected needed improvements to the transportation system. Since adoption of the Comprehensive Plan, the Board of Supervisors has repeatedly expressed support for these projects and directed staff to pursue all funding options toward full funding and construction. High priority projects, including the Skiffes Creek Connector, Longhill Road Phase I widening, Croaker Road widening, and the Pocahontas Trail Reconstruction, among others, will address congestion, safety, and capacity issues throughout the County. Although many of these projects have secured some level of federal and state funding, local funding is needed at times to leverage additional state and federal dollars and to close any gaps.

As examples, projects on the horizon which could utilize local funding as a match and/or gap funding include:

Longhill Road – This two-lane undivided road classified as an urban minor arterial is facing significant congestion now and in the future. A corridor study adopted by the BOS proposed three phases of improvements as well as a number of "quick-hitter" items. Two projects have full funding: (1) Phase 1 widening from Route 199 to New Point Road, which is currently under design as a SmartScale project and requires local funds for underground utilities; and (2) intersection improvements at Longhill/Olde Towne Road, which are under design as a Revenue Sharing project and require a 50% match of local funds to state funds. Staff is developing several other complementary projects for future funding applications, including Phase 2 widening from New Point Road to Warhill Trail, traffic safety improvements near Lafayette H.S., and a sidewalk gap adjacent to the Route 199 bridge.

Croaker Road – The two-lane section from Rose Lane to Richmond Road is projected to warrant road widening based on future traffic projections as well as the potential connection to Mooretown Road Extended and the adjacent Economic Opportunity area. This project is currently fully funded using a combination of federal RSTP and state secondary funding.

Pocahontas Trail from James River E.S. to Fire Station 2 – This two-lane undivided facility classified as an urban principal arterial experiences frequent congestion and safety issues due to the lack of paved shoulders for emergency access, bus pull-offs, and adequate pedestrian and bike accommodations. The Board of Supervisors recently approved a corridor study to engage the community to fully identify needs, prioritize improvements, and create discrete projects for funding applications. Staff submitted several SmartScale applications in August 2018 and is working toward full funding.

Other – Other projects include the Grove Roadways Improvements and Richmond Road Improvements, both of which address roadway deficiencies as well as drainage study recommendations. In Grove several streets are of sub-standard width and have historical flooding issues, both of which affect the functionality of the roads and safety of drivers and pedestrians. In Toano there are existing drainage issues which result in flooding and safety hazards on Richmond Road, as well as incomplete pedestrian accommodations and a lack of bicycle accommodations. Both projects have been approved as Revenue Sharing projects and would require 50% local match. Additionally, in partnership with W-JCC Schools, staff applied for and received funding for sidewalk and ADA improvements for Clara Byrd Baker E.S. in the Five Forks area. This project requires a 20% local match and is to begin in FY19.

Requested change/project description

Local transportation match funding would permit the County to close funding gaps and leverage state and federal dollars for the example projects and other priority projects.

Longhill Rd – Phase 1 improvements will widen Longhill Road to a four-lane, median divided road from the existing four-lane section near the Route 199 intersection to the east to New Point Road, with a multi-use path, access management, a roundabout at Longhill Road and Williamsburg Plantation Drive, a signal system wireless interconnect, and construction of bus pull-off areas. Local funding will be used to underground utilities consistent with the adopted corridor study and may be needed to close any funding gaps as the project moves from design to construction. Future funding applications for Phase 2 widening from New Point Road to Warhill Trail, traffic safety improvements near Lafayette H.S., and a sidewalk gap adjacent to the Route 199 bridge will likely require local matches or gap funding.

Croaker Road – Improvements will widen Croaker Road to a four-lane, median divided typical section from Rose Lane to Richmond Road, with a multi-use path along the north side of the roadway. The roadway design will include a new two-lane bridge parallel to the existing bridge over the CSX line to accommodate the new travel lanes as well as signal and pedestrian crossing improvements at the Richmond Road and Rose Lane/library intersections. Local funding may be needed to close any funding gaps as the project moves from design to construction.

Other – The Grove Roadways improvements would widen several existing neighborhood streets to minimum standards and alleviate roadway drainage issues by re-establishing ditch grades, adding cross-pipes to connect ditches that do not have an existing outfall or are very poorly drained, and repairing any existing clogged/damaged pipes. The Richmond Road improvements in Toano would provide a new storm drain system and implement several safety improvements such as complete sidewalks and crosswalks, bike lanes, and grass medians consistent with the Design Guidelines for the Toano Community Character Area. These approved revenue sharing projects require 50% local funding to match state funding.

Need for project, benefit and why this is the optimal solution

As noted above, and as documented in the Comprehensive Plan and studies of these roads, existing road conditions are beginning to reach or exceed the ideal operational capacity or are experiencing unacceptable congestion and safety issues. In addition, approved or planned development within the corridor and expected growth in the general vicinity will result in increased traffic volumes and additional demand on the roadway network. These improvements are designed to address existing and projected future capacity, congestion and safety issues.

Improvements to the County's roadways further Goals 2 and 4 of the James City County Strategic Plan, "Modern infrastructure, facilities and technology systems," and "Protected community character and an enhanced built environment," respectively. Both Croaker Road and the Skiffes Creek Connector are identified as capital project priorities in the Strategic Plan, and many of these projects, including the Richmond Road and Pocahontas Trail improvements, address the operational initiative to improve the visual character of major road corridors.

Several of these projects also implement existing County policies, guidelines and/or studies. The Longhill Road, Croaker Road, and Pocahontas Trail improvements will help realize the vision of the County's Pedestrian Accommodations Master Plan and the Williamsburg, James City, and York Regional Bicycle Facilities Plan. Additionally, the roadway improvements in Grove and Toano reflect the recommendations of the previous drainage studies for these areas, and the Richmond Road improvements implement aspects of the adopted Design Guidelines for the Toano Community Character Area.

By setting aside and having access to a local transportation match, James City County will be able to close small funding gaps and make full utilization of additional funding sources, such as the State Revenue Share Program which matches state dollars for local dollars 50/50 up to \$10 million and the Transportation Alternatives Program, which matches federal/state dollars for local dollars 80/20 up to approximately \$1 million. In this way, James City County will have access to more funding and be able to accomplish more projects at a faster rate.

One-time costs and residual or salvage value at the end of ownership

N/A

Additional material

Upload supporting documents

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

The Comprehensive Plan recommends improvements to our major roadways and sets forth corridor vision statements to accomplish them in Goals Strategies and Actions (GSA's) T1.3, 1.3.1, 1.3.4, 1.3.5, 1.5, 3.2, 3.4, 3.5, 3.6, 3.7, 3.9, 3.10, 3.12, 4.2 and on pages 143-147.

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Input was received at Comprehensive Plan Community Workshops regarding the need for capacity and public safety improvements on our major roadways.

Comments and supporting details

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

Projects will improve access to schools and the library, particularly the Clara Byrd Baker Safe Routes to School project and the Croaker Road widening.

Comments and supporting details

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

Projects will improve bike and pedestrian connectivity. The Clara Byrd Baker Safe Routes to School project will also connect the Powhatan Creek Trail to the sidewalk network.

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

While some citizens living near the project sites may experience temporary negative effects of construction such as noise and traffic, these projects increase the quality of life for all citizens in the long-term by reducing congestion, increasing public safety, and improving access to various modes of transportation.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

Projects will be consistent with the County's Community Character vision set forth in the Comprehensive Plan. Road projects on Community Character Corridors will be designed to enhance the corridors accordingly. The Richmond Road improvements will implement aspects of the Toano Community Character Area Guidelines.

Comments and supporting details

9. Does the project affect traffic positively or negatively?

Projects positively affect traffic by reducing congestion and improving operations and safety.

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)?

Yes No N/A

Projects will mitigate any impacts on water quality per VDOT regulations. By reducing congestion, projects will also improve air quality. Additionally, the Grove Roadways and Richmond Road improvements will directly address existing stormwater issues.

Comments and supporting details

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

Improvements to existing roadways are needed to handle existing and future traffic. For example, Longhill Road is already at capacity and operating at lower than acceptable levels of service.

Comments and supporting details

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

Improvements are planned for roads operating at lower than acceptable levels of service, such as Longhill Road.

Comments and supporting details

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

Projects are associated with our major roadways located within the Primary Service Area. The Croaker Road and Pocahontas Trail improvements are located near major economic opportunity and industrial areas. Additionally, the Grove area was designated an Opportunity Zone by the U.S. Department of Treasury in May 2018.

Comments and supporting details

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

Improvements to major roadways will improve access to existing commercial areas, particularly on Longhill and Richmond Roads.

Comments and supporting details

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Projects will improve traffic flow and safety in areas that need assistance, improve bicycle and pedestrian accommodations, and will include transit improvements such as bus shelters and pull-offs.

Comments and supporting details

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

Projects will decrease crash rates on major roadways. Additionally, some projects will also implement stormwater improvements, including areas currently experiencing flooding.

Comments and supporting details

22. Does the project directly promote improved health or safety?

Yes No N/A

Projects will decrease crash rates on major roadways. Reducing congestion will also improve emergency response times, particularly in Grove.

Comments and supporting details

23. Does the project mitigate an immediate risk?

Yes No N/A

Projects will decrease crash rates on major roadways. Reducing congestion will also improve emergency response times, particularly in Grove.

Comments and supporting details

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No.

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

Leveraging state and federal resources, as well as doing roadway improvements in conjunction with planned stormwater improvements, will save money.

Comments and supporting details

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Projects will utilize energy-efficient lighting.

Comments and supporting details

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

Improvements will address environmental regulations such as stormwater management, which may not have been implemented when the road was originally constructed.

Comments and supporting details

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

Improvements will address environmental regulations such as stormwater management, which may not have been implemented when the road was originally constructed.

Comments and supporting details

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

There is an immediate need for improvements to these major roadways.

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

Some projects will implement stormwater improvements and/or include betterments constructed in conjunction with JCSA.

Comments and supporting details

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

By utilizing state and federal funds for the proposed road improvements, local funds can be directed to install betterments concurrently, such as undergrounding of utilities, street light upgrades, etc. Constructing these concurrently with the VDOT road improvements will represent significant savings than if these betterments were installed separately.

Comments and supporting details

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

Projects will reduce traffic backups that affect surrounding neighborhoods.

Comments and supporting details

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

The temporary impact of construction will be mitigated and minimized per VDOT traffic maintenance guidelines.

Comments and supporting details

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

Citizens living near the project sites may be temporarily negatively impacted by the increased noise and traffic during the construction period; however, in the longterm citizens will be positively impacted by the overall reduction in congestion, improved emergency response times, and improved pedestrian/bicycle/transit accessibility.

Comments and supporting details

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

These projects are located within the PSA.

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

The turn lane and undergrounding of utilities on Olde Towne Road will use a portion of the Human Services Center property.

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

Improvements to the existing roads, where major realignments may not be possible due to surrounding development and environmental features, will maximize the potential level of service within the already existing corridor.

Comments and supporting details

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

These projects utilize cost-share funding arrangements, where a certain percentage is funded by state/federal funds and local funds match the difference. These funds may not be available if the locality cannot make the match, or the project is otherwise not completed.

Comments and supporting details

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in

serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

The VDOT Revenue Sharing program matches County funding (50/50 match); the Transportation Alternatives Program matches County funding (80/20 match).

Comments and supporting details

Review

Review

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

What is your role?

Employee submitting request

Department Supervisor

FMS/Planning

County Admin

Department review

Department supervisor review

Accepted

Reviewed by

Paul Holt

Email

paul.holt@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Project Details

Review status

Department status

Accepted

FMS/Planning status

Accepted

Admin status

Accepted

Project title

Veterans Park Phase 2 Improvements

Location

Veterans Park

Suggested location of proposed project
What kind of request is this?
 Capital project request

 Capital maintenance request

Employee submitting request

Kyle Loving

John Smith

First and last name
Email

kyle.lovings@jamescitycountyva.gov

John.Smith@jamescitycountyva.gov

Department/Division

Parks & Recreation

Priority

7

2

Please rank the priority of this request for your department
Out of how many?

10

4

How many requests are you submitting this year?

Previous capital funding

Amount funded previously through CIP or other means. Enter \$0 if no funding was adopted for a given year.

Has this project already been adopted in a previous CIP budget?
 Yes No

FY 2019

\$0.00

FY 2018

\$0.00

FY 2017

\$0.00

FY 2016

\$0.00

FY 2015

\$0.00

Total

\$0.00

Proposed Schedule & Cost

How long is facility or equipment anticipated to be used?

15-20 years

Improvements begin

3/14/2023

Improvements completed

3/14/2024

A. Proposed property acquisition*Include the costs of purchasing or leasing property*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost*Include any design and engineering costs, including feasibility studies or preparation of building plans*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00

C. Construction cost*Include cost to build the project*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00

D. Furniture, fixtures and equipment

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request*Total of A-D above.*

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$50,000.00	\$500,000.00	\$0.00	\$550,000.00

Additional annual operating expenses*Expected additional annual operating budget expenses incurred to directly support the new facility (such as maintenance, staffing and future capital outlay like furnishings and technology that are not planned for installation with initial construction)***E. Personnel**

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Non-personnel

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total: Additional annual operating expenses

Total of E-F above.

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

New annual revenue generated

Expected new annual revenue generated from the new facility or equipment

Do you expect new annual revenue to be generated from new facility or equipment?

Yes No

Annual revenue includes rent, charges for service, user fees, state/federal grants or other

Project Narrative

Current condition/situation

Limited parking and sidewalk connections to serve existing and future amenities included in the approved master plan.

Requested change/project description

Complete phase 2 improvements at Veterans Park (splash pad, eastern parking lot addition, bus parking addition, sidewalk connections)

Need for project, benefit and why this is the optimal solution

Additional parking and sidewalk connections at Veterans Park will make the park more accessible and will meet the needs of the growing numbers of patrons who visit this park for its playground, basketball/tennis courts/pickleball and outdoor volleyball. The addition of a new splash pad here will also create a new water based recreation amenity for visitors in the spring and summer.

One-time costs and residual or salvage value at the end of ownership

One-time

Additional material

VP Phase 2.JPG

[Click here to view online form and download attachments.](#)

Upload supporting documents

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes No N/A

PR 1.1- Implement strategies in Parks & Recreation Master Plan

Comments and supporting details

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes No N/A

Which Strategic Plan goal(s) does this request relate to?

- Goal 1: Sustainable, long term water supply
- Goal 2: Modern infrastructure, facilities and technology systems
- Goal 3: Expanding and diversifying local economy
- Goal 4: Protected community character and an enhanced built environment
- Goal 5: Exceptional public services
- Goal 6: High quality education
- Goal 7: Fiscally efficient government

Select all that apply

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes No N/A

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes No N/A

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes No N/A

New splash pad, additional parking will bring more park users to playgrounds, basketball/ tennis courts, etc.

Comments and supporting details

6. Will the project mitigate blight?

Yes No N/A

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

We envision the new splash pad will serve families with small children. No population is negatively impacted.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes No N/A

9. Does the project affect traffic positively or negatively?

increased traffic into the park is expected

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)?

Yes No N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes No N/A

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes No N/A

13. Does this replace an outdated system?

Yes No N/A

14. Does the facility/system represent new technology that will provide enhanced services?

Yes No N/A

15. Does the project extend service for desired economic growth?

Yes No N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

Yes No N/A

17. Will the project continue to promote economic development in an already developed area?

Yes No N/A

18. Is the net impact of the project positive?

Yes No N/A

19. Will the project produce desirable jobs in the County?

Yes No N/A

20. Will the project rejuvenate an area that needs assistance?

Yes No N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes No N/A

22. Does the project directly promote improved health or safety?

Yes No N/A

23. Does the project mitigate an immediate risk?

Yes No N/A

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes No N/A

The facility will require addition park staff (approx 400 hours/\$6000)

Comments and supporting details

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

Comments and supporting details

26. Will the new facility require significant annual maintenance?

Yes No N/A

The facility will require regular maintenance and chemical supply (approx \$3500/year)

Comments and supporting details

27. Will the new facility require additional equipment not included in the project budget?

Yes No N/A

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes No N/A

29. Will the efficiency of the project save money?

Yes No N/A

30. Are there revenue generating opportunities (e.g. user fees)?

Yes No N/A

31. Does the project minimize life-cycle costs?

Yes No N/A

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

Yes No N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

Yes No N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

Yes No N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

Yes No N/A

36. Are there other ways to mitigate the regulatory concern?

Yes No N/A

Timing and location

37. When is the project needed?

Spring FY23

Comments and supporting details

38. Do other projects require this one to be completed first?

Yes No N/A

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

Yes No N/A

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes No N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes No N/A

42. Will it help in reducing repeated neighborhood disruptions?

Yes No N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes No N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes No N/A

Residents near the park will be positively impacted by easier park access.

Comments and supporting details

45. Are there inter-jurisdictional considerations?

Yes No N/A

46. Does the project conform to Primary Service Area policies?

Yes No N/A

Located in PSA, conforms to all JCSA policies

Comments and supporting details

47. Does the project use an existing County-owned or controlled site or facility?

Yes No N/A

Veterans Park

Comments and supporting details

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

Yes No N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

Yes No N/A

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

Yes No N/A

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

Yes No N/A

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

Yes No N/A

Review

Review

Department status
Accepted

FMS/Planning status
Accepted

Admin status
Accepted

What is your role?

- Employee submitting request
 Department Supervisor
 FMS/Planning
 County Admin

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Email

John.carnifax@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Sue Mellen

Email

sue.mellen@jamescitycountyva.gov

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

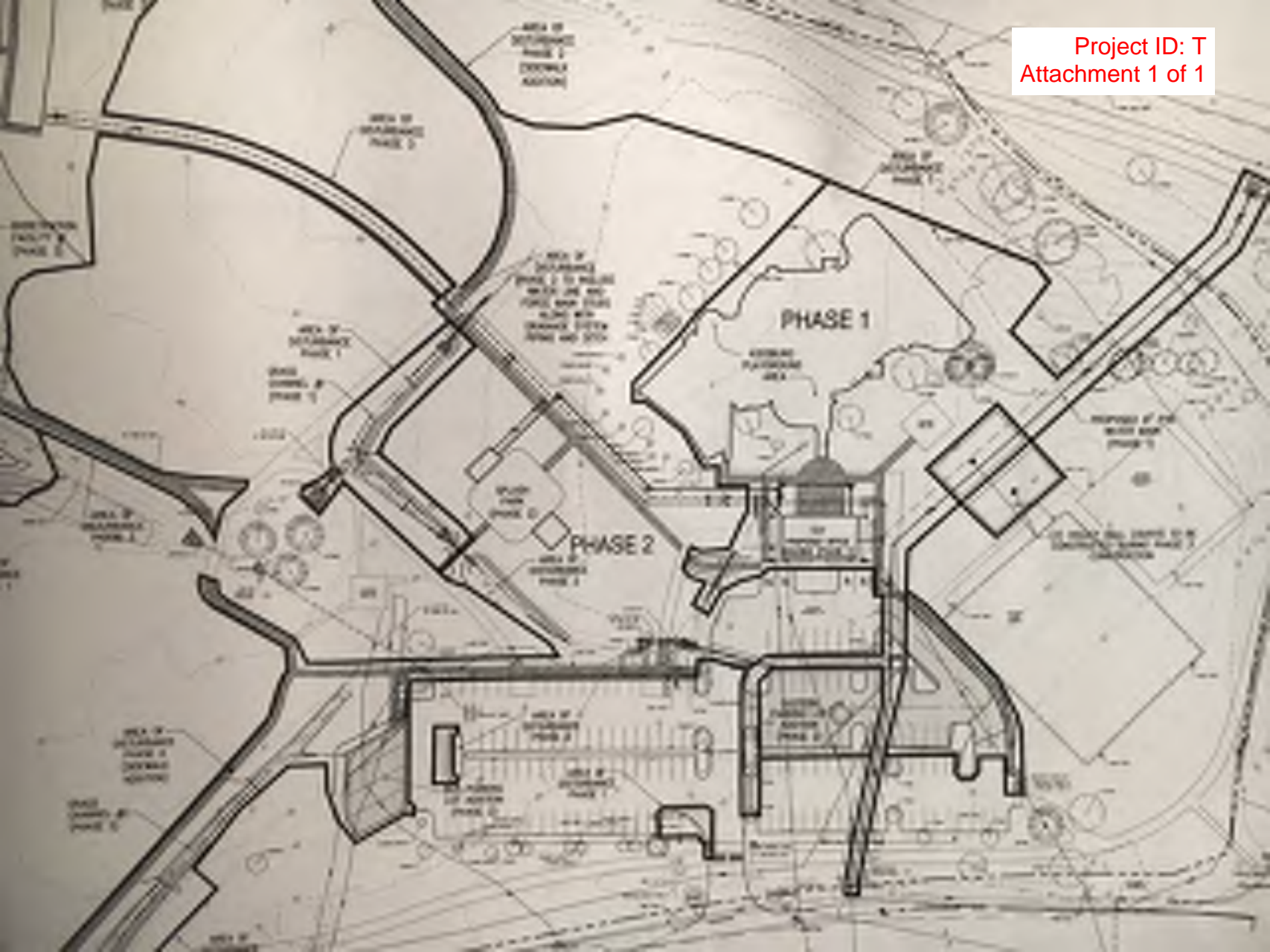
Accepted

Reviewed by

Sue Mellen

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



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)?	

MEMORANDUM

DATE: February 14, 2019

TO: The Policy Committee

FROM: Jose Ribeiro, Senior Planner II
Victoria Haynes, Planner
Terry Costello, Deputy Zoning Administrator

SUBJECT: Fiscal Year 2020-2024 Capital Improvements Program 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 its consideration during the budget process.

Staff has collated the CIP requests submitted for Fiscal Year (FY) 2020-2024 into the attached spreadsheet for the Policy Committee's consideration (Attachment No. 1). Of the 20 submitted applications (16 County and four school applications), nine proposed County projects have been previously included in the Board's five-year CIP:

- Fire Station No. 6,
- Columbia Drive,
- Stormwater Improvements and Transportation Match applications,
- James City County Marina (Phase I and II), the Jamestown Beach Event Park, new restrooms and concession building at the Chickahominy Riverfront Park and Veterans Park improvements (Phase II).

Three of the four CIP applications submitted by the Williamsburg-James City County (WJCC) Schools were included in prior CIPs; however, estimates and completion timelines have been amended. For further reference regarding projects that are currently included in the Board of Supervisors' adopted FY 18-22 CIP, please visit Section D of the FY 2019-2020 budget at: <https://jamestowncityva.gov/ArchiveCenter/ViewFile/Item/252>. Additional information regarding proposed projects can be found on their individual applications (Attachment No. 2). Please note that this is an exception year in the two-year budget cycle, so few new projects or modifications were submitted.

Similarly to the FY 2019-2023 CIP process, this year's CIP applications were submitted to the Planning Division and Financial & Management Services (FMS) via an online portal instead of being individually emailed. In an effort to further modernize and streamline the CIP process, staff has added the ability for Policy Committee members to rank each of the CIP applications online. **To the best of your ability, please use the online CIP ranking system to preliminarily evaluate each project in the FY 2020-2024 CIP prior to the Committee's first meeting on February 14, 2019.**

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 Code of Virginia, 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 previously adopted a uniform method for evaluating projects (Attachment No. 3).

The Policy Committee is scheduled to meet on the following days and times. All meetings will be held in the Building A large conference room.

- **Thursday, February 14 at 4 p.m.**
 - Preliminary meeting - The purpose of this meeting is to allow members of the Policy Committee to discuss CIP applications and to provide Planning staff with feedback regarding questions on specific CIP projects and identify agency representatives to be present at the next Policy Committee meeting.

- **Thursday, February 21 at 4 p.m.**
 - Representatives from FMS, Parks & Recreation, Fire Department, Planning, General Services/Stormwater and/or WJCC Schools will be present at this meeting to answer any questions. Policy Committee members can also submit project scores in advance of this meeting if there are no questions.

- **Thursday, February 28 at 4 p.m.**
 - Representatives from FMS, Parks & Recreation, Fire Department, Planning, General Services/Stormwater and/or WJCC Schools will be present at this meeting to answer any questions. Policy Committee members can also submit project scores in advance of this meeting if there are no questions.

- **Thursday, March 7 at 4 p.m.**
 - The purpose of this meeting is to allow members of the Policy Committee to finalize their recommendations. Policy Committee members can also submit project scores in advance of the meeting if there are no questions.

Ultimately, the Policy Committee will prepare a ranking recommendation to present to the Planning Commission at a special meeting and public hearing on March 18. Recommendations will be forwarded to the Board of Supervisors for consideration during the ongoing budget discussions and public hearings in April 2018.

If you have any questions, please do not hesitate to contact Mr. Jose Ribeiro at Jose.Ribeiro@jamescitycountyva.gov.

JR/tlc

FY20-24CIPReview-mem

Attachments:

1. FY 2020-FY2024 CIP Ranking Spreadsheet
2. CIP applications (20 applications, plus supporting documents)
3. CIP Ranking Criteria
4. CIP Criteria Weighting Sheet