

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 11, 2016
4:00 PM

A. CALL TO ORDER

B. ROLL CALL

C. MINUTES

1. January 14, 2016 Minutes

D. OLD BUSINESS

E. NEW BUSINESS

1. FY2017-FY2021 Capital Improvements Program (CIP) Review

F. ADJOURNMENT

ITEM SUMMARY

DATE: 2/5/2016

TO: Policy Committee

FROM: Staff

SUBJECT: January 11, 2016 Policy Committee minutes.

ATTACHMENTS:

	Description	Type
▣	January 14, 2016 Minutes	Minutes

REVIEWERS:

Department	Reviewer	Action	Date
Policy Secretary	Secretary, Policy	Approved	2/5/2016 - 5:05 PM

MINUTES
JAMES CITY COUNTY POLICY COMMITTEE
REGULAR MEETING
Building A Large Conference Room
101 Mounts Bay Road, Williamsburg, VA 23185
January 14, 2016
4:00 PM

A. CALL TO ORDER

Mr. John Wright called the meeting to order at 4:33 p.m.

B. ROLL CALL

Commissioners:

Mr. John Wright
Ms. Robin Bledsoe
Mr. Rich Krapf
Mr. Tim O'Connor
Mr. Heath Richardson

Staff:

Mr. Paul Holt
Ms. Tammy Rosario
Mr. José Ribeiro
Ms. Leanne Pollock
Ms. Ellen Cook
Mr. Maxwell Hlavin
Mr. Alex Baruch

Other:

Ms. Jessica Aiken

C. MINUTES

1. November 12, 2015 Minutes

Ms. Robin Bledsoe moved to approve the November 12, 2015 minutes.

D. OLD BUSINESS

E. NEW BUSINESS

1. FY17-FY21 Capital Improvement Program (CIP) Kickoff

Mr. Paul Holt stated that staff would recommend postponement of this topic as Mr. Bryan Hill, County Administrator, could not attend the meeting.

Mr. John Wright asked if any of the Policy Committee members had an issue with waiting to discuss the CIP.

None of the committee members stated an objection.

2. Ordinance Amendment to amend and reordain Chapter 19, Subdivisions, Section 19-12, Vacation of recorded plat

Mr. José Ribeiro presented a proposed amendment to Section 19-12, Vacation of recorded plat, of the Subdivision Ordinance. Mr. Ribeiro stated that the proposed amendment introduces references to the Code of Virginia which are useful for the vacation of a right-of-way on a plat which has been designated but not utilized. Mr. Ribeiro stated that with the amendments, the section of the ordinance would be more comprehensive and in alignment with staff practices.

Mr. Ribeiro stated that staff recommends that the Policy Committee recommends approval of the proposed subdivision ordinance amendment to the Planning Commission.

Ms. Robin Bledsoe asked if this would automatically vacate paper streets or is it as needed.

Mr. Ribeiro stated that there is a process that would need to take place for a property owner to request vacation of the right-of-way.

Mr. Maxwell Hlavin stated that the process would start with a resident interested in purchasing a road platted next to their property that they know will not be built. At that point the resident would start the subdivision process and begin discussions with the County Attorney's office about the cost of the land. Mr. Hlavin stated that currently the ordinance states that the land would be split down the middle to the two adjacent property owners; however, the proposed ordinance amendment would spell out the process for one adjacent property owner to purchase the entire area.

Mr. Ribeiro stated that this process has already been in place over the past few years through State Code and staff would like to make it formally a part of the Zoning Ordinance.

3. Event Facilities in Rural Lands

Ms. Leanne Pollock and Ms. Ellen Cook gave a presentation on a proposed Zoning Ordinance amendment to add the "places of public assembly" use to the A-1, General Agriculture, zoning district. Ms. Pollock stated that this workload item was proposed as a part of the Planning Division's 2015-2016 work program at the October 2015 Policy Committee meeting. Event facilities currently fall under the use category "places of public assembly" in the list of permitted and specially permitted uses (SUP) in the Zoning Ordinance. In the A-1 district various uses in this category are still listed separately, with "houses of worship" as a permitted use and the "lodges, civic clubs, fraternal organizations or service clubs" as an SUP. Ms. Pollock stated that staff has identified two possible routes for the Policy Committee to consider for addressing event facilities. The first option would be listing the use as a SUP whereby each application could be reviewed on a case by case basis and an individual judgment could be made on the scale of the proposal. The second option would be listing the use as a permitted use but include performance standards in the special regulations section of the district designed to specifically address the event facility component of the "places of public assembly" use. Ms. Pollock stated that staff is looking for direction from the Policy Committee on what would be consistent with rural areas in James City County.

Mr. Rich Krapf asked if there was a way to ensure that if a use becomes too intense for

the permitted use on a property that it then becomes a SUP.

Ms. Pollock stated that a trigger could be added into the performance standards such as trip generation or amount of guests which would bump a permitted use to a SUP.

Mr. Paul Holt stated that we have a similar trigger with commercial SUPs where if you exceed a certain amount of traffic generation or size you are automatically kicked into the SUP process.

Ms. Bledsoe stated that she agrees with Mr. Krapf in having performance standards that starts with a permitted use and would tier to a SUP if performance standards are exceeded.

Mr. Heath Richardson inquired why Albemarle and Loudoun counties chose to use the SUP approach.

Ms. Pollock stated that both of those counties use the tiered approach where it starts as permitted at a lower scale and moves to specially permitted once performance standards are exceeded.

Ms. Bledsoe stated that in her opinion the easiest thing to do would be to have "places of public assembly" be a permitted use with performance standards that could build to a SUP if the business exceeds the permitted use standards.

Mr. Tim O'Connor stated that by allowing "places of public assembly" as a permitted use if a property owner exceeds the performance standards just once, they are going to need to get a SUP. Mr. O'Connor stated that this could cause an enforcement issue between the County and property owners that are utilizing the "places of public assembly" use on their property. Mr. O'Connor stated that he would be in favor of the SUP process.

Mr. Holt stated that as long as the Policy Committee is comfortable with the parameters set up for the permitted use it would allow the business to get off the ground without having to go through the SUP process.

Mr. O'Connor asked if a business group comes in for a one-time event that would exceed that threshold that we set up for the permitted use could we allow that one-time event or would they have to get a SUP.

Mr. Holt stated that they would not be allowed to hold that event without a SUP and it would be at that point that they would have a decision to make as to whether they want to go through the SUP process.

Mr. Krapf stated that an applicant could start with the SUP process if they know they are going to exceed the performance standards from the outset.

Mr. Holt stated that the performance standards have to be enforceable which is why the conditions would have to distinguish between do you meet the standards, or do you exceed the standards, and cannot be managed by exceptions.

Ms. Bledsoe stated that there should be something in the performance standards which would trigger a business to jump from one level to the next and the issue at that point is

enforcement to ensure if a business does grow that they move to the higher performance standards.

Mr. Wright stated that he would like to have Ms. Jessica Aiken speak at this point.

Ms. Aiken gave a presentation on her experience over the past year trying to start a wedding/community event business in a rural area of James City County only to find out that it is not a permitted use. Ms. Aiken stated that she is a wedding planner in the area and grew up in James City County. Ms. Aiken stated that she had investors lined up and a property chosen but could not go through with the purchase as the use is not permitted in rural lands. Ms. Aiken stated that there is a need for wedding and conference venues in this area; in Williamsburg there are only two venues that can hold over 300 people. Ms. Aiken stated that if the correct restrictions are put in place then the tiered system can work but cautioned that in her opinion a wedding venue would be more of a specially permitted use.

Mr. O'Connor thanked Ms. Aiken for her comments and stated that if we allow a 200 person cap at the first tier of the permitted use process and a wedding comes along that says they want to have 250, people the business owner is going to think that there is a 10-20% drop off rate so it's possible that the number will be close to 200 on the wedding day.

Mr. Krapf thanked Ms. Aiken for her presentation and stated that he would be in favor of the tiered performance standard system with a SUP for more expanded uses. Mr. Krapf also stated that the tiered system would allow more businesses to hold wedding events of a smaller size to start and as they see demand adjust to the higher tier or apply for a SUP.

Ms. Blesoe thanked Ms. Aiken for her presentation and stated that she could support a use with performance standards with certain caps that could eventually lead to a SUP if the use exceeded the permitted use cap.

Ms. Pollock stated that through the special event ordinance that was adopted in 2015, any event in one location, for one hour or more, in a place with out a permanent installation, open to the public for over 200 people would need to go through that permitting process as opposed to this process which would be for private events at an event facility.

Mr. Krapf stated that he would like to see how the tiers and performance standards would be broken out and stated that he hopes staff can present potential tiers at the next meeting.

Ms. Tammy Rosario stated that one of the challenges of this process is to think about all of the different types of events that the ordinance amendment would cover and tailor the performance standards to the events.

Ms. Bledsoe stated that she thinks the tiered approach makes the most sense.

Mr. Krapf agreed with Ms. Bledsoe and stated that he would like to see sample performance standards.

Ms. Pollock stated that if the committee members have any additional suggestions from

the example ordinances from adjacent localities to please let staff know.

Mr. O'Connor asked that some of his concerns include impervious cover, storm water management, parking lots, and maintaining the rural look/feel of the community.

Mr. Holt stated that staff will draft up a skeleton ordinance to discuss at a future Policy Committee meeting.

Mr. O'Connor asked if this ordinance would cover overnight accommodations as well or just event facilities.

Ms. Cook stated that it may be two separate uses, a "tourist home" to cover the bed and breakfast portion and a "place of public assembly" to cover the wedding/gatherings.

Mr. O'Connor stated that if we are going the performance standard route are we going to allow secondary uses or would it just be kept to the one use. Mr. O'Connor stated that he stayed at facility in Gettysburg, PA where they had stone lodges around the property for people to sleep, in addition to the event facilities which starts to trend toward a resort type of feel as opposed to rural lands.

Mr. Holt stated that staff will look into those issues and will bring an initiating resolution at the next Planning Commission meeting to formally start the process.

F. ADJOURNMENT

Mr. Krapf made a motion to adjourn.

The meeting was adjourned at approximately 5:34 p.m.

ITEM SUMMARY

DATE: 2/11/2016

TO: The Policy Committee

FROM: Jose Ribeiro, Senior Planner II and Leanne Pollock, Senior Planner II

SUBJECT: FY17-FY21 Capital Improvement Program (CIP) Review

ATTACHMENTS:

	Description	Type
▣	Memo	Cover Memo
▣	Summary Spreadsheet	Backup Material
▣	CIP Application-Transportation Match	Exhibit
▣	CIP Application-Jamestown Beach Event Park	Exhibit
▣	CIP Application-JCC Marina	Exhibit
▣	CIP Application-Chickahominy Riverfront Park Splash Pad	Exhibit
▣	CIP Application-Stormwater	Exhibit
▣	CIP Application-Schools	Exhibit
▣	CIP Ranking Criteria	Backup Material
▣	CIP Weighting Sheet	Backup Material

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Rosario, Tammy	Approved	2/1/2016 - 12:01 PM
Policy	Holt, Paul	Approved	2/1/2016 - 12:54 PM
Publication Management	Burcham, Nan	Approved	2/1/2016 - 1:19 PM
Policy Secretary	Secretary, Policy	Approved	2/5/2016 - 4:40 PM

MEMORANDUM

DATE: February 11, 2016

TO: Policy Committee

FROM: Jose Ribeiro, Senior Planner II
Leanne Pollock, Senior Planner II

SUBJECT: FY 2017-2021 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 FY17-21 into the attached spreadsheet for the Policy Committee's consideration (Attachment No. 1). The only proposed County project that has been previously included in the Board's 5-year CIP is the Stormwater Division request. Some of the improvements proposed by 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 Supervisor's adopted FY16-20 CIP, please visit Section D of the FY16-20 budget here: <http://jamescitycountyva.gov/ArchiveCenter/ViewFile/Item/148>. Additional information regarding proposed projects can be found on their individual applications (Attachment No. 2).

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 and is 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).

Staff has developed an Excel spreadsheet that automatically calculates the weighting and totals for each project (Attachment No. 4). **Please use this ranking criteria worksheet to complete evaluations of each of the projects in the FY17-21 CIP Ranking Spreadsheet prior to the Committee's first meeting to the best of your ability.** Please note that this is the first year of the County's two-year budget cycle so all projects will need to be evaluated and should be reviewed on equal footing regardless of the year in which funds are requested. If your rankings are completed in advance of the meeting, please forward staff an electronic copy to Jose.Ribeiro@jamescitycountyva.gov to facilitate preparation for meeting discussion.

The Policy Committee is scheduled to meet on the days and times below. All meetings will be held in the Building A large conference room.

- **Thursday, February 11 at 4 p.m.**
 - o Representatives from FMS, Parks & Recreation, Planning, General Services/Stormwater and 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 3 at 4 p.m.**
 - This meeting is also for any follow-up necessary from the February 11 meeting and Policy Committee members can also submit project scores in advance of the meeting if there are no questions.
- **Thursday, March 10 at 4 p.m.**
 - Scheduled as needed.

Ultimately, the Policy Committee will prepare a ranking recommendation to present to the Planning Commission at a special meeting and public hearing in the middle of March. Recommendations will be forwarded to the Board of Supervisors for consideration during the ongoing budget discussions and public hearings in April.

If you have any questions, please do not hesitate to contact Jose Ribeiro at 253-6890.

JR/LP/nb

CIPReview-FY17-21-mem

Attachments:

1. FY17-FY21 Capital Improvement Program Summary Spreadsheet
2. CIP Applications (14 applications plus supporting documents)
3. Capital Improvements Program Ranking Criteria
4. CIP Criteria Weighting Sheet

FY17 - 21 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Attachment 2
REVISED 02/10/16

ID	Applying Agency	Project Title	Brief Project Description (see application narratives for more detail)	FY17 Requested \$	FY18 Requested \$	FY19 Requested \$	FY20 Requested \$	FY21 Requested \$	Total Requested \$	Agency Ranking	FY 17 PC Score:	Special Considerations	Priority	Other notes
A	Planning	Transportation Match	Improvements to the segment of Longhill Road between Route 199 and west of the OldeTown Road/Longhill interseection.	\$1,500,000	\$2,485,250	\$2,485,260	\$4,599,000	\$1,944,500	\$13,014,010	1 of 1				
B	Parks & Rec	Jamestown Beach Event Park Improvements	Installation of restroom facilities, providing electrical power to event area, paving of roads and drop off areas and installation of picnic areas.	\$0	\$0	\$0	\$0	\$1,633,000	\$1,633,000	1 of 3				
C	Parks & Rec	James City County Marina	Replacement of bukheads with vegetated shoreline and floating docks and replacement of a fuel tank.	\$0	\$0	\$0	\$880,000	\$1,340,000	\$2,220,000	2 of 3				
D	Parks & Rec	Chickahominy Riverfront Park Splash Pad	Installation of a splash pad at Chickahominy Park in the area of the recently demolished small pool	\$175,000	\$0	\$0	\$0	\$0	\$175,000	3 of 3				
E	General Svcs.	Stormwater Neighborhood Drainage Improvement and Water Quality Improvements	Projects involving drainage improvements installation or upgrading pipe and ditch systems. Utilizing natural channel design techniques for stream restoration projects.	\$2,703,000	\$2,634,000	\$2,493,000	\$2,510,000	\$2,204,000	\$12,544,000	1 of 1				
F	WJCC Schools	Stonehouse Elementary School Bus Canopy	Installation of canopy over the bus loop walkway	\$258,000	\$0	\$0	\$0	\$0	\$258,000	4 of 10				
G	WJCC Schools	Lafayette High School Auxiliary Gymnasium	Building new space for additional recreational and instructional use.	\$2,450,679	\$0	\$0	\$0	\$0	\$2,450,679	5 of 10				
H	WJCC Schools.	Lafayette High School Walkway	Construction of an ADA compliant walkway to the sports fields at the Warhill Sports Complex	\$0	\$0	\$1,177,184	\$0	\$0	\$1,177,184	10 of 10				
I	WJCC Schools	Jamestown High School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$159,650	\$0	\$0	\$0	\$159,650	1 of 10				
J	WJCC Schools	Lafayette High School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$0	\$90,177	\$0	\$0	\$90,177	6 of 10				
K	WJCC Schools	Toano Middle School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$0	\$0	\$92,882	\$0	\$92,882	8 of 10				
L	WJCC Schools.	Stonehouse Elementary School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$0	\$0	\$142,055	\$0	\$142,055	9 of 10				
M	WJCC Schools	Berkeley Middle School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$0	\$90,176	\$0	\$0	\$90,176	7 of 10				
N	WJCC Schools.	Norge Elementary School Entrance Redesign	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$85,000	\$0	\$0	\$0	\$85,000	3 of 10				
O	WJCC Schools	D.J. Montague Elementary School	Redesigning the entrance so pedestrian traffic entering the school building must funnel through the front office.	\$0	\$120,000	\$0	\$0	\$0	\$120,000	2 of 10				



CIP Project Request Form

For Internal Use
Project ID: _____

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

Project Title: Transportation Match

Location: Loughill Road from Route 199 to Olde Towne Road

Date: November 13, 2015

Employee Submitting Request: Ellen Cook

Department Priority No.: 1

Proposed Schedule/Cost

Date Improvements Begin: July 1, 2018

Useful Life of Facility/Equipment: 20 years

Dollars in Thousands

Proposed Property Acquisition

Design/Engineering Cost

Construction Cost

Furniture/Fixtures/Equipment

Proposed Capital Budget

Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:

Expected new Annual Revenue generated from the new facility/equipment:

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: See Attachment A

(b) Requested change/project description: See Attachment A

(c) Need for the project, benefit, and why is this the optimal solution: See Attachment A

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: n/a

Date Improvements Completed: 2023
Previous Funding: n/a

Department: Planning

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Out of how many submittals? 1

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition	\$ 130.67	\$ 173.97	\$ 173.97	\$ 367.92	\$ 155.56	\$ 1,002.09
Design/Engineering Cost	\$ 192.64	\$ 447.35	\$ 447.35	\$ 597.87	\$ 408.35	\$ 2,093.55
Construction Cost	\$ 1,176.69	\$ 1,863.94	\$ 1,863.94	\$ 3,633.21	\$ 1,380.60	\$ 9,918.37
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 1,500.00	\$ 2,485.25	\$ 2,485.26	\$ 4,599.00	\$ 1,944.50	\$ 13,014.01
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:	\$ 0.00					\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:	\$ 0.00					\$ 0.00

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Comprehensive Plan notes that improvements are needed to Longhill Rd.
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improvements consistent with Longhill Corridor Study adopted by BOS
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Appointed Project Advisory Committee assisted with Study
1. Quality of Life			
D. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improves bike and pedestrian connectivity
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Targets the quality of life for all citizens
H. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Consistent with Community Character of Longhill Road
I. Does the project affect traffic positively or negatively?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Positively since project will decrease congestion
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)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project will mitigate any impacts on water quality per VDOT regulations. By reducing congestion, the project will also improve air quality.
2. Infrastructure			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Road improvements are needed to handle existing & future traffic volumes
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	N/A - road is maintained by VDOT
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development				
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Enhances transportation access within the PSA
E. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Commercial development along Longhill benefits from reduced congestion
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>		N/A
G. Will the project produce desirable jobs in the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Jobs associated with the construction of the roadway will be created.
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Health/Public Safety				
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Will improve high crash rate at Longhill/Olde Town & Longhill EB merge
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Will improve high crash rate at Longhill/Olde Town & Longhill EB merge
F. Does the project mitigate an immediate risk?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Will improve high crash rate at Longhill/Olde Town & Longhill EB merge
5. Impact on Operational Budget				
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>		N/A
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>		N/A - VDOT maintained
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>		N/A - VDOT maintained
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input type="checkbox"/>		The roadway will be VDOT maintained. However, a reduction in congestion could reduce fire dept. response times and an increase in safety could reduce police/fire time dealing with accidents in this location.
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>		N/A
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reducing congestion will help the region meet air quality regulations
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reducing congestion will help the region meet air quality regulations
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	Immediate need for stated improvements
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project will reduce traffic back-ups that affect surrounding neighborhoods
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The impact of construction will be mitigated per VDOT regulations
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Citizens will be positively affected by a reduction in congestion
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project is inside the Primary Service Area
N. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The VDOT Revenue Sharing program matches County funding 1 for 1

8. Special Considerations				
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B.	Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The VDOT Revenue Sharing program matches County funding 1 for 1

Signatures

Department Director Signature

Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

Attachment A

(a) Current condition/situation

The Longhill Road Corridor Study, found at <http://www.jamescitycountyva.gov/planning/longhill-corridor-study/index.html>, fully documents the current conditions of the roadway in Chapter 3. In summary, Longhill Road is currently predominantly a two-lane undivided facility classified as an urban minor arterial with an east-west alignment. For the portion of the roadway for which funds are requested (between the Route 199 interchange and Olde Towne Road), there is a transitional segment where the roadway goes from 4 lanes to 2 lanes. The Study included current (2013) level of service (LOS) analysis, and documented that the Williamsburg West Drive/Lane Place Drive intersection (where the road goes from 4 to 2 lanes) is a choke point along the corridor causing significant deterioration in LOS under AM and PM peak hour conditions and in both directions.

(b) Requested change/project description

The proposed project is to improve the segment of Longhill Road between Route 199 and just west of the Olde Town Road/Longhill Road intersection. The improvements would widen Longhill Road to a 4-lane, median divided typical section tying in to the existing 4-lane section in the vicinity of the Route 199 eastbound off-on ramp intersection to the east and continuing to a location immediately west of the Olde Towne Road/Devon Road intersection, with a 10-foot multi-use path along the north side of the roadway. The roadway design will maintain and/or implement desirable access management strategies, with improved full-movement intersections at seven intersections, while constructing partial access intersections at several locations consisting of right-in/right-out/channelized left-turn lanes, right-in/right-out only site driveways, or channelized U-turns in the median. The improvements would also include a roundabout at one location (Longhill Road and Williamsburg Plantation Drive) signal system wireless interconnect, construction of bus pull-off areas, and pedestrian improvements (the multi-use path, sidewalk segments, and crosswalks and pedestrian push buttons).

The project would be phased as follows:

FY17: Improve the Olde Road/Longhill Road intersection. Specifically, improve the following specific improvements would occur: extending the existing exclusive right-turn lane from Olde Towne Road onto Longhill Road by approximately 240 feet; constructing an exclusive left-turn lane from Olde Towne Road onto Longhill Road and providing a single through lane from Olde Towne Road onto Devon Road; modifying the traffic signal to accommodate the exclusive left-turn movement; and optimizing the existing signal timings to enhance peak hour (e.g., AM, PM, Off-Peak) intersection operations. The project also consists of installing a 5-foot sidewalk segment along the northwest side of Olde Towne Road for a distance of approximately 255 feet. This will address a gap in the pedestrian network by providing a contiguous route between the signalized intersection and the James City County Human Services Center. On the southeast side of Olde Towne Road, improvements to the roadway and adjacent drainage ditch will likely necessitate full or partial replacement of the existing sidewalk. Finally, the project will involve the relocation of several above-ground utility poles. The additional Olde Towne Road turn-lane capacity will allow the signal to be re-timed and provide more green time back to the mainline through movements along Longhill Road. VDOT anticipates that these capacity and operational improvements will significantly reduce delays at the Longhill Road/Olde Towne Road intersection as well as along the Longhill Road corridor.

FY18 and FY19: Improve the westbound lanes on Longhill Road. Specifically, construct/re-construct two westbound thru-lanes on Longhill Road from the vicinity of Route 199 to the Olde Towne Road

intersection, a distance of approximately 2,360 feet. Currently, the second westbound thru-lane ends at the Williamsburg West/Lane Place intersection; there it turns into a right-turn only lane. It is expected that the project will involve building the lanes in a new alignment, to accommodate the desired overall cross-section (four-lane median divided facility). This project will include creation of all or a portion of the planned median, various right and left turn lanes, a multi-use path, utility relocation, bus pull-offs, and modifications to the signals at the Lane Place/Country Club Drive and Olde Towne Road intersections.

FY20: Improve the eastbound lanes on Longhill Road. Specifically, construct/re-construct two eastbound thru-lanes from their current end point in the vicinity of the Longhill Road/Lane Place/Country Club Drive intersection through to the Longhill Road/Olde Towne Road intersection, a distance of approximately 2,360 feet. This project will also include creation of all or a portion of the planned median, a bus pull-off, and modifications to the signals at the Lane Place/Country Club Drive and Olde Towne Road intersections.

FY21: Roundabout. Construct a roundabout on Longhill Road with access to the Williamsburg Plantation Timeshares and to the planned future entrance to an expanded King of Glory church. Once the median discussed above is in place, access management along the corridor will be improved. A key part of corridor operations will then be the installation of a roundabout at this location. The roundabout will allow for the large congregation at King of Glory to safely and expeditiously enter/exit the church site, which would not warrant its own traffic signal. The roundabout will also allow for the westbound members of the congregation at Wellspring United Methodist Church to safely reverse direction (the installation of a median would no longer allow for westbound left turns). The roundabout will also improve safety at this intersection.

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

As noted above, and as documented in the 2014 Longhill Road Corridor Study, existing daily traffic volumes on the segment of Longhill Rd between Route 199 and Olde Towne Rd are beginning to reach or exceed the ideal operational capacity of the roadway. Intersections and segments of the corridor are characterized by deteriorating traffic operations under peak hour conditions. 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. The Study included future traffic volume projections for 2034 in Chapter 5, and detailed the improvements needed in order for the roadway to operate at acceptable levels of service in the future, including widening of this segment of the roadway. In summary, these improvements are designed to address existing and projected future congestion and safety issues.

Capital Improvement Program Details

EXPENDITURE SUMMARY	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
Schools	\$24,106,000	\$ 5,866,000	\$5,990,000	\$ 533,000	\$ 5,435,000	\$41,930,000
General Services	6,785,317	3,869,000	3,520,000	2,953,000	2,670,000	19,797,317
Public Safety	775,000	680,000	665,000	5,290,000	3,085,000	10,495,000
Parks and Recreation	385,000	112,000	525,000	3,734,000	350,000	5,106,000
Total	\$32,051,317	\$10,527,000	\$10,700,000	\$12,510,000	\$11,540,000	\$77,328,317

BUDGET COMMENTS:

The next several pages include a detailed discussion of project spending in each category. The bulk of the spending focuses on capital maintenance projects whose purpose is to improve and extend the useful life of County or School buildings and to replace major pieces of equipment, such as fire pumps.

Beyond a recommendation to fund a new middle school, there are no new facilities included in the five-year CIP.

The Policy Committee of the Planning Commission reviewed most of the capital budget proposals for new facilities and programs and developed a list of recommendations. That list is shown below in priority order.

- (1) Stormwater Action Plan Implementation (a)
- (2) Local Match for VDOT Revenue Sharing (b)
- (3) Chickahominy Riverfront Park Shoreline Stabilization
- (4) Fourth Middle School, Phase I only (a)
- (5) Warhill Community Gym

(a) Indicates that the project has requested funds in FY2016

(b) Policy Committee noted that if money is allocated in the CIP, the funding should continue to stay available for transportation projects and not be reallocated to other non-transportation related projects if the County does not immediately receive VDOT matching funds.

The Local Match for VDOT Revenue Sharing is not shown in this CIP. A request of \$5,000,000 was submitted in each year beginning in FY2017. VDOT Revenue Sharing funds, if allocated will be shown in the FY2017 Special Projects/Grants fund. Included in the FY2016 Operating Budget is a road assessment study that will be used to formulate an approach to VDOT matching programs.

Capital Improvement Program Details

REVENUES	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
General Fund	\$ 2,372,000	\$ 2,725,000	\$2,840,000	\$3,100,000	\$3,530,000	\$14,567,000
Prior Year General Fund	1,878,000	2,000,000	2,000,000	2,000,000	2,000,000	9,878,000
Debt Financing *	25,500,000	-	-	-	-	25,500,000
Short Term Financing *	(4,500,000)	-	-	-	-	(4,500,000)
Proffer Income	160,000	160,000	160,000	160,000	160,000	800,000
State Stormwater Grants	1,083,317	-	-	-	-	1,083,317
Additional Pennies	5,558,000	5,642,000	5,700,000	5,750,000	5,850,000	28,500,000
From Tourism Fund	-	-	-	1,500,000	-	1,500,000
Total	\$32,051,317	\$10,527,000	\$10,700,000	\$12,510,000	\$11,540,000	\$77,328,317

BUDGET COMMENTS:

There are three major funding sources for the County's Capital Budget: a contribution of recurring revenue from the General Fund; fund balances resulting from unbudgeted revenues and underspending in past years; and the proceeds of anticipated borrowings.

Projected improvements in the funding from the operating budget are modest, but continue over time. Fund balances remain flat, as revenue and expenditure forecasting has improved, and only one debt issue, for a new middle school, is anticipated over the five year period.

Proffers are primarily directed at schools and public safety. State stormwater grants are forecasted, at least in the short-term, for projects that provides credits under the terms of the County's Stormwater permit.

* A bond issue is anticipated in late FY2016 with a first full payment of principal and interest in FY2017 to take advantage of a decline in annual debt service payments. A full discussion of the bond issue timing, and costs, is shown in the Debt Service Fund on page F-11. Short-term financing was proposed as part of the FY2015 budget but is shown as a negative to reflect the total cost of a bond issue in FY2016.

Additional real estate tax revenue equaling 5.05 pennies are allocated as an ongoing funding source to address Stormwater and County and School capital maintenance needs.



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: _____

Location: _____

Date: _____ Department: _____

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

Department Priority No.: _____ Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin: _____ Date Improvements Completed: _____

Useful Life of Facility/Equipment: _____ Previous Funding: _____

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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Proposed Property Acquisition	_____	_____	_____	_____	_____	_____
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Design/Engineering Cost	_____	_____	_____	_____	_____	_____
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Construction Cost	_____	_____	_____	_____	_____	_____
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Furniture/Fixtures/Equipment	_____	_____	_____	_____	_____	_____
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Proposed Capital Budget

Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:	_____	_____	_____	_____	_____	_____
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Expected new Annual Revenue generated from the new facility/equipment:	_____	_____	_____	_____	_____	_____
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Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: _____

(b) Requested change/project description: _____

(c) Need for the project, benefit, and why is this the optimal solution: _____

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Jamestown Beach Event Park

1. Continued development as identified in the approved Shaping our Shores Master Plan
2. Install two additional restroom facilities to support beach and event areas including utilities- provide electrical power to event area- paving of roads, drop off areas and handicap parking- permanent parking in current overflow lot- 230 spaces ,close entrance at ferry, regrade and install picnic pavilion and concrete walkways around concession building- pave ADA trail- construct new trail from JYF parking area to existing ADA trail
3. Since completion of the shoreline restoration work and concession facility, park attendance continues to climb from May through September from 379,560 in 2014 to 426,332, an increase of 46,772 during the summer months alone. Providing additional restrooms and 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.

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	

3. Economic Development			
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>	
4. Health/Public Safety			
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project directly promote improved health or safety?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	
5. Impact on Operational Budget			
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. <i>Special Considerations</i>			
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?	<input type="checkbox"/>	<input type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	

Signatures


 Department Director Signature

John Carnifax
 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

County Administrator or CEO Signature

John Carnifax

Department Director Printed Name

County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: _____

Location: _____

Date: _____ Department: _____

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

Department Priority No.: _____ Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin: _____ Date Improvements Completed: _____

Useful Life of Facility/Equipment: _____ Previous Funding: _____

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
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Proposed Property Acquisition	_____	_____	_____	_____	_____	_____
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Design/Engineering Cost	_____	_____	_____	_____	_____	_____
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Construction Cost	_____	_____	_____	_____	_____	_____
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Furniture/Fixtures/Equipment	_____	_____	_____	_____	_____	_____
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Proposed Capital Budget

Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:	_____	_____	_____	_____	_____	_____
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Expected new Annual Revenue generated from the new facility/equipment:	_____	_____	_____	_____	_____	_____
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Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: _____

(b) Requested change/project description: _____

(c) Need for the project, benefit, and why is this the optimal solution: _____

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

James City County Marina

1. Since assuming ownership of the Marina in 2007, County staff have attempted to provide maintenance to keep day to day operations going. Significant maintenance and replacement/repair work is needed to ensure continued operation of this County asset for potential economic opportunities as well as service levels to County citizens and tourists.
2. Phase 1 Improvements include the replacement of 542lf of failing bulkhead with a vegetated shoreline and floating docks as well as the relocation and replacement of the fuel tank which accepts credit cards, spill kits, wash racks and permitting and design fees. Phase II consists of the replacement of 700lf of bulkhead @ \$1200/lf and replacing the two covered floating docks.
3. Significant degradation has occurred to this facility which is endangering current and future service levels as well as storm water compliance issues. Significant replacement/repair is needed to ensure optimal utilization of the site for economic and recreation opportunities.

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	

3. Economic Development			
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>	
4. Health/Public Safety			
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project directly promote improved health or safety?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	
5. Impact on Operational Budget			
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	

Signatures


 Department Director Signature

John Carnifax
 Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

8. Special Considerations			
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

Department Director Signature

County Administrator or CEO Signature

John Carnifax

Department Director Printed Name

County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Chickahominy Riverfront Park Splash Pad

Location: 1350 John Tyler Highway

Date: February 5, 2016

Department: Parks and Recreation

Employee Submitting Request: Nancy Ellis

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 3

Out of how many submittals? 3

Proposed Schedule/Cost

Date Improvements Begin: September 2016

Date Improvements Completed: January 2017

Useful Life of Facility/Equipment: _____

Previous Funding: _____

<u>Dollars in Thousands</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost	\$ 20,000.00					\$ 20,000.00
Construction Cost	\$ 155,000.00					\$ 155,000.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 175,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 175,000.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:	\$ 3,500.00					\$ 3,500.00
Expected new Annual Revenue generated from the new facility/equipment:	\$ 10,000.00					\$ 10,000.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: see attachment

(b) Requested change/project description: Install a splash pad at Chickahominy Park in the area of the recently demolished small pool.

(c) Need for the project, benefit, and why is this the optimal solution: see attachment

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

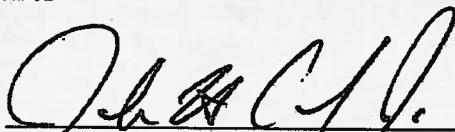
Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	NA
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)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	small pool area was recently demolished due to excessive leaking
E. Do resources spent on maintenance of an existing facility justify replacement?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

3. Economic Development			
D	Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E	Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F	Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G	Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H	Will the project rejuvenate an area that needs assistance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety			
D.	Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E.	Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F.	Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget			
D.	Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E	Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F.	Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G.	Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H.	Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget	<input checked="" type="checkbox"/>	<input type="checkbox"/>
I.	Will the efficiency of the project save money?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
J.	Is there revenue generating opportunity (e.g. user fees)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
K.	Does the project minimize life-cycle costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	reduced use of groundwater
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	do nothing
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	Summer 2017
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	NA
G. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	will complete with waterline and pumphouse replacement projects
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	NA
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures

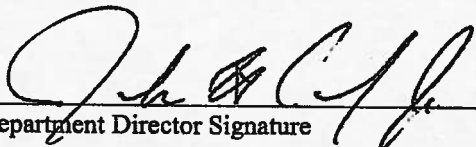

 Department Director Signature

JOHN CARNIFAX
 Department Director Printed Name

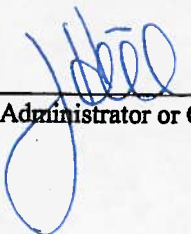
 County Administrator or CEO Signature

 County Administrator or CEO Printed Name

Signatures


Department Director Signature

JOHN CARNIFAX
Department Director Printed Name


County Administrator or CEO Signature

BRYAN J. Hill
County Administrator or CEO Printed Name

CIP Comments: Chickahominy Riverfront Park Splash Pad

The small pool at Chickahominy Park was recently demolished after attempts to control excessive leaking resulted in exceedance of DEQ groundwater withdrawal limits on multiple occasions over the last two summers. The loss of this pool will have impact on the remaining pool that is used by the community, summer camps and is a main attraction to campers at the park and will result in potential overcrowding and customer services. Additionally, since the area is still included within the fenced area and adjacent to restrooms, it is not possible to close off from the public. Leaving a grass area within the fence will create an added maintenance and cleanliness issue for the pool and deck area. By installing a splash pad in the same area, the facility would provide an additional activity area for non swimmers, a new revenue stream and a reduction in water, chemicals and manpower. This unique feature added to the park is expected to enhance tourism and new visitors to the campground and County.



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: _____

Location: _____

Date: _____ Department: _____

Employee Submitting Request: _____ Included in Board’s Current Adopted CIP? Yes ☐ No ☐

Department Priority No.: _____ Out of how many submittals? _____

Proposed Schedule/Cost

Date Improvements Begin: _____ Date Improvements Completed: _____

Useful Life of Facility/Equipment: _____ Previous Funding: _____

<u>Dollars in Thousands</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Proposed Property Acquisition	_____	_____	_____	_____	_____	_____
Design/Engineering Cost	_____	_____	_____	_____	_____	_____
Construction Cost	_____	_____	_____	_____	_____	_____
Furniture/Fixtures/Equipment	_____	_____	_____	_____	_____	_____

Proposed Capital Budget

Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment: _____

Expected new Annual Revenue generated from the new facility/equipment: _____

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: _____

(b) Requested change/project description: _____

(c) Need for the project, benefit, and why is this the optimal solution: _____

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Stormwater Neighborhood Drainage Improvement and Water Quality Improvements

Project Narrative

(a) Current condition/situation: Drainage improvements in Grove and Toano have undersized and aging systems which fail to adequately protect citizens and property from the impacts of storm runoff and inhibit future redevelopment due to the lack of discharge locations for existing storm runoff. For water quality projects, most are stream restoration projects that will repair eroded and degraded streams to a stable condition.

(b) Requested change/project description: Projects involving drainage improvements will install or upgrade pipe and ditch systems to current standards. Stream restoration projects will utilize natural channel design techniques to return streams to a stable condition.

(c) Need for the project, benefit, and why is this the optimal solution: These projects repair and restore streams and storm runoff channels to reduce sediment, improve the quality of County waterways and protect property and structures. Stream restorations also generally the most cost-effective way to meet the TMDL requirements.

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: One-time cost - \$10,193,000; No salvage value.

Evaluation Questions for Capital Projects

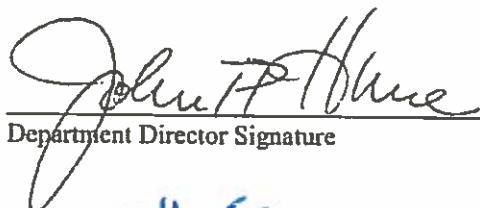
Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input type="checkbox"/>	

3. Economic Development			
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>	
4. Health/Public Safety			
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Does the project directly promote improved health or safety?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input type="checkbox"/>	
5. Impact on Operational Budget			
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input type="checkbox"/>	
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input type="checkbox"/>	

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input type="checkbox"/>	
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)?	<input type="checkbox"/>	<input type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations				
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		MS4 permit requirements regarding TMDL action plans
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		yes to both - localized flooding, erosion of property
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)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Application for grant funding due 12/04/15 for some portion of project. 50-50% split.

Signatures


 Department Director Signature

JOHN T.P. HORNE
 Department Director Printed Name


 County Administrator or CEO Signature

 BRYAN J. HILL
 County Administrator or CEO Printed Name

Project	FY17	FY18	FY19	FY20	FY21		Total
Brook Haven Stream Rest	\$348,000						\$348,000
Winston Terrace Str Rest	\$396,750						\$396,750
Woodland Farms Str Rest	\$583,000						\$583,000
Wilderness Lane Outfall St	\$350,000						\$350,000
JCC Library BMP/WQ Upgr	\$230,000						\$230,000
Cooley Rd Str Restorations	\$335,000						\$335,000
Grove Drng & WQ Imprv	\$225,250	\$983,000	\$1,000,000	\$1,000,000	\$500,000		\$3,708,250
Toano Drng & WQ Imprv	\$135,000	\$322,000	\$601,000	\$327,000	\$200,000		\$1,585,000
The Foxes/Graylin Wds SR	\$100,000	\$355,000					\$455,000
Forest Glen Drng & WQ		\$300,000					\$300,000
JCC Rec Cntr WQ Upgrades		\$201,000					\$201,000
Collington Ct SR		\$150,000	\$370,000				\$520,000
Windsor Forest (Devon)SR		\$323,000	\$327,000				\$650,000
Oxford Circle SR			\$195,000				\$195,000
Boughspr (Edgwd)				\$173,000			\$173,000
Barhamsville Rd SR				\$520,000			\$520,000
Ware Cr WSMP Retrofits *				\$245,000	\$752,000		\$997,000
York R WSMP Retrofits **				\$245,000	\$752,000		\$997,000
Fiscal Year Totals	\$2,703,000	\$2,634,000	\$2,493,000	\$2,510,000	\$2,204,000		\$12,544,000
* scheduled completion in FY16							
** scheduled completion in FY17							

SUPPORTING MATERIALS

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.

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 Studies and Plans:

- Brook Haven Drainage Improvements (2015)
- Mill Creek Watershed Management Plan (2011)
- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek (VADEQ, 2008)
- Brook Haven Subdivision Drainage Study (2009)
- The Meadows Subdivision Stream Stabilization Concept Plan (2009)
- Gate House Farms Subdivision, Smokehouse Lane Drainage Study (1995)
- Mill Creek/ Lake Powell Drainage Study (1988)

Examples of Mill Creek Problems



Excessive Erosion from Uncontrolled Runoff



Utility Impacts and Sediment Load, Undercutting and Instability

Powhatan Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

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

Known Problems:

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

Completed Studies and Plans:

- Essex Court (Scotts Pond #2) Stream Restoration (2015)
- Forest Glen Storm Drainage Improvement Report (2013)
- 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)
- JCC Stormwater Route 5 Culvert Crossing Flooding Study (WEG, 2008)
- Scotts Pond Phase I and II Stream Restoration Project (WEG, 2008)
- Route 5 Culvert Crossing study (2007)
- Powhatan Creek Watershed Management Plan (CWP, 2001)
- Upper Powhatan Creek Drainage Study (MWA, 1996)
- Drainage study of Upper Powhatan Creek Watersheds (CDM, 1987)
- USDA Soil Conservation Service Flood Study (1976)

Examples of Powhatan Creek Problems



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

Skiffes Creek/James River Watershed Water Quality Summary

Watershed Description:

Skiffes Creek and the James River Watershed consist of tidal, low-lying lands with poor drainage and tidal impacts. Much of the James River Watershed within James City County was previously farmland, and is now made up of single-family homes and low-density residential neighborhoods. Few of the existing development contain stormwater treatment practices.

Skiffes Creek watershed runs through York County, the Yorktown Naval Weapons Station, the City of Newport News, and James City County. Habitat assessment ratings in most of the watershed are considered "excellent". One third of the watershed located within James City County is forested or open water areas. Development in Skiffes Creek watershed primarily consists of industrial (Ball Metal, BASF) and older residential neighborhoods with poor drainage systems and lack of stormwater treatment.

Water Quality Conditions:

The James River Watershed within James City County is on Virginia's impaired waters list for Chlorophyll-a, dissolved oxygen, estuarine assessments and polychlorinated biphenyls (PCBs). There are fishing advisories for the James River due to the PCB impairment.

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

Completed Studies and Plans:

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



Examples of Localized Flooding Due to Inadequate Stormwater Management

Ware Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

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

Known Problems:

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

Completed Studies and Plans:

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

Yarmouth Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

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

Known Problems:

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

Completed Studies and Plans:

- Yarmouth Creek Tributaries Stream Restoration (2015)
- Site Assessment and Conceptual Plan, Kristiansand Tributary Project (WEG, 2008)
- Site Assessment and Conceptual Plan, Centerville Road Tributary Project (WEG, 2008)
- Yarmouth Creek Watershed Management Plan (CWP, 2003)



**Williamsburg-James City County Public Schools
School Board & Central Office at James Blair**

P.O. Box 8783 • Williamsburg, VA 23187

Phone: (757) 603-6400 • www.wjccschools.org

WJCC School Board

Jim Kelly, PE
Chair
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Kyra Cook
Vice Chair
City of Williamsburg

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Parliamentarian
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Stonehouse District

Sandra S. Young
Berkeley District

Vacant
Powhatan District

Superintendent

Steven M. Constantino, Ed.D.

February 9, 2016

Robin Bledsoe
Chair
James City County Planning Commission

Dear Ms. Bledsoe:

Attached are the FY2017-2021 Capital Improvements Plan submissions for Williamsburg-James City County Public Schools. These documents have been updated to include a prioritization of projects as requested in the CIP application instructions.

In FY2015, the school division conducted a Facility Condition Index (FCI) which provided us with a timeline of projects necessary to maintain the division's capital infrastructure. Based on the findings of the FCI, all of the identified projects are of highest priority.

As part of our efforts to ensure the Capital Improvements Plan received appropriate consideration, we separated CIP discussions from the Operating budget. This change has also allowed us to provide the City and County with identified needs earlier than in past years. On December 15, 2015, the School Board approved the FY2017-2026 Capital Improvement Plan unanimously for submission to the County and City.

Thank you for your consideration, and, if any additional information is required, please forward that request to Steven Constantino, the division superintendent.

Sincerely,

James L. Kelly
Chair, WJCC School Board



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Entrance Redesign

Location: Jamestown High School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☒ No ☐

Department Priority No.: 1

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2017

Date Improvements Completed: August 2018

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: Part of \$433,000 in FY19

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost		\$ 159,650.00				\$ 159,650.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 159,650.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 159,650.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

- (a) Current condition/situation: Vistors to the building can access any area once admitted through the front entrance. This is a potential security risk.
- (b) Requested change/project description: This project would redesign the entrance so that all traffic entering the building must funnel through the front office
- (c) Need for the project, benefit, and why is this the optimal solution: This ensures that staff has more control over who enters the building and where they go.
- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Entrance Redesign

Location: DJ Montague Elementary School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 2

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2017

Date Improvements Completed: August 2018

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost		\$ 120,000.00				\$ 120,000.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 120,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 120,000.00
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Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

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Evaluation Questions for Capital Projects

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C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	


3. Economic Development		
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F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
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E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

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

For Internal Use

Project ID: _____

Project Title: Entrance Redesign

Location: Norge Elementary School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 3

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2017

Date Improvements Completed: August 2018

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost		\$ 85,000.00				\$ 85,000.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 85,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 85,000.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

- (a) Current condition/situation: Visitors to the building can access any area once admitted through the front entrance. This is a potential security risk.
- (b) Requested change/project description: This project would redesign the entrance so that all traffic entering the building must funnel through the front office.
- (c) Need for the project, benefit, and why is this the optimal solution: This ensures that staff has more control over who enters the building and where they go.
- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Install bus loop canopy

Location: Stonehouse Elementary School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 4

Out of how many submittals? 10

Proposed Schedule/Cost
Date Improvements Begin: July 2016

Date Improvements Completed: August 2017

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost	\$ 258,000.00					\$ 258,000.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 258,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 258,000.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

- (a) Current condition/situation: There is no covering over the student walkway at Stonehouse
- (b) Requested change/project description: Install canopy over the bus loop walkway.
- (c) Need for the project, benefit, and why is this the optimal solution: This will protect students from the elements as they enter and leave the building.
- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

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

For Internal Use

Project ID: _____

Project Title: Auxiliary Gymnasium

Location: Lafayette High School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 5

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2016

Date Improvements Completed: August 2017

Useful Life of Facility/Equipment: 40-50 years

Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost	\$ 2,450,679.00					\$ 2,450,679.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 2,450,679.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,450,679.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: There is no auxiliary gym located at Lafayette High School.

(b) Requested change/project description: Build new space for additional recreation and instructional use.

(c) Need for the project, benefit, and why is this the optimal solution: LHS will be able to practice more sports on-site and have additional instructional space.

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Entrance Redesign

Location: Lafayette High School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 6

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2018

Date Improvements Completed: August 2019

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

<u>Dollars in Thousands</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost			\$ 90,177.00			\$ 90,177.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 0.00	\$ 90,177.00	\$ 0.00	\$ 0.00	\$ 90,177.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

- (a) Current condition/situation: Visitors to the building can access any area once admitted through the front entrance. This is a potential security risk.
- (b) Requested change/project description: This project would redesign the entrance so that all traffic entering the building must funnel through the front office.
- (c) Need for the project, benefit, and why is this the optimal solution: This ensures that staff has more control over who enters the building and where they go.
- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Entrance Redesign

Location: Berkeley Middle School

Date: 1-5-16 Department: WJCC Operations

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

Department Priority No.: 7 Out of how many submittals? 10

Proposed Schedule/Cost Date Improvements Begin: July 2018 Date Improvements Completed: August 2019

Useful Life of Facility/Equipment: 30-40 years Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost			\$ 90,176.00			\$ 90,176.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 0.00	\$ 90,176.00	\$ 0.00	\$ 0.00	\$ 90,176.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

- (a) Current condition/situation: Visitors to the building can access any area once admitted through the front entrance. This is a potential security risk.
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- (c) Need for the project, benefit, and why is this the optimal solution: This ensures that staff has more control over who enters the building and where they go.
- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership:

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety		
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F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
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L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Entrance Redesign

Location: Toano Middle School

Date: 1-5-16 Department: WJCC Operations

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

Department Priority No.: 8 Out of how many submittals? 10

Proposed Schedule/Cost Date Improvements Begin: July 2019 Date Improvements Completed: August 2020

Useful Life of Facility/Equipment: 30-40 years Previous Funding: N/A

<u>Dollars in Thousands</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Total</u>
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost				\$ 92,882.00		\$ 92,882.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 0.00	\$ 0.00	\$ 92,882.00	\$ 0.00	\$ 92,882.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

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- (d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name



CIP Project Request Form

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

For Internal Use

Project ID: _____

Project Title: Entrance Redesign

Location: Stonchouse Elementary School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 9

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2019

Date Improvements Completed: August 2020

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

Dollars in Thousands

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost				\$ 142,055.00		\$ 142,055.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 0.00	\$ 0.00	\$ 142,055.00	\$ 0.00	\$ 142,055.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: Visitors to the building can access any area once admitted through the front entrance. This is a potential security risk.

(b) Requested change/project description: This project would redesign the entrance so that all traffic entering the building must funnel through the front office.

(c) Need for the project, benefit, and why is this the optimal solution: This ensures that staff has more control over who enters the building and where they go.

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects

Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input type="checkbox"/>	Benefits children, parents and staff
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Old building designs didn't prohibit free access to the facility.
G. Does the facility/system represent new technology that will provide enhanced service?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Signatures



Department Director Signature



Department Director Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name



CIP Project Request Form

For Internal Use

Project ID: _____

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

Project Title: Walkway to Warhill Sports Complex

Location: Lafayette High School

Date: 1-5-16

Department: WJCC Operations

Employee Submitting Request: Alan Robertson

Included in Board's Current Adopted CIP? Yes ☐ No ☒

Department Priority No.: 10

Out of how many submittals? 10

Proposed Schedule/Cost

Date Improvements Begin: July 2018

Date Improvements Completed: August 2019

Useful Life of Facility/Equipment: 30-40 years

Previous Funding: N/A

Dollars in Thousands	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Proposed Property Acquisition						\$ 0.00
Design/Engineering Cost						\$ 0.00
Construction Cost			\$ 1,177,184.00			\$ 1,177,184.00
Furniture/Fixtures/Equipment						\$ 0.00
Proposed Capital Budget	\$ 0.00	\$ 0.00	\$ 1,177,184.00	\$ 0.00	\$ 0.00	\$ 1,177,184.00
Expected additional Annual Operating Budget expenses incurred to directly support the new facility/equipment:						\$ 0.00
Expected new Annual Revenue generated from the new facility/equipment:						\$ 0.00

Project Narrative

The purpose of the narrative is to explain the proposal and provide an understanding of the life cycle cost (which is the sum of all recurring and one-time costs over the full life span of the project). Please explain in detail. Submit additional material as needed, including copies of engineering or feasibility studies.

(a) Current condition/situation: Parents and coaches would prefer a more direct route to the fields at the Warhill Sports Complex.

(b) Requested change/project description: Construct an ADA compliant walkway/path across the ravine.

(c) Need for the project, benefit, and why is this the optimal solution: _____

(d) Recurring and one-time costs and if there is any residual or salvage value at the end of ownership: _____

Evaluation Questions for Capital Projects


Questions	Y	N	Comments/Supporting Details
<i>In General</i>			
A. Is the project in conformance with and supportive of the goals, strategies, and actions set forth in the Comprehensive Plan?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<i>1. Quality of Life</i>			
D. Does the project increase or enhance educational opportunities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
E. Does the project increase or enhance recreational opportunities and/or green space?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
F. Will the project mitigate blight?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
I. Does the project affect traffic positively or negatively?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
<i>2. Infrastructure</i>			
D. Is there a facility being replaced that has exceeded its useful life and to what extent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Do resources spent on maintenance of an existing facility justify replacement?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
F. Does this replace an outdated system?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Does the facility/system represent new technology that will provide enhanced service?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
H. Does the project extend service for desired economic growth?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

3. Economic Development		
D. Does the project have the potential to promote economic development in areas where growth is desired?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project continue to promote economic development in an already developed area?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the project produce desirable jobs in the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the project rejuvenate an area that needs assistance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Health/Public Safety		
D. Does the project directly reduce risks to people or property (i.e. flood control)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Does the project directly promote improved health or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
F. Does the project mitigate an immediate risk?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. Impact on Operational Budget		
D. Will the new facility require additional personnel to operate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
F. Will the new facility require significant annual maintenance?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
G. Will the new facility require additional equipment not included in the project budget?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
H. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
I. Will the efficiency of the project save money?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. Is there revenue generating opportunity (e.g. user fees)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
K. Does the project minimize life-cycle costs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

6. Regulatory Compliance			
A. Does the project address a legislative, regulatory, or court-ordered mandate? (0 - 5 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Will the future project impact foreseeable regulatory issues? (5 - 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
C. Does the project promote long-term regulatory compliance? (> 10 years)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
D. Will there be a serious negative impact to the County if compliance is not achieved?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
E. Are there other ways to mitigate the regulatory concern?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
7. Timing/Location			
D. When is the project needed?	<input type="checkbox"/>	<input type="checkbox"/>	As per our CIP schedule.
E. Do other projects require this one to be completed first?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
G. Can this project be done in conjunction with other projects: (e.g. waterline/sanitary sewer/paving improvements all within one street).	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
H. Will it be more economical to build multiple projects together (reduced construction costs)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
I. Will it help in reducing repeated neighborhood disruptions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
J. Will there be a negative impact of the construction and if so, can this be mitigated?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
L. Are there inter-jurisdictional considerations?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
M. Does the project conform to Primary Service Area policies?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
N. Does the project use an existing County-owned or controlled site or facility?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
P. Does the project use external funding or is a partnership where funds will be lost if not constructed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

8. Special Considerations			
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?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
B. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
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)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Recreational grants are available. However, local funds must be committed first.

Signatures


 Department Director Signature


 Department Director Printed Name

 County Administrator or CEO Signature

 County Administrator or CEO Printed Name

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)?	

Attachment 4: CIP Criteria Weighting Sheet

Policy Committee Member's Name: _____

Please fill in your score for each project in each of the evaluation criteria. Enter number in the white boxes. Spreadsheet will automatically apply weighting to your score and total each project score both with (yellow column) and without (green column) the "operating budget" criteria.

[illegible]