

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, 2021
4:00 PM

A. CALL TO ORDER

1. This meeting will be held electronically pursuant to the Continuity of Government Ordinance adopted by the Board of Supervisors on April 14, 2020 and readopted on September 8, 2020. The meeting will be accessible through a Zoom audio meeting. Please go to <https://zoom.us/j/98359320463> or call 301-715-8592 and enter the meeting ID 983 5932 0463. Citizen comments may be submitted via US Mail to the Planning Commission Secretary, PO Box 8784, Williamsburg, VA 23187, via electronic mail to community.development@jamescitycountyva.gov, or by leaving a message at 757-253-6750. Comments must be submitted no later than noon on the day of the meeting. Please provide your name and address for the public record.

B. ROLL CALL

1. Virtual Meeting Resolution

C. MINUTES

1. Minutes of the January 14, 2021 Meeting

D. OLD BUSINESS

E. NEW BUSINESS

1. Fiscal Year 2022-2026 Capital Improvements Program Review

F. ADJOURNMENT

ITEM SUMMARY

DATE: 2/11/2021
TO: The Policy Committee
FROM: Paul D. Holt, III, Secretary
SUBJECT: February 11, 2021 Meeting Details

This meeting will be held electronically pursuant to the Continuity of Government Ordinance adopted by the Board of Supervisors on April 14, 2020 and readopted on September 8, 2020. The meeting will be accessible through a Zoom audio meeting. Please go to <https://zoom.us/j/98359320463> or call 301-715-8592 and enter the meeting ID 983 5932 0463. Citizen comments may be submitted via US Mail to the Planning Commission Secretary, PO Box 8784, Williamsburg, VA 23187, via electronic mail to community.development@jamescitycountyva.gov, or by leaving a message at 757-253-6750. Comments must be submitted no later than noon on the day of the meeting. Please provide your name and address for the public record.

ATTACHMENTS:

	Description	Type
📎	Zoom Instructions	Backup Material

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Cook, Ellen	Approved	2/4/2021 - 11:06 AM
Policy	Holt, Paul	Approved	2/4/2021 - 11:10 AM
Publication Management	Daniel, Martha	Approved	2/4/2021 - 11:17 AM
Policy Secretary	Secretary, Policy	Approved	2/4/2021 - 2:25 PM

Zoom Instructions for Participants before a Meeting

1. You will need a computer, tablet, or smartphone with speaker or headphones. You will have the opportunity to check your audio immediately upon joining a meeting.
2. You will receive notice for a videoconference or conference call via email. The notification will include a link to “Join via computer” as well as phone numbers for a conference call option. It will also include the 9-digit (usually) Meeting ID.

Join the Videoconference

1. At the start time of your meeting, click on the link in your invitation to join via computer. You may be instructed to download the Zoom application.
2. You have an opportunity to test your computer’s audio and microphone at this point by clicking on “Test Computer Audio.” Once you are satisfied that your audio works, click on “Join audio by computer.”

You may also join a meeting without clicking on the invitation link by going to join.zoom.us on any browser and entering the Meeting ID provided by your committee analyst.

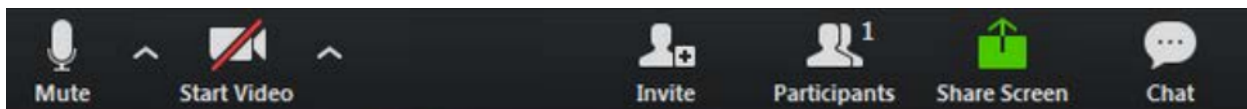
Join Audio via Phone (Recommended for best connection)

If you have sluggish internet connection, your computer or phone lacks a microphone, or for issues with hearing the audio, you can join via telephone while remaining on the video conference:

1. On your phone, dial the teleconferencing number provided in your invitation.
2. Enter the Meeting ID number (also provided in your invitation) when prompted using your touch-tone keypad.
3. If you have already joined the meeting via computer, you will have the option to enter your 2-digit participant ID to be associated with your computer.

During the Meeting

Using the participant controls in the lower left corner of the Zoom screen you can:



- Mute/Unmute your microphone (far left)
- Turn on/off camera (“Start/Stop Video”)
- Invite other participants
- View Participant list – opens a pop-out screen that includes a “Raise Hand” icon that you may use to raise a virtual hand
- Change your screen name that is seen in the participant list and video window
- Share your screen

On your Zoom screen you will also see a choice to toggle between “speaker” and “gallery” view. “Speaker view” shows the active speaker. “Gallery view” tiles all of the meeting participants (like a grid).

ITEM SUMMARY

DATE: 2/11/2021
TO: The Policy Committee
FROM: Paul D. Holt, III, Secretary
SUBJECT: Virtual Meeting Resolution

ATTACHMENTS:

	Description	Type
📎	Resolution	Resolution

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Cook, Ellen	Approved	2/4/2021 - 11:06 AM
Policy	Holt, Paul	Approved	2/4/2021 - 11:10 AM
Publication Management	Daniel, Martha	Approved	2/4/2021 - 11:17 AM
Policy Secretary	Secretary, Policy	Approved	2/4/2021 - 2:27 PM

RESOLUTION

POLICY COMMITTEE VIRTUAL MEETING

WHEREAS, on March 24, 2020, the James City County Board of Supervisors (the “Board”) adopted an emergency Ordinance to ensure the continuity of government in response to the coronavirus pandemic negatively affecting the health, safety, and welfare of the citizens of James City County (the “County”); and

WHEREAS, on April 14, 2020 and on September 8, 2020, the Board readopted the continuity of government Ordinance (the “Ordinance”), which, under certain circumstances, permits the Board and its subordinate boards, committees, and commissions to conduct regularly scheduled, special, or emergency meetings solely by electronic or telephonic means without a quorum of members physically present (a “Virtual Meeting”); and

WHEREAS, the Policy Committee is a committee of the Planning Commission, a subordinate appointed commission of the Board and is therefore eligible to conduct a Virtual Meeting; and

WHEREAS, the Policy Committee desires to conduct a Virtual Meeting on February 11, 2021, at which time those items listed on the agenda attached hereto (the “Agenda”) will be considered; and

WHEREAS, each of the members of the Policy Committee have reviewed each of the items listed on the Agenda and have determined that consideration of each is necessary to ensure the continuation of the essential functions of the government during the emergency described in the Ordinance.

NOW, THEREFORE, BE IT RESOLVED that the Policy Committee of James City County, Virginia, hereby finds and declares that immediate consideration of each of the items set forth in the Agenda is necessary to ensure the continuation of essential functions of the government during the emergency declared by the Board and further described in the Ordinance.

Frank Polster
Chair, Policy Committee

ATTEST:

Paul D. Holt III
Secretary to the Planning Commission

	VOTES		
	<u>AYE</u>	<u>NAY</u>	<u>ABSTAIN</u>
POLSTER	___	___	___
KRAPF	___	___	___
O’CONNOR	___	___	___
ROSE	___	___	___

Adopted by the Policy Committee of James City County, Virginia, this 11th day of February, 2021.

ITEM SUMMARY

DATE: 2/11/2021
TO: The Policy Committee
FROM: Paul D. Holt, III, Secretary
SUBJECT: Minutes of the January 14, 2021 Meeting

ATTACHMENTS:

	Description	Type
☐	Minutes of the January 14, 2021 Meeting	Minutes

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Cook, Ellen	Approved	2/4/2021 - 11:37 AM
Policy	Holt, Paul	Approved	2/4/2021 - 11:38 AM
Publication Management	Burcham, Nan	Approved	2/4/2021 - 11:42 AM
Policy Secretary	Secretary, Policy	Approved	2/4/2021 - 2:25 PM

MINUTES
JAMES CITY COUNTY POLICY COMMITTEE
REGULAR MEETING
Building A Large Conference Room
101 Mounts Bay Road, Williamsburg, VA 23185
January 14, 2021
4:00 PM

A. CALL TO ORDER

1. This meeting will be held electronically pursuant to the Continuity of Government Ordinance adopted by the Board of Supervisors on April 14, 2020 and readopted on September 8, 2020. The meeting will be accessible through a Zoom audio meeting. Please go to <https://zoom.us/j/98592440237> or call 301-715-8592 and enter the meeting ID 985 9244 0237. Citizen comments may be submitted via US Mail to the Planning Commission Secretary, PO Box 8784, Williamsburg, VA 23187, via electronic mail to community.development@jamescitycountyva.gov, or by leaving a message at 757-253-6750. Comments must be submitted no later than noon on the day of the meeting. Please provide your name and address for the public record.

Mr. Frank Polster called the meeting to order at approximately 4:00 p.m.

B. ROLL CALL

1. Virtual Meeting Resolution

Mr. Polster presented the resolution.

Mr. Rich Krapf made a motion to Adopt the electronic meeting resolution.

The motion passed 4-0.

Present:

Frank Polster, Chair

Rich Krapf

Tim O'Connor

Rob Rose

Staff:

Alex Baruch, Acting Principal Planner

Christy Parrish, Zoning Administrator

John Risinger, Planner

Paxton Condon, Community Development Assistant

Chris Johnson, Director of Economic Development

C. MINUTES

1. Minutes of the December 10, 2020 Meeting

Mr. Rich Krapf made a motion to Approve the December 10, 2020, meeting minutes.

The motion passed 4-0.

D. OLD BUSINESS

1. Case No. ORD-20-0017. Consideration of Amendments to the Zoning Ordinance to Consider Contractor Offices and Storage in Planned Unit Development District - Commercial (Phase II)

Ms. Christy Parrish stated that at the December 10, 2020, Policy Committee meeting, the Committee discussed adding contractors' offices and storage as a use in the Planned Unit Development District Commercial (PUD-C) District. She stated that the Committee generally agreed to permit the use by-right with no outdoor storage of equipment and materials. She stated that the Committee discussed concerns including the parking of oversized vehicles, visual screening, noise, and proximity to residential areas and roadways. She stated the Committee had staff draft an Ordinance to include performance standards to address these concerns. She stated that the County Attorney's Office recommended revising the language for Performance Standard A.

Mr. Rich Krapf agreed with the recommended editorial change to Performance Standard A.

Mr. Tim O'Connor asked Ms. Parrish what equipment is defined as.

Ms. Parrish stated that equipment is typically anything that is not a vehicle. She stated it was more subjective and clarified some possible inclusions.

Mr. O'Connor asked to clarify between equipment versus oversized vehicles and gave the example of bucket trucks.

Ms. Parrish clarified that a bucket truck or any oversized vehicles would fall under equipment and need to be screened or stored behind the building.

Mr. O'Connor asked if the Committee was opposed to equipment being stored outside and if they should leave it as a Special Use Permit (SUP) only.

Ms. Parrish stated that if equipment was stored on a trailer or it could not be stored where it was shielded by the building they would need to apply for an SUP. She stated the Planning Commission and the Board of Supervisors would then have input.

Mr. O'Connor thanked Ms. Parrish for her clarification.

Mr. Polster asked if anyone else had any questions.

Mr. O'Connor asked if Mr. Chris Johnson had any input.

Mr. Johnson stated that he was in full support of staff's recommendations.

Mr. Krapf made a motion to recommend approval of the draft Ordinance to the Planning Commission with the revised language for Performance Standard A.

The motion passed 4-0.

E. NEW BUSINESS

There was no new business.

F. ADJOURNMENT

Mr. Krapf made a motion to Adjourn.

The motion passed 4-0.

Mr. Polster adjourned the meeting at approximately 4:10 p.m.

Mr. Frank Polster, Chair

Mr. Paul Holt, Secretary

ITEM SUMMARY

DATE: 2/11/2021

TO: The Policy Committee

FROM: Terry Costello, Deputy Zoning Administrator/Senior Planner

SUBJECT: Fiscal Year 2022-2026 Capital Improvements Program Review

ATTACHMENTS:

	Description	Type
☐	Staff Memo	Cover Memo
☐	Capital Projects A-G	Backup Material
☐	Capital Projects H-J	Backup Material
☐	Capital Projects K-P	Backup Material
☐	Capital Projects Q-Y	Backup Material
☐	FY22-FY26 CIP Summary Spreadsheet	Backup Material
☐	CIP Criteria Weighing Worksheet	Backup Material
☐	Ranking Criteria	Backup Material

REVIEWERS:

Department	Reviewer	Action	Date
Policy	Cook, Ellen	Approved	2/4/2021 - 9:41 AM
Policy	Holt, Paul	Approved	2/4/2021 - 9:58 AM
Publication Management	Daniel, Martha	Approved	2/4/2021 - 10:01 AM
Policy Secretary	Secretary, Policy	Approved	2/4/2021 - 10:48 AM

MEMORANDUM

DATE: February 11, 2021

TO: The Policy Committee

FROM: Terry Costello, Deputy Zoning Administrator/Senior Planner

SUBJECT: Fiscal Year 2022-2026 Capital Improvements Program Review

The Policy Committee annually reviews Capital Improvements Program (CIP) requests submitted by various County departments and external partners such as Williamsburg-James City County (WJCC) Schools and the Williamsburg Regional Library. The purpose of this review is to provide guidance and a list of prioritized projects to the Board of Supervisors for its consideration during the budget process.

Staff has collated the CIP requests submitted for Fiscal Year (FY) 2022-2026 into the attached spreadsheet for the Policy Committee's consideration (Attachment No. 5). Of the 27 submitted applications (19 County, two library, and six WJCC Schools applications), 16 County and three Schools projects were included in the previous five-year CIP adopted by the Board of Supervisors; however, estimates and completion timelines may have been amended:

- Transportation Match
- Open Space Match
- Grove Convenience Center
- Stormwater Capital Improvements Program
- General Services Administration Building
- Firing Range Expansion
- Covered Parking for Specialty Vehicles Trailers
- New James City County Library Branch
- James City County Library Playground
- Lower County Park
- Chickahominy Riverfront Park Phase III Improvements
- Chickahominy Riverfront Park New Restroom and Concession Building
- James City County Marina Phase II
- Upper County Park Paving and Multi-use Trail
- Jamestown Beach Event Park Improvements
- Veterans Park Phase II Improvements
- Upper County Park Splash Pad
- Baseball Field Expansion
- Freedom Park Phase IV
- Chickahominy Riverfront Park Phase IV Improvements
- Greensprings Interpretive Trail Restrooms
- Warhill Auxiliary Gym/Emergency Shelter
- Jamestown High School Cafeteria/School Expansion
- Lafayette High School Renovation
- Baseball Field Refurbishment

For further information regarding projects that are currently included in the Board of Supervisors' adopted FY 21-25 CIP, please visit Section D of the FY 21 budget at: <https://jamescitycountyva.gov/ArchiveCenter/ViewFile/Item/283>. Additional information regarding proposed projects can be found on their individual applications (Attachment Nos. 1-4). Please note that this is an exception year in the two-year budget cycle; however, due to COVID-19, many projects approved in FY 21 were re-allocated for funding in future capital budgets.

Similar to the FY 21-25 CIP process, this year's CIP applications were submitted to the Planning Division and Financial and Management Services (FMS) via an online portal. Scores for each project can be entered into the attached CIP Criteria Weighting Worksheet (Attachment No. 6), which has been used in prior years by the Policy Committee. This worksheet automatically calculates the weighting and scoring totals for each project. **To the best of your ability, please use the CIP Criteria Weighting Worksheet to evaluate each of the projects for FY 22-26 prior to the Committee's first meeting.** If your rankings are completed in advance of the meeting, please forward an electronic copy to Terry Costello (terry.costello@jamescitycountyva.gov) to facilitate preparation for meeting discussion.

It will be the responsibility of the Policy Committee members during the CIP review process to evaluate how each CIP request relates to the Comprehensive Plan. As described in the Code of Virginia, the CIP is one of the methods of implementing the Comprehensive Plan, of equal importance to methods like the Zoning and Subdivision Ordinances, official maps, and transportation plans. To facilitate this task, the Policy Committee previously adopted a uniform method for evaluating projects (Attachment No. 7).

The Policy Committee is scheduled to meet on the following days and times. All meetings will be held virtually as a Zoom meeting.

Thursday, February 11 at 4 p.m. (regular Policy Committee meeting)

- Preliminary meeting - The purpose of this meeting is to allow members of the Policy Committee to discuss CIP applications with Planning and FMS staff, provide feedback regarding questions on specific CIP projects, and identify agency representatives to be present at the following Policy Committee meetings.

Thursday, February 18 at 4 p.m. (special CIP meeting)

- Representatives from Economic Development, Fire, General Services, Parks and Recreation, Police, Williamsburg Regional Library, and/or Williamsburg-James City County (WJCC) Schools will be present at this meeting to answer any questions. Policy Committee members can also submit project scores in advance of this meeting if there are no questions.

Thursday, February 25 at 4 p.m. (special CIP meeting)

- Representatives from Economic Development, Fire, General Services, Parks and Recreation, Police, Williamsburg Regional Library, and/or WJCC Schools will be present at this meeting to answer any questions. Policy Committee members can also submit project scores in advance of this meeting if there are no questions.

Thursday, March 4 at 4 p.m. (special CIP meeting, if needed)

- The purpose of this meeting is to allow members of the Policy Committee to finalize their recommendations. Policy Committee members can also submit project scores in advance of the meeting if there are no questions.

Ultimately, the Policy Committee will prepare a ranking recommendation to present to the Planning Commission at a special meeting and public hearing on March 15, 2021. Recommendations will be forwarded to the Board of Supervisors for consideration during the ongoing budget discussions and public hearings on April 13, 2021.

If you have any questions, please do not hesitate to contact Terry Costello at:

terry.costello@jamescitycountyva.gov.

TC/md

FY22-26CIPRev-mem

Attachments:

1. CIP applications A-G
2. CIP applications H-J
3. CIP applications K-P
4. CIP applications Q-Y
5. FY 22-26 CIP Summary Spreadsheet
6. CIP Criteria Weighting Sheet
7. CIP Ranking Criteria



Capital Project Request

Department Info

Employee Submitting Request

Name

Tom Leininger

Department

Community Development

Email

thomas.leininger@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Transportation Match

Location

Various, including Longhill Road, Croaker Road, Pocahontas Trail, Norge, Toano, and Clara Byrd Baker E.S.

Priority

1

Out of how many?

2

How long will this facility or equipment be used?

20+ years

Improvements begin

7/1/2021

Improvements completed

7/1/2021

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

Yes

Previous capital funding

FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	Total
\$1,400,000.00	\$1,400,000.00	\$1,500,000.00	\$1,500,000.00	\$0.00	\$5,800,000.00

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$1,400,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$13,400,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$1,400,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$13,400,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The James City County Comprehensive Plan adopted in 2015, "Toward 2035: Leading the Way," identifies a list of current transportation projects from the Six Year Improvement Plan and other programs, the vision for their implementation in various corridors, and projected needed improvements to the transportation system. Since adoption of the Comprehensive Plan, the Board of Supervisors has repeatedly expressed support for these projects and directed staff to pursue all funding options toward full funding and construction. High priority projects, including the Skiffes Creek Connector, Longhill Road Phase I widening, Croaker Road widening, and the Pocahontas Trail Reconstruction, among others, will address congestion, safety, and capacity issues throughout the County. Although many of these projects have secured some level of federal and state funding, local funding is needed at times to leverage additional state and federal

dollars and to close any gaps.

Requested change/project description

Local transportation match funding would permit the County to close funding gaps and leverage state and federal dollars for the example projects and other priority projects.

Over the past seven years, the county has been extremely successful at applying for, and receiving, state and federal funding to complete much needed roadway improvement projects. The currently proposed, draft Six Year Plan includes additional funding that will bring the county total to over \$146 million.

This success is directly attributed to the County's ability to provide a local match. The CIP fund is also used to further county policy with respect to undergrounding utilities as part of roadway improvement projects. To date, this CIP fund (using FY17-21 allocations) has been used to leverage significant state and federal funding and has been used to directly support the following projects:

- The Olde Towne Road turn lane project (currently under construction)
- Undergrounding existing overhead utilities as part of the Olde Towne Road turn lane project
- Underground existing overhead utilities as part of the Longhill Road, Segment I widening project (currently under construction)
- Completing undergrounding existing overhead utilities as part of the Ironbound Road widening project
- Providing the local match for the Grove RevShare stormwater and roadway improvement project
- Providing the local match for the Toano RevShare stormwater and roadway improvement project
- Providing the local match for the Clara Byrd Baker/Five Forks Safe Routes to Schools project
- Assisting in the development of an enhanced transportation model that will be specific to James City County
- Being able to underground utilities as part of the Croaker Road widening project
- Assisting in the completion of the next roadway segment for Greenmount parkway

The next significant project in the queue is the reconstruction of Pocahontas Trail. Improvements for the full two-mile long project will include a 3-lane configuration along the entire corridor, with one continuous left-turn lane and one travel lane in either direction. There will also be an 8-foot wide shared-use path and a 5-foot wide sidewalk. The recommended improvements would also include curb and gutter and a closed drainage system. The entire corridor will have enhanced landscaping, pedestrian lighting, underground utilities, crosswalks and transit improvements.

The project currently has a cost estimate of \$30.68 million. To keep this project moving, a significantly important goal will be to show this project as fully funded in the next VDOT Six-Year Plan (FY20-26) that will be adopted by the Commonwealth Transportation Board in June of 2020. With State and Federal funding in place and planned to date, the project currently has a funding deficit of \$4.5 million. The additional funding requested in FY23-25 will allow us to gap-fund this project with local match and be able to set aside funding to locate the existing overhead utilities underground as part of the project. By showing this funding in the CIP, the project will be fully funded and VDOT can continue with design and engineering and then start planning for the right of way and construction phases. Over the next two years, county staff will continue to pursue additional State and Federal funding. If awarded, such future funding can be used to supplant planned JCC CIP expenditures.

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

As noted above, and as documented in the Comprehensive Plan and studies of these roads, existing road conditions are beginning to reach or exceed the ideal operational capacity or are experiencing unacceptable congestion and safety issues. In addition, approved or planned development within the corridor and expected growth in the general vicinity will result in increased traffic volumes and additional demand on the roadway network. These improvements are designed to address existing and projected future capacity, congestion and safety issues.

Improvements to the County's roadways further Goals 2 and 4 of the James City County Strategic Plan, "Modern infrastructure, facilities and technology systems," and "Protected community character and an enhanced built environment," respectively. Both Croaker Road and the Skiffes Creek Connector are identified as capital project priorities in the Strategic Plan, and many of these projects, including the Richmond Road and Pocahontas Trail improvements, address the operational initiative to improve the visual character of major road corridors.

Several of these projects also implement existing County policies, guidelines and/or studies. The Longhill Road, Croaker Road, and Pocahontas Trail improvements will help realize the vision of the County's Pedestrian Accommodations Master Plan and the Williamsburg, James City, and York Regional Bicycle Facilities Plan. Additionally, the roadway improvements in Grove and Toano reflect the recommendations of the previous drainage studies for these areas, and the Richmond Road improvements implement aspects of the adopted Design Guidelines for the Toano Community Character Area.

By setting aside and having access to a local transportation match, James City County will be able to close small funding gaps and make full utilization of additional funding sources, such as the State Revenue Share Program which matches state dollars for local dollars 50/50 up to \$10 million and the Transportation Alternatives Program, which matches federal/state dollars for local dollars 80/20 up to approximately \$1 million. In this way, James City County will have access to more funding and be able to accomplish more projects at a faster rate.

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

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

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

Evaluation Questions

General

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

Yes

1. Comments

The Comprehensive Plan recommends improvements to our major roadways and sets forth corridor vision statements to accomplish them in Goals Strategies and Actions (GSA's) T1.3, 1.3.1, 1.3.4, 1.3.5, 1.5, 3.2, 3.4, 3.5, 3.6, 3.7, 3.9, 3.10, 3.12, 4.2 and on pages 143-147.

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 4: Protected community character and an enhanced built environment

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

appointed committee or board?

Yes

3. Comments

Input was received at Comprehensive Plan Community Workshops regarding the need for capacity and public safety improvements on our major roadways.

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Projects will improve access to schools and the library, particularly the Clara Byrd Baker Safe Routes to School project and the Croaker Road widening.

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

Yes

5. Comments

Projects will improve bike and pedestrian connectivity. The Clara Byrd Baker Safe Routes to School project will also connect the Powhatan Creek Trail to the sidewalk network.

6. Will the project mitigate blight?

No

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

While some citizens living near the project sites may experience temporary negative effects of construction such as noise and traffic, these projects increase the quality of life for all citizens in the long-term by reducing congestion, increasing public safety, and improving access to various modes of transportation.

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

Yes

8. Comments

Projects will be consistent with the County's Community Character vision set forth in the Comprehensive Plan. Road projects on Community Character Corridors will be designed to enhance the corridors accordingly. The Richmond Road improvements will implement aspects of the Toano Community Character Area Guidelines.

9. Does the project affect traffic positively or negatively?

Projects positively affect traffic by reducing congestion and improving operations and safety.

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

Yes

10. Comments

Projects will mitigate any impacts on water quality per VDOT regulations. By reducing congestion, projects will also improve air quality. Additionally, the Grove Roadways and Richmond Road improvements will

directly address existing stormwater issues.

Infrastructure

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

Yes

11. Comments

Improvements to existing roadways are needed to handle existing and future traffic. For example, Longhill Road is already at capacity and operating at lower than acceptable levels of service.

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

N/A

13. Does this replace an outdated system?

Yes

13. Comments

Improvements are planned for roads operating at lower than acceptable levels of service, such as Longhill Road.

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

No

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

No

Economic development

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

Yes

16. Comments

Projects are associated with our major roadways located within the Primary Service Area. The Croaker Road and Pocahontas Trail improvements are located near major economic opportunity and industrial areas. Additionally, the Grove area was designated an Opportunity Zone by the U.S. Department of Treasury in May 2018.

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

Yes

17. Comments

Improvements to major roadways will improve access to existing commercial areas, particularly on Longhill and Richmond Roads.

18. Is the net impact of the project positive?

N/A

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

No

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

Yes

20. Comments

Projects will improve traffic flow and safety in areas that need assistance, improve bicycle and pedestrian accommodations, and will include transit improvements such as bus shelters and pull-offs.

Health and public safety

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

Yes

21. Comments

Projects will decrease crash rates on major roadways. Additionally, some projects will also implement stormwater improvements, including areas currently experiencing flooding.

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

Yes

22. Comments

Projects will decrease crash rates on major roadways. Reducing congestion will also improve emergency response times, particularly in Grove.

23. Does the project mitigate an immediate risk?

Yes

23. Comments

Projects will decrease crash rates on major roadways. Reducing congestion will also improve emergency response times, particularly in Grove.

Impact on operational budget

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

No

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

No. Generally, roads are maintained by VDOT. On some larger projects, the County will maintain enhanced landscaping which will have some cost, but staff would not consider this a significant annual expense.

26. Will the new facility require significant annual maintenance?

No

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

N/A

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

N/A

29. Will the efficiency of the project save money?

Yes

29. Comments

Leveraging state and federal resources, as well as doing roadway improvements in conjunction with planned stormwater improvements, will save money.

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

No

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Projects will utilize energy-efficient lighting.

Regulatory compliance

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

No

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

Yes

33. Comments

Improvements will address environmental regulations such as stormwater management, which may not have been implemented when the road was originally constructed.

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

Yes

34. Comments

Improvements will address environmental regulations such as stormwater management, which may not have been implemented when the road was originally constructed.

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

No

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

N/A

Timing and location

37. When is the project needed?

There is an immediate need for improvements to these major roadways.

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

No

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

No

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

Yes

40. Comments

Some projects will implement stormwater improvements and/or include betterments constructed in conjunction with JCSA.

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

Yes

41. Comments

By utilizing state and federal funds for the proposed road improvements, local funds can be directed to install betterments concurrently, such as undergrounding of utilities, street light upgrades, etc. Constructing these concurrently with the VDOT road improvements will represent significant savings than if these betterments were installed separately.

42. Will it help in reducing repeated neighborhood disruptions?

Yes

42. Comments

Projects will reduce traffic backups that affect surrounding neighborhoods.

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

Yes

43. Comments

The temporary impact of construction will be mitigated and minimized per VDOT traffic maintenance guidelines.

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

Yes

44. Comments

Citizens living near the project sites may be temporarily negatively impacted by the increased noise and traffic during the construction period; however, in the longterm citizens will be positively impacted by the overall reduction in congestion, improved emergency response times, and improved pedestrian/bicycle/transit accessibility.

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

These projects are located within the PSA.

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

Yes

47. Comments

The turn lane and undergrounding of utilities on Olde Towne Road will use a portion of the Human Services Center property.

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

Yes

48. Comments

Improvements to the existing roads, where major realignments may not be possible due to surrounding development and environmental features, will maximize the potential level of service within the already existing corridor.

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

Yes

49. Comments

These projects utilize cost-share funding arrangements, where a certain percentage is funded by state/federal funds and local funds match the difference. These funds may not be available if the locality cannot make the match, or the project is otherwise not completed.

Special considerations

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

No

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

No

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

Yes

52. Comments

The VDOT Revenue Sharing program matches County funding (50/50 match); the Transportation Alternatives Program matches County funding (80/20 match).

Review

Department review

Department supervisor review

Accepted

Reviewed by

Paul Holt

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Margo Zechman

Comments

No changes noted.

Please confirm

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

Admin review

Admin review

Accepted

Reviewed by

Margo Zechman

Comments

Please confirm

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



Capital Project Request

Department Info

Employee Submitting Request

Name

Tammy Rosario

Department

Community Development

Email

tammy.rosario@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Open Space Match

Location

Various

Priority

2

Out of how many?

2

How long will this facility or equipment be used?

20+ years

Improvements begin

7/1/2022

Improvements completed

6/30/2027

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$5,000,000.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$5,000,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The James City County Comprehensive Plan adopted in 2015, "Toward 2035: Leading the Way," identifies the preservation of community character as essential to maintaining the County's quality of life and economic competitive edge in the region. Recent public engagement efforts during the 2045 Engage process to update the Comprehensive Plan have reinforced citizen's call for action in these areas. The County's attractiveness as a place to live and work continues to result in demand for new housing units and pressure for undeveloped land to convert. Since 2010, James City County has ranked as the 11th fastest growing locality in Virginia, and its population is projected to grow with similar rates through 2045.

While the County currently stewards a legacy of more than 2,100 acres held in fee simple or easement from past efforts to ensure that the conservation values of the property are upheld, acquisition efforts have largely stalled since 2015, when funds from the 2006 bond referendum were exhausted. During this time, more than 280 new residential lots have developed in the rural areas of the County. In June 2019, the Board of Supervisors expressed interest in resuming new acquisitions and authorized a new position in 2020 to coordinate open space efforts. Although significant federal, state and private funding resources exist for new acquisitions, local funding is needed to prime efforts, access this funding, and close any gaps.

While the County currently stewards a legacy of more than 2,100 acres held in fee simple or easement

from past efforts to ensure that the conservation values of the property are upheld, acquisition efforts have largely stalled since 2015, when funds from the 2006 bond referendum were exhausted. During this time, more than 280 new residential lots have developed in the rural areas of the County. In June 2019, the Board of Supervisors expressed interest in resuming new acquisitions and authorized a new position in 2020 to coordinate open space efforts. Although significant federal, state and private funding resources exist for new acquisitions, local funding is needed to prime efforts, access this funding, and close any gaps.

Requested change/project description

The open space match request represents a reinstatement of capital improvement funding to the level approved at the start of the County's greenspace program: one cent on the then real estate tax or approximately \$1.25 million in today's dollars. Although by itself, this amount would not provide the initial infusion of money needed to begin large-scale acquisitions in year one, it would permit the County to access federal, state and private funding that require local matches; pay for appraisals, surveys and other related acquisitions costs that are often not covered by grants but which may count as local contributions; build funds for acquisition efforts over time; and close gaps as needed.

Given the initial limited amounts of funding and the eligibility criteria for federal, state and private grants, the conservation priorities would be for fee simple or conservation acquisitions in the following categories:

1. Agriculture - active farmland or horticultural use, soils supportive of farming, identified as farming priority area
2. Forestry - active forestry operation, conditions supportive of forestry, identified as forestry priority area
3. Natural habitat and ecosystem diversity – outstanding ecological cores and corridors, key habitat areas for rare natural communities and plant and animal species, streams supporting native brook trout)
4. Water Quality Improvement – buffers for impaired waterways; local watershed conservation priorities
5. Floodplains and flooding resilience - to mitigate hazards and to protect ecosystems
6. Historic - unprotected historic landmark, battlefield or eligible site; significant archaeological or historic site as identified in a study; site within an archaeological/historic district
7. Scenic - adjacent to a scenic byway or river; part of a CCC or CCA viewshed; buffer around a protected landscape such as a state park
8. Outdoor recreation – state and locally identified areas with land-based and water-based recreational gaps; development of greenways and trails

Special emphasis would be placed on properties with multiple conservation values, those under greatest threat of development or where reduction of development potential would provide greatest benefit to stressed roads, public facilities and services, and community character. Properties will be targeted throughout the County to aim for equitable access to open space to all County citizens. Some examples:

- Properties adjacent to wooded and open/agricultural Community Character Corridors: Jamestown Road, John Tyler Highway, Greensprings Road, and Forge Road
- Properties within Community Character Areas and special places: Norge, Toano, Anderson's Corner, Grove and Croaker
- Watershed conservation priority areas
- Prime farmland or farmland of local significance

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

The open space match fund will respond to citizen and Board of Supervisor desires; help James City County protect its environment, quality of life, and critical elements of the local heritage, culture, and economy that might otherwise be lost to development; and provide economic benefit.

As noted above, both the adopted Comprehensive Plan and the Board of Supervisors have noted the value of open space preservation in maintaining the County's character. The Engage 2045 process has

documented the community's on-going support for open space preservation. In both the 2019 Citizen Survey and the Summit on the Future, more than 85% of citizens placed very high importance on protecting the natural environment and preserving rural character. More than 75% stated support for preserving farmland over development and for purchasing property development rights in rural or sensitive areas. In multiple engagement opportunities and in different ways, citizens have expressed desire for County action to prevent the loss of rural vistas, historic places, small town feel, and environmentally sensitive land.

As documented in the Comprehensive Plan and related studies, development pressures are considerable in the County and are expected to continue through 2045. Without renewed land conservation efforts and changes to planning policies and regulations, development is likely to occur in similar patterns as the past. Using the results of the scenario planning exercise, this will result in more than 2,000 acres of vacant land being converted to development, of which nearly 850 would be on prime farmland. Nearly 1,150 acres would be on or near environmentally sensitive land, and 435 acres would be on or near historic resources. The open space match fund will allow the County to proactively and successfully protect sensitive lands from inappropriate development as well as to reduce impacts of development in critical areas.

Reducing the impacts of development generally results in lowered demand for public services and facilities and savings in infrastructure improvements. In addition, coordinated open space preservation efforts build a green infrastructure network that can lower stormwater costs, boost the local economy and raise property values. As the Lower Chickahominy Watershed Study noted, the economic benefits of past land conservation efforts in the County resulted a \$1.54 return for every dollar spent. In October 2020, the value of James City County's open space efforts was a part of FEMA's decision to increase James City County from a Class 7 to a Class 5 in the National Flood Insurance Program (NFIP) Community Rating System (CRS). This will save policy holders upwards of 25% on their policies.

During the years from 1999 to 2016, the County was successful at applying for and receiving more than \$4 million in private, state and federal funding to help acquire properties such as Jamestown Beach Campground and Marina and easements on more than 500 acres. Many of these same funding sources remain available, and several new ones have emerged. Establishing the open space match is the optimal solution because it will allow the County to minimize its investment while maximizing those of others to conserve resources that citizens have agreed will yield environmental, social and economic benefits for years to come.

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

n/a

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

n/a

Additional material

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

Evaluation Questions

General

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

Yes

1. Comments

The 2015 Comprehensive Plan recommends preservation and promotion of sensitive lands and sets forth actions to accomplish them in multiple sections: LU Goal, LU 6, LU 6.1; CC Goal, CC 1, 1.6, CC 1.7, CC 2; CC 3, 3.1, CC 4, CC 4.1, CC 6, CC 6.3; ED Goal, ED 6, ED 6.2, ED 6.3, ED 6.4, ED 6.5, ED 8, ED 8.1, ED 8.5; ENV Goal, ENV 1, ENV 1.9, ENV 1.17, ENV 3, ENV 3.1, ENV 3.3; PR Goal; PR 1; PR 1.2, PR 2, PR 2.3, PR 2.4. PR 3, PR 3.2, PR 10, PR 10.1;

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

Yes

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

Goal 4: Protected community character and an enhanced built environment

Goal 5: Exceptional public services

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

Yes

3. Comments

The 2019 Citizen Survey as well as the Summit on the Future and Exploring Our Future Alternatives engagements indicated widespread citizen support for environmental protection, protection of the County's character and land preservation efforts. In both the 2019 Citizen Survey and the Summit on the Future, more than 85% of citizens placed very high importance on protecting the natural environment and preserving rural character. More than 75% stated support for preserving farmland over development and for purchasing property development rights in rural or sensitive areas. In multiple engagement opportunities and in different ways, citizens have expressed desire for County action to prevent the loss of rural vistas, historic places, small town feel, and environmentally sensitive land. In the Exploring Our Future Alternatives engagement, citizens showed preference for Scenario B, which had increased rural lands protection.

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

For County-owned open space properties, or those where public access is negotiated as part of the easement, opportunities will exist for interpretation of the resources and educational programming through Parks and Rec.

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

Yes

5. Comments

The fund will make acquisitions feasible for both recreational opportunities and/or green space.

6. Will the project mitigate blight?

No

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

It benefits the quality of life of all citizens as evidenced in the citizen survey and noted in the Comprehensive Plan.

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

Yes

8. Comments

This fund will allow acquisitions which will seek to preserve historical, archaeological and/or natural heritage of the County from the threat of development in order to protect those values citizens have identified as part of our community character. It will prioritize properties which enhance CCCs and in CCAs.

9. Does the project affect traffic positively or negatively?

Acquisitions will positively affect traffic by reducing development potential and therefore congestion, particularly on stressed roads with few or no options for road improvements.

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

Yes

10. Comments

This fund will allow acquisitions which that promote natural habitat and ecosystem diversity (outstanding ecological cores and corridors, key habitat areas for rare, threatened and endangered natural communities and plant and animal species, streams supporting native brook trout; water quality improvement (buffers for impaired waterways; local watershed conservation priorities); floodplains and flooding resilience.

Infrastructure

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

No

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

N/A

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

Yes

16. Comments

Acquisitions have the potential to preserve rural lands and lands best suited for agriculture and forestry for those uses and to enhance the County's ecotourism, historic and recreation tourism by preserving those values on properties where they are uniquely located.

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

No

18. Is the net impact of the project positive?

Yes

18. Comments

As noted previously, the net fiscal impact of conserved lands is positive.

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

No

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

No

Health and public safety

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

Yes

21. Comments

This fund will allow acquisitions which that promote natural habitat and ecosystem diversity (outstanding ecological cores and corridors, key habitat areas for rare, threatened and endangered natural communities and plant and animal species, streams supporting native brook trout; water quality improvement (buffers for impaired waterways; local watershed conservation priorities); floodplains and flooding resilience.

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

Yes

22. Comments

Acquisitions for greenways, trails and/or new outdoor recreation will provide places to exercise, to recreate safely in the outdoors (Covid-19 has shown this is important for residents to have nearby access to this for both physical and mental health), and to provide safer alternatives to on road facilities.

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated

systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

Yes

29. Comments

Leveraging state, federal and private resources, as well acquiring properties or easements that will reduce need for public service and improvements, will save money.

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

Yes

30. Comments

In limited instances where acquisitions become public parks (as was the case with Chickahominy Riverfront Park and Jamestown Campground and Marina)

31. Does the project minimize life-cycle costs?

N/A

Regulatory compliance

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

No

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

No

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

No

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

No

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

N/A

Timing and location

37. When is the project needed?

There is an immediate need to protect properties before the resources are permanently lost.

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

No

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

No

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

Yes

40. Comments

Examples include stream restoration projects, recreation access, and land for future public improvements.

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

Yes

44. Comments

Citizens will be positively impacted by the improved conditions (environmental quality, reduced congestion, preserved views).

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Acquisitions will take into account the property's suitability for development and recommended uses.

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

No

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

Yes

48. Comments

Sensitive resources are typically unique or rare and specific to the site.

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

Yes

49. Comments

These projects utilize cost-share funding arrangements, where a certain percentage is funded by state, federal or private funds and local funds match the difference. These funds may not be available if the locality cannot make the match, or the project is otherwise not completed

Special considerations

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

No

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

No

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

Yes

52. Comments

There are multiple examples of grants through various federal and state initiatives and private sources; however, the three most prominent are those offered regularly through the US Natural Resources Conservation Service (NRCS), the Virginia Department of Agriculture and Consumer Services (VDACS), and the Commonwealth of Virginia Department of Conservation and Recreation (DCR). NRCS and VDACS offer funds for acquisition of easements on agricultural land and wetlands. The Virginia Land Conservation Fund administered by DCR offers funds for farmlands and forest preservation, historic area preservation, natural area protection, open spaces and parks.

Review

Department review

Department supervisor review
Accepted

Reviewed by
Paul Holt

Comments

#50 was answered "yes" in error. This has been changed to "no."

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

Question #50 - Answered Yes - please provide additional explanation

Please confirm

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



Capital Project Request

Department Info

Employee Submitting Request

Name

Jo Anna Ripley

Department

General Services

Email

joanna.ripley@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Grove Convenience Center

Location

TBD

Priority

1

Out of how many?

3

How long will this facility or equipment be used?

25-30 Years

Improvements begin

7/1/2021

Improvements completed

6/30/2022

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$489,228.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489,228.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$595,228.00	\$0.00	\$0.00	\$0.00	\$0.00	\$595,228.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$48,562.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,562.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$47,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,699.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$96,261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,261.00

Project Narrative

Current condition/situation

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

Requested change/project description

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

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

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

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

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned

for each fiscal year.

Additional material

Grove Convenience Ctr Cost Estimate.xlsx

FY22 UPDATED Grove Convenience Ctr Cost Estimate.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 4: Protected community character and an enhanced built environment

Goal 5: Exceptional public services

Goal 7: Fiscally efficient government

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

Yes

3. Comments

BOS directive

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

No

6. Will the project mitigate blight?

Yes

6. Comments

This project could prevent or minimize illegal dumping in the area.

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

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

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

Yes

8. Comments

Opening another center always helps keep trash off our roads.

9. Does the project affect traffic positively or negatively?

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

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

Yes

10. Comments

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

Infrastructure

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

No

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

N/A

13. Does this replace an outdated system?

No

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

Yes

14. Comments

Will research what current industry options are available

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

Yes

15. Comments

Serving all of the lower County residents and businesses

Economic development

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

No

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

No

18. Is the net impact of the project positive?

Yes

18. Comments

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

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

Yes

19. Comments

Create at least one FTE

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

Yes

20. Comments

This will reduce illegal dumping and improve community corridor

Health and public safety

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

No

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

Yes

22. Comments

Stormwater quality

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

Yes

24. Comments

1 FTE

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

No

26. Will the new facility require significant annual maintenance?

Yes

26. Comments

Based on current facilities there will be minimal maintenance requirements

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

Yes

27. Comments

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

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

No

29. Will the efficiency of the project save money?

No

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

Yes

30. Comments

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

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

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

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

No

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

Yes

39. Comments

Land acquisition

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

Yes

40. Comments

Possible road improvements/asphalt repairs

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

This project is located within the PSA

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

No

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

Yes

48. Comments

Site dependent

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

No

Special considerations

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

No

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

No

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

State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Comments

11.13.20 - A revised cost estimate has been submitted. JMR

All comments from FMS & Planning have been addressed GB 12-23-19

Please confirm

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

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions:

#8: No is preferred over N/A

#11: No is preferred over N/A

#13: No is preferred over N/A

GB:

Items listed above have been addressed.

Please confirm

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

Proposed Grove Convenience Center (Adjacent to Fire Station No.2)

November 13, 2020				
Item	Cost	Comments		
Improvements				
Site - Property Acquisition	\$80,000	Estimate - Location and acreage dependent	FY20	Property Acquisition
Design	\$66,000	Site Improvements	FY20	Design
Construction Costs including utility installation costs	\$28,978	Drainage		
Updated with AES Estimate 11-13-2020	\$34,600	Earthwork		
Based on Concept Layout Design by AES	\$187,042	Asphalt		
	\$11,034	Erosion and Sediment Control		
	\$26,870	Site Concrete		
	\$17,858	Landscaping		
	\$25,000	Water Line Connection and Installation		
	\$30,000	Site Lighting		
Attendant Shed and FFE	\$30,000	Attendant, Recycling Cover, Oil/Antifreeze Containers		Construction
Subtotal	\$391,382			
Contingency 25%	\$97,846	Contingency was not included w/CIP Request submission		Personnel
Total	\$489,228			
				Non Personnel
Annual Operating Expenses				
Personnel	\$48,562	County attendant(s), open 7 days/wk, 8 hrs per day (1 FTE, 1 PTE)		Furniture & Equipment
		Stormwater measure Canopy for batteries, antifreeze & oil, desk, chair,		
FF&E	\$40,000	Credit Card Machine		
Uniform	\$635	\$27per month uniform rental expenses (2 attendants)		
Boots	\$390	One pair of boots annually for staff (2 attendants)		
Winter Gear	\$250	Winter safety apparel, replaced each year (2 attendants)		
Recycling Containers (2)	\$1,584	VPPSA Rental Rate - \$66/month per container		
Recycling Compactor	\$4,800	VPPSA Rental Rate - \$400/month per compactor		
Recycling Container Pulls	\$7,000	3 pulls per month, cardboard once/month, \$194 per pull avg.		
Trash Containers (5/6 yd)	\$12,024	5 containers, serviced 3 times per week, \$1002 per month		
Trash Compactor	\$13,104	21.5 tns/month, \$50.78 per ton, avg \$1,092 per month		
Trash Container Pulls	\$5,460	5 pulls per month, avg \$455 per month		
Porta John (Portable Toilet)	\$1,452	\$121 per month rental fee		
Utilities:				
Site Lighting	\$500	Estimated JCC monthly flat fee, 2 lights		
Electric - Dominion Energy	\$400	Based on Tewning Road CC power annual usage		
Water Use - NNWW	\$100	Based on Tewning Road CC water annual usage		

Total	\$47,699	CIP Request submission was \$90k for Operating Costs				
gso:solidwaste/groveconveniencectrcoestimate						

Proposed Grove Convenience Center (Adjacent to Fire Station No.2)

December 23, 2019					
Item	Cost	Comments			
Improvements					
Site - Property Acquisition	\$80,000	Estimate - Location and acreage dependent	FY20	Property Acauisition	
Design	\$66,000	Site Improvements	FY20	Design	
Construction Costs including utility installation costs		Estimate based on relocation of Tewning Road site back in 2014 to include escilation Dependent on site conditions, No VDOT Turn Lanes included (Site conditions unknown)			
Attendent Shed and FFE	\$30,000	Attendant, Recycling Cover, Oil/Antifreeze Containers		Construction	
Subtotal	\$484,000				
Contingency 15%	\$72,600	Contingency was not included w/CIP Request submission		Personnel	
Total	\$556,600				
				Non Personnel	
Annual Operating Expenses					
Personnel	\$48,562	County attendant(s), open 7 days/wk, 8 hrs per day (1 FTE, 1 PTE)		Furniture & Equipment	
FF&E	\$40,000	Stormwater measure Canopy for batteries, antifreeze & oil, desk, chair, Credit Card Machine			
Uniform	\$600	\$25 per month uniform rental expenses (2 attendants)			
Boots	\$300	One pair of boots annually for staff (2 attendants)			
Winter Gear	\$250	Winter safety apparel, replaced each year (2 attendants)			
Recycling Containers (2)	\$1,584	VPPSA Rental Rate - \$66/month per container			
Recycling Compactor	\$4,800	VPPSA Rental Rate - \$400/month per compactor			
Recycling Container Pulls	\$6,300	3 pulls per month, cardboard once/month, \$175 per pull avg.			
Trash Containers (5/6 yd)	\$12,024	5 containers, serviced 3 times per week, \$1002 per month			
Trash Compactor	\$13,104	21.5 tns/month, \$50.78 per ton, avg \$1,092 per month			
Trash Container Pulls	\$5,460	5 pulls per month, avg \$455 per month			
Porta John (Portable Toilet)	\$1,128	\$94 per month rental fee			
Utilities:					
Site Lighting	\$500	Estimated JCC monthly flat fee, 2 lights			
Electric - Dominion Energy	\$400	Based on Tewning Road CC power annual usage			
Water Use - NNWW	\$100	Based on Tewning Road CC water annual usage			
Total	\$46,550	CIP Request submission was \$90k for Operating Costs			
gso:solidwaste/groveconveniencectrcoestimate					



Capital Project Request

Department Info

Employee Submitting Request

Name

Toni Small

Department

General Services

Email

toni.small@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Stormwater Capital Improvement Program

Location

Multiple locations throughout County

Priority

2

Out of how many?

3

How long will this facility or equipment be used?

Varies depending on project, typically 25-50 years

Improvements begin

7/1/2020

Improvements completed

6/30/2025

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

Yes

Previous capital funding

FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	Total
\$2,613,000.00	\$2,493,000.00	\$2,634,000.00	\$2,600,000.00	\$3,015,317.00	\$13,355,317.00

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$600,000.00	\$300,000.00	\$310,000.00	\$300,000.00	\$285,000.00	\$1,795,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$904,000.00	\$2,300,000.00	\$2,324,000.00	\$2,193,000.00	\$1,919,000.00	\$9,640,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$1,504,000.00	\$2,600,000.00	\$2,634,000.00	\$2,493,000.00	\$2,204,000.00	\$11,435,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Streams are overburdened with runoff and severely eroded causing damage to downstream waterways, property and structures.

County facilities have insufficient stormwater management facilities to address the pollution sources on site.

Requested change/project description

Projects address undersized and failing drainage systems, restore eroded channels and install new facilities to treat runoff pollution.

The submission includes a request for funding for four project areas: Toano Drainage & Water Quality Improvements, Watershed Management Plans for the Powhatan, Yarmouth, and Diascund Creek Watersheds, and Ware Creek Watershed Management Plan Retrofits for a total request of \$1,504,000 for FY22. The Toano project is actually two projects; one being the roadway/drainage project, which has

RevShare funding, and the second being the Stream Restoration project (the water quality portion).

SPAC previously reviewed and ranked projects including the Grove and Toano Drainage Projects, but funding requests are only for the aforementioned four in FY21. The remaining projects have requests in subsequent years and this updated Stormwater CIP Project List will go to SPAC for review on 11/21/19.

The Grove and Toano roadway and drainage projects are part of the Rev Share program with VDOT. The maximum funding from VDOT on these projects will be \$545,000 and \$715,894 respectively. Attached is the signed agreement between the County and the state for both projects.

The Toano stream restoration project is 50% funded by SLAF at \$565,000 for a total cost of \$1,130,000.

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

Maintains use of County waterways for residents and visitors, protects property and improves water quality for residents, visitors and our downstream neighbors.

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

One-time costs - no salvage value

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

FY19-20 SPAC New Project Ranking.pdf

StormwaterFY21-25ProjectSchedule.pdf

CIP Applic Supporting Materials FY21-22.pdf

StormwaterFY22-26ProjectSchedule.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

Project Supports ENV1.1.2; ENV1.1.9; ENV1.16

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 4: Protected community character and an enhanced built environment

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

Yes

3. Comments

Updated CIP project list scheduled was previously approved by the Board-appointed Stormwater Program Advisory Committee (SPAC) 11/21/2019

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Projects will be readily apparent in neighborhoods and signs will be installed as appropriate

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

Yes

5. Comments

Will improve water quality in County waterways and the Chesapeake Bay for boaters, fishing, swimming

6. Will the project mitigate blight?

Yes

6. Comments

Will improve and repurpose areas used for illegal trash dumping

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

Project improves conditions for residents and all others who boat, fish or recreate along waterways

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

Yes

8. Comments

Restores the County's Clean Water Heritage and water quality

9. Does the project affect traffic positively or negatively?

Project reduces localized street flooding

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

Yes

10. Comments

Project will improve water quality in streams that do not meet standards and protect others

Infrastructure

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

Yes

11. Comments

Pipes, inlets and swales are being replaced and upgraded

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

Yes

12. Comments

Existing is undersized and inadequately manages runoff

13. Does this replace an outdated system?

Yes

13. Comments

Existing is undersized and inadequately manages runoff

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

Yes

14. Comments

New systems will be designed based on current standards and modern design principles

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

Yes

15. Comments

Will provide adequate treatment and drainage to meet future needs

Economic development

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

Yes

16. Comments

Will provide adequate treatment and drainage to meet future needs

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

Yes

17. Comments

Will provide adequate treatment and drainage to meet future needs

18. Is the net impact of the project positive?

Yes

18. Comments

Environmental benefits outweigh costs, addresses need to be compliant with state and federal permits

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

N/A

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

Yes

20. Comments

Will improve neighborhood reputations and make County more desirable for residents and visitors

Health and public safety

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

Yes

21. Comments

Result will be less standing water, less chance of localized flooding, less damage to property, roadways will be better protected from washout

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

Yes

22. Comments

Waterways which meet state quality standards will protect health of users

23. Does the project mitigate an immediate risk?

Yes

23. Comments

Waterways which meet state quality standards will protect health of users

Impact on operational budget

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

Yes

24. Comments

Some potential for grounds maintenance staff over time

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

Yes

28. Comments

Fewer citizen complaints regarding negative impacts of uncontrolled storm runoff

29. Will the efficiency of the project save money?

Yes

29. Comments

Activities are selected due to their cost-effectiveness

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

No

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Activities are selected based on their cost-effectiveness and maintenance cost considerations

Regulatory compliance

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

Yes

32. Comments

Stormwater MS4 state permit; TMDL requirements

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

Yes

33. Comments

Stormwater MS4 state permit; TMDL requirements

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

Yes

34. Comments

Stormwater MS4 state permit; TMDL requirements

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

Yes

35. Comments

Out of compliance with state/federal permit - possible fines

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

Yes

36. Comments

Credits could be purchased offsite through a private vendor.

Timing and location

37. When is the project needed?

Now - the current permit cycle November 1, 2018 through June 30, 2023

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

Yes

38. Comments

Possible redevelopment projects would benefit from these being done first

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

No

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

N/A

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

Yes

41. Comments

Maybe - each site requires mobilization costs, may be able to group some projects

42. Will it help in reducing repeated neighborhood disruptions?

Yes

42. Comments

Less localized flooding

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

Yes

43. Comments

We work with neighborhoods to ensure all understand the process

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

N/A - There are multiple projects included for the FY21-22 Capital Project Request and the FY22-26 Capital Project Request. Several of those projects are located outside of the Primary Service Area (PSA). These projects include the development of watershed management plans and/or water quality improvement projects such as stream restoration and BMP retrofits. None of the projects would result in additional impervious area (development) and none of them involve utility work (water and sewer) such that there is no impact to the PSA.

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

Yes

47. Comments

Some projects are on County-owned property, some are on privately owned stream channels

48. Does the project preserve the only potentially available/ most appropriate, non-County owned

site or facility for the project's future use?

Yes

48. Comments

Projects set up better future use of sites

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

Yes

49. Comments

State funds have been secured for portions, other grants continually being sought

Special considerations

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

Yes

50. Comments

MS4 permit requirements regarding TMDL action plans

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

Yes

51. Comments

Yes to both - localized flooding, erosion of property, bacteria in waterways, floodplain protections

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

Yes

52. Comments

Stormwater Local Assistance Fund & VA Environmental Endowment grants have been received, applications submitted for other projects

Review

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Accepted

Reviewed by
Margo Zechman

Comments

Please confirm

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

Admin review

Admin review
Accepted

Reviewed by
Margo Zechman

Comments

Please confirm

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

SUPPORTING MATERIALS– The following information describes the conditions that informed the selection of projects for the FY19-23 Plan. Selected projects were scored by staff using SPAC prioritization criteria (attached), reviewed and approved at the November 28, 2017 SPAC meeting. These projects, as a group, are intended to continue meeting neighborhood needs and to support the next cycle of the County’s MS4 stormwater discharge permit, beginning July 2018.

College Creek Watershed Summary – James Terrace Project

Watershed Description:

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

Water Quality Conditions:

College Creek is on the Commonwealth of Virginia’s impaired waters list for dissolved oxygen and PCBs. There are swimming and fishing advisories in effect for College Creek at this time. In 2006, VADEQ listed College Creek as impaired for recreation use based on the high bacteria counts at their monitoring station. However, in 2014, College Creek was no longer listed by VADEQ as impaired for high bacteria. Overall water quality conditions are monitored at 23 stations by the College Creek Alliance, administered by the Keck Environmental Lab at the College of William and Mary. Their monitoring results are consistent with VADEQ, intermittently showing high levels of bacteria with no identifiable hotspots at this time. Overall dissolved oxygen appears to be within standards most of the time with areas of concern occasionally giving unacceptable results. The Chesapeake Bay Foundation, James City County, and the City of Williamsburg have been actively working together to clean up decades of pollution and trash disposal along College Creek. While progress has been made, tons of trash and debris are still present throughout the upper tributaries of the stream. In 2016, VADEQ listed the Creek for impairments to the benthic macroinvertebrate community which provide food for sport fish.

Known Problems:

- Water quality assessment shows moderate stress in the tributaries to College Creek.
- Within the James City County portion of the watershed, many aging neighborhoods have poor drainage and non-existent or failing stormwater infrastructure, resulting in ponding water in streets and yards.

Completed Studies and Plans:

- James Terrace Subdivision Water Quality Improvements Plan (2015)
- James Terrace Subdivision Drainage Alternatives Study (Kerr Environmental Services, 2011)
- James Terrace Drainage Study (WEG, 2008)

Completed Projects:

- James Terrace Drainage & Water Quality Improvements, Phases 1-3, were completed in 2017. Project won the “Best BMP in the Bay Award” for a retrofit project from the Chesapeake Stormwater Network.

Examples of College Creek Problems



Localized Flooding



Broken, Eroding Paved Ditches



Aging, Failing Storm Drains

Mill Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

The Commonwealth of Virginia has Mill Creek listed as polluted for enterococcus bacteria, fecal coliform bacteria, dissolved oxygen and polychlorinated biphenyls (PCBs). Currently, there are shellfish, swimming and fishing advisories in effect for Mill Creek. In 1992, VADEQ began monitoring one station in Mill Creek, and when the bacteria levels began to exceed state standards in 2006, Mill Creek was placed on Virginia's impaired waters list. In 2009, James City County began monitoring five locations for bacteria throughout the watershed. In 2010 James City County and the State of Virginia developed a plan to minimize the bacterial loadings in the watershed. The county has also funded the monitoring of aquatic insects which serve as indicators of polluted waters and the results show that overall Mill Creek water quality shows is fair to good in all areas currently sampled. In 2016, VADEQ reported the Creek as failing to meet recreational use standards due to high levels of bacteria.

Known Problems:

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

Completed Drainage and Water Quality Improvement Plans & Projects:

- Brook Haven Drainage Improvements (2017)
- Mill Creek Watershed Management Plan (VHB 2011)
- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek Action Plan (WRA 2017)
- Brook Haven Stream Restoration (2017)
- The Meadows Subdivision (Whistle Walk) Stream Restoration (2010)
- Winston Terrace Stream Restoration (2018)
- Jamestown Road Stream Restoration (under construction)
- Oxford Road Stream Restoration (under construction)
- The Foxes Stream Restoration (scheduled for 2019)
- Cooley Road Stream Restorations (scheduled for 2019)

Examples of Mill Creek Problems



Excessive Erosion from Uncontrolled Runoff



Utility Impacts and Sediment Load, Undercutting and Instability

Powhatan Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

The Commonwealth of Virginia has Powhatan Creek on its impaired waters list for enterococcus bacteria, benthic macroinvertebrates, dissolved oxygen and polychlorinated biphenyls (PCBs). There are swimming and fishing advisories in effect for Powhatan Creek. In 2006, VADEQ listed Powhatan Creek as impaired for bacteria on its list of impaired waters due to the high bacteria counts at their two monitoring stations. James City County has been conducting bacteria sampling at seven locations since 2009, and consistent with VADEQ, shows no identifiable hotspots at this time. Bacteria counts are generally high. In 2010, James City County and the State of Virginia developed a plan to minimize the bacterial loadings which have been consistently showing high numbers. The county has also funded the monitoring of aquatic insects, which serve as indicators of polluted waters, since 2008. The overall results show that generally Powhatan Creek receives acceptable water quality scores most of the time. In 2016, VADEQ reported the Creek as failing to meet recreational use standards due to high levels of bacteria.

Known Problems:

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

Completed Projects and Plans:

- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek Action Plan (WRA 2017)
- Essex Court (Scotts Pond #2) Stream Restoration (2015)
- Forest Glen Storm Drainage Improvement (scheduled for construction 2019)
- Upper Powhatan Creek Floodplain Study (WEG, 2011)
- Implementation Plan for the Fecal Coliform TMDL for the Mill Creek and Powhatan Creek (HRPDC, 2011)
- 2009 Powhatan Creek Floodplain Study (WEG, 2009)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek (VADEQ, 2008)
- Powhatan Creek Flood Study (WEG, 2008)
- Route 5 Culvert Crossing Flooding Study (WEG, 2008)
- Scotts Pond Stream Restoration Project (WEG, 2008)
- Powhatan Creek Watershed Management Plan (CWP, 2001)

Examples of Powhatan Creek Problems



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

Skiffes Creek/James River Watershed Water Quality Summary

Watershed Description:

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

Water Quality Conditions:

Skiffes Creek is on Virginia's impaired waters list for fecal coliform bacteria, dissolved oxygen, PCBs and aquatic plants. At this time there are swimming, shellfish, and fishing advisories in effect for Skiffes Creek. In 1998, VADEQ added Skiffes Creek to its list of impaired waters due to the high bacteria counts at their monitoring station. VDH bacteria monitoring of Skiffes Creek caused it to be listed in 2005 for shellfish condemnation. The county has been funding the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that the overall water quality in the portion of Skiffes Creek located within James City County is good.

Known Problems:

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

Completed Projects and Plans:

- Site Assessment and Conceptual Plan, James River Commerce Center (WEG 2010)
- Fecal Bacteria Total Maximum Daily Load Development for Warwick River (VADEQ 2007)
- Skiffes Creek Baseline Assessment and Conservation Plan (CWP 2005)
- Drainage Assessment Grove Neighborhood (DAA-HS 2017)
- James River Elementary School Water Quality Upgrades (2018)



Examples of Localized Flooding Due to Inadequate Stormwater Management



Stream Channel Erosion

Ware Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

Ware Creek is on Virginia's 2016 impaired waters list for fecal coliform, E. coli bacteria, dissolved oxygen, and water clarity (SAV). There are swimming and shellfish advisories in effect. In 1998, VADEQ listed tidal Ware Creek as impaired for bacteria on its list of impaired waters due to the high bacteria counts at their monthly monitoring station. High bacteria counts from VADEQ's bacteria monitoring of the Ware Creek main-stem area caused it to be listed in 2010. A Total Maximum Daily Load (TMDL) has been written for Ware Creek which gives an account of the bacteria infractions and the numbers that would indicate an acceptable level. The county has also funded the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that overall Ware Creek water quality is acceptable most of the time.

Known Problems:

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

Completed Studies and Plans:

- TMDL Report for Chesapeake Bay Shellfish Waters: Ware Creek, Taskinas Creek, and Skimino Creek Bacterial Impairments (VADEQ, 2010)
- Ware Creek Watershed Management Plan (VHB 2017)
- Toano Area Drainage Assessment Study (AMT 2017)

Gordon Creek Watershed Summary

Watershed Description:

Gordon Creek watershed flows into the Chickahominy River, and then into the James River and includes Jolly Pond and Warburton Pond impoundments. The watershed is considered a rural forested and small tidal watershed, with 41% of the land in a Resource Protection Area, and 17% of the watershed publicly-owned. Current habitat assessments for most of Gordon Creek have been rated as “excellent” in terms of how well it should sustain life. Although this watershed is 86% forested, it has seen some development in the last few years, including two elementary schools, one middle school and the creation of Freedom Park and Interpretive Center. Chickahominy Riverfront Park is situated on the mouth of Gordon Creek and provides kayaks and boat launches for recreation opportunities.

Water Quality Conditions:

Gordon Creek is generally considered the most pristine of County waterways. It is not on the VADEQ impaired waters list, and currently there are no advisories in effect for it. The county has been funding the monitoring of aquatic insects which serve as indicators of polluted waters since 2008, and the results indicate that overall Gordon Creek water quality is good.

Known Problems:

- The waterway is heavily used for recreation and is often affected by impairments in the lower Chickahominy River which move upstream with tidal action.
- The largest concern with Gordon Creek is the need to preserve and protect the current good water quality conditions.

Completed Studies and Plans:

- Gordon Creek Watershed Management Plan (VHB, 2011)
- The Gordon Creek Baseline Assessment and Conservation Area Report (CWP, 2008)
- Jolly Pond Dam Alternatives Analysis (Timmons Group, 2008)

Diascund Creek Watershed Summary

Watershed Description:

The Diascund Creek Watershed is in the northwestern part of the County and borders the Diascund Creek reservoir, a drinking water source for the City of Newport News. Diascund Creek drains into the Chickahominy River before reaching the James River. The watershed is very lightly developed and is mostly rural residential, with forested upland and pastureland.

Water Quality Conditions:

VADEQ has Diascund Creek reservoir listed as polluted for mercury and is listed as impaired for fishing due to mercury toxicity in the tissues of Bass and Bowfin. The tidal portion of Diascund Creek is impaired for enterococcus bacteria, which indicates that people could get sick if they swim in the creek and are advised not to do so. In 2010, when the bacteria levels began to exceed state standards, Diascund Creek was put on Virginia's impaired waters list. Through the water quality monitoring efforts of County staff and citizen volunteers, the results show that water quality is only marginally acceptable. In 2016, VADEQ listed Diascund Creek as impaired for bacteria and fish consumption due to mercury.

Known Problems:

- The waterway is heavily used for recreation and is often affected by impairments in the lower Chickahominy River which move upstream with tidal action.
- The wastewater treatment in the watershed depends on individual septic systems and may contribute to higher bacteria levels.

Completed Studies and Plans:

- Bacteria TMDL Development for Lower Chickahominy River Watershed (VADEQ 2017)
- Diascund Creek Watershed Management Plan (JCC scheduled to begin FY19)

Skimino Creek Watershed Summary

Watershed Description:

The Skimino Creek-York River watershed is located in the northeast portion of James City County between the Ware Creek Watershed and Skimino Creek, York County boundary. At approximately 15 square miles in size, the Skimino Creek-York River watershed is the third- largest watershed of the eight watersheds in James City County and is located mostly within James City County limits. The Skimino Creek-York River watershed is subdivided into eight subwatersheds. Four of the subwatersheds drain directly to the York River to the north. The other four subwatershed drain towards the east to Skimino Creek. Skimino Creek forms the eastern boundary of the James City County and all water within it flows northward as a series of tributaries. The Skimino Creek-York River watershed is approximately 29 percent urbanized with 20 percent of the watershed in residential, 4 percent in transportation uses, and 5 percent in commercial and institutional areas. The Skimino Creek-York River watershed is largely rural land (71 percent of the watershed).

Water Quality Conditions:

VADEQ has Skimino Creek and Taskinas Creek listed as impaired for fecal coliform.

Known Problems:

- More than 90% of the watershed does not receive sewer service so wastewater treatment in the watershed depends on individual septic systems and may contribute to higher bacteria levels.

Completed Studies and Plans:

- TMDL Report for Chesapeake Bay Shellfish Waters (VADEQ 2010)

Powhatan Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

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

Known Problems:

- Various storm events have caused major flooding of garages, auxiliary structures, and at the Route 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:

- Powhatan Creek Watershed Management Plan (2001)
- 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)

Yarmouth Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

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

Known Problems:

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

Completed Studies and Plans:

- Yarmouth Creek Watershed Management Plan (2003)
- 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)

Watershed	Project Name	Project Description	Estimated Cost	Human Injury					Property Damage						Habitat			Water Quality			Economic Development			WSMP			Match			Regulatory Requirement			Timing			SPAC CRITERIA SCORE								
				Reduce potential for human injury or illness					Mitigate impacts related to flooding			Mitigate impacts related to drainage system			Address damages per lot			Address damage potential for			Promote / improve habitat to support healthy watershed			Promote / improve water quality			Promote a balanced local economy / contribute positively to quality of life			Execute a watershed plan or other JCC Stormwater Capital plan			Use non-JCC funds for a portion of the project				Assists JCC in meeting federal or state law			be ready to construct within 12 months				
				immediate, direct result affecting ≥ 10 people	immediate, direct result affecting < 10 people	general, indirect result affecting ≥ 25 people	general, indirect result affecting < 25 people	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	≥ \$25K	\$10K to <\$25K	<\$10K	Does not address	≥25 lots	10 to <25 lots	<10 lots	Does not address	immediate, direct result	general, indirect result	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	direct implementation	indirect implementation	does not implement	>50%		0-50%	0%	existing law	proposed within 5 years	No	be ready to construct within 12 months	Avoids a 10% increase in costs related to degrading conditions if constructed within 36 months	Allows future phases of project to be built
				30	20	20	10	0	30	15	0	30	15	0	30	20	10	0	30	20	10	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	20 or 0	20 or 0	20 or 0	390
YR	Woodland Farms SR	Project will protect property and improve water quality by restoring 2,385 LF of stream	\$1,400,000			20			0		0			10			20			30			30			0			30			15			30	20	20	0	225					
WC	Barhamsville Rd SR	Project will protect property and improve water quality by restoring 800 LF of stream	\$520,000			20			0		0			10			10			30			30			15			30			15			15	0	20	0	195					
WC	Upper France Swamp SR	Project will protect property and improve water quality by restoring 800 LF of stream downstream from new Toano BMP, preventing further degradation	\$260,000			20			0		0			30			10			30			30			0			30			15			0	0	20	0	185					
WC	Western France Swamp SR	Project will protect property and improve water quality by restoring 620 LF of headwater stream	\$403,000			20			0		30			10			20			30			30			0			30			15			0	0	20	0	205					
YR	Skimino Cr WSMP Retrofits	Implements high priority projects in the Skimino Creek WSMP	TBD			20			0		15			20			20			30			30			0			30			0			15	0	20	0	200					
PC	JCC Rec Center WQ Upgrades	Upgrades existing outdated stormwater treatment facilities	\$346,000			20			15		15			10			10			30			30			15			15			0			15	0	0	0	175					
MC	Kathryn Ct Stream Restoration	Project supports Winston Terrace SR and helps to reduce down stream flooding	\$400,000			20			30		30			20			20			30			30			0			30			0			15	0	0	0	225					
MC	Edgewood Lane SR	Project will protect property and improve water quality by restoring 300 LF of headwater stream, supports Jamestown Rd SR	\$400,000			20			0		30			10			10			30			30			0			30			15			0	0	20	0	195					
DC	Diascund Cr WSMP Retrofits	Implements high priority projects in the Diascund Creek WSMP	TBD			20			0		15			20			20			30			30			0			30			0			15	0	20	0	200					

Watershed	Project Name	Project Description	Estimated Cost	Human Injury					Property Damage						Habitat			Water Quality			Economic Development			WSMP			Match			Regulatory Requirement			Timing			SPAC CRITERIA SCORE						
				Reduce potential for human injury or illness					Mitigate impacts related to flooding			Mitigate impacts related to drainage system			Address damages per lot			Address damage potential for			Promote / improve habitat to support healthy watershed			Promote / improve water quality			Promote a balanced local economy / contribute positively to quality of life			Execute a watershed plan or other JCC Stormwater Capital plan			Use non-JCC funds for a portion of the project				Assists JCC in meeting federal or state law			be ready to construct within 12 months		
				immediate, direct result affecting ≥ 10 people	immediate, direct result affecting < 10 people	general, indirect result affecting ≥ 25 people	general, indirect result affecting < 25 people	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	≥ \$25K	\$10K to <\$25K	<\$10K	Does not address	≥25 lots	10 to <25 lots	<10 lots	Does not address	immediate, direct result	general, indirect result	no effect	immediate, direct result	general, indirect result	No effect	immediate, direct result	general, indirect result	No effect	direct implementation	indirect implementation	does not implement	>50%		0-50%	0%	existing law	proposed within 5 years	No	be ready to construct within 12 months
				30	20	20	10	0	30	15	0	30	15	0	30	20	10	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	30	15	0	20 or 0	20 or 0	20 or 0			
SC	Columbia Drive SR	Project will protect property and improve water quality by restoring 1150 LF of headwater stream	\$750,000			20				0				0						30							0								0	20	20	180				
GC	Freedom Park WQ Upgrades	Project will protect property and improve water quality by upgrading outdated and failing stormwater management facilities	\$584,000			30				0				15						30							0								0	20	20	160				

Project	FY21	FY22	FY23	FY24	FY25	Total
Grove Drainage & Water Quality Improvements	\$500,000					\$500,000
Toano Drainage & Water Quality Improvements	\$200,000	\$300,000				\$500,000
Watershed Management Plans (Powhatan, Yarmouth & Diascund)	\$752,000					\$752,000
Ware Creek Manor Stream Restoration	\$752,000	\$750,000				\$1,502,000
Skimino Creek Watershed Management Plan Retrofits *		\$750,000	\$750,000			\$1,500,000
Mill Creek Watershed Plan 2 Stream Restorations **		\$800,000				\$800,000
James Terrace Drainage Improvements Ph 4 & 5			\$450,000			\$450,000
Freedom Park Water Quality Upgrades			\$584,000			\$584,000
JCC Recreation Center WQ Upgrades			\$300,000			\$300,000
Diascund Creek Watershed Management Plan Retrofits			\$550,000	\$743,000		\$1,293,000
Raintree Area Drainage and Water Quality Improvements				\$600,000		\$600,000
Yarmouth Creek Watershed - Stream Restorations				\$650,000		\$650,000
News Road Armoring - Flood Mitigation Powhatan Creek				\$500,000		\$500,000
Powhatan Creek Watershed Management Plan Retrofits					\$750,000	\$750,000
Yarmouth Creek Watershed Management Plan Retrofits					\$750,000	\$750,000
Barhamsville Road Stream Restoration					\$800,000	\$800,000
Edgewood Lane (Jamestown Road Stream Restoration Part 2)					\$313,000	\$313,000
Fiscal Year Totals	\$2,204,000	\$2,600,000	\$2,634,000	\$2,493,000	\$2,613,000	\$12,544,000

* Developing project list for out years

** These projects complete the plan's priority projects, reducing drainage and localized flooding impacts

Project	FY22	FY23	FY24	FY25	FY26	Total
Toano Drainage & Water Quality Improvements	\$300,000					\$300,000
Watershed Management Plans (Powhatan, Yarmouth & Diascund)	\$752,000					\$752,000
Ware Creek Watershed Management Plan Retrofits	\$452,000	\$600,000				\$1,052,000
Skimino Creek Watershed Management Plan Retrofits *		\$750,000	\$750,000			\$1,500,000
Mill Creek Watershed Plan 2 Stream Restorations **		\$800,000				\$800,000
James Terrace Drainage Improvements Ph 4 & 5		\$450,000				\$450,000
Freedom Park Water Quality Upgrades			\$584,000			\$584,000
JCC Recreation Center WQ Upgrades			\$300,000			\$300,000
Diascund Creek Watershed Management Plan Retrofits			\$550,000	\$743,000		\$1,293,000
Raintree Area Drainage and Water Quality Improvements				\$600,000		\$600,000
Yarmouth Creek Watershed - Stream Restorations			\$450,000	\$200,000		\$650,000
News Road Armoring - Flood Mitigation Powhatan Creek				\$500,000		\$500,000
Powhatan Creek Watershed Management Plan Retrofits				\$450,000	\$700,000	\$1,150,000
Yarmouth Creek Watershed Management Plan Retrofits					\$700,000	\$700,000
Barhamsville Road Stream Restoration					\$444,000	\$444,000
Edgewood Lane (Jamestown Road Stream Restoration Part 2)					\$360,000	\$360,000
Fiscal Year Totals	\$1,504,000	\$2,600,000	\$2,634,000	\$2,493,000	\$2,204,000	\$11,435,000

* Developing project list for out years

** These projects complete the plan's priority projects, reducing drainage and localized flooding impacts



Capital Project Request

Department Info

Employee Submitting Request

Name

Joanna Ripley

Department

General Services

Email

joanna.ripley@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

General Services Administration Building

Location

TBD

Priority

3

Out of how many?

3

How long will this facility or equipment be used?

50 + years

Improvements begin

7/1/2022

Improvements completed

7/1/2024

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$1,774,000.00	\$0.00	\$0.00	\$0.00	\$1,774,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$17,570,330.00	\$0.00	\$0.00	\$17,570,330.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$1,409,200.00	\$0.00	\$0.00	\$1,409,200.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$2,024,000.00	\$18,979,530.00	\$0.00	\$0.00	\$21,003,530.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

James City County has experienced remarkable population growth over the past twenty years with an increase in the County’s population of over 65% between 2000 and 2020 and the population is expected to grow over 39% over the next twenty years to over 110,000 residents. This growth will necessitate staff increases in General Services to enable the County to continue to provide the current level of service to its citizens. Staff growth which has already occurred as a result of past population increases, as well as the increasing complexity and sophistication of the County’s government, has created space shortages and inefficiencies in General Services facilities which are attempting to accommodate the space needs of the growing staff.

- Building E approximately 9,109 GSF - Stormwater & Resource Protection (shared facility with other departments)
- 103 Tewning Rd.: 103 Tewning Road, is an approximately 13,650 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses General Services – Fleet.
- 107 Tewning Rd.: 107 Tewning Road, is an approximately 6,300 GSF one-story pre-engineered metal building. General Services Administratin occupies approximately 3,618 GSF and JCSA occupies approximately 2,682 GSF with shop space.
- 113 Tewning Rd.: 113 Tewning Road, is an approximately 7,030 GSF one-story pre-engineered metal building. It houses General Services office space for Grounds, Facilities, and Admin.

- Warhill Stadium Maintenance Building: The Warhill Stadium Maintenance Building, is an approximately 2,400 GSF one-story pre-engineered metal building with a small storage mezzanine. It houses a portion of General Services – Grounds equipment. This site also has covered vehicle and equipment storage of approximately 2,500 square feet.
- General Services - Solid Waste – Admin.: General Services Solid Waste located at the Jolly Pond Road Convenience Center, is an approximately 1,200 GSF one-story CMU masonry building. It has a low-slope membrane roof. It houses General Services Solid Waste Admin.
- General Services - Solid Waste – Convenience Centers: General Services maintains three 80 GSF service attendant buildings, one at each of the County’s convenience centers.
- Jamestown Center: Approximately 11,737 GSF pre-engineered unconditioned metal building. Only the 7,945 GSF is useable. It has a mezzanine that was previously a roller-skating rink but is unusable for storage due to building code issues related to the floor structure. Used by General Services for surplus storage and Parks and Recreation for mandated archeological storage of artifacts found on existing sites and during excavation as well as Recreation Services Storage for gear and decorations for events.

Requested change/project description

Moving forward the projected space needed for the James City County General Services Administration and Operations Building is needed. The primary factors driving the County’s need for additional space are the growth of the County population served and the number of county staff needed to provide those services. The Facility Space Needs Analysis describes in detail the types and quantities of space needed today as well as anticipated over the next twenty years.

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

The Mosely Architects team followed an inclusive process including numerous meetings with end users and department heads, County and City stakeholders, and County leadership to arrive at the projected space needs. James City County currently occupies approximately 320,000 gross square feet (GSF) of building space to serve the departments included in the study. Based on the current staff and functions served, the current space need is approximately 469,000 GSF identifying the space need is not solely due to growth in the future, but significantly due to the past growth that has resulted in a current space deficit.

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

None

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

The project would be spread over multiple fiscal years. For example in FY22, the first phase, staff is requested funding for land acquisition and project design. In FY23, staff is requesting construction and furniture funding.

Additional material

- 2014_jcc_GS Admin Bldg_Narrative.pdf
- 2020-08-17_576002_JCC-Admin-Space-Needs_Final.pdf
- Administration Building FY22 Submission Cost Breakout.xlsx
- JCC-GeneralServicesAdminBldg-Cost Est.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

The Board of Supervisors has been updated on County Space needs study completed by Mosely Architects and has approved the return of funding for a Facility Master Plan.

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 4: Protected community character and an enhanced built environment

Goal 5: Exceptional public services

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

No

6. Will the project mitigate blight?

No

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

No

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

No

9. Does the project affect traffic positively or negatively?

No

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

No

Infrastructure

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

Yes

11. Comments

The current metal structures (sheds) on Tewning Road that house General Services and Facilities staff have exceeded their useful life.

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

Yes

12. Comments

Since March of 2019, the County has spent \$41,273 on 107 Tewning Road (General Services) and \$47,640 on 113 Tewning Road (Facilities & Grounds).

13. Does this replace an outdated system?

No

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

Yes

14. Comments

Consolidating General Services staff into one facility will allow better coordination between staff and offer citizens enhanced service.

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

No

Economic development

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

No

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

No

18. Is the net impact of the project positive?

Yes

18. Comments

The positive net impact will reduce costs associated staffing and utilities at multiple facilities.

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

No

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

No

Health and public safety

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

No

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

The newer the facility the lower the overall annual maintenance costs. As facilities age, the maintenance costs increase. The staffing will be at the same level or greater based on County population and staffing needs. Having one facility that houses all of the General Services Department - Divisions of Stormwater & Resource Protection, Recycling Billing, Sustainability, Capital Projects, Facilities and Grounds Maintenance, General Services Administration and Administrative staff will produce a department that is able to share information more readily, create a team centered environment and allow for greater collaboration between all divisions, thus enhancing citizen services.

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

No

31. Does the project minimize life-cycle costs?

Yes

31. Comments

The proposed facility will incorporate equipment with lifecycle and costs in mind.

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

The project is requested to begin construction in FY23 with land acquisition and design work requests in FY22.

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

No

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

Yes

39. Comments

Land Purchase

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

No

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

No

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

No

49. Does the project use external funding or is the project part of a partnership where funds will be

lost if not constructed?

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Grace Boone

Comments

All items noted by FMS/Planning have been address.

Please confirm

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

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions:

8 - Please answer NO instead of N/A

9 - Please answer NO instead of N/A

13 - Please answer NO instead of N/A

36 - Please answer NO instead of N/A

#39 - Answer should be YES (land purchase)

46 - Please answer NO instead of N/A

Please confirm

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

Admin review

Admin review

Accepted

Reviewed by

Margo Zechman

Comments

Per Scott Stevens - move costs forward to FY2023 (land purchase and design) and FY2024 (construction)

Please confirm

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

MOSELEYARCHITECTS

JAMES CITY COUNTY GENERAL SERVICES ADMINISTRATION BUILDING (20 YEAR NEED) TOTAL PROJECT BUDGET ESTIMATE - DESIGN COSTS ONLY

November 10, 2020

Since we have no control over the cost of labor and materials, current market conditions, or competitive bidding, we cannot guarantee the accuracy of this estimate of probable construction costs.

Design soft costs

Architectural/Engineering Services	\$1,450,000
Boundary and Topographic Survey	included in A/E services cost

Construction soft costs

Moving Expenses Allowance	Not Included
Geotech/const materials testing (1.0%)	\$162,000
Special/third party inspect (0.75% of constr cost-County)	Not Included

Other Costs Subtotal	\$1,612,000
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Project Cost Subtotal	\$1,612,000
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Contingency (10%)	\$162,000
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TOTAL	\$1,774,000
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MOSELEY ARCHITECTS

JAMES CITY COUNTY GENERAL SERVICES ADMINISTRATION BUILDING (20 YEAR NEED) TOTAL PROJECT BUDGET ESTIMATE - CONSTRUCTION COSTS ONLY

November 10, 2020

Since we have no control over the cost of labor and materials, current market conditions, or competitive bidding, we cannot guarantee the accuracy of this estimate of probable construction costs.

CONSTRUCTION COSTS

One Story building - 20YR Need	42,784 SF @	\$325.00	\$13,904,719
Site work (no off-site improvements)	4.0 AC @	\$550,000	\$2,200,000
Construction Cost Subtotal		\$376.42	\$16,104,719

OTHER COSTS

Misc Building Systems

Furniture Allowance (\$25 PSF)	\$1,070,000
Graphics & Signage (\$1.25 PSF)	\$54,000
Voice and data systems (\$3 PSF)	\$129,000
Appliances - 3 refrigerators, 3 microwaves, 2 coffee pots	\$10,000
Fitness equipment	\$20,000

Site purchase

Permitting and Utility Connection Allowance	\$20,000
Environmental mitigation cost	Not included
Legal/ILA, Plans and closing fees	Not included
Property Acquisition Allowance	Not included
Legal Expenses	Not included
Financing Expenses	Not included

Design soft costs

Architectural/Engineering Services	Not included
Boundary and Topographic Survey	included in A/E services cost

Construction soft costs

Moving Expenses Allowance	\$20,000
Geotech/const materials testing (1.0%)	Not included
Special/third party inspect (0.75% of constr cost-County)	\$121,000

Other Costs Subtotal	\$1,444,000
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Project Cost Subtotal	\$17,548,719
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Contingency (5%)	\$878,000
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TOTAL	\$18,426,719
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James City County
Facility Space Needs Analysis
County Administration



August 17, 2020

Prepared by:

MOSELEYARCHITECTS

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Appendices

Appendix 1 – Facility Space Needs Analysis – WJCC Courts

Appendix 2 – Facility Space Needs Analysis – WJCC School Administration

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Acknowledgements

Moseley Architects extends its appreciation to James City County for the opportunity to prepare this space needs analysis for County Administration, Williamsburg-James City County Public School Administration, and Williamsburg-James City County Courts. The time and contributions of the county's clerks, constitutional officers, school administrators, and numerous management personnel and staff members are sincerely appreciated.

James City County General Services

Grace Boone
Shawn Gordon

Williamsburg-James City County Public Schools

Olwen Herron, Ed.D.
Marcellus Snipes

Williamsburg-James City County Courts

Judge Colleen K. Killilea
Karen D.K. Snyder
Mona A. Foley
Shea S. Bruno
Nathan R. Green
David J. Hardin

Moseley Architects

Tony Bell
Adam Bricker
Josh Bennett

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Executive Summary

Through their Strategic Planning process, The James City County Board of Supervisors recognized the necessity to conduct this Space Needs Study as the first step towards a future Facility Master Plan of all County administrative functions. Under the guidance and leadership of County Administrator, Scott Stevens, this Facilities Space Needs Study provides essential information that will provide direction to support the needed administrative functions of James City County.

James City County has experienced remarkable population growth over the past twenty years with an increase in the County's population of over 65% between 2000 and 2020 and the population is expected to grow over 39% over the next twenty years to over 110,000 residents. This growth will necessitate staff increases in nearly all County government agencies in order to enable the County to continue to provide the current level of service to its citizens. Staff growth which has already occurred as a result of past population increases, as well as the increasing complexity and sophistication of the County's government, has created space shortages and inefficiencies in numerous County facilities which are attempting to accommodate the space needs of the growing departments and agencies.

The County's population is projected to increase from 79,681 in 2020 to about 111,110 by 2040. It is anticipated that more space for conducting government business will be required as the County's population continues to increase. The County's growth has been heavily driven by the tourism industry and relocation of citizens settling in the area attracted by the County's favorable climate, relatively low cost of living and developed communities, neighboring university, and the level of services provided by the local governments. This will no doubt be a key factor in continued population growth.

The James City County Board of Supervisors authorized the preparation of this Facilities Space Needs Analysis to clearly depict the amount of interior building space needed by the various government functions to efficiently and effectively operate over the next twenty years. A space needs analysis was last conducted by the County in 1999 and it is agreed the County requires a comprehensive master plan for its local government facilities in order to plan, budget, and implement improvements in an organized proactive manner to meet the needs. This Space Needs Assessment is the first step in a two-step process and defines the amount of space that is required. The next step is development of options to meet those needs and identify one option as the Master Plan to carry forward to implementation. The Master Plan will likely be modified and amended as each component draws near to its implementation and the plan will require periodic updating to continually plan for the future of the County and its citizen's needs.

The team followed an inclusive process including numerous meetings with end users and department heads, County and City stakeholders, and County leadership to arrive at the projected space needs. James City County currently occupies approximately 320,000 gross square feet (GSF) of building space to serve the departments included in the study. Based on the current staff and functions served, the current space need is approximately 469,000 GSF identifying the space need is not solely due to growth

in the future, but significantly due to the past growth that has resulted in a current space deficit. Moving forward the projected space needed is 488,000 GSF in 2025, 513,000 GSF in 2030, and 532,000 GSF in 2040. The primary factors driving the County's need for additional administrative space are the growth of the County population served and the number of county staff needed to provide those services. The Facility Space Needs Analysis describes in detail the types and quantities of space needed today as well as anticipated over the next twenty years. The next step is creating the plan to meet those needs in an organized, affordable, and efficient manner.

The Needs Assessment was tailored to solicit information from designated staff and department heads chosen by the County Administrator. Departments were included in both questionnaires and interviews. From this information, Moseley Architects was able to develop staffing projections for current needs, the years 2025, 2030, and 2040. This process was important to understand clearly the interdepartmental relationships. It also offered recommendations for relocating departments or acquisition of additional space in order to provide the necessary accommodations for improved office space and ultimately improved customer relations. On site interviews were conducted for all questionnaires completed to determine each particular Department's function and the current effective use of space.

Once staffing projections were established, space allocations were developed reflecting standards of office, support and workstation size appropriate to these facilities. The personnel space(s) and support space(s) as well as the internal circulation factor and building efficiency factor were adopted from standards developed by Moseley Architects. The figures presented in this analysis are based on the space standards on page 153.

Purpose and Scope

Purpose

This is a Facility Space Needs Analysis for James City County's Administration, Williamsburg James City County (WJCC) School Administration, and the WJCC Courthouse. This study examines the facility needs of the county's various administrative functions and establishes specific planning and design criteria in the form of detailed space requirements. Ultimately, this study of the space needs will be employed in a Master Planning Study which examines alternative concepts of renovation, expansion, and/or new construction to satisfy the county's need for space.

James City County last performed a comprehensive space needs analysis in 1999. The study projected the county's needs for space 20 years into the future. As a result of dramatic population growth over the past 20 years, the size and complexity of the county's operations have also grown substantially. The increased volume and diversity of services as well as changes and improvements in technology have changed the quantity and types of spaces required to deliver these services.

Recognizing this situation, the James City County Board of Supervisors authorized this space needs analysis to examine and document space requirements for county government functions for the next 5, 10, and 20 years. These projections will allow the County to assess the amount of space needed for each function studied and develop plans to meet those needs up to 20 years in the future.

Scope

The following government functions are addressed by the study:

County Administration

Includes County Administration, General Services, IRM (Information Resources Management), Fire and Rescue, Police, Treasurer, Commissioner of Revenue, and various other county administration departments.

WJCC School Administration

Includes all WJCC School administration staff that are not located in one of the schools.

WJCC Courts

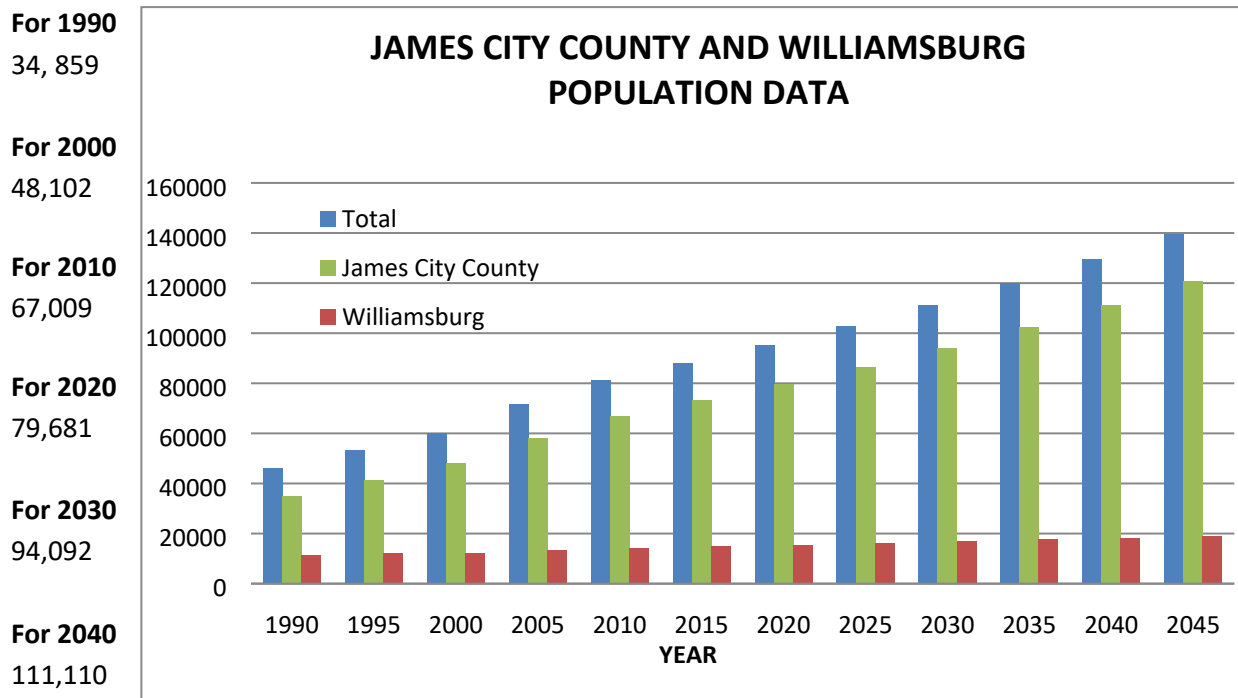
Includes all functions located within the WJCC Courthouse including Commonwealth Attorney, Circuit Court and Court Clerk, General District Court and Court Clerk, J&DR Court and Court Clerk, and the Sheriff's office.

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Population Projections

James City County Population Data

James City County predicts an increase from the current population of 79,681 to a population of 111,110 by the year 2040, a nearly 40% increase in population. The chart below shows Williamsburg for reference and the combined populations of Williamsburg and James City County, which are used for analyzing the WJCC Courts Report, attached as Appendix A and WJCC School Administration report, attached as Appendix B. The Williamsburg-James City County Historical and Projected Population information uses data from the Hampton Roads Planning District Commission (HRPDC). The data shown in the chart and table below is interpolated between the milestones tracked by HRPDC from 2019-2040 to show intermediate milestones at 5-year increments for the chart and 1-year increments for the table.



While population projections may be useful in evaluating general trends in staffing levels for local government and public-school administration, there is no accurate mathematical formula to predict the number of government employees based on projected population figures for a given locality. There are too many variables in play, including funding and political issues, state and federal mandates, and the individual “personality” and priorities of the local government and citizens. Furthermore, future increases in personnel may reflect the addition of staff that were needed earlier but were not funded or hired for various reasons. It should also be noted that James City County has reached a population at which the level and types of services required and desired by its citizens are becoming more complex and sophisticated than those required when the county was less heavily populated and developed.

Year	James City County + Williamsburg	Williamsburg	James City County
1990	46,268	11,409	34,859
1991	48,000	11,600	36,400
1992	49,200	11,700	37,500
1993	50,500	11,900	38,600
1994	51,900	11,900	40,000
1995	53,300	12,000	41,300
1996	55,000	11,900	43,100
1997	55,900	11,800	44,100
1998	57,800	12,200	45,600
1999	59,200	12,200	47,000
2000	60,100	11,998	48,102
2001	62,698	12,390	50,308
2002	64,785	12,691	52,094
2003	66,802	13,288	53,514
2004	69,198	13,438	55,760
2005	71,560	13,344	58,217
2006	73,879	13,411	60,468
2007	75,912	13,416	62,496
2008	77,367	13,574	63,793
2009	78,755	13,758	64,997
2010	81,130	14,121	67,009
2011	83,130	14,256	68,874
2012	84,049	14,503	69,546
2013	85,124	14,893	70,231
2014	86,204	15,064	71,140
2015	88,185	14,860	73,325
2016	89,044	15,429	73,615
2017	90,126	15,404	74,722
2018	91,020	15,183	75,837
2019	93,082	15,323	77,759
2020	95,144	15,463	79,681
2021	96,680	15,618	81,062
2022	98,216	15,773	82,443
2023	99,752	15,928	83,824
2024	101,288	16,083	85,205
2025	102,825	16,238	86,587
2026	104,481	16,393	88,088
2027	106,137	16,548	89,589
2028	107,793	16,703	91,090
2029	109,449	16,858	92,591
2030	111,100	17,008	94,092
2031	112,861	17,138	95,723

Year	James City County + Williamsburg	Williamsburg	James City County
2032	114,622	17,268	97,354
2033	116,383	17,398	98,985
2034	118,144	17,528	100,616
2035	119,906	17,658	102,248
2036	121,808	17,788	104,020
2037	123,710	17,918	105,792
2038	125,612	18,048	107,564
2039	127,514	18,178	109,336
2040	129,416	18,306	111,110
2041	131,472	18,436	113,036
2042	133,528	18,566	114,962
2043	135,584	18,696	116,888
2044	137,640	18,826	118,814
2045	139,697	18,956	120,741

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Methodology

How the Study was Conducted

The space needs analysis began with kickoff meetings to orient all the related departments to the process and types of information involved in the study. One kickoff meeting was held with James City County Administration and one joint meeting was held with WJCC Public School Administration and WJCC Court functions.

Questionnaires were issued to each department and major sub-departments to assess the number of staff, types of staff spaces required, supporting functions requiring space, and any special equipment or storage requiring space. Each questionnaire is broken down separately to count staff with permanent offices or workstations, staff with temporary or occasionally used space, and any spaces that directly support their work. Each department is viewed as a standalone entity to provide the necessary spaces required for independent functioning.

Each department was interviewed to discuss the operation, specific characteristics of the department, and to tour the existing spaces. The space needs projection for each department was reviewed by the respective department and a follow-up interview conducted to confirm the current and estimated future projections for staff and space. The projections do not assume the existing spaces or sizes are adequate. The study determined each room needed and the size of that room required to perform the intended function. The study does not assume existing department space or room sizes are adequate when quantifying the current amount of space needed. Such an approach would not reflect the true need for space, because steady growth in the past has led to serious overcrowding in many areas such that current space needs are not being met for most departments. Some existing areas do not meet current building codes and accessibility standards which generally increases the amount of square footage required.

When developing the space needs assessment, the requirements for staff including workspace and support space were quantified by applying consistent standards for size to each type of space. Consistent amenities were also provided. For example, a separate break room or coffee niche is included for each department based on the total number of employees within the department. The standards used are based on sources such as the Virginia Construction and Professional Services Manual and on the consultant team's experience with numerous local government facility planning and design projects. The standards fall within a range that is appropriate for counties such as James City County, based on facility construction for similar localities around Virginia in recent years.

Once the space needs requirements were determined, an internal circulation factor was applied to account for aisles between workstations, and internal corridors connecting offices and other space. This is indicated under each department on the Detailed Space Needs Analysis. Application of this factor yields a net area requirement for each component. A gross building area factor was then applied to the

total net area required for each major category of space. This is noted as the 'Building Design Efficiency' on the Space Needs Summary. This accounts for space that is shared by all departments such as common corridors, stairs, elevators, mechanical equipment rooms, and building structure.

Only by developing a detailed space layout or building design, which is beyond the scope of this study, can the actual net and gross areas required for any department or component be precisely determined. However, the factors utilized reflect a space utilization efficiency that can be reasonably expected based on analysis of facilities designed recently for similar functions.

The results of the space needs assessment indicate that additional space will be required for most departments to eliminate current space deficits and to accommodate continued growth over the next twenty years.

Benchmarking Projections

Benchmarking was performed to provide a relative comparison of James City County and WJCC Public Schools to other localities in the state that currently have a population similar to James City County projections over the next 20 years. Benchmarking is a relative comparison but variations between how jurisdictions operate can lead to dissimilar results. For example, some counties' General Services departments have smaller General Services staff and hire contractors to perform the work, whereas James City County self performs much of the same work.

Caseload Projections

Caseload projections were performed to assess the estimated increase in caseload for Circuit Court, General District Court, and Juvenile and Domestic Relations District (J&DR) Court. This is a more useful metric for judging the needs for court services as different populations can have dramatically different quantities and types of caseloads for similar population sizes.

Existing Space Resources

The County occupies numerous facilities serving various functions throughout the county. This is an overview of existing buildings in use by the county and does not investigate all county owned parcels. The departments surveyed occupy approximately 318,048 Gross Square Feet (GSF) of building space.

Mounts Bay Administrative Complex

Building A: Building A is an approximately 6,311 gross square foot (GSF) one-story brick faced building. It has a pitched asphalt shingle roof. It houses some of the Community Development Admin., Neighborhood Development, Planning, and Zoning.

Building B: Building B is an approximately 8,638 GSF one-story brick faced building. It primarily has a pitched asphalt shingle roof and has an area of low-slope membrane roof. It houses The Commissioner of Revenue and the Treasurer.

Building D: Building D is an approximately 10,481 GSF one-story brick faced building. It primarily has a pitched asphalt shingle roof and has areas of low-slope membrane roof. It houses County Administration (excluding Board of Supervisors functions), County Attorney, and Economic Development.

Building E: Building E is an approximately 9,109 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses Community Development BS&P, General Services – Stormwater & Resource Protection, and IRM – Records.

Building F: Building F is an approximately 24,000 GSF one-story building. Its exterior walls are a mixture of cast stone masonry, brick masonry, and corrugated metal panels. The roof is primarily standing-seam metal with south facing solar panels. It houses the Board Room and Board Caucus Room, Financial & Management Services (FMS), Human Resources, and Information Resources Management (IRM).

Colonial Community Corrections

Colonial Community Corrections occupies leased space on the approximately 6,245 GSF first floor at 4093 Ironbound Road.

Fire and Rescue Facilities

Emergency Communications: The ECC is an approximately 7,156 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses the Emergency Communications Center.

Emergency Operations Center (EOC) / Satellite Services: The EOC / Satellite Services Building is an approximately 8,097 GSF one-story brick faced building. It has a low-slope membrane roof. It houses the Emergency Operations Center as well as a Satellite Services location.

Fire Admin. HQ: The Fire Admin. HQ Building is an approximately 10,655 GSF one-story brick faced building. It has a low-slope membrane roof. It houses the Fire Administration and serves as fire training classroom space.

Fire Station 1: Station 1 is an approximately 24,275 GSF two-story brick faced building. The building was originally designed at an efficiency of 94% due to the selection of mechanical equipment. It has a pitched asphalt shingle roof. It is a career fire station, but also houses the James City-Bruton Volunteer Fire Department.

Fire Station 2: Station 2 is an approximately 6,792 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It is a career fire station.

Fire Station 3: Station 3 is an approximately 10,563 GSF one-story brick faced building. It has areas of pitched asphalt shingle roof and also has areas of low-slope membrane roof. It is a career fire station.

Fire Station 4: Station 4 is an approximately 14,123 GSF one-story brick faced building with a training stair and mezzanine. It has pitched standing seam metal roof. It is a career fire station.

Fire Station 5: Station 5 is an approximately 6,614 GSF one-story brick faced building. It has pitched asphalt shingle roof. It is a career fire station.

General Services and JCSA

103 Tewning Rd.: 103 Tewning Road, is an approximately 13,650 GSF one-story brick faced building. It has a pitched asphalt shingle roof. It houses General Services – Fleet.

105 Tewning Rd.: 105 Tewning Road, is an approximately 6,930 GSF one-story pre-engineered metal building. It houses the JCSA Warehouse.

107 Tewning Rd.: 107 Tewning Road, is an approximately 6,300 GSF one-story pre-engineered metal building. General Services Administratin occupies approximately 3,618 GSF and JCSA occupies approximately 2,682 GSF with shop space.

109 Tewning Rd.: 109 Tewning Road, is an approximately 900 GSF one-story pre-engineered metal building. It houses JCSA office space.

113 Tewning Rd.: 113 Tewning Road, is an approximately 7,030 GSF one-story pre-engineered metal building. It houses General Services office space for Grounds, Facilities, and Admin.

119 Tewning Rd.: 119 Tewning Road, is an approximately 13,591 GSF two-story brick and corrugated metal faced building. It has pitched standing seam metal roof. It houses JCSA Admin, Customer Service, Wastewater, and Water.

Tewning Rd. Garage A: Garage A, is an approximately 3,750 GSF one-story pre-engineered metal building. It houses JCSA shop space.

Tewning Rd. Garage B: Garage B, is an approximately 2,750 GSF one-story pre-engineered metal building. It houses JCSA shop space.

Warhill Stadium Maintenance Building: The Warhill Stadium Maintenance Building, is an approximately 2,400 GSF one-story pre-engineered metal building with a small storage mezzanine. It houses a portion of General Services – Grounds equipment. This site also has covered vehicle and equipment storage of approximately 2,500 square feet.

General Services - Solid Waste – Admin.: General Services Solid Waste located at the Jolly Pond Road Convenience Center, is an approximately 1,200 GSF one-story CMU masonry building. It has a low-slope membrane roof. It houses General Services Solid Waste Admin.

General Services - Solid Waste – Convenience Centers: General Services maintains three 80 GSF service attendant buildings, one at each of the County’s convenience centers.

Jamestown Center: Approximately 11,737 GSF pre-engineered unconditioned metal building. Only the 7,945 GSF is useable. It has a mezzanine that was previously a roller-skating rink but is unusable for storage due to building code issues related to the floor structure. Used by General Services for surplus storage and Parks and Recreation for mandated archeological storage of artifacts found on existing sites and during excavation as well as Recreation Services Storage for gear and decorations for events.

IRM Video Center

The IRM – Video Center is located in its own building at 1114 Ironbound Road behind the Berkeley Middle School. It is an approximately 3,480 GSF one-story building with a 413 NSF storage mezzanine for a total of 3,893 GSF. It is a brick faced with a standing seam metal roof.

Ironbound Village

Building 1: Ironbound Village, Building 1 (5300 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses the Voter Registrar. The upper level is served by a lift but lacks a true elevator. The site lacks sufficient parking and parking to serve voters during early voting.

Building 2: Ironbound Village, Building 2 (5320 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses Parks and Recreation – Administration and Social Services - Housing. The upper level is served by a lift but lacks a true elevator.

Building 3: Ironbound Village, Building 3 (5340 Palmer Ln.) is an approximately 5,002 GSF two-story brick faced building. It has a pitched asphalt shingle roof. It houses Parks and Recreation – Parks and Recreation Services. The upper level is served by a lift but lacks a true elevator.

Parks and Recreation Centers

James City County Recreation Center (Admin. Only): The James City County Recreation Center located at 5301 Longhill Road contains approximately 3,742 Net Square Feet (NSF) of Parks and Recreation – Centers Administrative Space. This building lists the net square footage of the office space, in lieu of the gross square footage of the building, because that is the only portion being investigated as part of this study. The recreation center itself was not part of the scope of this study, only the administrative space housed within it.

Human Services Center

The Human Services Center is located at 5249 Olde Towne Road. It is an approximately 29,138 GSF one-story, brick face building. It is primarily an asphalt shingle roof with mechanical wells containing low-slope membrane roofing. It houses the Olde Towne Medical Center and Social Services.

James City County Law Enforcement Center

The James City County Law Enforcement Center is located at 4600 Opportunity Way. It is an approximately 47,156 GSF two-story building. It is faced with brick, concrete masonry, and metal panel. It has a low-slope membrane roof. It also has an adjacent, matching storage building of approximately 2,769 GSF.

County Administration Space Needs Summary

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIREMENTS SUMMARY

CURRENT AREA OCCUPIED	CURRENT LOCATION	CURRENT PERSONNEL*	CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
			NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	
COUNTY ADMINISTRATIVE SPACE SUMMARY											
COLONIAL COMMUNITY CORRECTIONS	COMMUNITY CORRECTIONS	20	6,317		23	6,722	24	6,992	28	7,667	
COMMISSIONER OF REVENUE	BUILDING B	13	3,884		14	4,016	18	4,844	20	5,260	
COMMUNITY DEVELOPMENT - ADMIN	BUILDING A	3	4,397		3	4,516	4	4,478	4	4,462	
COMMUNITY DEVELOPMENT - BS&P	BUILDING E	17	3,615		22	4,042	25	4,317	29	4,679	
COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT	BUILDING A	2	396		2	396	4	525	5	590	
COMMUNITY DEVELOPMENT - PLANNING	BUILDING A	14	3,050		18	3,698	18	3,665	19	3,795	
COMMUNITY DEVELOPMENT - ZONING	BUILDING A	4	840		5	942	6	1,045	7	1,148	
COMMUNITY DEVELOPMENT TOTAL:	6,669		12,297						64		14,673
COUNTY ADMINISTRATION	BUILDING D	7	3,915		10	4,293	11	4,520	11	4,520	
COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS	BUILDING F	0	4,725		0	4,725	0	4,725	0	4,725	
COUNTY ATTORNEY	BUILDING D	4	1,663		5	1,798	5	1,798	5	1,798	
ECONOMIC DEVELOPMENT	BUILDING D	3	1,801		5	2,039	8	2,363	9	2,530	
EMERGENCY COMMUNICATIONS	EMERGENCY COMMUNICATIONS	28	5,858		38	6,113	43	6,363	48	6,612	
EMERGENCY OPERATIONS CENTER (EOC)	EOC/SATELLITE SERVICES	60	7,110		66	7,110	66	7,110	66	7,110	
FIRE ADMINISTRATION/TRAINING CENTER	FIRE ADMIN HQ	23	11,463		24	11,582	28	12,805	31	13,204	
FIRE AND RESCUE MANAGEMENT AND ADMIN TOTAL:	12,583		18,573						97		20,315
FIRE STATION 1	FIRE STATION 1	15	22,963		18	22,963	24	22,963	27	22,963	
FIRE STATION 2	FIRE STATION 2	18	11,422		18	11,422	18	11,422	21	11,458	
FIRE STATION 3	FIRE STATION 3	27	14,079		27	14,079	39	14,396	45	14,828	
FIRE STATION 4	FIRE STATION 4	24	13,526		24	13,526	24	13,526	30	13,598	
FIRE STATION 5	FIRE STATION 5	18	9,806		18	9,806	18	9,806	21	9,842	
FIRE STATION 6 (FUTURE)	(FUTURE STATION 6)	0	15,411		0	15,411	18	15,656	27	16,052	
FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BUDGET, RISK	BUILDING F	8	3,217		9	3,379	11	3,703	11	3,703	
FMS - ACCOUNTING	BUILDING F	8	1,570		9	1,845	10	1,878	12	2,072	
FMS - PURCHASING	BUILDING F	6	1,215		6	1,215	7	1,377	8	1,539	
FMS - REAL ESTATE	BUILDING F	8	1,269		9	1,355	11	1,577	12	1,663	
FMS - SATELLITE SERVICES/DIV SELECT	EOC/SATELLITE SERVICES	4	2,853		5	2,944	5	2,944	6	3,036	
FINANCIAL MANAGEMENT SERVICES TOTAL:	8,231		10,124						49		12,014
GENERAL SERVICES - ADMINISTRATION AND CIP	107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER	17	12,154		24	13,214	33	14,296	36	15,550	
GENERAL SERVICES - FACILITIES	113 TEWNING RD.	29	6,270		39	6,864	44	7,361	44	7,296	
GENERAL SERVICES - FLEET	103 TEWNING RD.	10	17,888		12	21,047	19	23,339	24	26,346	
GENERAL SERVICES - GROUNDS	113 TEWNING RD.	31	5,631		38	5,871	38	5,871	41	5,946	
GENERAL SERVICES - GROUNDS WARHILL BUILDING	WARHILL STADIUM MAINT. BLDG.	0	12,900		0	12,900	0	12,900	0	12,900	
GENERAL SERVICES - SOLID WASTE ADMIN.	GS - SOLID WASTE	2	1,123		2	1,123	2	1,123	2	1,123	
GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS	CONVENIENCE CENTERS	7	240		9	320	9	320	9	320	
GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION	BUILDING E	19	3,884		25	4,381	29	5,111	33	5,435	
GENERAL SERVICES TOTAL:	34,853		60,090						189		74,916

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIREMENTS SUMMARY

	CURRENT AREA OCCUPIED	CURRENT LOCATION	CURRENT PERSONNEL*	CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
				NSF	PERS	NSF	PERS	NSF	PERS	NSF	PERS	
HUMAN RESOURCES	2,748	BUILDING F	8	3,839	9	3,829	10	3,834	12	4,023		
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN	6,082	BUILDING F	2	2,973	3	3,059	3	3,059	3	3,059		
IRM - CORE APPLICATIONS	SEE IRM ADMIN	BUILDING F	6	815	8	977	9	1,139	9	1,139		
IRM - GIS MANAGEMENT	384	BUILDING F	2	589	3	680	4	772	4	772		
IRM - INFRASTRUCTURE	SEE IRM ADMIN	BUILDING F	6	2,403	10	3,002	11	3,272	11	3,272		
IRM - RECORDS	1,398	BUILDING E	3	2,060	3	2,060	3	2,060	4	2,147		
IRM - VIDEO CENTER	3,548	IRM VIDEO CENTER	3	5,516	4	5,596	5	5,676	5	5,676		
IRM - WEB AND PUBLICATIONS	SEE IRM ADMIN	BUILDING F	4	806	5	941	5	941	5	941		
INFORMATION RESOURCES MANAGEMENT TOTAL:		11,412		15,162					41			17,007
JCSA - ADMIN	29,318	JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)	19	16,639	20	17,489	20	17,839	20	18,539		
JCSA - CUSTOMER SERVICE	1,285	JCSA	12	1,364	14	1,493	16	1,558	17	1,623		
JCSA - WASTEWATER	SEE JCSA ADMIN	JCSA AND JCSA WAREHOUSE	28	7,135	33	7,040	36	6,995	41	6,996		
JCSA - WATER	SEE JCSA ADMIN	JCSA AND JCSA WAREHOUSE	35	4,564	41	4,543	47	4,857	53	4,927		
JCSA TOTAL:	30,603			29,702	0	0	0	0	131	0		32,085
OLDE TOWNE MEDICAL CENTER	10,623	HUMAN SERVICES CENTER	34	11,116	40	11,116	40	11,150	40	11,150		
PARKS AND RECREATION - ADMIN	2,170	IRONBOUND VILLAGE BUILDING 2	12	5,218	14	5,547	16	5,795	16	5,795		
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY	3,742	JAMES CITY COUNTY RECREATION CENTER	12	5,765	12	5,765	16	6,207	16	6,207		
PARKS AND RECREATION - PARKS	2,284	IRONBOUND VILLAGE BUILDING 3	16	1,682	16	1,596	18	1,412	19	1,412		
PARKS AND RECREATION - RECREATION SERVICES	5,075	IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER	20	5,912	21	6,107	23	6,349	28	6,916		
PARKS AND RECREATION TOTAL:	13,271			18,576					79			20,330
POLICE	47,750	LAW ENFORCEMENT CENTER	110	33,596	121	34,157	147	37,741	180	39,360		
SOCIAL SERVICES - HOUSING	2,563	IRONBOUND VILLAGE BUILDING 2	9	2,886	9	2,920	13	3,579	13	3,579		
SOCIAL SERVICES	15,280	HUMAN SERVICES CENTER	67	18,444	74	19,135	85	20,409	90	21,052		
SOCIAL SERVICES TOTAL:	17,843			21,330					103			24,631
TREASURER	3,576	BUILDING B	14	3,443	15	3,529	18	3,802	21	4,136		
VOTER REGISTRAR	3,963	IRONBOUND VILLAGE BUILDING 1	18	9,372	27	10,020	44	11,792	58	13,021		
TOTAL PERSONNEL / NSF:	284,549		889	362,590	1,029	376,257	1,208	395,357	1,356	409,513		
CURRENT / REQUIRED BUILDING DESIGN EFFICIENCY	86.37%			77.19%	77.10%	77.01%	77.01%	77.01%	76.96%	76.96%		
CURRENT / REQUIRED GROSS SQ FT	320,251 GSF			468,693 GSF	487,987 GSF	513,374 GSF	532,097 GSF	532,097 GSF	532,097 GSF	532,097 GSF		

* CURRENT PERSONNEL indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY		CURRENT AREA OCCUPIED	CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*	CURRENT NEEDS**	2025 NEEDS	2030 NEEDS	2040 NEEDS	2040 TOTAL
		NSF	GSF		PERS	NSF	PERS	PERS	NSF	
COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING										
<u>BUILDING A</u>										
COMMUNITY DEVELOPMENT - PLANNING	1,418			BUILDING A	14	3,050	18	3,698	18	3,698
COMMUNITY DEVELOPMENT - ZONING	674			BUILDING A	4	840	5	942	6	1,045
COMMUNITY DEVELOPMENT - ADMIN	1,819			BUILDING A	3	4,397	3	4,516	4	4,482
COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT	294			BUILDING A	2	396	2	396	4	525
TOTAL PERSONNEL / NSF:	4,205				23	8,682	28	9,551	32	9,713
CURRENT / REQUIRED GSF:			6,311 GSF	75% BUILDING DESIGN EFFICIENCY		11,576 GSF	12,735 GSF	12,951 GSF	13,325 GSF	
<u>BUILDING B</u>										
COMMISSIONER OF REVENUE	2,713			BUILDING B	13	3,884	14	4,016	18	4,844
TREASURER	3,576			BUILDING B	14	3,443	15	3,529	18	3,802
TOTAL PERSONNEL / NSF:	6,289				27	7,326	29	7,545	36	8,645
CURRENT / REQUIRED GSF:			8,698 GSF	75% BUILDING DESIGN EFFICIENCY		9,769 GSF	10,060 GSF	11,527 GSF	12,528 GSF	
<u>BUILDING D</u>										
COUNTY - ADMINISTRATION	4,045			BUILDING D	7	3,915	10	4,293	11	4,520
COUNTY ATTORNEY	1,856			BUILDING D	4	1,663	5	1,798	5	1,798
ECONOMIC DEVELOPMENT	1,857			BUILDING D	3	1,801	5	2,039	8	2,363
TOTAL PERSONNEL / NSF:	7,558				14	7,379	20	8,130	24	8,681
CURRENT / REQUIRED GSF:			10,481 GSF	75% BUILDING DESIGN EFFICIENCY		9,639 GSF	10,840 GSF	11,574 GSF	11,797 GSF	
<u>BUILDING E</u>										
COMMUNITY DEVELOPMENT - BS&P	2,464			BUILDING E	17	3,615	22	4,042	25	4,317
GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION	3,575			BUILDING E	19	3,884	25	4,381	29	5,111
IRM - RECORDS	1,398			BUILDING E	3	2,060	3	2,060	3	2,060
TOTAL PERSONNEL / NSF:	7,437				39	9,559	50	10,483	57	11,489
CURRENT / REQUIRED GSF:			9,109 GSF	75% BUILDING DESIGN EFFICIENCY		12,746 GSF	13,977 GSF	15,318 GSF	16,348 GSF	
<u>BUILDING F</u>										
COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS	3,035			BUILDING F	0	3,915	0	4,725	0	4,725
FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN. BUDGET, RISK	1,828			BUILDING F	8	3,217	9	3,379	11	3,703
FMS - ACCOUNTING	1,594			BUILDING F	8	1,570	9	1,845	10	1,878
FMS - PURCHASING	893			BUILDING F	6	1,215	6	1,215	7	1,377
FMS - REAL ESTATE	1,766			BUILDING F	8	1,269	9	1,355	11	1,577
HUMAN RESOURCES	2,748			BUILDING F	8	3,839	9	3,829	10	3,834
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN	6,082			BUILDING F	2	2,973	3	3,059	3	3,059
IRM - CORE APPLICATIONS	SEE IRM ADMIN			BUILDING F	6	815	8	977	9	1,139
IRM - GIS MANAGEMENT	384			BUILDING F	2	589	3	680	4	772
IRM - INFRASTRUCTURE	SEE IRM ADMIN			BUILDING F	6	2,403	10	3,002	11	3,272
IRM - WEB AND PUBLICATIONS	SEE IRM ADMIN			BUILDING F	4	806	5	941	5	941
TOTAL PERSONNEL / NSF:	15,295				56	22,611	71	25,009	81	26,278
CURRENT / REQUIRED GSF:			24,000 GSF	75% BUILDING DESIGN EFFICIENCY		30,148 GSF	33,345 GSF	35,037 GSF	35,879 GSF	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY

	CURRENT AREA OCCUPIED		CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*		CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
	NSF	GSF			PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	
COLONIAL COMMUNITY CORRECTIONS															
COLONIAL COMMUNITY CORRECTIONS	5,581			COMMUNITY CORRECTIONS	20		6,317	23	6,722	24	6,992	28	7,667		
TOTAL PERSONNEL / NSF:	5,581				20		6,317	23	6,722	24	6,992	28	7,667		
CURRENT / REQUIRED GSF:		6,245 GSF		75% BUILDING DESIGN EFFICIENCY			8,422 GSF		8,962 GSF		9,322 GSF		10,222 GSF		
EMERGENCY COMMUNICATIONS															
EMERGENCY COMMUNICATIONS	5,283			EMERGENCY COMMUNICATIONS	28		5,858	38	6,113	43	6,363	48	6,612		
TOTAL PERSONNEL / NSF:	5,283				28		5,858	38	6,113	43	6,363	48	6,612		
CURRENT / REQUIRED GSF:		7,156 GSF		75% BUILDING DESIGN EFFICIENCY			7,810 GSF		8,150 GSF		8,483 GSF		8,816 GSF		
EOC/SATELLITE SERVICES															
EMERGENCY OPERATIONS CENTER (EOC)	3,389			EOC/SATELLITE SERVICES	60		7,110	66	7,110	66	7,110	66	7,110		
FMS - SATELLITE SERVICES/DW SELECT	2,150			EOC/SATELLITE SERVICES	4		2,853	5	2,944	5	2,944	6	3,036		
TOTAL PERSONNEL / NSF:	5,539				64		9,963	71	10,055	71	10,055	72	10,147		
CURRENT / REQUIRED GSF:		8,097 GSF		75% BUILDING DESIGN EFFICIENCY			13,284 GSF		13,406 GSF		13,406 GSF		13,529 GSF		
FIRE ADMIN HQ															
FIRE ADMIN HQ	9,194			FIRE ADMIN HQ	23		11,463	24	11,582	28	12,805	31	13,204		
TOTAL PERSONNEL / NSF:	9,194				23		11,463	24	11,582	28	12,805	31	13,204		
CURRENT / REQUIRED GSF:		10,655 GSF		75% BUILDING DESIGN EFFICIENCY			15,284 GSF		15,442 GSF		17,073 GSF		17,606 GSF		
FIRE STATION 1															
FIRE STATION 1	22,774			FIRE STATION 1	15		22,963	18	22,963	24	22,963	27	22,963		
TOTAL PERSONNEL / NSF:	22,774				15		22,963	18	22,963	24	22,963	27	22,963		
CURRENT / REQUIRED GSF:		24,275 GSF		85% BUILDING DESIGN EFFICIENCY			27,016 GSF		27,016 GSF		27,016 GSF		27,016 GSF		
FIRE STATION 2															
FIRE STATION 2	6,373			FIRE STATION 2	18		11,422	18	11,422	18	11,422	21	11,456		
TOTAL PERSONNEL / NSF:	6,373				18		11,422	18	11,422	18	11,422	21	11,456		
CURRENT / REQUIRED GSF:		6,792 GSF		85% BUILDING DESIGN EFFICIENCY			13,437 GSF		13,437 GSF		13,437 GSF		13,480 GSF		
FIRE STATION 3															
FIRE STATION 3	9,286			FIRE STATION 3	27		14,079	27	14,079	39	14,396	45	14,828		
TOTAL PERSONNEL / NSF:	9,286				27		14,079	27	14,079	39	14,396	45	14,828		
CURRENT / REQUIRED GSF:		10,563 GSF		85% BUILDING DESIGN EFFICIENCY			16,564 GSF		16,564 GSF		16,836 GSF		17,445 GSF		
FIRE STATION 4															
FIRE STATION 4	11,609			FIRE STATION 4	24		13,526	24	13,526	24	13,526	30	13,598		
TOTAL PERSONNEL / NSF:	11,609				24		13,526	24	13,526	24	13,526	30	13,598		
CURRENT / REQUIRED GSF:		14,123 GSF		85% BUILDING DESIGN EFFICIENCY			15,913 GSF		15,913 GSF		15,913 GSF		15,988 GSF		
FIRE STATION 5															
FIRE STATION 5	6,212			FIRE STATION 5	18		9,806	18	9,806	18	9,806	21	9,842		
TOTAL PERSONNEL / NSF:	6,212				18		9,806	18	9,806	18	9,806	21	9,842		
CURRENT / REQUIRED GSF:		6,614 GSF		85% BUILDING DESIGN EFFICIENCY			11,536 GSF		11,536 GSF		11,536 GSF		11,578 GSF		
(FUTURE STATION 6)															
(FUTURE STATION 6)	0			(FUTURE STATION 6)	0		15,411	0	15,411	18	15,656	27	16,052		
TOTAL PERSONNEL / NSF:	0				0		15,411	0	15,411	18	15,656	27	16,052		
CURRENT / REQUIRED GSF:		N/A GSF		85% BUILDING DESIGN EFFICIENCY			18,131 GSF		18,131 GSF		18,419 GSF		18,885 GSF		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY

	CURRENT AREA OCCUPIED		CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*		CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
	NSF	GSF			PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	
GENERAL SERVICES BUILDINGS - TEWNING RD															
<u>GENERAL SERVICES - ADMINISTRATION AND CIP</u>	7,822			107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER	17		12,154	24	13,214	33	14,296	36	15,550		
<u>GENERAL SERVICES - FLEET</u>	12,536			103 TEWNING RD.	10		17,888	12	21,047	19	23,339	24	26,346		
<u>GENERAL SERVICES - FACILITIES</u>	2,081			113 TEWNING RD.	29		6,270	39	6,864	44	7,361	44	7,296		
<u>GENERAL SERVICES - GROUNDS</u>	2,885			113 TEWNING RD.	31		5,631	38	5,871	38	5,871	41	5,946		
TOTAL PERSONNEL / NSF:	25,124				87		41,944	113	48,996	134	50,866	145	55,138		
CURRENT / REQUIRED GSF:		27,298 GSF		75% BUILDING DESIGN EFFICIENCY			55,925 GSF		62,662 GSF		67,822 GSF		73,517 GSF		
GENERAL SERVICES BUILDINGS - WARHILL STADIUM															
<u>GENERAL SERVICES - GROUNDS WARHILL BUILDING</u>	4,778			WARHILL STADIUM MAINT. BLDG.	0		12,900	0	12,900	0	12,900	0	12,900		
TOTAL PERSONNEL / NSF:	4,778				0		12,900	151	12,900	172	12,900	186	12,900		
CURRENT / REQUIRED GSF:		4,900 GSF		75% BUILDING DESIGN EFFICIENCY			17,200 GSF		17,200 GSF		17,200 GSF		17,200 GSF		
GS - SOLID WASTE															
<u>GENERAL SERVICES - SOLID WASTE ADMIN.</u>	1,014			GS - SOLID WASTE	2		1,123	2	1,123	2	1,123	2	1,123		
TOTAL PERSONNEL / NSF:	1,014				2		1,123	2	1,123	2	1,123	2	1,123		
CURRENT / REQUIRED GSF:		1,200 GSF		75% BUILDING DESIGN EFFICIENCY			1,497 GSF		1,497 GSF		1,497 GSF		1,497 GSF		
CONVENIENCE CENTERS															
<u>GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS</u>	240			CONVENIENCE CENTERS	7		240	9	320	9	320	9	320		
TOTAL PERSONNEL / NSF:	240				7		240	13	320	13	320	13	320		
CURRENT / REQUIRED GSF:		240 GSF		75% BUILDING DESIGN EFFICIENCY			320 GSF		427 GSF		427 GSF		427 GSF		
IRM VIDEO CENTER															
<u>IRM - VIDEO CENTER</u>	3,548			IRM VIDEO CENTER	3		5,516	4	5,596	5	5,676	5	5,676		
TOTAL PERSONNEL / NSF:	3,548				3		5,516	26	5,596	27	5,676	27	5,676		
CURRENT / REQUIRED GSF:		3,888 GSF		75% BUILDING DESIGN EFFICIENCY			7,355 GSF		7,462 GSF		7,568 GSF		7,568 GSF		
IRONBOUND VILLAGE BUILDING 1															
<u>VOTER REGISTRAR</u>	3,963			IRONBOUND VILLAGE BUILDING 1	18		9,372	27	10,020	44	11,792	58	13,021		
TOTAL PERSONNEL / NSF:	3,963				18		9,372	27	10,020	44	11,792	58	13,021		
CURRENT / REQUIRED GSF:		5,002 GSF		75% BUILDING DESIGN EFFICIENCY			12,496 GSF		13,360 GSF		15,723 GSF		17,361 GSF		
IRONBOUND VILLAGE BUILDING 2															
<u>PARKS AND RECREATION - ADMIN</u>	2,170			IRONBOUND VILLAGE BUILDING 2	12		5,218	14	5,547	16	5,795	16	5,795		
<u>SOCIAL SERVICES - HOUSING</u>	2,563			IRONBOUND VILLAGE BUILDING 2	9		2,886	9	2,920	13	3,579	13	3,579		
TOTAL PERSONNEL / NSF:	4,733				21		8,104	23	8,467	29	9,374	29	9,374		
CURRENT / REQUIRED GSF:		5,002 GSF		75% BUILDING DESIGN EFFICIENCY			10,805 GSF		11,289 GSF		12,499 GSF		12,499 GSF		
IRONBOUND VILLAGE BUILDING 3															
<u>PARKS AND RECREATION - PARKS</u>	2,284			IRONBOUND VILLAGE BUILDING 3	16		1,682	16	1,596	18	1,412	19	1,412		
<u>PARKS AND RECREATION - RECREATION SERVICES</u>	5,075			IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER	20		5,912	21	6,107	23	6,349	28	6,916		
TOTAL PERSONNEL / NSF:	7,359				36		7,594	37	7,703	41	7,761	47	8,328		
CURRENT / REQUIRED GSF:		5,002 GSF		75% BUILDING DESIGN EFFICIENCY			10,125 GSF		10,270 GSF		10,348 GSF		11,104 GSF		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES - BY BUILDING SUMMARY

SPACE REQUIREMENTS SUMMARY	CURRENT AREA OCCUPIED		CURRENT GROSS	CURRENT LOCATION	CURRENT PERSONNEL*		CURRENT NEEDS**		2025 NEEDS		2030 NEEDS		2040 NEEDS		2040 TOTAL
	NSF	GSF			PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	PERNS	NSF	
JCSA															
JCSA - ADMIN	29,318			JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)	19		16,639		20	17,489	20	17,839	20	18,539	
JCSA - CUSTOMER SERVICE	1,285			JCSA	12		1,364		14	1,493	16	1,558	17	1,623	
JCSA - WASTEWATER	SEE JCSA ADMIN			JCSA AND JCSA WAREHOUSE	28		7,135		33	7,040	36	6,995	41	6,996	
JCSA - WATER	SEE JCSA ADMIN			JCSA AND JCSA WAREHOUSE	35		4,564		41	4,543	47	4,857	53	4,927	
TOTAL PERSONNEL / NSF:	30,603				63		29,702		74	30,564	83	31,249	94	32,085	
CURRENT / REQUIRED GSF:		30,603 GSF		75% BUILDING DESIGN EFFICIENCY			39,603 GSF			40,752 GSF		41,665 GSF		42,760 GSF	
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY															
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY	3,742			JAMES CITY COUNTY RECREATION CENTER	12		5,765		12	5,765	16	6,207	16	6,207	
TOTAL PERSONNEL / NSF:	3,742				12		5,765		12	5,765	16	6,207	16	6,207	
CURRENT / REQUIRED GSF:		4,989 NSF		75% BUILDING DESIGN EFFICIENCY			7,686 GSF			7,686 GSF		8,276 GSF		8,276 GSF	
HUMAN SERVICES CENTER															
OLDE TOWNE MEDICAL CENTER	10,823			HUMAN SERVICES CENTER	34		11,116		40	11,116	40	11,150	40	11,150	
SOCIAL SERVICES	15,280			HUMAN SERVICES CENTER	67		18,444		74	19,135	85	20,409	90	21,052	
TOTAL PERSONNEL / NSF:	25,903				101		29,560		114	30,251	125	31,559	130	32,202	
CURRENT / REQUIRED GSF:		29,138 GSF		75% BUILDING DESIGN EFFICIENCY			39,413 GSF			40,334 GSF		42,079 GSF		42,935 GSF	
LAW ENFORCEMENT CENTER															
POLICE	47,750			LAW ENFORCEMENT CENTER	110		33,596		121	34,157	147	37,741	180	39,360	
TOTAL PERSONNEL / NSF:	47,750				110		33,596		121	34,157	147	37,741	180	39,360	
CURRENT / REQUIRED GSF:		49,925 GSF		75% BUILDING DESIGN EFFICIENCY			44,794 GSF			45,543 GSF		50,321 GSF		52,480 GSF	
CURRENT TOTAL NSF:	276,614			TOTAL	TOTAL		361,780 NSF		376,257 NSF	395,557 NSF		409,513 NSF		409,513 NSF	
CURRENT / REQUIRED GROSS SQ FT AT	86.37%	320,251 GSF		TOTAL	TOTAL		468,693 GSF		487,997 GSF	513,374 GSF		532,087 GSF		532,087 GSF	

* CURRENT PERSONNEL indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

CALCULATED CUMULATIVE BUILDING DESIGN EFFICIENCY

77.19% 77.10% 77.01% 76.96%

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**JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES
COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING**

SPACE REQUIREMENTS SUMMARY	CURRENT GROSS	CURRENT NEEDS	2030 NEEDS	2040 NEEDS
<u>BUILDING A</u> CURRENT / REQUIRED GSF:	6,311 GSF	11,576 GSF	12,951 GSF	13,325 GSF
<u>BUILDING B</u> CURRENT / REQUIRED GSF:	8,638 GSF	9,769 GSF	11,527 GSF	12,528 GSF
<u>BUILDING D</u> CURRENT / REQUIRED GSF:	10,481 GSF	9,839 GSF	11,574 GSF	11,797 GSF
<u>BUILDING E</u> CURRENT / REQUIRED GSF:	9,109 GSF	12,746 GSF	15,318 GSF	16,348 GSF
<u>BUILDING F</u> CURRENT / REQUIRED GSF:	24,000 GSF	30,148 GSF	35,037 GSF	35,879 GSF
<u>COLONIAL COMMUNITY CORRECTIONS</u> CURRENT / REQUIRED GSF:	6,245 GSF	8,422 GSF	9,322 GSF	10,222 GSF
<u>EMERGENCY COMMUNICATIONS</u> CURRENT / REQUIRED GSF:	7,156 GSF	7,810 GSF	8,483 GSF	8,816 GSF
<u>EOC/SATELLITE SERVICES</u> CURRENT / REQUIRED GSF:	8,097 GSF	13,284 GSF	13,406 GSF	13,529 GSF
<u>FIRE ADMIN HQ</u> CURRENT / REQUIRED GSF:	10,655 GSF	15,284 GSF	17,073 GSF	17,606 GSF
<u>FIRE STATION 1</u> CURRENT / REQUIRED GROSS SQ FT AT	24,275 GSF	27,016 GSF	27,016 GSF	27,016 GSF
<u>FIRE STATION 2</u> CURRENT / REQUIRED GSF:	6,792 GSF	13,437 GSF	13,437 GSF	13,480 GSF
<u>FIRE STATION 3</u> CURRENT / REQUIRED GSF:	10,563 GSF	16,564 GSF	16,936 GSF	17,445 GSF
<u>FIRE STATION 4</u> CURRENT / REQUIRED GSF:	14,123 GSF	15,913 GSF	15,913 GSF	15,998 GSF
<u>FIRE STATION 5</u> CURRENT / REQUIRED GSF:	6,614 GSF	11,536 GSF	11,536 GSF	11,578 GSF
<u>(FUTURE STATION 6)</u> CURRENT / REQUIRED GSF:	N/A GSF	18,131 GSF	18,419 GSF	18,885 GSF
<u>GENERAL SERVICES BUILDINGS - TEWNING RD</u> CURRENT / REQUIRED GSF:	27,298 GSF	55,925 GSF	67,822 GSF	73,517 GSF
<u>GENERAL SERVICES BUILDINGS - WARHILL STADIUM</u> CURRENT / REQUIRED GSF:	4,900 GSF	17,200 GSF	17,200 GSF	17,200 GSF
<u>GS - SOLID WASTE</u> CURRENT / REQUIRED GSF:	1,200 GSF	1,497 GSF	1,497 GSF	1,497 GSF
<u>CONVENIENCE CENTERS</u> CURRENT / REQUIRED GSF:	240 GSF	320 GSF	427 GSF	427 GSF
<u>IRM VIDEO CENTER</u> CURRENT / REQUIRED GSF:	3,893 GSF	7,355 GSF	7,568 GSF	7,568 GSF
<u>IRONBOUND VILLAGE BUILDING 1</u> CURRENT / REQUIRED GSF:	5,002 GSF	12,496 GSF	15,723 GSF	17,361 GSF
<u>IRONBOUND VILLAGE BUILDING 2</u> CURRENT / REQUIRED GSF:	5,002 GSF	10,805 GSF	12,499 GSF	12,499 GSF
<u>IRONBOUND VILLAGE BUILDING 3</u> CURRENT / REQUIRED GSF:	5,002 GSF	10,125 GSF	10,348 GSF	11,104 GSF
<u>JCSA</u> CURRENT / REQUIRED GSF:	30,603 GSF	39,603 GSF	41,665 GSF	42,780 GSF
<u>PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY</u> CURRENT / REQUIRED GSF:	4,989 NSF	7,686 GSF	8,276 GSF	8,276 GSF
<u>HUMAN SERVICES CENTER</u> CURRENT / REQUIRED GSF:	29,138 GSF	39,413 GSF	42,079 GSF	42,935 GSF
<u>LAW ENFORCEMENT CENTER</u> CURRENT / REQUIRED GSF:	49,925 GSF	44,794 GSF	50,321 GSF	52,480 GSF
CURRENT / REQUIRED GROSS SQ FT	320,251 GSF	468,693 GSF	513,374 GSF	532,097 GSF

COUNTY ADMINISTRATIVE SPACE SUMMARY BY PERCENT INCREASE OF CURRENT NEEDS VS. CURRENT OCCUPIED SPACE

	%	INCREASE COMMENTS
IRONBOUND VILLAGE BLDG. 1	149.8	ABSENTEE VOTING CHANGES, STORAGE SPACE REQUIRED, WAITING AREAS NEEDED
IRONBOUND VILLAGE BLDG. 3	102.4	DEPARTMENTAL GROWTH, NEED UNCONDITIONED STORAGE (3000 SF), INADEQUATE STAFF SUPPORT SPACES, UNDERSIZED EXISTING SPACES
IRONBOUND VILLAGE BLDG. 2	116.0	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, VISITOR WAITING AND CONFERENCE ROOM SPACE NEEDED
GENERAL SERVICES BUILDINGS - TEWNING RD	110.0	DEPARTMENTAL GROWTH, COUNTY OVERALL STORAGE SPACE (4000 SF), TRAINING ROOM 120 STAFF, STAFF SUPPORT SPACES, FLEET BAYS
FIRE STATION 2	97.8	ADDITIONAL BAY SPACE, INADEQUATE STAFF SUPPORT SPACE, UNDERSIZED EXISTING SPACES, DECONTAMINATION SPACE, SEPARATION OF ZONES
BUILDING A	83.4	DEPARTMENTAL GROWTH, VISITOR WAITING & CONFERENCE ROOM SPACE NEEDED, UNDERSIZED EXISTING SPACES, INADEQUATE SUPPORT SPACE
FIRE STATION 5	74.4	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, SEPARATION OF ZONES, INADEQUATE STAFF SUPPORT SPACE
EOC/SATELLITE SERVICES	60.6	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACES, INADEQUATE STAFF SUPPORT SPACE
IRM VIDEO CENTER	59.4	CONFERENCE ROOM, STORAGE FOR VAN, INADEQUATE SUPPORT SPACE, UNDERSIZED EXISTING SPACES
FIRE STATION 3	56.8	CENTRAL EMS STORAGE, INADEQUATE STAFF SUPPORT SPACE, UNDERSIZED EXISTING SPACES
JCC RECREATION CENTER (ADMIN. ONLY)	54.1	LARGE EVENT SPACE (150 OCCUPANCY), CONFERENCE ROOM NEEDED, SPACE EFFICIENCIES
JCSA	50.0	SHOP/GARAGE SPACE AND WAREHOUSE NEEDED, INADEQUATE STAFF SUPPORT SPACE, SPACE EFFICIENCIES
FIRE ADMINISTRATION HQ	43.4	DEPARTMENTAL GROWTH, CENTRAL EMS STORAGE, LOGISTICS STORAGE, WORK PERFORMANCE/APAT TEST FACILITY, SUPPORT SPACE NEEDED
BUILDING E	40.0	DEPARTMENTAL GROWTH, CONFERENCE ROOMS NEEDED, CUSTOMER SERVICE AREAS, INADEQUATE STAFF SUPPORT SPACE
HUMAN SERVICES CENTER	35.3	DEPARTMENTAL GROWTH, WAITING/TRAINING/CONFERENCE SPACES NEEDED, INADEQUATE STAFF SUPPORT SPACE
COLONIAL COMMUNITY CORRECTIONS	34.9	DEPARTMENTAL GROWTH, WAITING AREA AND MULTIPURPOSE ROOM NEEDED, INADEQUATE STAFF SUPPORT SPACE, SPACE EFFICIENCIES
CONVENIENCE CENTERS	33.3	CURRENTLY UNDERSIZED 8'X10' SHACKS FOR ATTENDANTS
BUILDING F	25.6	DEPARTMENTAL GROWTH, LARGER BOS MEETING ROOM, INADEQUATE STAFF SUPPORT SPACE
GS SOLID WASTE	24.8	DEPARTMENTAL GROWTH, UNDERSIZED EXISTING SPACE, INADEQUATE STAFF SUPPORT SPACE
BUILDING B	13.1	FILE STORAGE NEEDED, DMV SERVICES (TREASURER), DEPARTMENTAL GROWTH, INADEQUATE STAFF SUPPORT SPACE
FIRE STATION 4	12.7	TRAINING SPACE NEEDED, INADEQUATE STAFF SUPPORT SPACE
FIRE STATION 1	11.3	TRAINING, STAFF SUPPORT SPACE, SPACE EFFICIENCIES FROM SHARED FUNCTIONS BETWEEN CAREER AND VOLUNTEER FIRE
EMERGENCY COMMUNICATIONS	9.1	DEPARTMENTAL GROWTH, REDUNDANT FUNCTIONS WITH YORK COUNTY, STORAGE SPACE NEEDED, INADEQUATE STAFF SUPPORT SPACE
FUTURE FIRE STATION 6	0.0	FACILITY DESIGNED FOR 30 YEAR USEFUL LIFE WITH STAFFING AND SUPPORT SPACE, FIRE STORAGE, TRAINING
LAW ENFORCEMENT CENTER	-10.2	BUILT FOR 30+ YEARS OF GROWTH
BUILDING D	-14.0	SPACE FOR FUTURE GROWTH

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County Administration Detailed Space Needs Analysis

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	SQ FT EACH							

COLONIAL COMMUNITY CORRECTIONS

Colonial Community Corrections (CCC) provides many services to the Counties of James City, New Kent, Charles City, York and the cities of Williamsburg and Poquoson. These services include pretrial investigations, pretrial supervision, probation supervision, reentry services and criminal justice planning. Space (bathrooms) is also needed for drug screening as several hundred are done on a monthly basis. We receive client referrals from all the courts and magistrates in the localities we serve as well as transfer in cases from other localities.

PERSONNEL SPACE

Director	po4	168	1	168	1	168	1	168	1	168	Four person conference table in the office.
Assistant Director	po3	144	1	144	1	144	1	144	1	144	Staff meets with client, design for safety for staff member to exit the office without passing client. Four person conference table in the office.
Sr. Probation Officer	po1	100	1	100	2	200	2	200	3	300	Staff meets with client, design for safety for staff member to exit the office without passing client.
Pretrial Investigators	po1	100	1	100	2	200	2	200	3	300	See Sr. Probation Officer above.
Pretrial/Probation Officers	po1	100	10	1,000	11	1,100	12	1,200	13	1,300	See Sr. Probation Officer above.
Administrative Assistant	po1	100	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Criminal Justice Planner	po1	100	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Reentry Coordinator	po1	100	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Administrative Coordinator	po1	100	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.
Intake Officer	po1	100	1	100	1	100	1	100	2	200	See Sr. Probation Officer above.
Grant Coordinator	po1	100	1	100	1	100	1	100	1	100	See Sr. Probation Officer above.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Drop-in Workstation	ws3	64	2	128	2	128	2	128	2	128	
	VCIN ROOM		80	1	80	1	80	1	80	1	80	VCIN terminal.
	Reception		120	1	120	1	120	1	120	1	120	Bullet-Resistant glass and wall material with pass-through and speak-through.
	Waiting	vis20	400	1	400	1	400	1	400	1	400	Seat 20. Overflow into Multi-purpose for drug screening. Locate next to waiting and near drug screening toilet rooms. Grow to 25 in 20 years.
	Small Conference	cnf12	260	1	260	1	260	1	260	1	260	Seat 12.
	Multi-purpose	tr3	450	1	350	1	350	1	450	1	450	Start at 20, grow to 28
	File Room	lat	32	12	384	12	384	12	384	12	384	Mix of Lat and Vert (extra space for sorting old and new).
	Copy/Supply/Storage Room	wrk3	170	1	170	1	170	1	170	1	170	Files in room. Large floor shredder + Shred-It
	Drug Testing Supply Room	clos2	50	1	50	1	50	1	50	1	50	Secured room.
	Closet	clos1	25	1	25	1	25	1	25	1	25	
	Kitchenette/Break		200	1	200	1	200	1	200	1	200	Range/oven with commercial hood and fire suppression system. Refrigerator, microwave, sink, coffee maker. Seat 6 people.
	Drug Testing Bathroom		70	2	140	2	140	2	140	2	140	Sized for officer in room with client. Two days per week is focused on drug screening for about 5 hours each day. Located near Multi-purpose and waiting. Also use them throughout week intermittently.
	Staff Toilet Room	tlt1	50	2	100	2	100	2	100	2	100	
	Public Toilet Room	tlt1	50	2	100	2	100	2	100	2	100	Located off of Waiting room.
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	TOTAL PERSONNEL			20	23	24	28					
	SUBTOTAL SPACE REQUIRED			4,679	4,979	5,179	5,679					
	INTERNAL CIRCULATION FACTOR	35%		1,638	1,743	1,813	1,988					
CURRENT SPACE OCCUPIED				5,581								
TOTAL DIVISION SPACE REQ'D				6,317	6,722	6,992	7,667					
COMMUNITY CORRECTIONS												

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMISSIONER OF REVENUE											
<u>PERSONNEL SPACE</u>											
Commissioner	po4	168	1	168	1	168	1	168	1	168	
Chief Deputy Commissioner	po3	144	1	144	1	144	1	144	2	288	Supervisory position. Manages back of house. Ability to meet with 3-4 staff or citizens, potentially in wheelchairs.
Deputy IV	po2	120	1	120	1	120	2	240	2	240	Supervisory position. Manages front counter.
Deputy III - Front Counter	ws3	64	2	128	2	128	3	192	3	192	
Deputy III - Back of House	ws3	64	3	192	3	192	3	192	4	256	
Bus. License Inspector	po2	120	1	120	1	120	2	240	2	240	
Bus. Tax Specialist	po2	120	1	120	1	120	1	120	1	120	
Bus. Tax Field Representative	ws3	64	1	64	1	64	1	64	1	64	
Bus Tax Auditor	po2	120	1	120	1	120	2	240	2	240	
Seasonal Temporary Position	ws2	48	1	48	2	96	2	96	2	96	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	
SUPPORT SPACE									
Shared back-of-House Workstation	ws3	64	1	64	1	64	1	64	Used by Deputy III - Front Counter
Waiting	vis6	120	1	120	1	120	1	120	Seat 6. Could be shared with Treasurer or other.
Computer Kiosk in Lobby		15	1	15	2	30	2	30	Could be shared with Treasurer or other (four total in 20 years)
Walk-up Counter Workstation	ws3	64	2	128	3	192	3	192	
Reception Counter	cs10	60	4	240	5	300	5	300	
Conference	cnf6	150	1	150	1	150	1	150	Seat 6.
Conference									Seat 20. Shared on campus or in building.
Files	vert	10	31	310	36	360	41	410	Files are growing by approximately one vertical filing cabinet per year to house business license paperwork. Additional staffing and a scanning station would allow the CoR to scan these files as they are generated to stop the growth and reduce the need over time.
Lateral	lat	12	15	180	15	180	15	180	3 Laterals + 10 open shelves w/ 120 Boxes on it.
Scanning Workstation	wss	25	1	25	1	25	1	25	Used to digitize existing hardcopy files that state regulations permit to be stored digitally.
Bookshelf		10	1	10	1	10	1	10	Code books and manuals
Copy/Work/Supply Room	wrk9	81	1	81	1	81	1	81	In Copy/Work/Supply Room
~Shred-it		10	1	10	1	10	1	10	
Break	kit2	160	1	160	1	160	1	160	Shared in building between Treasurer and Commissioner of Revenue.
Coffee Niche	cof1	25	1	25	1	25	1	25	
Staff Toilet Room	tit1	50	1	50	1	50	1	50	Shared in building.
Janitor's Closet	jc1	60	1	60	1	60	1	60	Shared in building.
Closet	clos1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			13	14	18	20			
SUBTOTAL SPACE REQUIRED			2,877	2,975	3,588	3,896			
INTERNAL_CIRCULATION FACTOR		35%	1,007	1,041	1,256	1,364			

CURRENT SPACE OCCUPIED	2,713	BUILDING B
TOTAL DIVISION SPACE REQ'D	3,884	4,016
		5,260

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMUNITY DEVELOPMENT - ADMIN											
PERSONNEL SPACE											
Department Director	po4	168	1	168	1	168	1	168	1	168	With the exception of BS&P, the subdivisions within Community Development are currently co-mingled and should be configured that way in the future. Ideally plan reviewers and inspectors listed under BS&P would be located in the same area.
Assistant Deputy Director	po3	144	1	144	1	144	1	144	1	144	
Administrative Coordinator	ws3	64	1	64	2	128	2	128	2	128	
SUPPORT SPACE											
IT Support Specialist	po1	100	1	100	2	200	2	200	2	200	IT/Computer support. Technically under IRM but requires space on-site.
Waiting	vis10	200	1	200	1	200	1	200	1	200	Shared by planning, zoning, and community development. Most people waiting at one time is queuing for a conference room to open up.
Reception Counter		100	1	100	1	100	1	100	1	100	16' counter to serve up to four people at one time. Used for public interaction for both planning and zoning. Storage space below for time stamps, staplers, and office supplies to avoid clutter at counter. Security cameras. Duress button to internal director/open office area.
Customer Computer Kiosk		25	2	50	2	50	2	50	2	50	Public computer terminals used by Planning, Zoning, and BS&P.
Front of House Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Public terminal for someone to use for looking at plans for extended period of time. Directly adjacent to lobby.
Small Conference	cnf12	260	1	260	1	260	1	260	1	260	Used for both in-house and meetings with public. Ideally closer to front-of-house spaces.
Medium Conference	cnf20	350	1	350	1	350	1	350	1	350	Used for both in-house and meetings with public. Ideally closer to front-of-house spaces.
Large Conference Room	tr5	750	1	750	1	750	1	750	1	750	Seat 40-50. Publically accessible for community meetings. In close proximity, but could be shared with other departments.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Public Drop-off		80	1	80	1	80	0	0	0	0	Serves Community Development, Planning, and Zoning. Could be at one point, currently two due to occupying two buildings. For receiving up to 12 sets of plans, specifications, etc. at one time. Plan to transition to digital submissions in future.
Lateral Files	lat	12	6	72	5	60	4	48	3	36	In file room.
Copy/Workroom	wrk12	144	1	144	1	144	1	144	1	144	Shared with planning and zoning.
~Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Work Room
Storage	st2	50	1	50	1	50	1	50	1	50	
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher. Could be shared. 2 high-top tables, seats 8
Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	Shared with Community Development
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Shared with Community Development
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			3		3		4		4		
SUBTOTAL SPACE REQUIRED				3,257		3,345		3,317		3,305	
INTERNAL CIRCULATION FACTOR		35%		1,140		1,171		1,161		1,157	

CURRENT SPACE OCCUPIED	1,819										BUILDING A
TOTAL DIVISION SPACE REQ'D			4,397	4,516	4,478	4,462					

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMUNITY DEVELOPMENT - BS&P											
PERSONNEL SPACE											
Building Official	po3	144	1	144	1	144	1	144	1	144	Small conference space for four. Sit/Stand desk. Scanner at desk.
Asst. Building Official	po2	120	2	240	2	240	2	240	2	240	Sit/Stand desk. Scanner at desk.
Plans Examiner	ws3	64	3	192	3	192	4	256	4	256	One 40" monitor and one 24" monitor. Sit/Stand desk. Scanner at desk.
Lead Inspector/Plan Reviewer	ws3	64	3	192	3	192	3	192	3	192	Sit/Stand desk. Scanner at desk.
Inspector	ws3	64	5	320	7	448	8	512	12	768	Increased need due to both increase in population and aging building stock. Increase due to more demand to enforce property management code.
Permit Tech	ws2	48	1	48	2	96	2	96	2	96	Shared between Permit Tech staff. In close proximity to Customer Service Counter. Walk up to serve patrons at the counter. Scanner at desk.
Permit Tech office	po1	100	1	100	1	100	1	100	1	100	Shared between Permit Tech staff. Scanner at desk.
Administrative Coordination	po1	100	1	100	1	100	1	100	1	100	
Trade Reviewer	ws3	64	0	0	1	64	2	128	2	128	
Receptionist	ws3	64	0	0	1	64	1	64	1	64	At front desk. Currently this need is served by the Permit Tech which distracts from their primary work. Could potentially serve the small public need from Planning/Zoning.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Waiting	vis6	120									
Customer Computer Kiosk											Refer to Community Development Admin.
Plan Table		120	1	120	1	120	1	120	1	120	Refer to Community Development Admin.
File/Copy/Workroom	wrk10	100	1	100	1	100	1	100	1	100	Large Table, computer, scanner
Shared Workstation	ws1	36	1	36	1	36	1	36	1	36	Permit Tech private workstation.
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Computer terminal for looking at plans. Front of house for meeting with Contractors and Owners.
Conference - seat 20											Refer to Community Development Admin.
Training - seat 50											Refer to Community Development Admin.
Customer Service Counter		24	1	24	1	24	1	24	1	24	12' long. High counter to prevent patrons from jumping. Bullet resistant material in wall below counter height.
Shred-it		10	1	10	1	10	1	10	1	10	
Files	lat	12	4	48	4	48	4	48	4	48	
Bookshelves	lat	12	12	144	13	156	14	168	15	180	Code books, reference standards, manuals
Kitchenette	kkt2	160	1	160	1	160	1	160	1	160	2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher. Could be shared. 2 high-top tables, seats 8
Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	Could be shared.
~Showers	shw1	35	2	70	2	70	2	70	2	70	Located in Staff Toilet Room.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared.
Go-Bag Storage	clos2	50	1	50	1	50	1	50	1	50	Large duffelbags with gear for emergency response.
Closet	clos2	50	1	50	1	50	1	50	1	50	Boot covers, hardhats, office supplies, etc.
TOTAL PERSONNEL			17		22		25		29		
SUBTOTAL SPACE REQUIRED			2,678		2,994		3,198		3,466		
INTERNAL CIRCULATION FACTOR	35%		937		1,048		1,119		1,213		

BUILDING E											
CURRENT SPACE OCCUPIED			2,464		4,042		4,317		4,679		
TOTAL DIVISION SPACE REQ'D			3,615		4,042		4,317		4,679		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT											
PERSONNEL SPACE											
N D Administrator	po3	144	1	144	1	144	1	144	1	144	
Asst. N D Administrator	po1	100	1	100	1	100	1	100	1	100	
Office Assistant	ws2	48	0	0	0	0	1	48	1	48	
N D Specialist	ws2	48	0	0	0	0	1	48	2	96	
SUPPORT SPACE											
Waiting - seat 6	vis6	120									0
File Room	lat	12	2	24	2	24	2	24	2	24	Shared, refer to Community Development Admin. In locked room
Closet	clos1	25	1	25	1	25	1	25	1	25	
Kitchenette			1	0	1	0	1	0	1	0	Shared with the rest of the department.
Staff Toilet Room			1	0	1	0	1	0	1	0	Shared with the rest of the department.
Janitor's Closet			1	0	1	0	1	0	1	0	Shared with the rest of the department.
TOTAL PERSONNEL			2	293	2	293	4	389	5	437	
SUBTOTAL SPACE REQUIRED				293		293		389		437	
INTERNAL CIRCULATION FACTOR		35%		103		103		136		153	
CURRENT SPACE OCCUPIED			294		396		525		590		BUILDING A
TOTAL DIVISION SPACE REQ'D			396		396		525		590		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
COMMUNITY DEVELOPMENT - PLANNING										
PERSONNEL SPACE										
Division Director of Planning	po3	0	0	1	144	1	144	1	144	Currently served by Director of Community Development. In the future this will be its own position. 4 Person conference table in office.
Principal Planner	po2	2	240	4	480	4	480	4	480	
Planner	po2	7	840	8	960	8	960	9	1,080	Private office required because of confidentiality.
Community Development Assistant	ws3	2	128	2	128	2	128	2	128	Back-of-house workstation. Also work at front reception counter, see CD-Admin Above.
Intern	wss	3	75	3	75	3	75	3	75	
SUPPORT SPACE										
Customer Computer Kiosk										Refer to Community Development Admin.
Visitor Waiting - seat 10	vis10	1	200	1	200	1	200	1	200	Could be combined with Community Development Admin.
Conference	cnf6	1	150	1	150	1	150	1	150	See admin above.
Copy/Workroom	wrk9	1	81	1	81	1	81	1	81	Large Copier, 2 printers, office supply storage, work counter. Refer to Community Development Admin. for the second Copy/Workroom.
~Shred It	pshc	2	20	2	20	2	20	2	20	In each Copy/Workroom
Plot Room		1	120	1	120	1	120	1	120	Small workstation in plot room.
~Oversize plotter		1	10	1	10	1	10	1	10	In Plot Room
~Oversize scanner		1	10	1	10	1	10	1	10	In Plot Room
Storage	st4	1	120	1	120	1	120	1	120	Easels, foam core, display boards, metal framed signs, historical commission materials, field gear, tax map books.
Storage Files	lat	12	144	10	120	8	96	6	72	Reduced over time due to digitizing.
Library	lat	8	96	8	96	8	96	8	96	7 open shelves, 7 Boxes
Kitchenette										Refer to Community and Development Admin.
Staff Toilet Room										Refer to Community and Development Admin.
Janitor's Closet										Refer to Community and Development Admin.
Closet	clos1	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL		14		18		18		19		
SUBTOTAL SPACE REQUIRED			2,259		2,739		2,715		2,811	
INTERNAL CIRCULATION FACTOR			791		959		950		984	
CURRENT SPACE OCCUPIED		1,418		3,698		3,665		3,795		BUILDING A
TOTAL DIVISION SPACE REQ'D				3,050		3,665		3,795		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COMMUNITY DEVELOPMENT - ZONING											
PERSONNEL SPACE											
Zoning Administrator	po3	144	1	144	1	144	1	144	1	144	Supervisory position
Deputy Zoning Administrator	po2	120	1	120	1	120	1	120	1	120	Supervisory position, also does zoning officer functions.
Zoning Officers	po1	100	2	200	3	300	4	400	5	500	Similar function as Planner. 2 people per shared space.
SUPPORT SPACE											
Visitor Waiting										0	
Computer Kiosk											See Comm. Development Admin and Planning Refer to Community Development Admin.
Lateral	lat	12	6	72	5	60	4	48	2	24	
Open Shelf	lat	12	3	36	2	24	1	12	1	12	
Storage	clos2	50	1	50	1	50	1	50	1	50	Hanging files.
Kitchenette											Shared with the rest of the department.
Staff Toilet Room											Shared with the rest of the department.
Janitor's Closet											Shared with the rest of the department.
Closet											Shared with the rest of the department.
TOTAL PERSONNEL			4		5		6		7		
SUBTOTAL SPACE REQUIRED				622		698		774		850	
INTERNAL CIRCULATION FACTOR		35%		218		244		271		298	
CURRENT SPACE OCCUPIED			674			942			1,045		
TOTAL DIVISION SPACE REQ'D			840			942			1,045	BUILDING A	
										1,148	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
COUNTY - ADMINISTRATION										
<u>PERSONNEL SPACE</u>										
County Administrator	po7	1	256	1	256	1	256	1	256	Small conference table to seat 6.
Assistant County Administrator	po4	1	168	1	168	2	336	2	336	Small conference table to seat 4.
Administrative Assistant	po1	1	100	1	100	1	100	1	100	Currently Admin/FOIA. Add dedicated FOIA within 5 years.
FOIA Officer	po1	0	100	1	100	1	100	1	100	
Board Secretary	ws4	1	80	1	80	1	80	1	80	
Public Information Officer	po1	1	100	1	100	1	100	1	100	Does podcasts. Sound-proof room.
Communication Manager	po2	1	120	1	120	1	120	1	120	
Communication Specialist	ws4	0	80	1	80	1	80	1	80	
Graphic Designer	po1	1	100	2	200	2	200	2	200	Meet with individuals from various departments in their office. Use Print/Work/Production room for processing posters and other media.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Waiting - 6	vis6	120	1	120	1	120	1	120	1	120	
	Conference - seat 4	cnf4	100	1	100	1	100	1	100	1	100	
	Conference - seat 15	cnf16	300	1	300	1	300	1	300	1	300	
	Conference - seat 40	tr4	600	1	600	1	600	1	600	1	600	Currently the Glass Room
	Open Work Space		150	1	150	1	150	1	150	1	150	Nice to have extra space. Could fill with workstations if needed.
	Copy/Workroom	wrk9	81	1	81	1	81	1	81	1	81	Shared w/ other County Admin. Functions. Copier, counter, cabinets above and below.
	Copy/Print			2	0	2	0	2	0	2	0	2 Additional in building
	Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Workroom
	Storage	sl2	50	1	50	1	50	1	50	1	50	General office supplies.
	Kitchenette	kit2	160	1	160	1	160	1	160	1	160	
	Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	Closet	clos1	25	1	25	1	25	1	25	1	25	
	TOTAL PERSONNEL			7		10		11		11		
	SUBTOTAL SPACE REQUIRED				2,900		3,180		3,348		3,348	
	INTERNAL CIRCULATION FACTOR		35%		1,015		1,113		1,172		1,172	
CURRENT AREA OCCUPIED				4,045		4,293		4,520		4,520		BUILDING D
TOTAL DIVISION SPACE REQ'D				3,915		4,293		4,520		4,520		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS											
SUPPORT SPACE											
Board Room		3000	1	3,000	1	3,000	1	3,000	1	3,000	Seat 250 in bench style seating. Currently in Building F. Full recording capabilities
Caucus Room	cnf16	300	1	300	1	300	1	300	1	300	In Building F. Full recording capabilities (same as above).
AV Room		120	1	120	1	120	1	120	1	120	Adjacent to Board Room
Ante Room		80	1	80	1	80	1	80	1	80	
SUBTOTAL SPACE REQUIRED				3,500		3,500		3,500		3,500	
INTERNAL CIRCULATION FACTOR				1,225		1,225		1,225		1,225	
CURRENT AREA OCCUPIED				4,725		4,725		4,725		4,725	BUILDING F
TOTAL DIVISION SPACE REQ'D				4,725		4,725		4,725		4,725	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
COUNTY ATTORNEY											
<u>PERSONNEL SPACE</u>											
County Attorney	po4	168	1	168	1	168	1	168	1	168	Conference table for four in office.
Deputy County Attorney	po3	144	1	144	1	144	1	144	1	144	Conference space in office.
Assistant County Attorney	po1	100	1	100	2	200	2	200	2	200	
Paralegal	ws4	80	1	80	1	80	1	80	1	80	Serves as receptionist
<u>SUPPORT SPACE</u>											
Reception	vis2	50	1	50	1	50	1	50	1	50	Better security to prevent immediate access from angry customers. Counter with closeable glass window.
Conference - seat 12	cnf12	260	1	260	1	260	1	260	1	260	Could be shared, but must be sound-proofed due to sensitive legal nature of discussions.
Law Library		12	2	24	2	24	2	24	2	24	
Secure File Room		80	1	80	1	80	1	80	1	80	Secured room. Houses Real estate, Social Services, and Litigation files. 2 verticals. 3 open shelves. No anticipated growth.
Copy/Work Room	wrk9	81	1	81	1	81	1	81	1	81	Copier, office supplies, counter.
Kitchenette	kit1	60	1	60	1	60	1	60	1	60	Microwave, coffee pot. Could be shared or combined with others.
Staff Toilet Room	tlt1	50	2	100	2	100	2	100	2	100	Could be shared with other departments. No public access.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			4	5	5	5	5	5	5	5	
SUBTOTAL SPACE REQUIRED				1,232		1,332		1,332		1,332	
INTERNAL CIRCULATION FACTOR		35%		431		466		466		466	
CURRENT AREA OCCUPIED				1,663		1,798		1,798		1,798	BUILDING D
TOTAL DIVISION SPACE REQ'D										1,798	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>ECONOMIC DEVELOPMENT</u>											
<u>PERSONNEL SPACE</u>											
Director	po4	168	1	168	1	168	1	168	1	168	Conference table for four in office.
Assistant Director	po3	144	1	144	1	144	1	144	1	144	Conference table for four in office.
Tourism & Marketing Manager	po2	120	1	120	1	120	1	120	1	120	
Administrative Support (admin assist. / office manager)	ws3	64	0	0	1	64	1	64	1	64	
Site Readiness & Asset Project Manager	po1	100	0	0	1	100	1	100	1	100	
Business Development Manager	po1	100	0	0	0	0	1	100	2	200	
Marketing Coordinator	ws3	64	0	0	0	0	1	64	1	64	Enclosed Shared Office
Internship/ Part Time Assist.	ws3	64	0	0	0	0	1	64	1	64	Enclosed Shared Office
<u>SUPPORT SPACE</u>											
Waiting - 6	vis6	120	1	120	1	120	1	120	1	120	
Reception Counter		50	1	50	1	50	1	50	1	50	
Small Conference - seat 12	cnf12	260	1	260	1	260	1	260	1	260	Accessed directly from Waiting. Secure door to back of house office space.
Large Conference - seat 30			1	0	1	0	1	0	1	0	Shared within building. For EDA meetings. 7 elected members, staff, County Administrator, County Lawyer. Shared, refer to County Administration 40 person waiting room.
Copy/Work/Supply Room	wrk11	120	1	120	1	120	1	120	1	120	Work counter, large copier, counter with floor copier along one wall. Mailboxes located in here unless in a shared building mail room.
~Lateral Files	lat	12	6	72	7	84	8	96	10	120	In Copy/Work/Supply Room
~Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Work/Supply Room
Storage	clos2	50	1	50	1	50	1	50	1	50	Double doors, connected to work room. Stores marketing materials, pull-ups, trade show exhibit materials, etc.
Kitchenette	kit1	60	1	60	1	60	1	60	1	60	Adjacent to Large Conference with a door. Includes a refrigerator, microwave, sink, and coffee maker.
Staff Toilet Room	tlt1	50	2	100	2	100	2	100	2	100	Shared in Building
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Shared in Building
TOTAL PERSONNEL			3	5	8	9					
SUBTOTAL SPACE REQUIRED			1,334	1,510	1,750	1,874					
INTERNAL CIRCULATION FACTOR		35%	467	529	613	656					
CURRENT AREA OCCUPIED			1,657								
TOTAL DIVISION SPACE REQ'D			1,801	2,039	2,363	2,530					

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
EMERGENCY COMMUNICATIONS											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	1	168	Partnership with York so that if one center fails, those staff moves to the other locality. Additional Emergency Coms for other county (4-5 for JCC but 8 total 911 stations). Facility is located outside of the 10 mile zone of the Surry Power Station.
Assistant Director	po3	144	0	0	1	144	1	144	1	144	Hold personnel files in their office. Meeting space for four in office. Will be a standalone department in the future, independent of fire or police.
Training Coordinator	po2	120	1	120	1	120	1	120	1	120	Meeting space for four in office.
CAD Administrator	po2	120	1	120	1	120	1	120	1	120	Four computers at desk.
Emergency Communications Supervisor			4	0	4	0	4	0	4	0	Currently includes ECC workstation set up to receive 911 calls.
Emergency Coms. Officer			21	0	30	0	35	0	40	0	Currently includes ECC Workstation to receive 911 calls. Shared Office. Refer to below. Supervisor could be Police, 911, or Fire. Overlooks terminals. Four computers per workstation. Can receive calls. Contains 15sf workstation for Quality Assurance and Evaluation.
SUPPORT SPACE											
Temporary Sleeping Quarters	cnf6	150	2	300	2	300	2	300	2	300	No dedicated workspace.
Emergency Communications Supervisor	po3	144	1	144	1	144	1	144	1	144	Dual purpose for sleeping or quiet room. 2 loungers that recline. 2 cots for future growth.
ECCs work console (per shift)	ws4	80	12	960	12	960	14	1,120	16	1,280	Refer to Emergency Coms. Supervisor above. One desk. Provide additional training workstation. Window to Training room.
Surry Workstation			0	0	0	0	0	0	0	0	No dedicated workspace. 2 call takers, police radio, fire radio. Supervisor could be police, 911, or fire. Staff stay at workstation, but rotate through all four roles. VCIN capability at each work console. Up to eight vacant workstations could be used for emergency storm prep or for York County in the event of an emergency. Grouped together in pods of four work consoles. Currently workstations in Supervisor, CAD administrator, Training Room, and on ECC floor.
Training Room	cnf24	375	1	375	1	375	1	375	1	375	Special phone incorporated into one of the ECC Work Consoles. Activated during the event of an accident at the Surry Power Station.
Training Console			1	0	1	0	1	0	1	0	Currently includes ECC workstation set up to receive 911 calls. Shared conference room for large meetings. Classroom and conference room style. Includes space for three training consoles, 5'-0" wide, 8 person table.
Radio Equipment/911 Server Room		576	1	576	1	576	1	576	1	576	In Training Room. 81 square feet. Included in square footage above.
											Same size as existing server room. Contains racks for radio equipment, 911 servers, and County IT servers.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	SQ.FT EACH							
Files	stf6	200	1	200	1	200	1	200	Law Enforcement Related Documents. Active and inactive. Accounts for 6 lateral files, 2 vertical files, and 45 boxes. Static, no growth.
Lockers	lkr1	5	21	105	30	150	35	175	Assigned per staff. One big room, not gender specific. 12"x18" full height lockers. One per staff.
Toilet	tlr1	50	2	100	2	100	2	100	Unisex toilet rooms
Toilet	tlr1	50	1	50	1	50	1	50	Unisex toilet/shower room
~Shower	shw1	35	1	35	1	35	1	35	In staff toilet room.
Workroom	wrk9	81	1	81	1	81	1	81	Workroom off of call center.
~Copy	cpy10	50	1	50	1	50	1	50	In a room, isolated from terminals.
~Mailboxes		50	1	50	1	50	1	50	1 per staff. 12" wide by 5" tall.
Law Enforcement Space		250	1	250	1	250	1	250	Radio Chargers, space to hook up laptop.
Coffee Niche	kit1	60	1	60	1	60	1	60	In call center.
Kitchen/Break		360	1	360	1	360	1	360	Three pantries, three refrigerators, range, four seats, Range hood with ANSUL system.
UPS Room		150	1	150	1	150	1	150	
Janitor's Closet	jc1	60	1	60	1	60	1	60	
Closet	clos1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			28		38		43		48
SUBTOTAL SPACE REQUIRED				4,339		4,528		4,713	
INTERNAL CIRCULATION FACTOR	35%			1,519		1,585		1,650	
CURRENT AREA OCCUPIED		5,283				6,113		6,363	
TOTAL DIVISION SPACE REQ'D				5,858		6,113		6,612	EMERGENCY COMMUNICATIONS

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS		
	DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT	
EMERGENCY OPERATIONS CENTER (EOC)											
PERSONNEL SPACE											
EOC Staff			50	0	50	0	50	0	50	0	Far from other departments so staff doesn't want to drive, so end up meeting at fire admin.
PIO/JIC Staff			6	0	10	0	10	0	10	0	No full time staff.
Rumor Control Staff			4	0	6	0	6	0	6	0	Only staffed during activation. Refer to Conference Room - PIO/JIC below for workspace.
											Only staffed during activation. JIC - conference room down the hall for monitoring tv with federal and state workers. Waiting room for mandatory press briefings in waiting area for satellite services. Refer to Conference Room - Rumor Control below.
DEDICATED EOC SPACE											
Emergency Operations Center		1000	1	1,000	1	1,000	1	1,000	1	1,000	Space must be dedicated to EOC. Could not be used for other purposes such as training or conference space.
Ares	cnf4	100	1	100	1	100	1	100	1	100	Only staffed during activation. Hot EOC, computers set up and running at all times. Preparedness for Surry Power Plant. Space for groups to divide out. Major storage issues to keep extra equipment and supplies. Must be located out of the 10 mile radius from Surry. Would ideally have emergency management co-located to do meetings and training. Configured as an EOC. 12x12x12 cubbies at each table for occupants.
Storage Room	st8	300	1	300	1	300	1	300	1	300	Immediately adjacent to EOC. HAMM radio, special technology needs. Conduit to roof. HAMM radio in the space.
Chair and Table storage		200	1	200	1	200	1	200	1	200	General storage, CERT CART Backpack storage, Cot storage.
Radiological Storage		25	1	25	1	25	1	25	1	25	
Publication Storage		100	1	100	1	100	1	100	1	100	
EOC Supplies		150	1	150	1	150	1	150	1	150	
Food/Pantry		50	1	50	1	50	1	50	1	50	
Laptops		100	1	100	1	100	1	100	1	100	
Back-up EOC Equipment		80	1	80	1	80	1	80	1	80	
IT Room		120	1	120	1	120	1	120	1	120	IT room with desk for IT support. Could be shared with ECC or other department. Separate rack for connecting up to monitors and EOC equipment.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Waiting Room	vis8	160	1	160	1	160	1	160	1	160	Accommodates 90% of the usage. Can be shared with other building occupants.
Multipurpose/Sleeping Area		1080									Sleep 24 people at one time. Must be collocated with another function such as Fire Admin/Training so that this could be in a large training or meeting room in lieu of a dedicated space.
Showers	shw1	35	4	140	4	140	4	140	4	140	Unisex, combined with 4 of the toilet rooms
Toilets	tl1	50	4	200	4	200	4	200	4	200	8 toilets total. 2 group toilet rooms, mens and womens, plus unisex 4 toilet/locker/shower rooms.
Toilets - Gang	tl2	160	2	320	2	320	2	320	2	320	Refer to Toilet above.
Conference Room - PIO/JIC	cnf10	200	1	200	1	200	1	200	1	200	Immediately adjacent to EOC. Open table in middle with hookups for laptops
Conference Room - Rumor Control	cnf6	150	1	150	1	150	1	150	1	150	Immediately adjacent to EOC. Open table in middle with hookups for laptops
Logistics	cnf4	100	1	100	1	100	1	100	1	100	Breakout space immediately adjacent to EOC. No AV.
Planning	cnf4	100	1	100	1	100	1	100	1	100	Breakout space immediately adjacent to EOC. No AV.
Finance	cnf4	100	1	100	1	100	1	100	1	100	Breakout space immediately adjacent to EOC. No AV.
Police Officer Desk	ws2	48	1	48	1	48	1	48	1	48	Functions as the receptionist. Adjacent to the waiting room with window.
Policy Briefing/BOS Room/Media Briefing Room	tr4	600	1	600	1	600	1	600	1	600	Seat 25, 10 standing at front, space for cameras and media briefing. Immediately adjacent to EOC. Shared with Policy Briefing/BOW Room. Used for press briefings. Could be used as sleeping room when not in use. Provide storage for tables and chairs. Seat 10 at table for Board of Supervisor briefings.
Lunch Room		400	1	400	1	400	1	400	1	400	20 People.
Kitchen		200	1	200	1	200	1	200	1	200	Commercial kitchen. One range with hood and ANSUL system, two refrigerators, sink with disposal, dishwasher, two microwaves, two coffee pots.
Quiet Room		100	1	100	1	100	1	100	1	100	One room with two loungers.
Loading/dock area		144	1	144	1	144	1	144	1	144	4-6 pallets at one time. Some of this need would be reduced if JCC had a central storage facility. Receiving pallets of water and supplies. Covered area with grade mounted lift and overhead door to the inside. Could be adjacent to larger space for staging. Exterior space only. Interstorage for 6 pallets.
Copier and Workroom	wrk2	80	1	80	1	80	1	80	1	80	large format copier, counter, worktable or counter standing height. Adjacent to EOC
Janitor's Closet											Currently shared with Satellite Services. Could be shared with different departments in the future.
TOTAL PERSONNEL			60	66	66	66	66	66	66	66	
SUBTOTAL SPACE REQUIRED				5,267	5,267	5,267	5,267	5,267	5,267	5,267	
INTERNAL CIRCULATION FACTOR		35%		1,843	1,843	1,843	1,843	1,843	1,843	1,843	

CURRENT AREA OCCUPIED	3,389	EOC/SATELLITE SERVICES
TOTAL DIVISION SPACE REQ'D	7,110	7,110

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
FIRE ADMINISTRATION/TRAINING CENTER										
PERSONNEL SPACE										
Fire Chief	po4	1	168	1	168	1	168	1	168	Conference table for four.
Assistant Fire Chief - Operations	po3	1	144	1	144	1	144	1	144	
Training Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
EMS Educator	ws3	1	64	1	64	2	128	2	128	
EMS Training Instructor (PT)	ws3	2	128	2	128	2	128	2	128	
Chief Medical Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Assistant Fire Chief - Administration	po3	1	144	1	144	1	144	1	144	Conference table for four.
Logistics Officer (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Planning Officer (Captain)	po2	1	120	1	120	1	120	1	120	
Fire Training Instructor (Captain)	po2	1	120	1	120	2	240	2	240	
Fire Training Instructor (Firefighter)	ws3	0	0	0	0	1	64	2	128	Collocated in shared enclosed office
Budget Management Specialist	po1	1	100	1	100	1	100	1	100	
Administrative Coordinator	ws3	3	192	3	192	4	256	4	256	One acts as a receptionist.
Deputy Coordinator Emerg Management	po3	1	144	1	144	1	144	1	144	Conference table for four.
Emergency Management Planner	po2	1	120	1	120	1	120	1	120	
GERT Coordinator	ws3	1	64	1	64	1	64	1	64	Grant funded; part-time
Fire Marshal (Battalion Chief)	po2	1	120	1	120	1	120	1	120	
Assistant Fire Marshal	po2	3	360	3	360	3	360	4	480	
Fire/EMS Prevention/Educator	ws3	0	0	1	64	1	64	2	128	
Recruitment Coordinator - PT	po1	1	100	1	100	1	100	1	100	Currently part time. Plan to make full time in the future.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE									
Visitor Waiting Area	vis4	80	1	80	1	80	1	80	
Reception counter		120	1	120	1	120	1	120	Traditional customer services counter with bullet-resistant glass and wall material with pass-through and speak-through. Administrative coordinators located within view of the walk-up window to serve customers.
Drop-in Station	ws1	36	1	36	1	36	1	36	
Conference - Seat 14	cnf14	280	1	280	1	280	1	280	Seat 14; wall mounted monitor
Files/storage - fire marshal	lat	12	16	192	18	216	20	240	Mix of 10 laterals, 1 metal storage shelving, metal storage cabinet, flammable storage cabinet, ammunition storage, SWAT gear, turnout gear, adequate now, need 50% more in 20 years
Files - admin	lat	12	10	120	10	120	10	120	Mix of laterals, verticals, rotating, boxes and open shelf units
Storage - training	st6	200	1	200	1	200	1	200	EMS training equipment, fire training equipment, public education materials, CERT equipment, Explorer post (currently at station 22)
Copy/Supply Room/Storage	wrk3	170	1	170	1	170	1	170	Copier, mail room, Large floor shredder + Shred-It
Copier	cpy5	25	1	25	1	25	1	25	Located in open office area
Closet	clos2	50	1	50	1	50	1	50	
Kitchenette/Break	kit2	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker. Seat 6 people.
Multi-purpose/Training - Seat 50	tr5	750	1	750	1	750	1	750	Seat 50; wall mounted monitor or projector and screen
Small Training - Seat 10	tr1	200	1	200	1	200	1	200	seat 10
Simulation Training	tr1	200	1	200	1	200	1	200	Hands-on training room
Simulation Training - control room	tr1	200	1	200	1	200	1	200	Location immediately adjacent to simulation training room
Small Conference/breakout rooms	cnf6	150	2	300	2	300	2	300	Seat 6; wall mounted monitor
Logistics storage	st9	350	1	350	1	350	1	350	Currently in station 22; existing 16' x22' uniform, turnout gear, EMS supplies
Logistics storage	st8	300	1	300	1	300	1	300	Currently in station 22; generators, spare tools, dive van tubs (empty)
Central EMS storage	st8	300	1	300	1	300	1	300	Currently at station 3; proposed to be located at the main administration
Work performance/APAT test facility	tr10	1500	1	1,500	1	1,500	1	1,500	Currently in station 22; eight fitness stations
Locker Room	lkr2	8	10	80	10	80	30	240	Unisex
Staff Toilet Room	tlr1	50	4	200	4	200	8	400	Unisex
~Showers	shw1	35	2	70	2	70	8	280	One in each toilet room.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Public Toilet Room	tl1	50	2	100	2	100	2	100	2	100	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			23		24		28		31		
SUBTOTAL SPACE REQUIRED				8,491		8,579		9,485		9,781	
INTERNAL CIRCULATION FACTOR		35%		2,972		3,003		3,320		3,423	
CURRENT AREA OCCUPIED		9,194									
TOTAL DIVISION SPACE REQ'D				11,463		11,582		12,805		13,204	FIRE ADMIN HQ

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FIRE STATION 1											
PERSONNEL SPACE											
Captain			3	144	3	144	3	144	3	144	Shared office. Refer to Support Space.
Lieutenant			0		0		3		3		Shared office. Refer to Support Space.
Firefighters			12		15		18		21		Shared office. Refer to Support Space.
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Lieutenant	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstations
Law Enforcement Office	po2	120	1	120	1	120	1	120	1	120	
Conference Room - seat 10		210	1	210	1	210	1	210	1	210	Indicated as 'Flex' on existing plans.
Visitor Waiting Area		230	1	230	1	230	1	230	1	230	
Public Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	
Public Vending/Training Lobby		200	1	200	1	200	1	200	1	200	
Watchroom		200	1	200	1	200	1	200	1	200	
Apparatus bays		1633	5	8,165	5	8,165	5	8,165	5	8,165	
Turnout gear		420	1	420	1	420	1	420	1	420	
Decon		420	1	420	1	420	1	420	1	420	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Radio Room		30	1	30	1	30	1	30	1	30	
Stair/Training Tower		400	2	800	2	800	2	800	2	800	
Training Mezzanine		400	1	400	1	400	1	400	1	400	Includes platforms and training tie-offs on each side of bay.
EMS storage		100	1	100	1	100	1	100	1	100	With refrigerated storage and ice machine
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		560	1	560	1	560	1	560	1	560	
Training Storage		215	2	430	2	430	2	430	2	430	One serves as misc. storage.
Kitchen		630	1	630	1	630	1	630	1	630	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Men's Bunk Room		1000	1	1,000	1	1,000	1	1,000	1	1,000	
Women's Bunk Room		130	2	260	2	260	2	260	2	260	
Women's Bunk Corridor		180	1	180	1	180	1	180	1	180	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Live-in Bunk Room		80	2	160	2	160	2	160	2	160	
Men's Toilet /shower rooms		415	4	1,660	4	1,660	4	1,660	4	1,660	Toilet, shower, lavatory
Women's Toilet / Locker / shower rooms		400	1	400	1	400	1	400	1	400	Toilet, shower, lavatory
Laundry room	st4	120	1	120	1	120	1	120	1	120	Two washers, two dryers
General storage	st4	120	1	120	1	120	1	120	1	120	Consumables - paper products
Training Room	tr10	1500	1	1,500	1	1,500	1	1,500	1	1,500	Divisible.
Commercial Kitchen		450	1	450	1	450	1	450	1	450	
Commercial Kitchen Storage		100	1	100	1	100	1	100	1	100	
Commercial Kitchen Cooler	st4	120	1	120	1	120	1	120	1	120	
Closet	st2	50	1	50	1	50	1	50	1	50	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			15		18		24		27		
SUBTOTAL SPACE REQUIRED				20,497		20,497		20,497		20,497	
INTERNAL_CIRCULATION FACTOR	20%			2,466		2,466		2,466		2,466	Applied to all except apparatus bays
CURRENT AREA OCCUPIED		22,774									
TOTAL DIVISION SPACE REQ'D			22,963	22,963	22,963	22,963	22,963	22,963	22,963	22,963	FIRE STATION 1

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FIRE STATION 2											
PERSONNEL SPACE											
Captain	po3	144	3	432	3	432	3	432	3	432	Shared office; refer to support space
Firefighters	po3	144	15	2160	15	2160	15	2160	18	2592	Shared office; refer to support space
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Law enforcement office	po2	120	1	120	1	120	1	120	1	120	Shared office; one workstation, two guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	Seat 2
Public Toilet Room	tlr1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 6	cnf6	150	1	150	1	150	1	150	1	150	seat 6
Apparatus bays		1760	3	5,280	3	5,280	3	5,280	3	5,280	Currently 2 bays. 20'x88' clear per bay; three pull-through bays each with 14'x14' doors; current houses Engine 21, Medic 21, Engine 22 (reserve), Medic 22 (reserve), P250+boat on trailer (currently at station 22)
Turnout gear	lkr3	10	18	180	18	180	18	180	21	210	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
Closet	clso2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining	cnf12	260	1	260	1	260	1	260	1	260	seat 12
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Bunk room		300	3	900	3	900	3	900	3	900	Three bunks and ten wardrobe/lockers per room
Staff Toilet/ shower rooms		100	4	400	4	400	4	400	4	400	Toilet, shower, lavatory
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
Laundry room	st4	120	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
General storage	st4	120	1	120	1	120	1	120	1	120	Consumables - paper products
Storage - cleaning supplies	st3	80	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Storage - lawn equipment	st4	120	1	120	1	120	1	120	1	120	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			18		18		18		21		
SUBTOTAL SPACE REQUIRED			10,398		10,398		10,398		10,428		
INTERNAL CIRCULATION FACTOR	20%		1,024		1,024		1,024		1,030		Applied to all except apparatus bays
CURRENT AREA OCCUPIED		6,373									
TOTAL DIVISION SPACE REQ'D			11,422		11,422		11,422		11,458		FIRE STATION 2

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FIRE STATION 3											
PERSONNEL SPACE											
Captain	po3	144	3		3		3		3		Shared office; refer to support space
Firefighters			18		18		27		33		Shared office; refer to support space
Lieutenants	po3	144	3		3		6		6		Shared office; refer to support space
Battalion Chief	po3	144	3		3		3		3		Shared office; refer to support space
SUPPORT SPACE											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Lieutenant office	po3	144	1	144	1	144	2	288	2	288	Shared office; one workstation, three guest chairs
Battalion Chief office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
Public Toilet Room	tl1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier; counter with four workstations
Conference/training room - Seat 10	cnf10	200	1	200	1	200	1	200	1	200	seat 10
Apparatus bays		1760	4	7,040	4	7,040	4	7,040	4	7,040	20'x88' clear per bay; four pull-through bays each with 14'x14' doors; current houses Engine 31(33), Medic 31(25), EMS 2(17), Battalion 31(17), Quint 3(46), Dive 3(32), Boat 5(21)
Turnout gear	lkr3	10	27	270	27	270	39	390	45	450	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
Central EMS storage	st8	300									Currently at station 3; proposed to be located at the main administration
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining - Seat 16	cnf16	300	1	300	1	300	1	300	1	300	seat 16
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Bunk room		300	4	1,200	4	1,200	4	1,200	5	1,500	Three bunks and ten wardrobe/lockers per room
Staff Toilet / shower rooms		100	5	500	5	500	5	500	5	500	Toilet, shower, lavatory
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
Laundry room	sl4	120	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
General storage	sl4	120	1	120	1	120	1	120	1	120	Consumables - paper products
Storage - cleaning supplies	sl3	80	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
Storage - lawn equipment	sl4	120	1	120	1	120	1	120	1	120	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			27		27		39		45		
SUBTOTAL SPACE REQUIRED			12,906		12,906		13,170		13,530		
INTERNAL CIRCULATION FACTOR	20%		1,173		1,173		1,226		1,298		Applied to all except apparatus bays
CURRENT AREA OCCUPIED		9,286									
TOTAL DIVISION SPACE REQ'D			14,079		14,079		14,396		14,828		FIRE STATION 3

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>FIRE STATION 4</u>												
<u>PERSONNEL SPACE</u>												
	Captain	po3	144	3		3		3		3		Shared office; refer to support space
	Firefighters			18		18		18		24		Shared office; refer to support space
	Lieutenants	po3	144	3		3		3		3		Shared office; refer to support space
<u>SUPPORT SPACE</u>												
	Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
	Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
	Lieutenant office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
	Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
	Public Toilet Room	tl1	50	1	50	1	50	1	50	1	50	
	Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
	Conference/training room - Seat 10	cnf10	200	1	200	1	200	1	200	1	200	seat 10
	Apparatus bays		1760	3	5,280	3	5,280	3	5,280	3	5,280	20'x88' clear per bay; three pull-through bays each with 14'x14' doors; current houses Rescue 31(417), Engine 41, Medic 41, Mobil Command 1, Tech 31 (417) (F550+gooseneck trailer), Medic 42 (reserve)
	Turnout gear	lkr3	10	24	240	24	240	24	240	24	240	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
	Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
	Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
	Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
	EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
	Radio cabinet-TECH rescue	st3	80	1	80	1	80	1	80	1	80	
	Closet	clos2	50	1	50	1	50	1	50	1	50	
	Fitness		550	1	550	1	550	1	550	1	550	
	Dayroom		450	1	450	1	450	1	450	1	450	
	Dining	cnf16	300	1	300	1	300	1	300	1	300	seat 16
	Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
	Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
	Bunk room		300	4	1,200	4	1,200	4	1,200	4	1,200	Three bunks and ten wardrobe/lockers per room
	Stair/Training Tower		400	2	800	2	800	2	800	2	800	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
Training Mezzanine			1	400	1	400	1	400	Includes platforms and training tie-offs on each side of bay.
Staff Toilet / shower rooms			4	400	4	400	4	400	Toilet, shower, lavatory
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	
Laundry room	sl4	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
General storage	sl4	120	1	120	1	120	1	120	Consumables - paper products
Storage - cleaning supplies	sl3	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
Storage - lawn equipment	sl4	120	1	120	1	120	1	120	
Janitor's Closet	jc1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			24	24	24	24	30		
SUBTOTAL SPACE REQUIRED				12,152		12,152		12,212	
INTERNAL CIRCULATION FACTOR		20%		1,374		1,374		1,386	Applied to all except apparatus bays
CURRENT AREA OCCUPIED		11,609							FIRE STATION 4
TOTAL DIVISION SPACE REQ'D				13,526		13,526		13,598	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	
<u>FIRE STATION 5</u>									
<u>PERSONNEL SPACE</u>									
Captain	po3	144	3	3	3	3	3	3	Shared office; refer to support space
Firefighters			15	15	15	15	18	18	Shared office; refer to support space
<u>SUPPORT SPACE</u>									
Captain office	po3	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	Shared office; three workstation
Law enforcement office	po2	120	1	120	1	120	1	120	Shared office; one workstation, two guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	
Public Toilet Room	tlt1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations
Conference/training room - Seat 6	cnf6	150	1	150	1	150	1	150	seat 6
Apparatus bays		1760	2	3,520	2	3,520	2	3,520	20'x88' clear per bay; two pull-through bays each with 14'x14' doors; current houses Engine 51, Medic 51, Brush 51, Engine 52 (reserve)
Turnout gear	lkr3	10	18	180	18	180	21	210	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	With refrigerated storage and ice machine
SCBA maintenance program	st4	120	1	120	1	120	1	120	
Closet	clos2	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	
Dining	cnf12	260	1	260	1	260	1	260	seat 12
Storage - tables and chairs	st3	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Bunk room		300	3	900	3	900	3	900	Three bunks and ten wardrobe/lockers per room
Staff Toilet / shower rooms		100	4	400	4	400	4	400	Toilet, shower, lavatory
Staff Toilet Room	tlt1	50	2	100	2	100	2	100	
Laundry room	st4	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
	General storage	st4	120	1	120	1	120	1	120	1	120	Consumables - paper products
	Storage - cleaning supplies	st3	80	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
	Storage - lawn equipment	st4	120	1	120	1	120	1	120	1	120	
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	TOTAL PERSONNEL			18		18		18		21		
	SUBTOTAL SPACE REQUIRED				8,758		8,758		8,758		8,788	
	INTERNAL CIRCULATION FACTOR		20%		1,048		1,048		1,048		1,054	Applied to all except apparatus bays
CURRENT AREA OCCUPIED					9,806		9,806		9,806		9,842	
TOTAL DIVISION SPACE REQ'D				6,212								FIRE STATION 5

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FIRE STATION 6 (FUTURE)											
<u>PERSONNEL SPACE</u>											
Captain	po3	144	3		3		3		3		Shared office; refer to support space
Firefighters			15		15		15		18		Shared office; refer to support space
Lieutenants	po3	144	0		0		3		3		Shared office; refer to support space
Battalion Chief	po3	144	0		0		3		3		Shared office; refer to support space
<u>SUPPORT SPACE</u>											
Captain office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Firefighter office	po3	144	1	144	1	144	1	144	1	144	Shared office; three workstation
Lieutenant office	po3	144	1	144	1	144	2	288	2	288	Shared office; one workstation, three guest chairs
Battalion Chief office	po3	144	1	144	1	144	1	144	1	144	Shared office; one workstation, three guest chairs
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	1	50	
Public Toilet Room	tl1	50	1	50	1	50	1	50	1	50	
Watchroom		200	1	200	1	200	1	200	1	200	Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier; counter with four workstations
Conference/training room - Seat 10	cnf10	200	1	200	1	200	1	200	1	200	seat 10
Apparatus bays		1760	4	7,040	4	7,040	4	7,040	4	7,040	20'x88' clear per bay; four pull-through bays each with 14'x14' doors; current houses Engine 31(33), Medic 31(25), EMS 2(17), Battalion 31(17), Quint 3(46), Dive 3(32), Boat 5(21)
Turnout gear	lkr3	10	18	180	18	180	24	240	27	270	2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging
Decon	st5	160	1	160	1	160	1	160	1	160	Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower
Apparatus bay toilet room	toil1	50	1	50	1	50	1	50	1	50	
Shop/tool room	st5	160	1	160	1	160	1	160	1	160	
EMS storage	st4	120	1	120	1	120	1	120	1	120	With refrigerated storage and ice machine
Central EMS storage	st8	300									Currently at station 3; proposed to be located at the main administration
Closet	clos2	50	1	50	1	50	1	50	1	50	
Fitness		550	1	550	1	550	1	550	1	550	
Dayroom		450	1	450	1	450	1	450	1	450	
Dining - Seat 16	cnf16	300	1	300	1	300	1	300	1	300	seat 16
Storage - tables and chairs	st3	80	1	80	1	80	1	80	1	80	
Kitchen	st8	300	1	300	1	300	1	300	1	300	Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries
Stair/Training Tower		400	2	800	2	800	2	800	2	800	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
	Training Mezzanine		400	1	400	1	400	1	400	1	400	
	Bunk room		300	4	1,200	4	1,200	4	1,200	5	1,500	Includes platforms and training tie-offs on each side of bay.
	Staff Toilet / shower rooms		100	5	500	5	500	5	500	5	500	Three bunks and ten wardrobe/lockers per room
	Staff Toilet Room	tl1	50	2	100	2	100	2	100	2	100	Toilet, shower, lavatory
	Laundry room	sl4	120	1	120	1	120	1	120	1	120	Commercial grade washer and dryer; laundry sink; counter
	General storage	sl4	120	1	120	1	120	1	120	1	120	Consumables - paper products
	Storage - cleaning supplies	sl3	80	1	80	1	80	1	80	1	80	Cleaning and building maintenance supplies
	Storage - lawn equipment	sl4	120	1	120	1	120	1	120	1	120	
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	TOTAL PERSONNEL			18		18		24		27		
	SUBTOTAL SPACE REQUIRED			14,016		14,016		14,220		14,550		
	INTERNAL CIRCULATION FACTOR		20%	1,395		1,395		1,436		1,502		Applied to all except apparatus bays
	CURRENT AREA OCCUPIED		0									(FUTURE STATION 6)
	TOTAL DIVISION SPACE REQ'D			15,411		15,411		15,656		16,052		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BUDGET, RISK									
PERSONNEL SPACE									
Director	1	168	1	168	1	168	1	168	
Assistant Director	1	144	1	144	1	144	1	144	
Sr. Budget & Accounting Analyst	1	120	2	240	2	240	2	240	
Budget & Accounting Analyst	1	120	1	120	1	120	1	120	
Data Analyst Technician	1	120	1	120	2	240	2	240	
Claims Technician	1	120	1	120	1	120	1	120	Risk
Safety Coordinator	1	120	1	120	1	120	1	120	Risk
Mail Courier	1	36	1	36	1	36	1	36	In Mail Workroom
SUPPORT SPACE									
Waiting - 20	1	400	1	400	1	400	1	400	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons.
Reception Counter	1	150	1	150	1	150	1	150	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons.
Mail Room	1	134	1	134	1	134	1	134	Mail sorter. Mail Courier workstation in this space. Door from building lobby for USPS/UPS/FedEx Delivery. Adjacent to FMS receptionists to receive deliveries while courier is on deliver. All receptionists have remote release for mail room door. Ideally would have back loading door to distribute within county.
Conference - seat 20	1	350	1	350	1	350	1	350	Shared within FMS divisions.
Files									Covered in Accounting. 8 Boxes of the 50 total from Accounting. Additional lateral files in offices, not in file room.
Copy/Work/Supply Room	1	81	1	81	1	81	1	81	
Shred-it	1	10	1	10	1	10	1	10	
Break	1	160	1	160	1	160	1	160	Can be shared. Seat 12. 2 Ref, 2 Micro,
Staff Toilet Room	2	100	2	100	2	100	2	100	
Janitor's Closet	1	25	1	25	1	25	1	25	Shared.
Closet	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL	8		9		11		11		
SUBTOTAL SPACE REQUIRED		2,383		2,503		2,743		2,743	
INTERNAL CIRCULATION FACTOR		35%		876		960		960	
CURRENT AREA OCCUPIED 1,828									
TOTAL DIVISION SPACE REQ'D 3,217									
BUILDING F 3,703									
3,703									

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	SQ.FT EACH							
FMS - ACCOUNTING									
PERSONNEL SPACE									
Accounting Supervisor	po4	168	1	168	1	168	1	168	Collocated with FMS divisions.
Payroll Coordinator	po2	120	1	120	1	120	1	120	
Accounting & Payroll Specialist	po2	120	1	120	2	240	3	360	
Accts Payable Specialist FTR	ws2	48	1	48	2	96	3	144	
Accts Payable Specialist PT Temp	ws2	48	1	48	1	48	1	48	
Senior Accountant	po2	120	1	120	1	120	1	120	
Accountant (I & II)	ws3	64	2	128	2	128	2	128	
SUPPORT SPACE									
Reception			0	0	0	0	0	0	Shared. Refer to FMS. Admin/Budget/Risk.
IT Support Specialist	po2	120	0	120	1	120	1	120	Refer to IRM for staff position
Conference - seat 6	cnf6	150	1	150	1	150	1	150	Can be shared with other FMS divisions.
Conference - seat 20									Shared. Refer to FMS. Admin/Budget/Risk.
Copy/Work/Supply Room	wrk2	80	1	80	1	80	1	80	Floor Print/Copy/Scan
File Room	lat	12	13	156	10	120	8	96	50 boxes on open shelves
Shred-it									Shared, refer to FMS - Admin/Budget/Risk
Break									Shared, refer to FMS - Admin/Budget/Risk
Staff Toilet Room									Shared, refer to FMS - Admin/Budget/Risk
Janitor's Closet									Shared, refer to FMS - Admin/Budget/Risk
Closet	clos1	25	1	25	1	25	1	25	Shared, refer to FMS - Admin/Budget/Risk
TOTAL PERSONNEL			8		9		10	12	
SUBTOTAL SPACE REQUIRED			1,163		1,367		1,391	1,535	
INTERNAL CIRCULATION FACTOR		35%	407		478		487	537	
BUILDING F									
CURRENT AREA OCCUPIED		1,594							
TOTAL DIVISION SPACE REQ'D			1,570	1,845	1,878	2,072			

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FMS - PURCHASING											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	1	168	Coclocated with FMS departments
Admin Coordinator	ws3	64	1	64	1	64	1	64	1	64	Front of house, positioned at lobby to receive bids. Does not act as receptionist for department.
Senior Purchasing Specialist	po2	120	2	240	2	240	2	240	3	360	
Purchasing Specialist	po2	120	2	240	2	240	3	360	3	360	
SUPPORT SPACE											
Waiting - 8											
Reception			0	0	0	0	0	0	0	0	Shared, refer to FMS - Admin/Budget/Risk
Building Lobby			0	0	0	0	0	0	0	0	Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons. Door w/ access control to lobby (remote release from reception to door). Camera.
Conference - seat 20			0	0	0	0	0	0	0	0	Overflow to large building lobby space for when bidding project.
File Room	lat	12	6	72	6	72	6	72	6	72	Shared, refer to FMS Admin.
Overflow Surplus		10	1	10	1	10	1	10	1	10	1HD, 3Lat, 1Vert, 10Boxes. Existing room 200SF
Copy/Work/Supply Room	wrk9	81	1	81	1	81	1	81	1	81	open shelving unit in file room
Shred-it											Shared, refer to FMS - Admin/Budget/Risk
Break											Shared in building.
Staff Toilet Room											Shared in building.
Janitor's Closet											Shared in building.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			6	900	6	900	7	1,020	8	1,140	
SUBTOTAL SPACE REQUIRED				900		900		1,020		1,140	
INTERNAL CIRCULATION FACTOR		35%		315		315		357		399	

CURRENT AREA OCCUPIED	893	1,215	1,215	1,377	1,539	BUILDING F
TOTAL DIVISION SPACE REQ'D						

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FMS - REAL ESTATE											
<u>PERSONNEL SPACE</u>											
Director	po4	168	1	168	1	168	1	168	1	168	Colocated with FMS departments
Appraiser - Commercial	po1	100	0	0	0	0	1	100	1	100	Conference table to seat four in the office.
Appraiser - Residential	ws3	64	4	256	5	320	6	384	7	448	Commercial appraiser deals with confidential information
RE Info Specialist	ws3	64	1	64	1	64	1	64	1	64	
Administrative Coordinator	ws2	48	2	96	2	96	2	96	2	96	
<u>SUPPORT SPACE</u>											
Reception											Shared, refer to FMS - Admin/Budget/Risk
Building Lobby											Access to larger building lobby.
Waiting - 8											Shared, refer to FMS - Admin/Budget/Risk
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Door to staff side, door to waiting.
Conference - seat 20											Shared, refer to FMS - Admin/Budget/Risk
Copy/Work/Supply Room	wrk9	81	1	81	1	81	1	81	1	81	
File Room		100	1	100	1	100	1	100	1	100	Scanning prevents need for growth. Will not reduce.
Shred-it											Shared, refer to FMS - Admin/Budget/Risk
Break											Shared in building.
Staff Toilet Room											Shared in building.
Janitor's Closet											Shared in building.
Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			8	940	9	1,004	11	1,168	12	1,232	
SUBTOTAL SPACE REQUIRED				329		351		409		431	
INTERNAL CIRCULATION FACTOR		35%									
CURRENT AREA OCCUPIED			1,766								
TOTAL DIVISION SPACE REQ'D			1,269	1,355	1,577	1,663	BUILDING F				

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
FMS - SATELLITE SERVICES/DMV SELECT										
<u>PERSONNEL SPACE</u>										
Administrator	po4	1	168	1	168	1	168	1	168	Ideally, the Administrator would have an office and a front counter position. Same size counter as Service Assistants.
Lead Satellite Assistant	po2	1	120	1	120	1	120	1	120	The Lead Satellite Assistant would have an office and a front counter position.
Satellite Services Assistants	ws2	2	96	3	144	3	144	4	192	Current workstations are approximately 36 square feet. Add escape route from front counter. Duress alarms at each counter position. Security Camera at each station.
<u>SUPPORT SPACE</u>										
Waiting - 20	vis20	1	400	1	400	1	400	1	400	Two stationary chairs, fixed to the floor or wall.
Form Counter		1	150	1	150	1	150	1	150	Open counter with form storage and space for 10 people to fill out forms. Located in the waiting room.
Customer Service Counter		5	100	6	120	6	120	7	140	Public Counter. Provide bullet-resistant glass between staff and public.
Work Space at front Counter for Administrator and Lead Assistant	ws2	2	96	2	96	2	96	2	96	Duress Alarm. Security camera at each station viewing the patron's face.
Work Space at front Counter for Water bills. Staffed by Satellite Service Assistant.	ws2	1	48	1	48	1	48	1	48	Duress Alarm. Security camera at each station. Station has different accounting equipment.
Conference - 6	cnf10	1	200	1	200	1	200	1	200	Dedicated conference room for internal meetings. Existing conference room 240. Access from staff side and public side to avoid bringing public through staff space for meeting.
File/Copy/Workroom	wrk11	1	120	1	120	1	120	1	120	Floor copier, counter, cabinets. Existing - 3 built-in cabinets for supplies. 3 cases of paper per quarter.
~Vertical Files	vert	12	120	12	120	12	120	12	120	Includes 15 boxes. In workroom. 1 standard file in 2005, 6 standard file cabinets today. Secure Room. Also requires 2 safes. 1 safe = cash, 1 safe = decals and IT WORKROOM
~Lateral Files	lat	5	60	5	60	5	60	5	60	
~Shred-It		1	10	1	10	1	10	1	10	In workroom
Worktable	wrk2	1	80	1	80	1	80	1	80	Behind customer service counter.
Copy	cpy10	1	50	1	50	1	50	1	50	Behind customer service counter.
Kitchenette	kit2	1	160	1	160	1	160	1	160	Seat 2. Refrigerator, microwave, coffee pot, sink. Share large breakroom (if available as shared space in building)
Staff Toilet/Room	tlt1	1	50	1	50	1	50	1	50	Not shared with the public.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL				4		5		5		6		
SUBTOTAL SPACE REQUIRED					2,113		2,181		2,181		2,249	
INTERNAL CIRCULATION FACTOR				35%	740		763		763		787	
CURRENT AREA OCCUPIED				2,150								
TOTAL DIVISION SPACE REQ'D				2,853	2,944	2,944	2,944	2,944	2,944	3,036		EOC/SATELLITE SERVICES

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
		QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	QTY	SQ.FT EACH							
GENERAL SERVICES - ADMINISTRATION AND CIP										
PERSONNEL SPACE										
ADMINISTRATION										
Director	po4	1	168	1	168	1	168	1	168	Full generator on building
Assistant Director	po3	1	144	2	288	2	288	2	288	Conference table for four within office.
Senior Office Assistant	ws5	1	100	1	100	2	200	2	200	Conference table for four within office.
Budget Analyst	po2	0	0	1	120	1	120	1	120	Front desk receptionist. In open office area with Administrative Assistant. 64 square foot workstation plus additional counter space.
Information Systems Tech	po2	1	120	1	120	1	120	1	120	
Data Manager	po2	1	120	0	0	1	120	1	120	Budgeted for in IRM.
Admin Services Coordinator (Levels I-III)	po1	1	100	2	200	2	200	2	200	
Administrative Services Supervisor	po1	0	0	0	0	1	100	1	100	
Recycling Utility Representative	po1	1	100	1	100	1	100	1	100	Located at Tewning with G.S. Facilities. Budgeted under G.S. Solid-Waste.
Customer Service Recycling Admin.	ws3	2	128	2	128	2	128	2	128	Located at Tewning with G.S. Facilities. Currently part time temporary. Grow to full time. Budgeted under G.S. Solid-Waste.
CAPITAL PROJECTS										
Chief Civil Engineer - Capital Projects	po3	1	144	1	144	1	144	1	144	
Capital Projects Coordinator	po2	2	240	4	480	4	480	5	600	Two funded positions currently. Need four currently. Applied for two additional positions in the FY2021 Budget.
Operations Project Coordinator	po2	1	120	1	120	1	120	1	120	
Contracts Administrator	po1	0	0	0	0	1	100	1	100	Refer to G.S. Facilities Superintendent. Plan to add this position to G.S. Capital Projects in the future.
Inspector I/II/III		2		2		4		4		Refer to Shared Office below. Current need starts FY2020.
Engineering Technician	ws5	0	100	1	100	2	200	2	200	
SUSTAINABILITY										
Environmental Sustainability Coordinator	po2	1	120	1	120	1	120	1	120	Dawn. Energy manager. Oversees recycling, clean county commission, event coordinator.
EE Specialist	po1	0	100	1	100	2	200	3	300	Requested 1 in FY2020-21 budget. Energy management and analysis.
EE Intern	ws1	2	72	2	72	3	108	4	288	Increased paperwork for permitting. Outsourcing easement acquisition now. Not FTE

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE											
Visitor Waiting - Seat 4	vis4	80	1	80	1	80	1	80	1	80	Seating for 4. Secured lobby.
Reception Counter	cs5	25	1	25	1	25	1	25	1	25	Transaction counter with glass opening to the Admin and Senior Office Assistant from the waiting room.
Inspector I/II/III Shared Office	po3	144	1	144	1	144	2	288	2	288	Shared office. Open office looking into the waiting area. Inspector I/II/III. Two people per office.
Plan File Room		225	1	225	1	225	1	225	1	225	With worktable, files around perimeter, monitor on wall. Filing needs reduced over time. Flat files and a 5x5 workstation.
Files (storage room)	lat	12	14	168	12	144	10	120	7	84	Two laterals, six verticals, three open shelf units, and 16 boxes. Equate to 14 lateral files. If 2039 space needs are constructed, utilize growth office space for file storage until file needs are reduced.
Mail boxes	st2	50	1	50	1	50	1	50	1	50	100 mailboxes, 3" high x 12" wide
Storage - promotional materials	st1	25	1	25	1	25	1	25	1	25	Include area for promotional storage materials
Toilets	tlr2	160	2	320	2	320	2	320	2	640	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Locker Room	lkr1	5	5	25	6	30	11	55	12	300	Everyone who doesn't have an office gets a locker. Combine with Facilities and Grounds.
Conference room - seat 6	cnf6	150	1	150	1	150	1	150	1	150	SHARED. Requirements: white board, tack strips and data, cable and telephone connections. Rough in for tv on wall.
Conference room - seat 20	cnf20	350	1	350	1	350	1	350	1	350	SHARED. Requirements: white board, tack strips, wall mtd television and data, cable and telephone connections. Counter at one end. Seat 16 at table.
Training Room - seat 120	n/a	1800	1	1,800	1	1,800	1	1,800	1	1,800	SHARED. Seating for 120 Classroom style (tables and chairs). With operable partition to divide into two spaces. Shared on campus. Ability to sleep 12-16 on cots between G.S. Admin, Grounds, and Facilities. Must be designed to function as tornado shelter.
~Storage - table and chair	st8	300	1	300	1	300	1	300	1	300	Adjacent to training room
~AV Storage	st35	100	1	100	1	100	1	100	1	100	Adjacent to training room
~Emergency Response Storage	st4	120	1	120	1	120	1	120	1	120	Adjacent to training room. Store cots, PPE gear

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
	Breakroom	n/a	384	1	384	1	384	1	384	1	384	Include table and seating for 20. Kichenette with two commercial refrigerators with water connections, one range, two microwaves, ice machine with remote compressor, two vending machines, wall mounted monitor, two small workstations next to training room with pass through window. If all co-located together, provide this arrangement. If General Services Administration only, small breakroom with seating for six.
	EE Storage Room	st5	160	1	160	1	160	1	160	1	160	Includes space for promotional materials, trash cans, and recycling bins.
	Storage - office supplies	n/a	40	1	40	1	40	1	40	1	40	
	IT Systems Tech	st6	200	1	200	1	200	1	200	1	200	Storage. Test and troubleshooting.
	Copier and Workroom	wrk15	225	1	225	1	225	1	225	1	225	Large format copier, shred-it bin, counter, worktable or counter standing height
	Overall County Storage - Unconditioned		3000	1	3,000	1	3,000	1	3,000	1	3,000	Currently at Jamestown Center. Could be eliminated in the future.
	Overall County Storage - Conditioned		1000	1	1,000	1	1,000	1	1,000	1	1,000	
	TOTAL PERSONNEL			17		24		33		36		
	SUBTOTAL SPACE REQUIRED			10,507		11,292		12,093		13,022		
	INTERNAL_CIRCULATION_FACTOR		35%	1,647		1,922		2,203		2,528		Does not include Training Room or Overall County Storage
CURRENT AREA OCCUPIED				7,822	12,154	13,214	14,296	15,550	107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER			
TOTAL DIVISION SPACE REQ'D												

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL SERVICES - FACILITIES											
PERSONNEL SPACE											
Facilities Superintendent	po3	144	1	144	1	144	1	144	1	144	
Security and Custodial Superintendent	po3	144	0	0	1	144	2	288	2	288	Requested in FY 2022. May become separate roles in 10 years.
Facilities Foreman	po1	100	1	100	1	100	1	100	1	100	
Lead Facilities Specialist (HVAC)	ws2	48	1	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Electrical)	ws2	48	1	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Structural)	ws2	48	1	48	1	48	1	48	1	48	In Facilities Open Office.
Lead Facilities Specialist (Plumbing)	ws2	48	0	0	1	48	1	48	1	48	
Senior Facilities Specialist (HVAC)	ws2	48	2	96	2	96	2	96	2	96	In Facilities Open Office.
Senior Facilities Specialist (Electrical)	ws2	48	1	48	1	48	1	48	1	48	In Facilities Open Office.
Senior Facilities Specialist (Structural)	ws2	48	2	96	1	48	1	48	1	48	In Facilities Open Office. Convert 1 in 5 years to Lead Facilities Specialist (Plumbing).
Facilities Specialist	ws2	48	2	96	3	144	3	144	3	144	Shared Office. Currently Mason and Herman. Add third person to serve the Courthouse. Will still have a space at this building.
Custodial Services Coordinator			2	0	2	0	2	0	2	0	Satellite workstation at recreation center. In Facilities Open Office. Also have access to a desk at the buildings they serve. This could be shared by other Facilities personnel.
Custodial I, II (Full Time)			7	0	11	0	11	0	11	0	No dedicated workspace. Increase in 4 years due to assuming contract for current work. May increase due to additional facility infrastructure.
Custodian I (part time)			8	0	8	0	8	0	8	0	No dedicated workspace.
Apprentice (Electrical)	ws2	48	0	0	1	48	1	48	1	48	
Preventative Maintenance Technician (HVAC)	ws2	48	0	0	1	48	1	48	1	48	
Construction Specialist I II III	ws2	48	0	0	0	0	1	48	1	48	
Controls Technician (HVAC)	ws3	64	0	0	1	64	1	64	1	64	
Inventory Specialist	ws2	48	0	0	1	48	2	96	2	96	LOCATED IN WAREHOUSE IN THE FUTURE IF CONSTRUCTED. Office located in space with inventory.
Generator Tech	ws2	48	0	0	0	0	1	48	1	48	
Apprentice (Plumbing)	ws2	48	0	0	0	0	1	48	1	48	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
	DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT
SUPPORT SPACE										
Drop-in Workstation	ws1	36	1	36	1	36	1	36	Restricted public access	
General Bldg Maint Shop	n/a	1600	1	1,600	1	1,600	1	1,600	With area for lathe, sander, etc, with two roll up doors, with three storage rooms 12x14, with four workstations, and dust collection system.	
Mechanical Shop	n/a	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door	
Electrical Shop	n/a	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door	
Conference Room - Seat 4			1		1		1		Shared, refer to General Services - Admin. Locate near front of suite.	
Conference Room - Seat 20			1		1		1		Shared, refer to General Services - Admin. Once a week.	
Training Room									Shared, refer to General Services - Admin.	
Inventory Storage		400	1	400	1	400	1	400	Dropoff of goods for General Services. Space to offload an entire trailer. Provide loading dock and dock leveler.	
File Room	dwg	32	7	224	7	224	7	224		
Lockers	lkr2	8	10	80	15	120	19	152	Also have custodial lockers at the LEC and Recreation Center, Human Services and Government Center. ECC is served from	
Copy/Work	wrk2	80	1	80	1	80	1	80		
Kitchenette	kit1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker.	
Janitor's Closet	jc1	60	1	60	1	60	1	60		
Coat Closet	st1	25	1	25	1	25	1	25		
All Trade Storage	st11	450	1	450	1	450	1	450	Overhead door or adjacent to Gen Bldg Maint Shop, storage of attic stock, secure space	
Chemical Storage	st35	100	1	100	1	100	1	100	Paint, refrigerant, and fuel storage; exterior explosion proof exhaust fan; no spray booth	
Custodial Storage	st45	140	1	140	1	140	1	140	Overhead door	
Secure Storage	st35	100	1	100	1	100	1	100	Keys	
TOTAL PERSONNEL			29		39		44		44	
SUBTOTAL SPACE REQUIRED			5,679		6,119		6,487		6,439	
INTERNAL CIRCULATION FACTOR		35%	591		745		874		857	
EXISTING OCCUPIED AREA			2,081							
TOTAL DIVISION SPACE REQ'D			6,270	6,864	7,361	7,296				

113 TEWNING RD.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL SERVICES - FLEET											
PERSONNEL SPACE											
Fleet Director	po3	144	1	144	1	144	1	144	1	144	400 licensed motorized pieces. Another 500 trailer, weed eater, boat, tractor etc. Currently 14 bays (7 pull thru).
Assistant Director	po2	120	0	0	0	0	1	120	1	120	Conference table for 4 in office.
Service Coordinator	ws4	80	1	80	1	80	1	80	1	80	Accessible to the customer drop off.
Assistant Service Coordinator	ws4	80	0	0	0	0	1	80	1	80	Accessible to the customer drop off.
Shop Foreman	ws2	48	0	0	0	0	1	48	2	96	Accessible to the technicians.
Lead Automotive Technician			1	0	1	0	2	0	2	0	40% hands on production. Shared workstation. No dedicated workspace.
Automotive Technician I/II/III			4	0	5	0	6	0	7	0	24 total bays. 12 total leads and techs. No dedicated workspace.
Mechanic Helper			0	0	1	0	1	0	2	0	No dedicated workspace.
Lead Small Engine Mechanic			0	0	0	0	1	0	1	0	No dedicated workspace. Small Engine repair could be done in a separate facility.
Small Engine Mechanic			1	0	1	0	1	0	2	0	No dedicated workspace.
Lead Inventory Specialist	po1	100	0	0	0	0	1	100	1	100	
Inventory Specialist	wss	25	1	25	1	25	1	25	1	25	Workstation at Inventory Counter. Shared workstation away from counter.
Assistant Inventory Specialist	wss	25	1	25	1	25	1	25	2	50	Workstation at Inventory Counter. Shared workstation away from counter.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE									
Shared Workstation - Technician/Mechanics	3	144	3	144	3	144	3	144	Shared enclosed office with workstations for Lead Automotive Tech, Automotive Tech, Mechanic Helper, Lead Small Engine Mechanic, and Small Engine Mechanic.
Shared Workstation - Inventory	1	36	1	36	1	36	1	36	Shared for all inventory staff. Away from counter.
Inventory Counter	1	90	1	90	1	90	1	90	3'-0" deep and 15'-0" wide with window into service bays. Connected to inventory storage.
Inventory Counter Staging	1	225	1	225	1	225	1	225	
Inventory Storage	1	2,400	1	3,100	1	3,600	1	4,100	Includes bulk fluid storage. (2) 300 gallon tanks and (5) 55 gallon tanks.
Waste Fluid Storage	1	270	1	270	1	270	1	270	
Surplus Storage	1	360	1	360	1	360	1	360	
Equipment Storage	1	500	1	500	1	500	1	500	Double doors into bay space. Used for storing welders, rolling cabinets, and other large equipment.
Files	2	24	2	24	2	24	2	24	
Manual Storage	1	80	1	80	1	80	1	80	
Toilet/Shower	2	490	2	490	2	490	2	490	Two WC/Two Urinals, two sinks and one shower. Three WC for women.
Lockers	10	50	12	60	19	95	24	120	
Break Room	1	400	1	400	1	400	1	400	Seating for all staff. Provide range and hood with ANSUL system, refrigerator, sink, microwave, and coffee pot.
Conference/Training Room	1	260	1	260	1	260	1	260	
Vehicle Bays	10	5,500	14	7,700	16	8,800	20	11,000	18x30 with 14'-0" door. Pull thru bay.
Vehicle End Bays	4	2,640	4	2,640	4	2,640	4	2,640	22x30 with 14'-0" door. These bays are wider to provide working clearance beside the end bays where there is a hard wall. Pull thru bay.
Vehicle Wash Bay	1	1,320	1	1,320	1	1,320	1	1,320	22x60 pull thru bay.
Handheld Equipment Drop off/Pick-up	1	240	1	240	1	240	1	240	Interior and exterior door. Space divided into drop-off side and pick-up side.
Small Engine pick-up/drop off		720							Exterior
Plan File and Storage room	1	400	1	400	1	400	1	400	
Vehicle Storage	20	0	20	0	20	0	20	0	20 parking spaces for surplus vehicles and new vehicles coming in that are getting equipment changed out.
TOTAL PERSONNEL	10		12		19		24		
SUBTOTAL SPACE REQUIRED		15,703		18,613		20,596		23,394	
INTERNAL CIRCULATION FACTOR		2,185		2,434		2,743		2,952	Does not include Vehicle Bays
EXISTING OCCUPIED AREA		12,536							103 TEWNING RD.
TOTAL DIVISION SPACE REQ'D		17,888		21,047		23,339		26,346	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL SERVICES - GROUNDS											
PERSONNEL SPACE											
Superintendent	po3	144	1	144	1	144	1	144	1	144	Ideally collocated with General Services - Fleet. Add Warhill Equipment
Grounds Foreman			1	0	2	0	2	0	2	0	Conference table to seat four in office.
Landscape Technician	ws1	36	1	36	1	36	1	36	1	36	Shared Office
Pesticide Spray Technician	ws1	36	1	36	1	36	1	36	1	36	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Athletic Field Technician	ws1	36	0	0	1	36	1	36	1	36	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Stormwater Facilities Technician	ws1	36	0	0	1	36	1	36	1	36	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Lead Groundskeeper	ws1	36	6	216	8	288	8	288	9	324	Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing.
Groundskeeper			21	0	23	0	23	0	25	0	Levels I, II. No dedicated workspace. Provide locker.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE									
Grounds Maint Shop		1800	1	1,800	1	1,800	1	1,800	(Currently at Twining). With 480 sf mezzanine, including 140 secure tool storage, overhead door with pull through bay for two single axle dump trucks with plows and sand spreaders, with toilet room. Recessed loading dock.
Huddle Space	cnf12	260	1	260	1	260	1	260	In midst of workstations of shared open office. Durable floor material for dirty work boots and gear.
~Equipment Maintenance									Included above
~Hand Tool Storage									Included above
~Power Tool Storage (Secure)									Included above
Artificial Turf Equipment Cage		200	1	200	1	200	1	200	Currently under the bleachers at the stadium.
Grounds Foreman Shared Office	po3	144	1	144	1	144	1	144	Grounds Foreman, 2 workstations.
Drop-in Workstations	ws	15	3	45	3	45	3	45	Shared by staff without permanent workspace.
Visitor Waiting Area	vis2	50	1	50	1	50	1	50	Could be shared with other General Services functions if co-located.
Receptionist									Shared with General Services.
Training Room - Seat 32	tr3	450							Refer to General Services - Admin. Facility is required to act as an essential facility. Sized to sleep 6-10 in cots between Conference and Training rooms
Conference Room - Seat 10	cnf10	200							Refer to General Services - Admin. Facility is required to act as an essential facility. Sized to sleep 6-10 in cots between Conference and Training rooms
Emergency Response Storage	st2	50							Refer to General Services - Admin. Store cots, PPE gear
Kitchenette		200							Refer to General Services - Admin. Refrigerator, microwave, sink, coffee makers. Seat 10 people.
Filing	lat	12	1	12	1	12	1	12	
Grounds Maint Shop (mezzanine)		480	1	480	1	480	1	480	Sign storage
Locker Rooms									
~Toilet Rooms	tit1	50	5	250	5	250	5	250	
~Showers	shw1	35	2	70	2	70	2	70	Attached to 2 of the toilet rooms. Unisex.
~Laundry bin and rack	st1	25	2	50	2	50	2	50	
~Lockers	lkr2	8	29	232	35	280	38	304	18" x 18" Rain gear, winter gear, boots.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Vehicle Wash Bay		420	2	840	2	840	2	840	2	840	Exterior covered canopy: 14x30
Uncovered Vehicle and Trailer Parking											30,000 s.f. Currently at Tewning.
TOTAL PERSONNEL			31		38		38		41		
SUBTOTAL SPACE REQUIRED				4,865		5,057		5,057		5,117	
INTERNAL CIRCULATION FACTOR		25%		766		814		814		829	Does not include Grounds Maintenance Shop
EXISTING OCCUPIED AREA		2,685									113 TEWNING RD.
TOTAL DIVISION SPACE REQ'D			5,631		5,871		5,871		5,946		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL SERVICES - GROUNDS WARHILL BUILDING											
SUPPORT SPACE											
Sports Complex Shop		3000	1	3,000	1	3,000	1	3,000	1	3,000	Currently Warhill Stadium Maintenance Shop. Existing space is 2,500 sf, but allows no movement around equipment and the break area is too small.
Covered Equipment Storage		5000	1	5,000	1	5,000	1	5,000	1	5,000	Currently Warhill Stadium Maintenance Shop. Existing space is 2,500 sf.
Materials Storage		2000	1	2,000	1	2,000	1	2,000	1	2,000	Currently at Warhill Stadium Maintenance Shop. Not currently covered.
Pesticide Spray Processing Area		320	1	320	1	320	1	320	1	320	Exterior covered canopy: Water Collection area, does not go to sanitary or storm. Will be captured and sprayed out on-site. Locate at Warhill Sports Complex.
Uncovered Site Area											Located at Warhill Stadium Maintenance Shop. (6) 10'x40' parking spaces for uncovered yard storage. (Located at Warhill Stadium site).
TOTAL PERSONNEL			0	0	0	0	0	0	0	0	
SUBTOTAL SPACE REQUIRED				10,320		10,320		10,320		10,320	
INTERNAL_CIRCULATION FACTOR		25%		2,580		2,580		2,580		2,580	
EXISTING OCCUPIED AREA			4,900		12,900		12,900		12,900		WARHILL STADIUM MAINT. BLDG.
TOTAL DIVISION SPACE REQ'D			12,900		12,900		12,900		12,900		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS		
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
GENERAL SERVICES - SOLID WASTE ADMIN.												
PERSONNEL SPACE												
Superintendent	po3	144	1	144	1	144	1	144	1	144		
Foremen	po2	120	1	120	1	120	1	120	1	120		
SUPPORT SPACE												
Reception Counter		50	1	50	1	50	1	50	1	50		
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150		
Lateral	lat	12	2	24	2	24	2	24	2	24		
Copy/Supply Room/Storage	wrk3	170	1	170	1	170	1	170	1	170		
Closet	clos2	50	1	50	1	50	1	50	1	50		
Kitchenette/Break		80	1	80	1	80	1	80	1	80		
Staff Toilet Room	tlt1	50	1	50	1	50	1	50	1	50		
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60		
TOTAL PERSONNEL												
			2			2			2			
SUBTOTAL SPACE REQUIRED					898			898			898	
INTERNAL CIRCULATION FACTOR			25%		225			225			225	
EXISTING OCCUPIED AREA												
			1014				1,123				1,123	
TOTAL DIVISION SPACE REQ'D												
GS - SOLID WASTE												
1,123												

No additional storage space required. 2 additional staff required if a convenience center is added. Added generator at central facility would be helpful for use during storm debris collection when power is out.

Conference table for four in office.

Refrigerator, sink, coffee maker, microwave.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS												
PERSONNEL SPACE												
Senior Conv. Center Attendant			2	0	3	0	3	0	3	0	Work out of Convenience Center Building located at each Convenience Center. Have CDL.	
Convenience Center Attendant			5	0	6	0	6	0	6	0	Work out of Convenience Center Building located at each Convenience Center.	
SUPPORT SPACE												
Convenience Center			3	0	4	0	4	0	4	0	1 @ Center, 1 @ Toano, 1 @ Tewning Rd, 1 Proposed @ Grove	
Convenience Center Building	80		3	240	4	320	4	320	4	320	1 @ each Convenience Center. No plumbing, porta-pot. Microwave, refrigerator, desk. Need hard-line connectivity, no access to shared network drives.	
TOTAL PERSONNEL			7		9		9		9			
SUBTOTAL SPACE REQUIRED				240		320		320		320		
INTERNAL CIRCULATION FACTOR				0%		0		0		0		
EXISTING OCCUPIED AREA			240									
TOTAL DIVISION SPACE REQ'D			240									320
			CONVENIENCE CENTERS									320

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	1	168	Supervisory. Small conference table to seat four.
Assistant Director	po2	120	1	120	1	120	1	120	1	120	Supervisory. Small conference table to seat four.
Stormwater Specialist	ws3	64	1	64	2	128	2	128	3	192	Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office.
Stormwater Coordinator	ws3	64	1	64	2	128	2	128	3	192	Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office.
Permitting Specialist	po2	120	1	120	1	120	1	120	1	120	Supervisory
Lead Stormwater Inspector	po1	100	1	100	1	100	2	200	2	200	Supervisory
Stormwater Inspector	ws1	36	5	180	6	216	7	252	8	288	Shared office
Senior Watershed Planner	ws3	64	1	64	1	64	1	64	1	64	Shared office, 2 per office.
Watershed Planner	ws3	64	1	64	2	128	2	128	3	192	Shared office, 2 per office.
Lead Stormwater Assistant	ws3	64	1	64	1	64	2	128	2	128	
Stormwater Assistant	ws3	64	2	128	2	128	2	128	2	128	Located at front counter.
Chief Civil Engineer	po2	120	1	120	1	120	1	120	1	120	Supervisory
Civil Engineer I,II,III	ws3	64	2	128	3	192	4	256	4	256	Shared office, 2 per office.
Surety Permit Specialist	ws3	64	0	0	1	64	1	64	1	64	*Requested for FY 2021

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Stormwater Inspector Huddle Space	cnf4	100	1	100	1	100	1	100	1	100	Seat 4. In the middle of the Stormwater Inspector area.
	Waiting - 6	vis6	120	1	120	1	120	1	120	1	120	
	Computer Kiosk in Lobby		15	1	15	1	15	2	30	2	30	Could be shared with BS&P. If collocated with BS&P the need would stay at 1 through 20 years (three total between divisions).
	Reception Counter		50	1	50	1	50	1	50	1	50	Staffed by Stormwater Assistant. Duress alarm.
	Huddle Space - seat 4	cnf4	100	1	100	2	200	2	200	2	200	
	Conference - seat 6	cnf6	150	1	150	2	300	2	300	2	300	If possible door from lobby and secure door from staff side.
	Conference - seat 20	cnf20	350	1	350	1	350	1	350	1	350	Within suite, but can share with other departments. Training Tables to reconfigure. Door from lobby and secure door from staff side.
	Public Meeting Room	tr5	750									Seat 50. Shared. Ideally in building or on campus.
	Files	lat	12	16	192	17	204	18	216	19	228	Currently 10 verticals, 5 laterals, and 15 boxes on shelves.
	Fireproof File cabinet	vert	10	1	10	1	10	1	10	1	10	
	Copy/Work/Supply Room	wrk9	81	1	81	1	81	1	81	1	81	
	Storage Room	st4	120	1	120	1	120	1	120	1	120	Dog pot stations, large signs, giveaway items.
	Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Work/Supply
	Break Room	kit2	160									Access to shared break room in the building.
	Coffee Niche	kit1	60	1	60	1	60	1	60	1	60	Full size refrigerator, microwave, sink, coffee maker.
	Staff Toilet Room	tlt1	50	1	50	1	50	1	50	1	50	Shared in building.
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Shared in building.
	Closet	clos1	25	1	25	1	25	1	25	1	25	
	Small Boat			1		1		1		1		
	Fleet Vehicle Parking			12	0	12	0	12	0	12	0	
	TOTAL PERSONNEL			19		25		29		33		
	SUBTOTAL SPACE REQUIRED			2,877		3,245		3,786		4,026		
	INTERNAL CIRCULATION FACTOR	35%		1,007		1,136		1,325		1,409		

EXISTING OCCUPIED AREA	3,575	BUILDING E
TOTAL DIVISION SPACE REQ'D	3,884	5,111
		5,435

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
HUMAN RESOURCES										
<u>PERSONNEL SPACE</u>										
Director	po4	1	168	1	168	1	168	1	168	
Senior HR Specialist	po2	2	240	2	240	2	240	2	240	
HR Specialist	po1	2	200	3	300	4	400	5	500	Shared office w/ (2) HR specialists per space.
Benefit Coordinator	po1	1	100	1	100	1	100	1	100	Currently part time, full time in 10 yrs.
Training & Development Coor.	po1	1	100	1	100	1	100	2	200	Combined in shared office space in workstations (separate from HR Specialist).
Administrative Coordinator	po1	1	100	1	100	1	100	1	100	Confidential, payroll and budgeting.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE									
Waiting 8	vis8	160	1	160	1	160	1	160	6 chairs with swing-arm for filling out paperwork. Up to 20 at one time for open enrollment. Ideally could spill out into the lobby.
Reception		100	1	100	1	100	1	100	Served by Administrative Assistant. High counter (w/ ADA space) w/ BR glass between receptionist and lobby, similar to Treasurer. Adjustable height workstation and high stool.
Application Workstation	ws2	48	2	96	2	96	2	96	In Waiting. 1 WS for paperwork. 1 WS for computer filled applications.
IT Support Specialist	po2	120	1	120	1	120	1	120	Refer to IRM for staff position.
Small Conference - 4 (employee relations)	cnf4	100	1	100	1	100	1	100	Interview/Small Conference. 1 door from lobby, 1 controlled door to staff area. Soundproof.
Conference - seat 20	cnf20	350	1	350	1	350	1	350	Owned by HR, but is shared with other departments when not in use. Used by other departments for interviews and HR related functions. AV with large monitor, tele-conference, etc. Reconfigurable with training tables.
Testing/Interview Room	po1	100	1	100	1	100	1	100	U-shaped desk w/ 2 guest chairs. Soundproof.
Training Room	tr3	450							Training tables for 15. Currently shared with IRM, refer to IRM department. Could be shared on-campus or in building.
Conference Room - Seat 150		3000							Refer to County Administration. Currently use the Board of Supervisor's Room
Lateral Files	Lat	12	20	240	16	192	12	144	
Open Shelves	Lat	12	25	300	20	240	16	192	
Records Processing		50	1	50	1	50	1	50	Adjacent to Work Room. Secured w/ shelving.
Copy/Work/Supply Room	wrk10	100	1	100	1	100	1	100	Counter, copier, office supplies.
Shred-it		10	1	10	1	10	1	10	In Work Room
Closet	clos1	25	1	25	1	25	1	25	Store large folding grill/griddle and tubs of cooking utensils, serving utensils, and decorations.
Lactation Room		60	1	60	1	60	1	60	Sink, refrigerator comfortable chair. Could double as quiet room. Shared within building. One for each building. Size would be dependant on size of building, may need multiple private stalls/cubicles.
Break	kit2	160							Shared within building.
Coffee Niche	cof1	25	1	25	1	25	1	25	Coffee maker, small refrigerator, sink.
Staff Toilet Room	tit1	50	2	100	2	100	2	100	Could be shared within building.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Janitor's Closet	jc1	60									Shared within building.
Fitness Room											Shared on campus.
TOTAL PERSONNEL			8		9		10		12		
SUBTOTAL SPACE REQUIRED			2,844		2,836		2,840		2,980		
INTERNAL CIRCULATION FACTOR		35%	995		993		994		1,043		
EXISTING OCCUPIED AREA		2,748	3,839		3,829		3,834		4,023		BUILDING F
TOTAL DIVISION SPACE REQ'D											

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN											
PERSONNEL SPACE											
IRM Director	po4	168	1	168	1	168	1	168	1	168	
Assistant IRM Director	po3	144	1	144	1	144	1	144	1	144	
Executive Assistant / Coordinator	ws3	64	0	0	1	64	1	64	1	64	Window into waiting. Secured area.
SUPPORT SPACE											
Drop-in Workstation	ws1	36	1	36	1	36	1	36	1	36	Used by vendors and outside entities to work.
Waiting - 8	vis8	160	1	160	1	160	1	160	1	160	5'-0" wide trophy case.
Small Conference - seat 8	cnf8	175	1	175	1	175	1	175	1	175	
Large Conference - seat 20	cnf20	350	1	350	1	350	1	350	1	350	
Training Room	tr3	450	1	450	1	450	1	450	1	450	Shared County Training (excluding schools). Power/data at each desk.
Copy/Work/Supply Room	wrk12	144	1	144	1	144	1	144	1	144	Shared with IRM Department
~Shred-it		10	1	10	1	10	1	10	1	10	Located in Copy/Work/Supply Room. Shared with IRM Department
Kitchenette/Break	kit2	160	1	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker. Shared with IRM Department
Staff Toilet Room	tlr2	160	2	320	2	320	2	320	2	320	Shared with IRM Department
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Shared with IRM Department
Closet	clos1	25	1	25	1	25	1	25	1	25	Shared with IRM Department
TOTAL PERSONNEL			2	3	3	3	3	3	3	3	
SUBTOTAL SPACE REQUIRED				2,202		2,266		2,266		2,266	
INTERNAL CIRCULATION FACTOR		35%		771		793		793		793	
EXISTING OCCUPIED AREA				2,973		3,059		3,059		3,059	BUILDING F
TOTAL DIVISION SPACE REQ'D				2,973		3,059		3,059		3,059	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - CORE APPLICATIONS											
PERSONNEL SPACE											
Software Analyst / Project Mgr Supervisor	po3	144	1	144	1	144	1	144	1	144	
Software Analyst / Project Manager	po2	120	3	360	4	480	5	600	5	600	
Application Support Analyst			2	0	3	0	3	0	3	0	Currently stationed in Community Development and HR. Future to add one in accounting, working remotely as well. Will use shared office below.
SUPPORT SPACE											
Shared Office	po1	100	1	100	1	100	1	100	1	100	Used by Application Support Analysts when operating at main IRM.
Waiting											Shared - See IRM Admin.
Conference											Shared - See IRM Admin.
Copy/Workroom											Shared - See IRM Admin.
Copy/Print											Shared - See IRM Admin.
Shred-it											Shared - See IRM Admin.
Storage											Shared - See IRM Admin.
Kitchenette											Shared - See IRM Admin.
Staff Toilet Room											Shared - See IRM Admin.
Janitor's Closet											Shared - See IRM Admin.
Closet											Shared - See IRM Admin.
TOTAL PERSONNEL			6	604	8	724	9	844	9	844	
SUBTOTAL SPACE REQUIRED				211		253		295		295	
INTERNAL CIRCULATION FACTOR		35%									
EXISTING OCCUPIED AREA			SEE IRM ADMIN		815		977		1,139		BUILDING F
TOTAL DIVISION SPACE REQ'D											1,139

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - GIS MANAGEMENT											
<u>PERSONNEL SPACE</u>											
GIS Supervisor	po2	120	1	120	1	120	1	120	1	120	
GIS Analyst	ws4	80	1	80	1	80	2	160	2	160	Multiple large monitors, still review some large hard copy drawings.
GIS Technician	ws4	80	0	0	1	80	1	80	1	80	Multiple large monitors, still review some large hard copy drawings.
<u>SUPPORT SPACE</u>											
Waiting											
Plot/Scan/Work Room		200	1	200	1	200	1	200	1	200	Large format plotter and scanner with counter and casework.
~Files	lat	12	3	36	2	24	1	12	1	12	In shared Plot/Scan/Work Room
Conference											Shared - See IRM Admin.
Copy/Workroom											Shared - See IRM Admin.
Copy/Print											Shared - See IRM Admin.
Shred-it											Shared - See IRM Admin.
Storage											Shared - See IRM Admin.
Kitchenette											Shared - See IRM Admin.
Staff Toilet Room											Shared - See IRM Admin.
Janitor's Closet											Shared - See IRM Admin.
Closet											Shared - See IRM Admin.
TOTAL PERSONNEL			2	436	3	504	4	572	4	572	
SUBTOTAL SPACE REQUIRED				153		176		200		200	
INTERNAL CIRCULATION FACTOR		35%									
EXISTING OCCUPIED AREA			589		680		772		772		BUILDING F
TOTAL DIVISION SPACE REQ'D			384		384		384		384		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - INFRASTRUCTURE											
PERSONNEL SPACE											
Infrastructure and Network Supervisor	po3	144	0	0	1	144	1	144	1	144	Anticipate growth due to new need to provide IT support to Courthouse. Shared Office, refer to below (Currently stationed at LEC, future will be located at the courthouse).
Systems Architect	po1	100	1	100	1	100	1	100	1	100	
Systems Administrator	po1	100	1	100	1	100	1	100	1	100	
Database Administrator	po1	100	1	100	2	200	2	200	2	200	
Network System Engineer - Remote	po1	100									
Network System Engineer - Local	po1	100	0	0	0	0	1	100	1	100	
Telecommunications Network Specialist	po1	100	1	100	2	200	2	200	2	200	
Technology Support Technician	po1	100	2	200	3	300	3	300	3	300	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Waiting											
	Workshop	cnf4	100	1	100	1	100	1	100	1	100	Shared - See IRM Admin.
	Data Center		300	1	300	1	300	1	300	1	300	Adjacent to the Data Center. Specialized power for racks, counter top with wiremold above and open shelving above the counter.
	Data Center Storage Room		100	1	100	1	100	1	100	1	100	Workstation in space. UPS. Liebert Units. Dry-type N2 Fire suppression cabinet
	Equipment Storage		200	1	200	1	200	1	200	1	200	Storage for equipment used for data center.
	Storage Deployment		120	1	120	1	120	1	120	1	120	Store computers and equipment.
	Shared Office	po1	100	1	100	1	100	2	200	2	200	Used for staging and deploying equipment.
	Drop-off Delivery		140	1	140	1	140	1	140	1	140	Used by Network System Engineer - Remote
	Print Room	wrk11	120	1	120	1	120	1	120	1	120	6'x8' OH door, covered outdoor area, recessed dock or outdoor dock lift. Space for 1 pallet. Storage space for removing old equipment.
	Copy/Print/Workroom											Shared with Core Applications. Located between divisions. Large printer, counter, and casework for storage.
	Shred-it											Shared - See IRM Admin.
	Storage											Shared - See IRM Admin.
	Kitchenette											Shared - See IRM Admin.
	Staff Toilet Room											Shared - See IRM Admin.
	Janitor's Closet											Shared - See IRM Admin.
	Closet											Shared - See IRM Admin.
	TOTAL PERSONNEL			6		10		11		11		
	SUBTOTAL SPACE REQUIRED			1,780		2,224		2,424		2,424		2,424
	INTERNAL CIRCULATION FACTOR		35%	623		778		848		848		848
EXISTING OCCUPIED AREA				2,403		3,002		3,272		3,272		BUILDING F
TOTAL DIVISION SPACE REQ'D				2,403		3,002		3,272		3,272		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - RECORDS											
PERSONNEL SPACE											
Records & Imaging Administrator	po3	144	1	144	1	144	1	144	1	144	House all records, primarily for community development (planning, zoning, building resource management, official minutes, etc.) Located in Building E.
Sr. Records & Imaging Technician	po2	120	1	120	1	120	1	120	1	120	
Records & Imaging Technician	ws3	64	1	64	1	64	1	64	2	128	
SUPPORT SPACE											
Waiting - 6	vis6	120	1	120	1	120	1	120	1	120	
Public Workstations	ws1	36	3	108	3	108	3	108	3	108	Public workstation for accessing records. Microfilm scanner.
Scanning		100	1	100	1	100	1	100	1	100	Various types of scanning equipment such as large-format, microfilm, etc. Scan plats for the circuit court.
Printing		100	1	100	1	100	1	100	1	100	Large Format plotter, printer/copier, microfilm printer.
Customer Service Counter		120	1	120	1	120	1	120	1	120	12' long. Includes Workspace for customers. Window at front counter with staff space secure.
Receiving/Storage Room		200	1	200	1	200	1	200	1	200	Space for receiving and shipping out boxes of records destined for off-site storage. Exterior access. Large Shred-it bin.
HD Files		300	1	300	1	300	1	300	1	300	File Storage for County
Preservation Records Storage		150	1	150	1	150	1	150	1	150	Must be located remotely, currently in Building F. Fireproof cabinets.
Conference											Shared - See IRM Admin.
Kitchenette											Shared - See IRM Admin.
Staff Toilet Room											Shared - See IRM Admin.
Janitor's Closet											Shared - See IRM Admin.
Closet											Shared - See IRM Admin.
TOTAL PERSONNEL			3		3		3		4		
SUBTOTAL SPACE REQUIRED				1,526		1,526		1,526		1,590	
INTERNAL CIRCULATION FACTOR	35%			534		534		534		557	

EXISTING OCCUPIED AREA	1,398										
TOTAL DIVISION SPACE REQ'D	2,060	2,060	2,060	2,060	2,147	BUILDING E					

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - VIDEO CENTER											
PERSONNEL SPACE											
Chief Video Engineer	po1	100	1	100	1	100	1	100	1	100	
Communications Specialist	ws3	64	1	64	2	128	2	128	2	128	
Multimedia Production Specialist	ws3	64	1	64	1	64	2	128	2	128	
SUPPORT SPACE											
Conference - 8	cnf8	175	1	175	1	175	1	175	1	175	Could be shared w/ IRM Admin. Currently dedicated due to location.
Studio		1700	1	1,700	1	1,700	1	1,700	1	1,700	Sound proof room. High sound absorption
Studio booth		265	1	265	1	265	1	265	1	265	Sound proof room. High sound absorption
Edit Suite		250	1	250	1	250	1	250	1	250	Sound proof room. High sound absorption
Green Room		200	1	200	1	200	1	200	1	200	Sound proof room. High sound absorption
Common Area		200	1	200	1	200	1	200	1	200	
Reception		100	1	100	1	100	1	100	1	100	
Storage		600	1	600	1	600	1	600	1	600	Used for parking the van and for storing for sets and equipment. Van must be parked indoors due to expensive sensitive equipment housed in it. Locate on exterior wall with roll-up door.
Data Room		150	1	150	1	150	1	150	1	150	4 server racks, UPS, Liebert cooling. Poke through to roof for satellite. Existing room is used as a county wide pass through for data.
Kitchenette	kit1	60	1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker. Could be shared if co-located.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	Could be shared if collocated.
UPS & Generator											24/7 facility due to TV channels. Could be shared if co-located with IRM.
Parking bay for van											Roll-up door to storage area.
Board Room Control Room		325	1	325	1	325	1	325	1	325	Located at Building F, not at Video Center. Sound proof room. High sound absorption
TOTAL PERSONNEL			3		4		5		5		
SUBTOTAL SPACE REQUIRED				4,413		4,477		4,541		4,541	
INTERNAL CIRCULATION FACTOR	25%			1,103		1,119		1,135		1,135	
EXISTING OCCUPIED AREA			3,548			5,596			5,676		
TOTAL DIVISION SPACE REQ'D			5,516			5,676			5,676		

MOSELEY ARCHITECTS

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
IRM - WEB AND PUBLICATIONS											
PERSONNEL SPACE											
Web & Publications Supervisor	po3	144	1	144	1	144	1	144	1	144	1 Lateral file cabinet in office
Web & Publications Specialist	ws3	64	2	128	2	128	2	128	2	128	
Web Interactive Designer	po1	100	1	100	2	200	2	200	2	200	Meet with individuals from various departments in their office.
SUPPORT SPACE											
Print/Work/Production Room	wrk15	225	1	225	1	225	1	225	1	225	3 specialized floor mounted printers on one side, casework on the other side, and a work counter in the middle. Large counter and storage on other side. Includes paper cutter and production equipment.
Waiting											Shared - See IRM Admin.
Conference - seat 4											Shared - See IRM Admin.
Open Work Space											Shared - See IRM Admin.
Copy/Workroom											Shared - See IRM Admin.
Copy/Print											Shared - See IRM Admin.
Shred-it											Shared - See IRM Admin.
Storage											Shared - See IRM Admin.
Kitchenette											Shared - See IRM Admin.
Staff Toilet Room											Shared - See IRM Admin.
TOTAL PERSONNEL			4	597	5	697	5	697	5	697	
SUBTOTAL SPACE REQUIRED				209		244		244		244	
INTERNAL CIRCULATION FACTOR		35%									
EXISTING OCCUPIED AREA			SEE IRM ADMIN		806		941		941		BUILDING F
TOTAL DIVISION SPACE REQ'D					806		941		941		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
JCSA - ADMIN											
PERSONNEL SPACE											
General Manager	po4	168	1	168	1	168	1	168	1	168	Four person conference table in office.
Assistant General Manager	po3	144	1	144	1	144	1	144	1	144	Four person conference table in office.
Superintendent of Support Section	po2	120	1	120	1	120	1	120	1	120	
Support Foreman	po1	100	1	100	1	100	1	100	1	100	
Instrumentation/Control Specialist			3	0	4	0	4	0	4	0	No dedicated workspace.
Industrial Mechanic			1	0	1	0	1	0	1	0	No dedicated workspace.
Support Assistant	po1	100	1	100	1	100	1	100	1	100	
FOG Cross Connection Supervisor	po1	100	1	100	1	100	1	100	1	100	
Administrative Coordinator	ws3	64	1	64	1	64	1	64	1	64	Reports to FOG supervisor
SCADA Systems Utility Analyst	po2	120	1	120	1	120	1	120	1	120	IT person. Need space for work bench.
Technology Support Technician	po1	100	1	100	1	100	1	100	1	100	Report to SCADA. Systems Utility Analyst
Utility Analyst	po1	100	1	100	1	100	1	100	1	100	
Safety and Asset Manager	po1	100	1	100	1	100	1	100	1	100	
Utility Systems Technician	ws1	36	1	36	1	36	1	36	1	36	Serve as dispatch. Radio console. 3 computer screens for monitoring SCADA.
Utility Account Representative	ws1	36	1	36	1	36	1	36	1	36	Serve as dispatch. Radio console. 3 computer screens for monitoring SCADA.
Warehouse Tech			2	0	2	0	2	0	2	0	No permanent workspace.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
	DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
				EA						
SUPPORT SPACE										
Locker	lkr1	5	30	6	30	6	30	6	30	For Mechanics.
10 Person Collaboration Space		200	400	2	400	2	400	2	400	Located in open area in different JCSA areas. Co-located with drop-in workstations, tablet charging. Worktable in middle with chairs and storage under table.
Conference - seat 8	cnf8	175	175	1	175	1	175	1	175	Shared by JCSA.
Conference - seat 20	cnf20	350	350	1	350	1	350	1	350	Shared by JCSA. Seat 20 people at the table. Training Tables.
Training Room - seat 120	tr12	1750	1,750	1	1,750	1	1,750	1	1,750	Shared by JCSA. Operable partition to subdivide. Fixed projections screens in front of each half with side monitors.
Drop In Workstation	ws2	15	30	2	30	2	30	2	30	Shared Workstations for use by Instrumentation/Control Specialist and Industrial Mechanics.
Plotter Room		160	160	1	160	1	160	1	160	Plotter/scanner (currently separate plotter on other floor because of 2-story space). Located near engineers and GIS.
Cot Storage	clos1	25	25	1	25	1	25	1	25	
Ice Machine		6	6	1	6	1	6	1	6	
File Storage	lat	12	24	2	24	2	24	2	24	
Copy/Supply Room/Storage	wrk3	170	170	1	170	1	170	1	170	
Closet	clos2	50	50	1	50	1	50	1	50	
Kitchenette/Break		200	200	1	200	1	200	1	200	Seat 10. 3 Refrigerator/Freezer, 2 microwaves, sink, 2 coffee, 2 vending machines.
Staff Toilet Room	tlr1	50	200	4	200	4	200	4	200	
~Showers	shw1	35	70	2	70	2	70	2	70	
Public Toilet Room	tlr1	50	100	2	100	2	100	2	100	
Janitor's Closet	jc1	60	60	1	60	1	60	1	60	
JCSA Warehouse			6,500	1	7,350	1	7,700	1	8,400	JCSA Warehouse. Shared by all JCSA. Existing 105 Tewning.
Backflow Prevention/FOG Storage			200	1	200	1	200	1	200	Existing 109 Tewning.
Shop Space			3,000	1	3,000	1	3,000	1	3,000	Water Support shop space. Existing 107 Tewning.
Staff Parking			0	90	0	90	0	90	0	Currently insufficient
Fleet Vehicle Parking			0	64	0	64	0	64	0	Includes trucks, trailers, equipment, etc. Will get comprehensive list.
Visitor Parking			0	3	0	3	0	3	0	
TOTAL PERSONNEL				19	20	20	20	20	20	
SUBTOTAL SPACE REQUIRED			14,788	15,638	15,988	16,688	16,688	16,688	16,688	
INTERNAL CIRCULATION FACTOR		35%	1,851	1,851	1,851	1,851	1,851	1,851	1,851	Excludes Warehouse, Shop Space, and Garage Space

EXISTING OCCUPIED AREA	29,318
TOTAL DIVISION SPACE REQ'D	16,639
	17,489
	17,839
	18,539

JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING)

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
JCSA - CUSTOMER SERVICE											
PERSONNEL SPACE											
Customer Service Supervisor	po2	120	1	120	1	120	1	120	1	120	No additional storage space required. 2 additional staff required if a convenience center is added. Added generator at central facility would be helpful for use during storm debris collection when power is out.
Sr. Utility Account Rep	po1	100	1	100	1	100	1	100	1	100	
Sr. Utility Account Rep	ws2	48	0	0	1	48	1	48	2	96	Can be workstations, but need acoustical separation between each position. Full-height modular wall between. Partial back modular wall to contain sound, but no door. Glass/fabric panels for visibility and sound containment.
Utility Account Rep	ws2	48	7	336	8	384	9	432	9	432	Can be workstations, but need acoustical separation between each position. Full-height modular wall between. Partial back modular wall to contain sound, but no door. Glass/fabric panels for visibility and sound containment.
Sr. Meter Reader			1	0	1	0	1	0	1	0	Work out of attendant buildings at each site.
Meter Reader			2	0	2	0	3	0	3	0	
SUPPORT SPACE											
Waiting - 8	vis8	160	1	160	1	160	1	160	1	160	4 chairs
Reception Counter		50	1	50	1	50	1	50	1	50	Serve 3 customers, 1 ADA. Operated by Utility Account Rep.
Reception Workstations	ws2	48	3	144	3	144	3	144	3	144	Serve 3 customers, 1 ADA. Operated by Utility Account Rep.
Copy/Work Room											Shared, refer to JCSA Admin.
Customer Consultation Room	cn14	100	1	100	1	100	1	100	1	100	Consult with customers about financial matters. Located off of waiting/lobby w/ door from lobby. Access controlled door from admin. Counter divides room to separate customer from Utility Account Rep.
TOTAL PERSONNEL			12		14		16		17		
SUBTOTAL SPACE REQUIRED			1,010		1,106		1,154		1,202		
INTERNAL CIRCULATION FACTOR	35%		354		387		404		421		
JCSA											
EXISTING OCCUPIED AREA		1,285									
TOTAL DIVISION SPACE REQ'D			1,364		1,493		1,558		1,623		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
JCSA - WASTEWATER											
PERSONNEL SPACE											
Chief Wastewater Engineer	po3	144	1	144	1	144	1	144	1	144	
Civil Engineer I/II/III	po2	120	2	240	2	240	2	240	2	240	
GIS Analyst/Technician	ws2	48	2	96	2	96	2	96	2	96	
Wastewater Collection Superintendent	po2	120	1	120	1	120	1	120	1	120	
Wastewater Collections Supervisor	po2	120	1	120	1	120	1	120	1	120	
Wastewater Collection Crew Leader			2	0	3	0	3	0	4	0	Lockers, see below.
Wastewater Collection Apprentice, Specialist I/II/III			7	0	10	0	10	0	13	0	Lockers, see below. 1 Shared Workstation, see below.
Wastewater Maintenance Superintendent	po2	120	1	120	1	120	1	120	1	120	
Wastewater Maintenance Supervisor	po2	120	1	120	1	120	1	120	1	120	
Wastewater Maintenance Mechanic			4	0	4	0	5	0	6	0	
Wastewater Maintenance Apprentice, Specialist I,II			5	0	5	0	7	0	7	0	Lockers, see below.
Lead Facility Specialist			1	0	2	0	2	0	2	0	Lockers, see below.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
Locker		lkr1	5	19	95	24	120	27	135	32	160	
Wastewater Collection Crew Leader		ws3	64	1	64	1	64	1	64	1	64	Shared workstation used by Wastewater Crew Leaders
Wastewater Collection Shared Cubicles		ws	15	1	15	1	15	1	15	1	15	Shared workstation used by Wastewater Collection Apprentice/Specialist.
Lead Facilities Specialist Shared Cubicles		ws3	64	1	64	1	64	1	64	1	64	Shared Workstation.
Wastewater Maint. Mech. Shard Workstation		ws3	64	1	64	1	64	1	64	1	64	Shared Workstation used by Wastewater Maintenance Mechanics.
Wastewater Maint. App. Shared Workstation		ws	15	1	15	1	15	1	15	1	15	Shared Workstation used by Wastewater Maintenance Apprentice/Specialists.
Conference												Shared with JCSA
Lateral		lat	12	14	168	7	84	4	48	2	24	Development plans. Implementing plan to do digital submission and review.
Hanging Files		lat	12	2	24	1	12	0	0	0	0	
Storage Rooms		clos2	50	2	100	2	100	2	100	2	100	One open to the interior for survey equipment. One open to exterior for Hydrant meters.
Closet		clos1	25	1	25	1	25	1	25	1	25	
Staff Toilet Room		tlr1	50	1	50	1	50	1	50	1	50	Shared with JCSA, see admin.
Shop Space			1500	1	1,500	1	1,500	1	1,500	1	1,500	Wastewater Maintenance. Garage B.
Shop Space			750	1	750	1	750	1	750	1	750	Lead Facility Specialist. Garage B.
Garage Space			2666	1	2,666	1	2,666	1	2,666	1	2,666	Wastewater Collection garage space. Garage A.
TOTAL PERSONNEL				28		33		36		41		
SUBTOTAL SPACE REQUIRED					6,560		6,489		6,456		6,457	
INTERNAL CIRCULATION FACTOR			35%		575		551		539		539	Excludes Shop Space and Garage Space

EXISTING OCCUPIED AREA	SEE JCSA ADMIN	7,135	7,040	6,995	6,996
TOTAL DIVISION SPACE REQ'D	JCSA AND JCSA WAREHOUSE				

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
JCSA - WATER											
PERSONNEL SPACE											
Chief Engineer	po3	144	1	144	1	144	1	144	1	144	
Civil Engineer	po2	120	1	120	1	120	2	240	2	240	
Water Production Superintendent	po2	120	1	120	1	120	1	120	1	120	
Water Distribution Superintendent	po2	120	1	120	1	120	1	120	1	120	
Engineering Specialist	po2	120	1	120	1	120	1	120	1	120	
Construction Inspector I/II/III	ws3	64	3	192	3	192	4	256	4	256	
Senior Utility Locator	ws1	36	1	36	1	36	2	72	2	72	
Utility Locator	ws1	36	1	36	1	36	2	72	3	108	
Water Distribution Apprentice / Specialist I/II/III			9	0	10	0	11	0	12	0	Lockers, see below
Waterworks Operator Apprentice I/II/III/IV (Wells)			3	0	4	0	4	0	5	0	Lockers, see below
Waterworks Operator Apprentice I/II/III/IV (Plant)			6	0	8	0	8	0	8	0	Located at Five Forks. No lockers or workstation space.
Water Production Mechanic	ws	15	0	0	0	0	1	15	2	30	Lockers, see below
Water Treatment Supervisor (Foreman)	po1	100	1	100	1	100	1	100	1	100	1 at plant, one @ JCSA Operations Center
Water Treatment Supervisor (Foreman)			1	0	1	0	1	0	1	0	Located at FFWTF
Water Distribution Supervisor (Foreman)	po1	100	1	100	1	100	1	100	1	100	
Water Distribution Crew Leader			2	0	3	0	3	0	4	0	Lockers, see below
Water Production Specialist I/II			2	0	3	0	3	0	4	0	Lockers, see below

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Plan Table		200	1	200	1	200	1	200	1	200	Open table to review plans. Shared space for Construction Inspector I/II/III
	Waterworks Operator	ws2	15	2	30	2	30	2	30	2	30	Shared Workstations. Shared by all Waterworks Operators and Apprentices.
	Lockers	lkr1	5	16	80	20	100	22	110	27	135	See JCSA Customer Service
	Reception Counter											Reduce over time.
	File Storage	lat	12	15	180	13	156	10	120	8	96	Lateral, flat file, etc.
	Flat File		25	8	200	8	200	8	200	8	200	Open Shelves
	Library	lat	12	5	60	4	48	3	36	3	36	Shared by JCSA. See Admin.
	Copy/Supply Room/Storage											Shared by JCSA. See Admin.
	Closet											Shared by JCSA. See Admin.
	Kitchenette/Break											Shared by JCSA. See Admin.
	Staff Toilet Room											Shared by JCSA. See Admin.
	Janitor's Closet											Shared by JCSA. See Admin.
	Shop Space		750	1	750	1	750	1	750	1	750	Water Production. Garage B.
	Garage Space		1333	1	1,333	1	1,333	1	1,333	1	1,333	Water Distribution. Garage A.
	TOTAL PERSONNEL			35		41		47		53		
	SUBTOTAL SPACE REQUIRED			3,921		3,905		4,138		4,190		
	INTERNAL CIRCULATION FACTOR	35%		643		638		719		737		Excludes Shop Space and Garage Space
EXISTING OCCUPIED AREA				SEE JCSA ADMIN		4,543		4,857		4,927		JCSA AND JCSA WAREHOUSE
TOTAL DIVISION SPACE REQ'D				4,564		4,543		4,857		4,927		

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
OLDE TOWNE MEDICAL CENTER											
PERSONNEL SPACE											
Executive Medical Dir.	po4	168	1	168	1	168	1	168	1	168	
Marketing Coordinator	po2	120	1	120	1	120	1	120	1	120	
Administrative Assistant	po1	100	1	100	1	100	1	100	1	100	
Business Manager	po1	100	1	100	1	100	1	100	1	100	
Clinical Director	po1	100	1	100	1	100	1	100	1	100	
Director of Development	po1	100	1	100	1	100	1	100	1	100	
Volunteer Coordinator	ws4	80	1	80	1	80	1	80	1	80	
Medication Access Program	po1	100	2	200	2	200	2	200	2	200	
Diabetic Educator	po4	168	1	168	1	168	1	168	1	168	Large filing needs. Inpatient counseling room/Telemedicine
Nurse (RN, LPN, MA)			6		7		7		7		No permanent workspace. Use exam room as work space. 1 Nurse covers 2 exam rooms. See exam room below.
Licensed Medical Providers (NP, MD)			5		7		7		7		No permanent workspace. Use exam room as work space. 1 Nurse covers 2 exam rooms. See exam room below.
Clinical Assistants			5		6		6		6		No permanent workspace. Use exam room as work space.
Office Manager	po1	100	1	100	1	100	1	100	1	100	
Dental Assistant			2	0	3	0	3	0	3	0	No permanent workspace. Use exam room as work space.
Health Coach			1	0	1	0	1	0	1	0	
Licensed Dental Providers			4		5		5		5		Shared office, see below.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
Exam/Counseling			144	16	2,304	16	2,304	16	2,304	16	2,304	Used for office space needs by Nurses and Licensed Medical Providers. Sink and counter in room.
Dental Exam Room			144	5	720	5	720	5	720	5	720	Used for office space needs by Dental Providers. Sink, counter, dental chair. Suction to room.
Vaccine Room			100	1	100	1	100	1	100	1	100	Couch and chair. Sink
Lab			260	1	260	1	260	1	260	1	260	Sink, counters, medical grade cabinets
Biohazard			100	1	100	1	100	1	100	1	100	Autoclave
Medical Supply			100	1	100	1	100	1	100	1	100	Autoclave
Dirty Storage			100	2	200	2	200	2	200	2	200	
Tele-medicine			200	1	200	1	200	1	200	1	200	Accommodate groups of 6+ at one time.
Health Coach/Volunteer Coordinator Office		po1	100	1	100	1	100	1	100	1	100	Shared by Health Coach and Volunteer Coordinator who do not work at the same time.
Dental Provider Office		po1	100	1	100	1	100	1	100	1	100	Shared by Licensed Dental Providers
Conference (Group) Room		cnf10	200	1	200	1	200	1	200	1	200	Seat 10. Used for group treatment
Waiting - seat 30		vis30	600	1	600	1	600	1	600	1	600	Existing space is sufficient.
Multipurpose		tr5	750	1	750	1	750	1	750	1	750	Seat 50. Share with DSS.
File Room		lat	12	9	108	9	108	9	108	9	108	9 lateral files with no growth.
Copy/Work/Supply Room		wrk9	81	1	81	1	81	1	81	1	81	Copier, counter, cabinets for office supplies.
Shred-it			10	1	10	1	10	1	10	1	10	Locate in copy/work/supply.
Medical Supply Room			175	1	175	1	175	1	200	1	200	Bulletin boards, white boards, handout materials.
Storage Room		clos2	50	1	50	1	50	1	50	1	50	Bulletin boards, white boards, handout materials.
Kitchenette		kit1	60	1	60	1	60	1	60	1	60	Refrigerator, microwave, sink, coffee maker.
Break Room			150	1	150	1	150	1	150	1	150	Attached to kitchenette. Seating for 6. Coat hooks on the wall.
Specimen Toilet Room		tl1	50	2	100	2	100	2	100	2	100	Located in close proximity to exam rooms.
Public Toilet Room		tl2	160	2	320	2	320	2	320	2	320	Located adjacent to Waiting Room
Family Toilet Room		tl1	50	1	50	1	50	1	50	1	50	Located adjacent to Waiting Room

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
TOTAL PERSONNEL			34		40		40		40		
SUBTOTAL SPACE REQUIRED				8,234		8,234		8,259		8,259	
INTERNAL CIRCULATION FACTOR		35%		2,882		2,882		2,891		2,891	Circulation sized to accommodate a gurney.
EXISTING OCCUPIED AREA		10,623									
TOTAL DIVISION SPACE REQ'D				11,116		11,116		11,150		11,150	HUMAN SERVICES CENTER

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
PARKS AND RECREATION - ADMIN											
PERSONNEL SPACE											
Director	po4	168	1	168	1	168	1	168	1	168	Conference table to seat four in office.
Assistant Director	po3	144	0	0	1	144	1	144	1	144	Conference table to seat four in office.
Budget Management Specialist	po1	100	1	100	1	100	1	100	1	100	Confidential paperwork. Meets with clients. Filing needs.
Senior Account Clerk	po1	100	1	100	1	100	1	100	1	100	Deals directly with citizens. Large filing needs.
Account Clerk	po1	100	1	100	1	100	1	100	1	100	
Senior Administrative Services Coordinator	po1	100	1	100	1	100	1	100	1	100	
Courier	ws1	36	1	36	1	36	1	36	1	36	Shared workstation.
Business and Projects Manager	po1	100	1	100	1	100	1	100	1	100	
Senior Communications Specialist	po2	120	1	120	1	120	1	120	1	120	Large work table for large documents.
Information Systems Technician	po1	100	1	100	1	100	1	100	1	100	IRM plans to manage this position in the future, but person will still be located with Parks and Rec. Admin.
Volunteer and Resource Coordinator	po1	100	1	100	1	100	1	100	1	100	
Administrative Assistant	ws3	64	2	128	2	128	2	128	2	128	Could be combined in shared office.
Communications specialist	po1	100	0	0	1	100	1	100	1	100	
IT assistant	ws3	64	0	0	0	0	1	64	1	64	Could be shared with other open office such as Admin. Asst. and Courier.
Parks planner	po2	120	0	0	0	0	1	120	1	120	Currently vacant. Large enough for elevated map table.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
DESCRIPTION	SPACE CODE	SQ FT EACH							
SUPPORT SPACE									
Waiting - 6	vis6	120	1	120	1	120	1	120	
Reception	ws2	48	1	48	1	48	1	48	Currently no staff, just a desk and a bell to alert someone else that there is a visitor. Would be a position if Parks and Rec. divisions were co-located.
Small Conference - seat 6	cnf6	150	1	150	1	150	1	150	
Large Conference - seat 16	cnf16	300	1	300	1	300	1	300	Could share with other departments.
Large Meeting/Training - seat 24	cnf24	375	1	375	1	375	1	375	Seat 24+. More convenient access than current county shared meeting/training rooms. Could be shared with other departments.
Workroom	wrk9	81	1	81	1	81	1	81	
~Shred-it	pshc	10	1	10	1	10	1	10	in workroom
~Copy	cpy5	25	1	25	1	25	1	25	In workroom
~Open Shelves	lat	12	4	48	4	48	4	48	In workroom
File Storage	lat	12	6	72	6	72	6	72	(4) files securable, adjacent to Senior Account Clerk. (1) rotating file unit, approximate size of two lateral cabinets.
Storage		300	1	300	1	300	1	300	The Volunteer & Resource Coordinator has many non-paper items such as training supplies, recognition supplies, booth giveaways and needs a storage closet with 2-3 tall shelving units to hold plastic tubs full of items.
Kitchenette	kit2	160	1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tlr1	50	1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	60	1	60	1	60	1	60	Could be shared with other departments.
Closet	clos1	25	1	25	1	25	1	25	Safe storage
Archeological Storage		1200	1	1,200	1	1,200	1	1,200	Heated and cooled storage for artifacts that must be retained.
TOTAL PERSONNEL			12	14	16	16	16	16	
SUBTOTAL SPACE REQUIRED			4,176	4,420	4,604	4,604	4,604	4,604	
INTERNAL CIRCULATION FACTOR	35%		1,042	1,127	1,191	1,191	1,191	1,191	Excludes Archeological Storage
EXISTING OCCUPIED AREA			5,218		5,547		5,795		5,795
TOTAL DIVISION SPACE REQ'D			2,170		5,547		5,795		5,795

IRONBOUND VILLAGE BUILDING 2

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY									
PERSONNEL SPACE									
Centers Administrator	po2	120	1	120	1	120	1	120	Less likely to expand this center. More likely to add another small center some time in the future.
Operations Manager	po1	100	2	200	3	300	3	300	Currently (4) but two are located at parks. Add one when another center is built.
Program Coordinator	po1	100	3	300	4	400	4	400	Add one when another center is built.
Customer Service Representative	ws3	64	3	192	5	320	5	320	Convert part time employees to fulltime positions.
Lifeguard	ws3	64	2	128	2	128	2	128	
Senior Fitness Attendant	ws3	64	1	64	1	64	1	64	
Lifeguards									No dedicated space.
Fitness Attendants									No dedicated space.
Instructors I, II, and III									No dedicated space.
Personal Trainers									No dedicated space.
Recreation Leaders									No dedicated space.
Volunteer Sr. Receptionists									No dedicated space.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Reception Desk	ws2	48	1	48	1	48	1	48	1	48	
	Waiting - 8	vis8	160	1	160	1	160	1	160	1	160	
	Conference - seat 12	cnf10	200	1	200	1	200	1	200	1	200	
	Event Space - Seat 150	tr15	2000	1	2,000	1	2,000	1	2,000	1	2,000	Roughly equivalent to half of Multipurpose Room A/B/C.
	Kitchen		200	1	200	1	200	1	200	1	200	Adjacent to Event Space. Range with type II commercial hood.
	Copy/Workroom	wrk9	81	1	81	1	81	1	81	1	81	In workroom
	~Copy	cpy10	50									
	~Shred-it		10	1	10	1	10	1	10	1	10	In workroom
	File Room	lat	12	6	72	6	72	6	72	6	72	
	Storage	st6	200	1	200	1	200	1	200	1	200	Table, chair, and event supply storage
	Break Room	kit2	160	1	160	1	160	1	160	1	160	Could be shared with other departments.
	Staff Toilet Room	tl1	50	1	50	1	50	1	50	1	50	Could be shared with other departments.
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
	Closet	clos1	25	1	25	1	25	1	25	1	25	
TOTAL PERSONNEL				12		12		16		16		
SUBTOTAL SPACE REQUIRED					4,270		4,270		4,598		4,598	
INTERNAL CIRCULATION FACTOR					1,495		1,495		1,609		1,609	
EXISTING OCCUPIED AREA				3,742		5,765		6,207		6,207		JAMES CITY COUNTY RECREATION CENTER
TOTAL DIVISION SPACE REQ'D				5,765		5,765		6,207		6,207		Staff space only. Does not include rec. center space.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>PARKS AND RECREATION - PARKS</u>											
<u>PERSONNEL SPACE</u>											
Parks Administrator	po2	120	1	120	1	120	1	120	1	120	Most are located in Building 3, 1st floor (5340).
Administrative Coordinator	ws3	64	1	64	1	64	1	64	1	64	Building 3, 1st Floor.
Park Operations Manager	po1	100	2	200	2	200	2	0	2	0	Located at Parks in the future.
Park Operations Manager			2	0	2	0	2	0	2	0	Located at Parks.
Chief Park Ranger	po1	100	1	100	1	100	1	100	1	100	Building 3, 1st Floor.
Park Ranger	ws3	64	1	64	1	64	2	128	2	128	Building 3, 1st Floor.
Park Coordinator (Admin)	po1	100	1	100	1	100	1	100	1	100	Building 3, 1st Floor.
Park Coordinator (in Parks)			4	0	4	0	5	0	6	0	Located at Parks.
Park Supervisor	ws3	64	1	64	1	0	1	0	1	0	Currently (1) located in Building 3, 1st Floor. Will go to 0 in five years because this position will move to park locations.
Park Supervisor (Part-time)			2	0	2	0	2	0	2	0	Located at Parks.
<u>SUPPORT SPACE</u>											
Waiting - 4	vis4	80	1	80	1	80	1	80	1	80	Do not need if colocated with other P&R Divisions.
Conference											Shared, refer to Parks and Recreation Admin.
Copy/File/Workroom	wrk9	81	1	81	1	81	1	81	1	81	Could be shared with Parks and Recreation
Lateral Files	lat	12	4	48	4	48	4	48	4	48	
Files	vert	10	2	20	2	20	2	20	2	20	
Closet	clos1	25	1	25	1	25	1	25	1	25	
Shred-it		10	1	10	1	10	1	10	1	10	Shared, refer to Parks and Recreation Admin.
Kitchenette	kit2	160	1	160	1	160	1	160	1	160	Could be shared with other departments.
Staff Toilet Room	tlr1	50	1	50	1	50	1	50	1	50	Could be shared with other departments.
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
TOTAL PERSONNEL			16		16		18		19		
SUBTOTAL SPACE REQUIRED				1,246		1,182		1,046		1,046	
INTERNAL CIRCULATION FACTOR		35%		436		414		366		366	
EXISTING OCCUPIED AREA			2,284								
TOTAL DIVISION SPACE REQ'D			1,682		1,596		1,412		1,412		IRONBOUND VILLAGE BUILDING 3

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
PARKS AND RECREATION - RECREATION SERVICES									
PERSONNEL SPACE									
Recreation Services Administrator	po2	120	1	120	1	120	1	120	Locate with Parks and Rec Administration. Most are located in Building 3, 2nd floor (5340).
Operations Manager	po2	120	2	240	2	240	2	240	Supervisory role, 2-3 guest chairs for meeting with staff.
Program Coordinator	po1	100	5	500	6	600	7	700	
Recreation Supervisor			10	0	10	0	11	0	9 @ elementary school 1 @ middle school. Shared 2:1, refer to Recreation Supervisor Shared Workstations below.
Administrative Coordinator	po1	100	1	100	1	100	1	100	
Therapeutic Recreation Leader	po1	100	1	100	1	100	1	100	Deals with calls from families regarding private information on their children. Performs assessments on kids (manage approximately 500 cases).
Assistant Recreation Supervisor									No dedicated workspace.
Recreation Leader									No dedicated workspace.
Instructors I, II, & III									No dedicated workspace.
Bus Drivers									No dedicated workspace.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Recreation Supervisor Shared Workstations	ws1	36	5	180	5	180	6	216	7	252	
	Intern/Drop-in Workstation	ws1	36	1	36	1	36	1	36	1	36	
	Waiting - 4	vis4	80	1	80	1	80	1	80	1	80	3 ppl if separate. Could use same space as P&R Admin. if co-located.
	Private Meeting Space	cnf4	100	1	100	1	100	1	100	1	100	
	Private Meeting Space	cnf4	100	1	100	1	100	1	100	1	100	
	Conference - seat 6	cnf20	350	0	0							See Admin above.
	Conference - seat 16	cnf20	350	0	0							See Admin above.
	Conference - seat 25	cnf20	350	0	0							See Admin above.
	File/Workroom	wrk9	81	1	81	1	81	1	81	1	81	
	~Shred-it		10	1	10	1	10	1	10	1	10	In file/workroom
	File Room	lat	12	1	12	1	12	1	12	1	12	Must keep files until person is 23 years old.
	~Open Shelves	lat	12	3	36	3	36	3	36	3	36	
	Boxes (40)											Stored in Jamestown Storage Center
	Program Coordinator Storage	st2	50	5	250	6	300	7	350	9	450	(1) @ 50SF / Program Coordinator
	Unconditioned Storage		3000	1	3,000	1	3,000	1	3,000	1	3,000	Coolers, tents, chairs, etc. Most storage is currently at Jamestown Center.
	Closet	clos1	25	1	25	1	25	1	25	1	25	
	Kitchenette	kit2	160	1	160	1	160	1	160	1	160	Could be shared with other departments.
	Staff Toilet Room	tlrt1	50	1	50	1	50	1	50	1	50	Could be shared with other departments.
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	Could be shared with other departments.
TOTAL PERSONNEL				20		21		23		28		
SUBTOTAL SPACE REQUIRED					5,240		5,390		5,576		6,012	
INTERNAL CIRCULATION FACTOR				30%	672		717		773		904	Does not include Unconditioned Storage
EXISTING OCCUPIED AREA					5,075							IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER
TOTAL DIVISION SPACE REQ'D					5,912		6,107		6,349		6,916	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
POLICE											
PERSONNEL SPACE											
Chief	po8	288	1	288	1	288	1	288	1	288	100% backup power on building. Duty on first floor, investigations admin on second floor.
Executive Assistant	ws3	64	1	64	1	64	1	64	1	64	Based on existing office size.
SUPPORT SERVICES DIVISION											
Major	po4	168	1	168	1	168	1	168	1	168	
Lieutenant	po3	144	1	144	1	144	1	144	1	144	
Sergeant	po2	120	3	360	4	480	4	480	5	600	Investigative sergeant, school resources sergeant, and community services sergeant. Add additional sergeants in investigations.
Investigator	ws3	64	16	1,024	18	1,152	20	1,280	24	1,536	
Crime Analyst	po2	120	1	120	1	120	2	240	2	240	Part of investigations.
School Resource Officer			5	0	6	0	8	0	10	0	No dedicated office space at Police headquarters. Currently located in 2 Middle and 3 High Schools.
Community Services Officer	ws2	48	5	240	6	288	6	288	8	384	
ADMINISTRATIVE SERVICES DIVISION											
Deputy Chief	po5	196	1	196	1	196	1	196	1	196	
Major	po4	168	0	0	0	0	1	168	1	168	
Lieutenant	po3	144	2	288	2	288	2	288	2	288	
PIO	po2	120	1	120	1	120	1	120	1	120	Not currently a dedicated duty. Open desk available should this be broken out as it's own position.
Records Supervisor	po2	120	1	120	1	120	1	120	1	120	
Records Personnel	ws3	64	2	128	2	128	3	192	3	192	Shared enclosed office
OPERATIONS DIVISION											
Major	po4	168	1	168	1	168	1	168	1	168	
Lieutenant	po3	144	3	432	3	432	5	720	5	720	
Sergeant	ws4	80	7	560	7	560	8	640	10	800	Shared offices with two sergeants per office. Traffic sergeant in separate office.
Special Enforcement Sergeant	ws4	80	0	0	0	0	1	80	1	80	
K-9 Officer	po2	120	0	0	1	120	2	240	2	240	Existing K-9 facilities, no canine officer currently.
Animal Control			3	0	3	0	4	0	4	0	Space at Heritage Humane Society. Spend time in the field. Desk and office space at Heritage location. Any additional growth would be accommodated by the human society.
Patrol Officer			52	0	57	0	67	0	87	0	No dedicated office space.
Traffic Patrol Officer	ws4	80	3	240	3	240	4	320	4	320	Shared enclosed office.
Special Enforcement Patrol Officer	ws4	80	0	0	0	0	2	160	4	320	Shared enclosed office.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
Community Volunteers			35	1	35	1	35	1	35	1	35	Desk in existing lobby. No additional space requirements.
Main Lobby			1000	1	1,000	1	1,000	1	1,000	1	1,000	Existing lobby is sufficient
Public Toilet Rooms			175	2	350	2	350	2	350	2	350	Off of lobby/waiting
Community Room			1500	1	1,500	1	1,500	1	1,500	1	1,500	
Community Room Vestibule			225	1	225	1	225	1	225	1	225	Existing sufficient
Visitor Waiting				1	0	1	0	1	0	1	0	In lobby
Report Taking Rooms			80	2	160	2	160	2	160	2	160	Off of lobby/waiting
Interview Rooms			100	5	500	5	500	5	500	5	500	
Soft Interview Room			140	1	140	1	140	1	140	1	140	
Polygraph			120	1	120	1	120	1	120	1	120	
2nd Floor Lobby			416	1	416	1	416	1	416	1	416	
Large Training Room		tr5	750	2	1,500	2	1,500	2	1,500	2	1,500	Seat 50 people each.
Training Room Storage			300	1	300	1	300	1	300	1	300	
Role Call Room			640	1	640	1	640	1	640	1	640	
Report Writing Room			640	1	640	1	640	1	640	1	640	Includes mailbox area.
Report Writing Copy Room			120	1	120	1	120	1	120	1	120	
Conference Room for Each Division		cnf12	260	3	780	3	780	3	780	3	780	
HD Files			500	1	500	1	500	1	500	1	500	
Evidence Storage			710	1	710	1	710	2	1,420	2	1,420	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Narcotics Storage			200	1	200	1	200	2	400	2	400	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Evidence Lobby			200	1	200	1	200	1	200	1	200	Not HD, but need to convert to HD files soon. File system is designed so that it can be converted.
Evidence Packaging			275	1	275	1	275	1	275	1	275	
Forensics Lab			350	1	350	1	350	1	350	1	350	Basic finger printing, basic evidence processing.
Forensics Vehicle Garage			730	1	730	1	730	1	730	1	730	Vented dryers, tool box
Forensics Storage			135	1	135	1	135	1	135	1	135	
Armory			175	1	175	1	175	1	175	1	175	
Gun Cleaning			75	1	75	1	75	1	75	1	75	
Swat Gear			120	1	120	1	120	1	120	1	120	
Uniform/ Equipment Storage			310	1	310	1	310	1	470	1	470	
Fitness Room			625	1	625	1	625	1	625	1	625	
Defensive Tactics			1100	1	1,100	1	1,100	1	1,100	1	1,100	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
DESCRIPTION	SPACE CODE	SQ.FT EACH							
Kitchenette		275	1	275	1	275	1	275	
Interview Room Toilet	tl1	50	1	50	1	50	1	50	
Staff Toilet Rooms	tl2	160	5	800	5	800	5	800	
Janitor's Closet	jc1	60	1	60	1	60	1	60	
Locker/Toilet/Shower Rooms		525	2	1,050	2	1,050	2	1,050	No duty bag lockers. Officers show up in their vehicle and only use small lockers for gym storage and personal effects.
Simulation Room		350	1	350	1	350	1	350	
Library		225	1	225	1	225	1	225	
Break Area		670	1	670	1	670	1	670	
Police Vehicle and Equipment Garage		2800	1	2,800	1	3,200	1	3,750	Includes vehicles, Bearcat armored vehicle, ammunition storage, and kennel space with attached outdoor dog run.
Covered parking for trailers and equipment.			12		12		12		10'X30' parking spaces.
Impound Parking Lot			28		28		42		
Outdoor Firing Range									Near old landfill. Would like it covered and to add classroom space.
Range Classroom		1000	1	1,000	1	1,000	1	1,000	Freestanding trailer.
TOTAL PERSONNEL			110		121		147		180
SUBTOTAL SPACE REQUIRED			25,871		26,287		29,045		30,387
INTERNAL CIRCULATION FACTOR		35%	7,725		7,870		8,696		8,973
EXISTING OCCUPIED AREA		47,750							
TOTAL DIVISION SPACE REQ'D			33,596		34,157		37,741		39,360

LAW ENFORCEMENT CENTER

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>SOCIAL SERVICES - HOUSING</u>											
<u>PERSONNEL SPACE</u>											
Housing Manager	po3	144	1	144	1	144	1	144	1	144	Small conference table to seat four in office.
Senior Housing Specialist	po2	120	1	120	1	120	1	120	1	120	
Housing Specialist	po2	120	3	360	3	360	4	480	4	480	One position implements housing choice voucher program, see below. 1 position performs housing inspections for vouchers. 1 position does financial management and budget counseling. This position also oversees home ownership program. Review personal information such as credit card information, financial information, social security numbers, etc. Applied for funding to add a third person in the next fiscal year.
Housing Specialist - Housing Choice Voucher Program	po3	144	1	144	1	144	1	144	1	144	One position implements housing choice voucher program. Requires many visits from clients. Approximately 70% of visits are scheduled and 30% are walk-ins. High filing need. Meets with 2-4 people.
Housing Rehab Specialist	po2	120	1	120	1	120	2	240	2	240	
Administrative Coordinator	ws3	64	1	64	1	64	1	64	1	64	
Administrative Assistant	ws2	48	1	48	1	48	2	96	2	96	Receptionist. Access control to back-of-house spaces. Glass to visitor waiting and counter to restrict access behind counter. (0.5 FTE in 2019)
Housing Supervisor	po2	120	0	0	0	0	1	120	1	120	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
	DESCRIPTION	SPACE CODE	QTY	SQ.FT	QTY	SQ.FT	QTY	SQ.FT	
SUPPORT SPACE									
Visitor waiting - seat 6	vis6	120	1	120	1	120	1	120	Secured from staff office area by access controlled door. Could potentially be shared with DSS.
Children's Waiting - seat 2	vis2	50	1	50	1	50	1	50	Secured from staff office area by access controlled door. Space for toy storage for families that bring children. Could potentially be shared with DSS.
Intern	wss	25	1	25	1	25	1	25	
Conference - seat 8	cnf8	175	1	175					Would be sized to accommodate full staff.
Conference - seat 10	cnf10	200	1	200					Would be sized to accommodate full staff.
Conference - seat 14	cnf14	280			1	280	1	280	Would be sized to accommodate full staff. Sized to accommodate future projection of staff.
Conference - seat 20	cnf20	350							Shared with other departments. Off-site location is acceptable.
File/Workroom	wrk9	81	1	81	1	81	1	81	Houses copier and office supplies
~Copy	cpy10	50							In workroom
~Shred-it		10	1	10	1	10	1	10	In workroom
Inactive Files	lat	12	14	168	14	168	14	168	Secured. Six lats -7 high. Twenty-four boxes/4= 6 lats. One inspection. One manuals.
Active Files	lat	12	7	84	7	84	7	84	Side sliding HD files
Storage	s13	80	1	80	1	80	1	80	Office supplies + inspection equipment: Ladders, blower door system, hepa-vac machine, banners, displays, tables
Kitchenette	kit2	160	1	160	1	160	1	160	Seat 2. Refrigerator, microwave, coffee pot, sink. Share large breakroom (if available as shared space in building)
Staff Toilet Room	tit1	50	2	100	2	100	2	100	Could be shared.
Janitor's Closet	jc1	60	1	60	1	60	1	60	Could be shared.
Closet	clos1	25	1	25	1	25	1	25	
TOTAL PERSONNEL			9		9		13		
SUBTOTAL SPACE REQUIRED				2,138		2,163		2,651	
INTERNAL CIRCULATION FACTOR		35%		748		928		928	
EXISTING OCCUPIED AREA			2,886		2,920		3,579		
TOTAL DIVISION SPACE REQ'D			2,563		2,920		3,579		IRONBOUND VILLAGE BUILDING 2

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
<u>SOCIAL SERVICES</u>											
<u>PERSONNEL SPACE</u>											
Director	po4	168	1	168	1	168	1	168	1	168	Conference space to seat four in the office.
Assistant Director	po2	120	1	120	1	120	1	120	1	120	Manages Care Team and Housing units.
Chief of Services	po2	120	1	120	1	120	1	120	1	120	Manages Family Services and CSA coordinator.
<u>Administrative Services Unit</u>											
~Administrative Services Manager	po2	120	1	120	1	120	1	120	1	120	Share office with one guest chair each. Initially can share with Accounting Technician.
~Accounts Payable Specialist	ws4	80	1	80	1	80	2	160	2	160	Share office with one guest chair each. Initially can share with Accounts Payable Specialist.
~Accounting Technician	ws4	80	1	80	1	80	2	160	2	160	Share office with one guest chair each. Initially can share with Accounts Payable Specialist.
~Administrative Assistant (Files)	ws2	48	3	144	3	144	3	144	3	144	2 people currently work part time. Ideally would each have their own desk.
~Administrative Supervisor	po1	100	1	100	1	100	1	100	1	100	
~Administrative Assistant (Computer Room)	ws2	48	1	48	2	96	2	96	2	96	
~Administrative Assistant (Receptionist)	ws2	48	2	96	2	96	2	96	2	96	Adjacent to waiting. Glass between reception and waiting.
<u>Family Services Unit</u>											
~CSA Coordinator	po2	120	1	120	2	240	2	240	2	240	Currently one staff, CSA Coordinator. Growth, possibly FAPT.
~Family Services Supervisor	po2	120	3	360	3	360	4	480	4	480	Three teams - (Child Protective Services, Adult Services/View, and Permanency). Fourth team would be added for Prevention. Each team delivers different but similar programs. Positions are equivalent.
~CONNECT Program Coordinator	po2	120	1	120	1	120	1	120	1	120	
~CONNECT Social Worker	po1	100	0	0	1	100	2	200	3	300	
~CONNECT Nurse	po1	100	0	0	1	100	2	200	3	300	
~Family Services Specialist I/II	po1	100	16	1,600	17	1,700	18	1,800	19	1,900	Specialist I/II have the same space requirements. Ability to meet with clients in interview.
~Family Services Assistant	ws3	64	3	192	3	192	4	256	4	256	Workstations in shared space.
~Kinship Navigator	po1	100	1	100	1	100	2	200	2	200	Currently grant funded.
~Resource Program Coordinator	po1	100	1	100	1	100	1	100	1	100	Requested position for 2021.
Technology Information Specialist	po1	100	1	100	1	100	1	100	1	100	Administrative position. Manages IT for entire department. Reports to Assistant Director (Barb).
<u>Care Team</u>											
~Care Team Coordinator	po2	120	1	120	1	120	1	120	1	120	Reports to Assistant Director (Barb).
~Care Team Social Worker	po1	100	1	100	2	200	2	200	3	300	
~Care Team Nurse	po1	100	1	100	2	200	2	200	3	300	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS	
	DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT		
				EACH						
Benefits Unit										
~Chief of Benefit Programs	po2	1	120		1	120		1	120	
~Benefit Program Supervisor	po2	2	240		2	240		3	360	
~Benefit Program Senior	po1	7	700		7	700		7	700	Currently 6, requested funding to add one person in the next fiscal year.
~Benefit Program Specialist /III	po1	10	1,000		10	1,000		11	1,100	
~Benefit Program Assistant	ws3	2	128		2	128		3	192	In their own shared space in high-walled workstations.
~Fraud Investigator	po1	1	100		1	100		1	100	
Security Guard	ws2	1	48		1	48		1	48	Contracted position. Located in waiting room
SUPPORT SPACE										
Visitor Waiting - seat 12	vis12	1	240		1	240		1	240	12 chairs for people is typical max.
Children's Waiting - seat 6	vis6	1	120		1	120		1	120	Include toy storage area. 6 People including parents/kids. Directly off of customer waiting.
Customer Service Counter	cs5	1	25		1	25		1	25	Used by either Family Services or Benefits. 2 doors. 1 for staff from staff area; 1 for client from public area. Can be various sizes. Security Cameras.
Interview Rooms	cnf4	6	600		6	600		6	600	Joint use Independent Living/Intern workstations.
Intern Workstation	wss	2	50		2	50		2	50	
Customer computer work center	ws2	5	240		5	240		5	240	Five workstations. Located adjacent to Visitor Waiting. Peninsula Work Link.
Multipurpose Room	tr6	1	900		1	900		1	900	(Multipurpose Room) Front of house space adjacent to Visitor Waiting to seat 50. Includes range with hood, refrigerator, microwave, sink, dishwasher, coffee maker. Adjacent to Training Room.
Training Room		1	1,200		1	1,200		1	1,200	Front of house space adjacent to Visitor Waiting to seat 75. Operable partition to divide.
Training Room Table and Chair Storage	st5	1	160		1	160		1	160	Attached to Training Room.
Large Conference Room	cnf24	1	375		1	375		1	375	
Small Conference Room	cnf8	1	175		1	175		1	175	
Break		1	400		1	400		1	400	Seating for 20 people. Connected to Kitchenette.
~Kitchenette		1	200		1	200		1	200	2 Refrigerators, 2 microwaves, sink, 2 coffee makers.
Kitchenette	kit2	1	160		1	160		1	160	1 Refrigerators, 1 microwaves, sink, 1 coffee maker.
Observation		1	120		1	120		1	120	Up to 5 people. Away from workspace.
Visitation		1	200		1	200		1	200	Up to 6 people. Living room setup. Away from workspace. Monitored from Observation with technology, not one-way glass.
Independent Living Observation Visitation		1	200		1	200		1	200	Up to 6 people. Living room setup. Counter + Microwave and sink. Away from workspace. Monitored from Observation with technology, not one-way glass.
Drop box										Outside of building. For after hours drop of packages

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS		
	DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY		SQ FT	
Main file room	lat	12	20	240	10	120	5	60	3	36	Currently HD rolling
~Benefits Files	lat	12	9	108	5	60	3	36	2	24	Currently HD sliding; in 5 years, filing will be reduced by 1/2. In 10 years reduced to 1/4.
~Care Team Files	lat	12	1	12	2	24	2	24	3	36	
~Shred-it		10	1	10	1	10	1	10	1	10	
Storage											On site + off-site storage. Ideally more space for all items. DSS will follow-up with exact quantity.
Storage - computer storage and safe	st3	80	1	80	1	80	1	80	1	80	
Storage - office supplies	st5	160	1	160	1	160	1	160	1	160	
Storage - Family Services	st3	80	1	80	1	80	1	80	1	80	
Storage - food for clients	st1	25	1	25	1	25	1	25	1	25	
Storage - misc	st2	50	1	50	1	50	1	50	1	50	
Storage - surplus	st4	120	1	120	1	120	1	120	1	120	
Storage - emergency											To be relocated to an off-site storage facility.
Computer Room		150	1	150	1	150	1	150	1	150	Racks plus storage and desk.
Workroom	wrk3	170	1	170	1	170	1	170	1	170	Counter workspace, copier, mailboxes, bulk mailing machine, office supplies.
Recycling		80	1	80	1	80	1	80	1	80	
Staff Toilet Room	tit1	50	4	200	4	200	4	200	4	200	Individual unisex.
Staff Unisex Restroom		64	1	64	1	64	1	64	1	64	
~Staff Shower	shw1	35	1	35	1	35	1	35	1	35	In Staff Unisex Restroom
Public Restrooms	tit1	50	4	200	4	200	4	200	4	200	
Public Family Restroom		64	1	64	1	64	1	64	1	64	
Closet	clst1	25	1	25	1	25	1	25	1	25	
Playground			0	0	0	0	0	0	0	0	Outdoor space. 3-4 families.
Fleet Vehicles			8	0	9	0	10	0	11	0	Existing parking is adequate without Olde Towne Medical
Staff Parking			67	0	0	74	0	85	90	0	Existing parking is adequate without Olde Towne Medical
Public Parking			12	0	12	0	12	0	12	0	Existing parking is adequate without Olde Towne Medical
TOTAL PERSONNEL			67		74		85		90		Require separate staff entry
SUBTOTAL SPACE REQUIRED				13,662		14,174		15,118		15,594	
INTERNAL CIRCULATION FACTOR		35%		4,782		4,961		5,291		5,458	

EXISTING OCCUPIED AREA	15,280
TOTAL DIVISION SPACE REQ'D	18,444
HUMAN SERVICES CENTER	20,409
TOTAL DIVISION SPACE REQ'D	21,052

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
TREASURER											
PERSONNEL SPACE											
Treasurer	po4	168	1	168	1	168	1	168	1	168	Conference table in office.
Assistant Treasurer	po3	144	1	144	1	144	1	144	1	144	Conference table in office.
Senior Accountant	ws3	64	1	64	1	64	2	128	2	128	
Delinquent Collections Supervisor	po2	120	1	120	1	120	1	120	1	120	
Financial Analyst	po2	120	1	120	1	120	1	120	2	240	
Delinquent Collector	ws3	64	3	192	3	192	4	256	5	320	
Accounting Technician	ws3	64	5	320	5	320	6	384	7	448	Now: (2) Parment desk at front next to reception counter. (2) walkup. Future (3) parment and (2) walk-up. Really like angled desk set-up that they currently have. BR Glass with paper pass. Better acoustics to have sensitive conversations. Duress alarm with notification system.
Accounting Technician*	ws3	64	1	64	2	128	2	128	2	128	*If DMV Select responsibility is added to the scope of the Treasurer's work, these additional positions would be required.
SUPPORT SPACE											
Waiting	vis6	120	1	120	1	120	1	120	1	120	Standing, no chairs. Better wayfinding for queing area.
Customer Service Kiosk		10	1	10	1	10	2	20	2	20	In Waiting. Could be shared with CoR.
Service Counter		300	1	300	1	300	1	300	1	300	20' long. Prefer not to look down on citizens from platform. CCTV camera at each receptionist location.
Semi-private Customer Service Counter		100	1	100	1	100	1	100	1	100	
Conference - seat 6	cnf6	150	1	150	1	150	1	150	1	150	Could be shared with CoR.
Conference - seat 16											Access to shared conference room on-site or in building.
Cash counting work station	ws1	36	1	36	1	36	1	36	1	36	Located out of view from Service Counter.
Files	lat	12	14	168	14	168	14	168	14	168	Store one year worth of files on site. 9 Lat, 5 Open shelves. Store previous years files off-site.
DMV Files*	lat	12	2	24	2	24	2	24	2	24	*If DMV Select responsibility is added to the scope of the Treasurer's work.
Copy/Work/Supply Room	wrk11	120	1	120	1	120	1	120	1	120	Includes 2 printers, folding machine, misc. storage.
~Shred-it		10	1	10	1	10	1	10	1	10	In Copy/Work/Supply Room
Break	kit2	160	1	160	1	160	1	160	1	160	Access to shared break room.
Staff Toilet Room	tit1	50	1	50	1	50	1	50	1	50	Shared with building.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
			QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
Secure Storage	st2	50	1	50	1	50	1	50	1	50	Shared with building.
TOTAL PERSONNEL			14		15		18		21		
SUBTOTAL SPACE REQUIRED				2,550		2,614		2,816		3,064	
INTERNAL CIRCULATION FACTOR		35%		893		915		986		1,072	
EXISTING OCCUPIED AREA				3,576							BUILDING B
TOTAL DIVISION SPACE REQ'D				3,443		3,529		3,802		4,136	

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED		CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
DESCRIPTION	SPACE CODE	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
VOTER REGISTRAR										
PERSONNEL SPACE										
Director of Elections / General Registrar	po4	1	168	1	168	1	168	1	168	19 polling locations + precinct. If using satellite location, would need a permanent recurring location. Minimum of 2 staff for each satellite polling location.
Deputy Director of Elections	po3	1	144	1	144	1	144	1	144	Conference table for four in office.
Senior General Registrar	po2	2	240	2	240	3	360	3	360	Growth due to population increase and increased responsibilities.
Asst. Director of Elections, FT	ws3	2	128	2	128	2	128	3	192	One located back of house. One located at front with window into the lobby.
Asst. Director of Elections, PT	ws3	1	64	1	64	2	128	3	192	Shared office. Growth due to population increase and increased responsibilities. Just received budget for the second full time position.
Asst. Director of Elections, OnCall		8	0	15	0	30	0	40	0	Shared office with FT position.
Machine Technicians		3	0	5	0	5	0	7	0	Shared Workspace.
										No dedicated workspace required. Use training room and vault when they're working.

JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE REQUIRED	DESCRIPTION	SPACE CODE	SQ FT EACH	CURRENT NEEDS		2025 NEEDS		2030 NEEDS		2040 NEEDS		REMARKS
				QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE												
	Shared Asst. Director of Elections, OnCall	ws3	64	4	256	8	512	15	960	20	1,280	Located back of house. See OnCall above
	Service Desk Workstations	ws1	36	6	216	8	288	12	432	12	432	Not assigned to specific staff. Plan to have two locations in the future.
	Satellite Location Office	po2	120	0	0	0	0	1	120	1	120	
	Customer Service Counter - 5		20	6	120	8	160	12	240	12	240	
	Voting/Waiting - 100	vis50	1000	1	1,000	1	1,000	1	1,000	1	1,000	Counter, que space for 100 (1/2 inside 1/2 covered outside. Another 1000 square feet of covered outdoor space.
	Voting Booth		20	15	300	20	400	30	600	40	800	Tables for voting booths, ballot counter (listed as voting machine), ADA voting machine. ADA door buttons. 2'-0" between booths.
	Storage - Cages		25	25	625	25	625	30	750	40	1,000	Currently 25 cages, will grow to 40 in 20 years. Cages contain voting machines, ballot boxes, poll books, and voting booths. Ideally 30Wx60L cages on wheels. 1 per precinct. 25 precincts now, go to 40 precincts in future. Incl. ramped pick-up/drop-off area.
	Storage - Not in Cages		1000	1	1,000	1	1,000	1	1,000	1	1,000	In the same room with cages. 100 spare voting booths, bins, 14' heavy duty equipment tables, 5 heavy duty supply cabinets, 8 heavy duty storage shelves, 4 supply cabinets, 5 built-in storage cabinets
	Public Toilets	tlr2	160	2	320	2	320	2	320	2	320	2 doors on each gang toilet for faster ingress/egress
	Conference - seat 12	cnf12	260	1	260	1	260	1	260	1	260	
	Training Room - seat 50	tr5	750	1	750	1	750	1	750	1	750	Seat 50-60.
	File Room	lat	12	6	72	7	84	8	96	9	108	large rotating electric file cabinet;
	Long Term File Room	lat	12	7	84	7	84	7	84	7	84	50 boxes on shelves, 3 lateral file cabinets. Store ballots here vs. courthouse?
	Printer/Work Room		250	1	250	1	250	1	250	1	250	Large copier, folding machine, large quantity of paper storage. Shred-it.
	Vault/Secure Storage		600	1	600	1	600	1	600	1	600	5 spare machines now, 10 spare machines in 20 years.
	Kitchenette/Break Room	kit2	160	1	160	1	160	1	160	1	160	Refrigerator, microwave, sink, coffee maker. Seat 6 people.
	Staff Toilet Room	tlr1	50	2	100	2	100	2	100	2	100	
	Janitor's Closet	jc1	60	1	60	1	60	1	60	1	60	
	Closet	clos1	25	1	25	1	25	1	25	1	25	
	Staff Parking											20 spaces
	Voter Parking											125 spaces
TOTAL PERSONNEL				18		27		44		58		
SUBTOTAL SPACE REQUIRED					6,942		7,422		8,735		9,645	
INTERNAL CIRCULATION FACTOR					2,430		2,598		3,057		3,376	

EXISTING OCCUPIED AREA	3,963
TOTAL DIVISION SPACE REQ'D	9,372
	10,020
	11,792
	13,021

County Administration Benchmarking

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES BENCHMARKING ANALYSIS

James City County (2040 Needs)

Albemarle County

Hanover County

<u>Department</u>	<u>Staff</u>	<u>Department</u>	<u>Staff</u>	<u>Department</u>	<u>Staff</u>
COMMUNITY DEVELOPMENT	64	Board of Supervisors (non board members)	9	Assessor	11
COMMISSIONER OF REVENUE	20	Community Development	110	Board of Supervisors	8
COUNTY ATTORNEY	5	County Attorney	10	Building Inspections	21
COUNTY - ADMINISTRATION	11	County Executive	23	Commissioner of the Revenue	20
ECONOMIC DEVELOPMENT	9	Economic Development	6	County Attorney	7
EMERGENCY COMMUNICATIONS	48	Emergency Communication Center	43	County Administrator	9
FINANCIAL MANAGEMENT SERVICES	49	Finance	66	Economic Development	4
FIRE AND RESCUE MANAGEMENT AND ADMIN	97	Fire/Rescue	121	Emergency Communications	53
GENERAL SERVICES	189	Facility and Environmental Services*	40	Finance and Management	22
JCSA	131			Fire-EMS	209
HUMAN RESOURCES	12	Human Resources**	26	General Services	33
COLONIAL COMMUNITY CORRECTIONS	28			Public Works	51
				Human Resources	10
				Community Corrections	7
				Virginia Cooperative Extension	
INFORMATION RESOURCES MANAGEMENT	41	Information Technology	30	Information Technology	34
				Internal Audit	3
PARKS AND RECREATION	79	Parks and Recreation	31	Parks and Recreation	120
POLICE	180	Police	183	Sheriff	242
SOCIAL SERVICES	103	Social Services	116	Social Services	66
TREASURER	21			Treasurer	17
VOTER REGISTRAR	58	Voter Registrar	9	Voter Registrar	4
James City County Total:	1145	Albemarle County Total:	823	Hanover County Total:	951

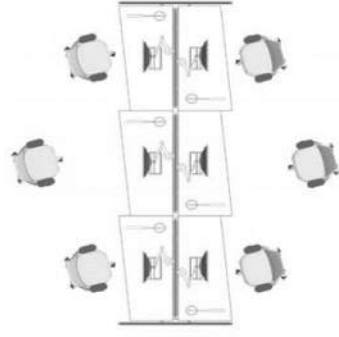
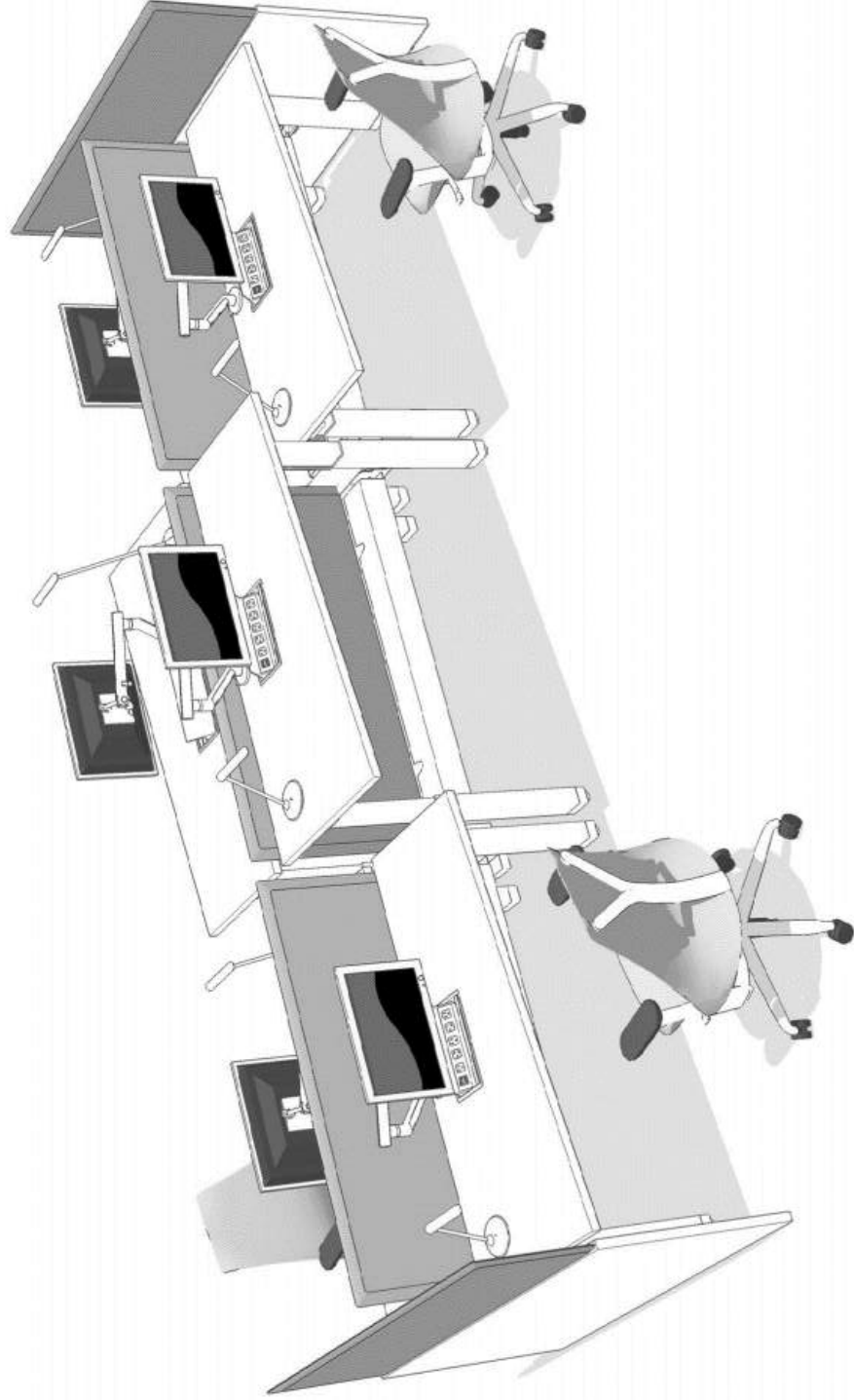
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Typical Office and Workstation Layouts

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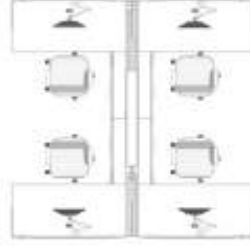
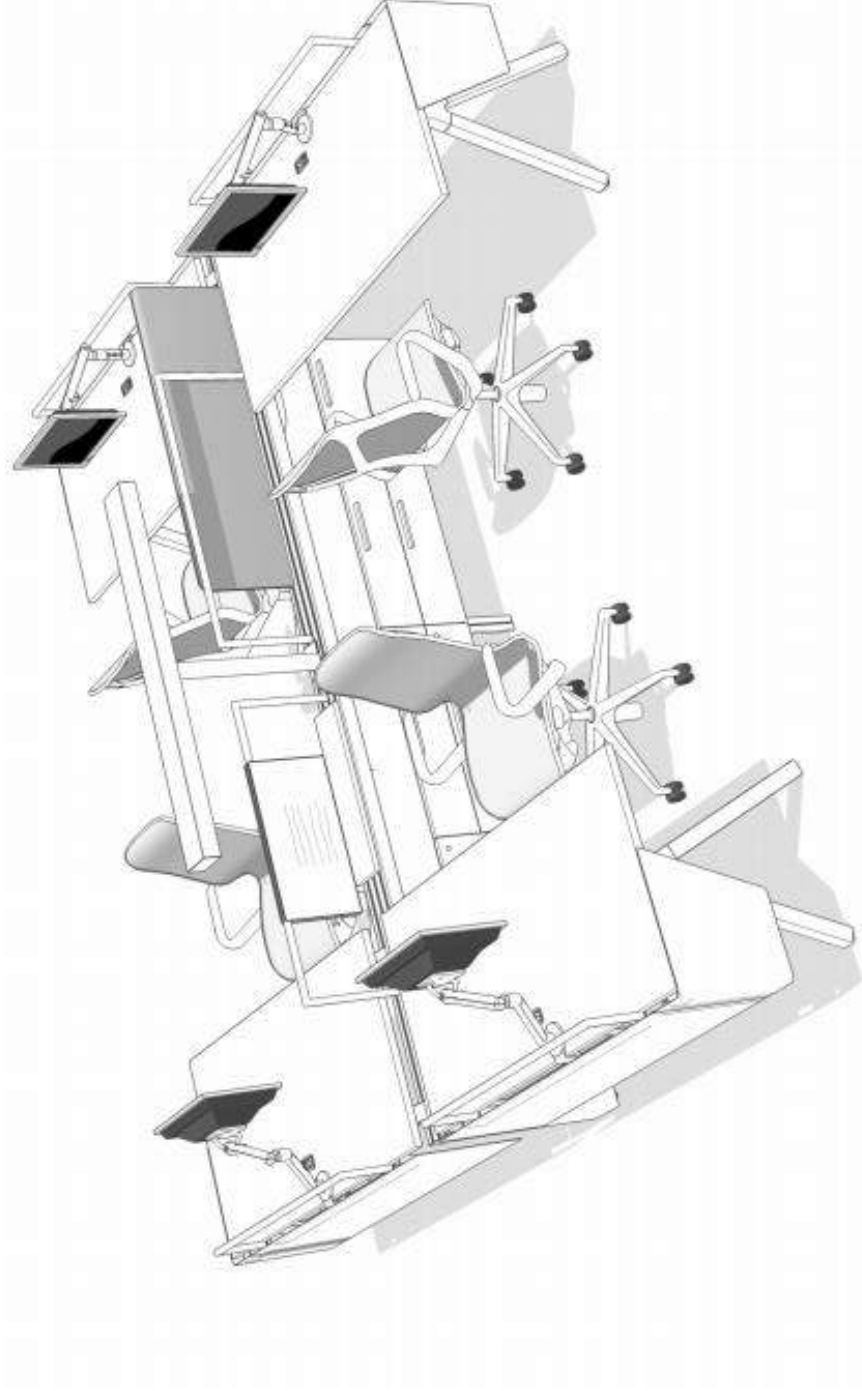
WORKSTATION | 5' x 3'

15 square feet



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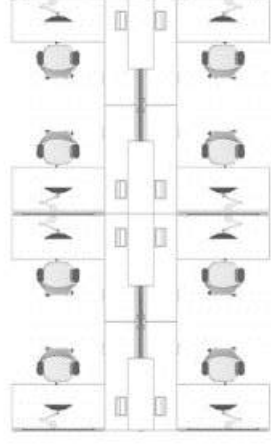
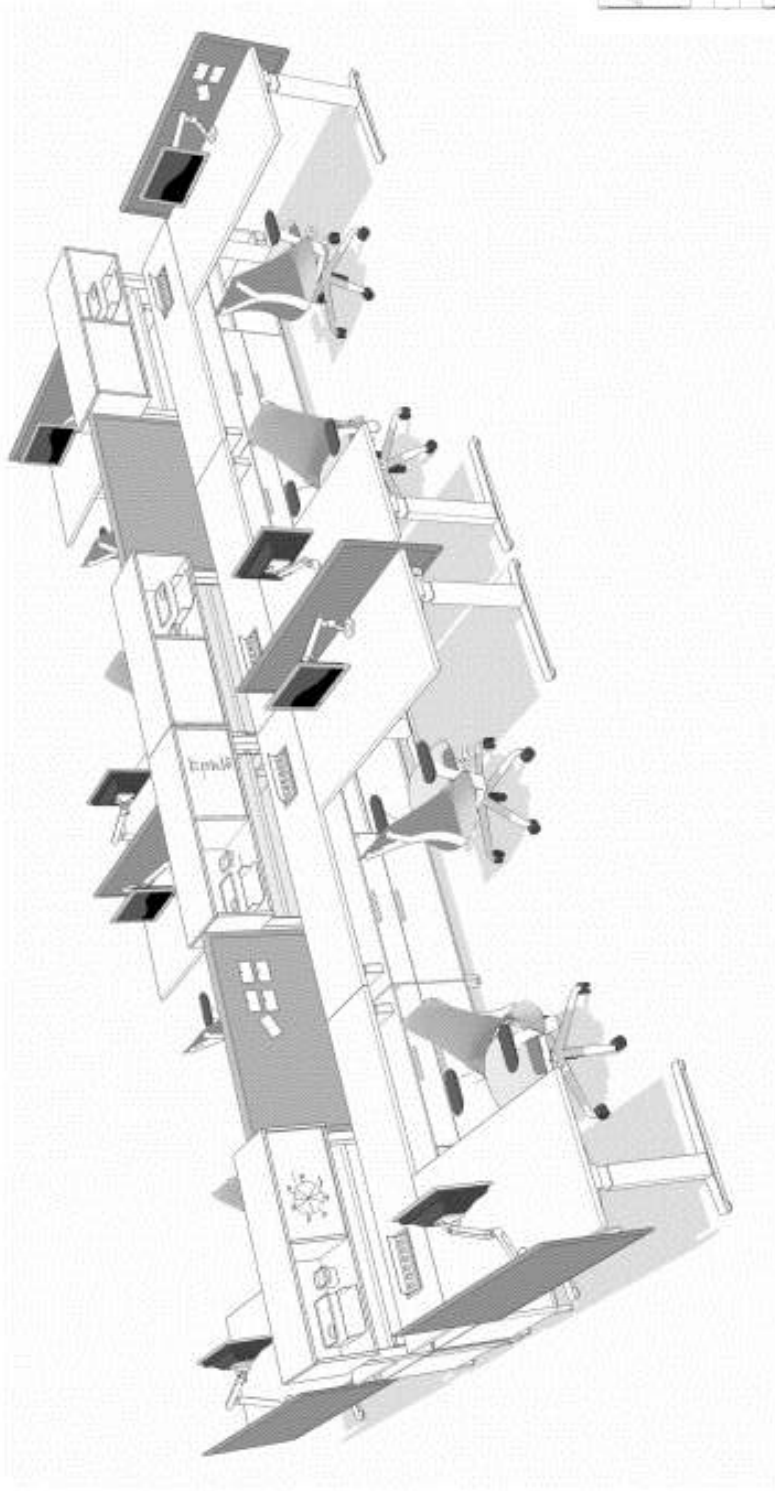
WORKSTATION | 5' x 5'
2.5 square feet



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WORKSTATION | 6' x 6'

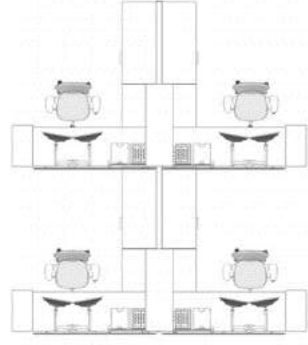
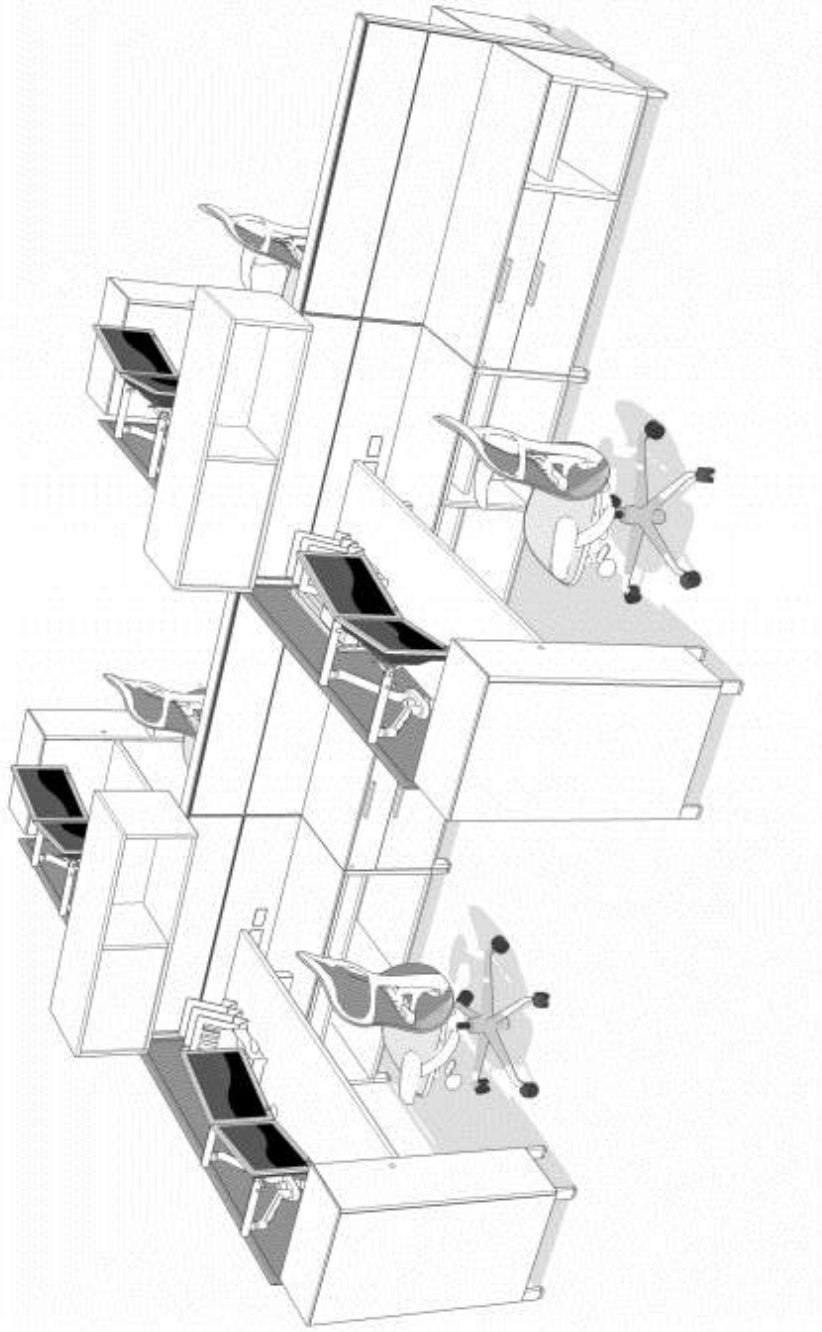
36 square feet



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WORKSTATION | 6' x 8'

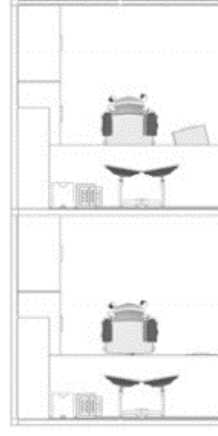
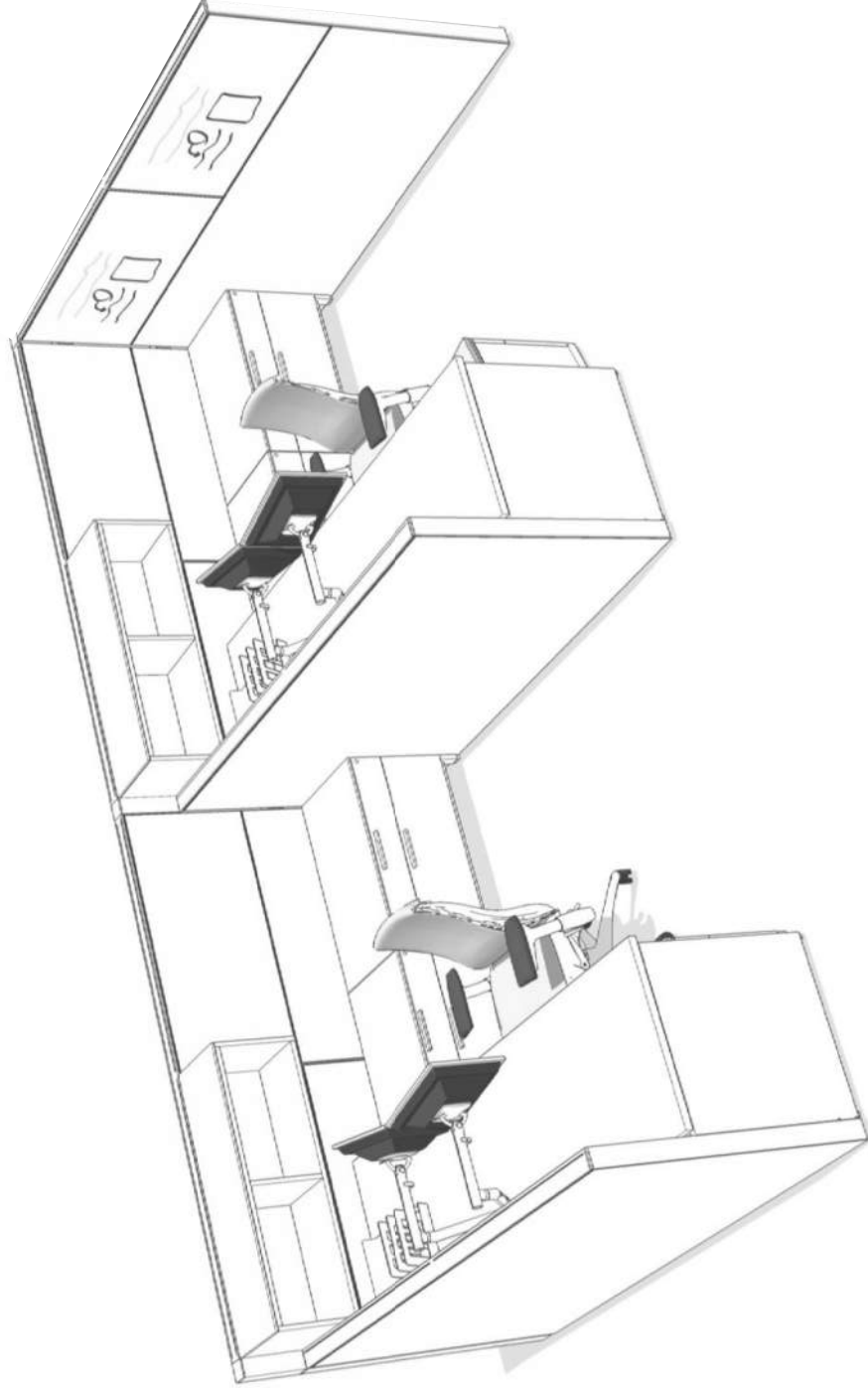
48 square feet



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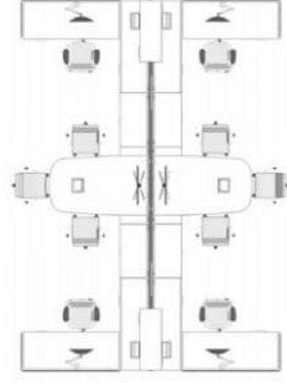
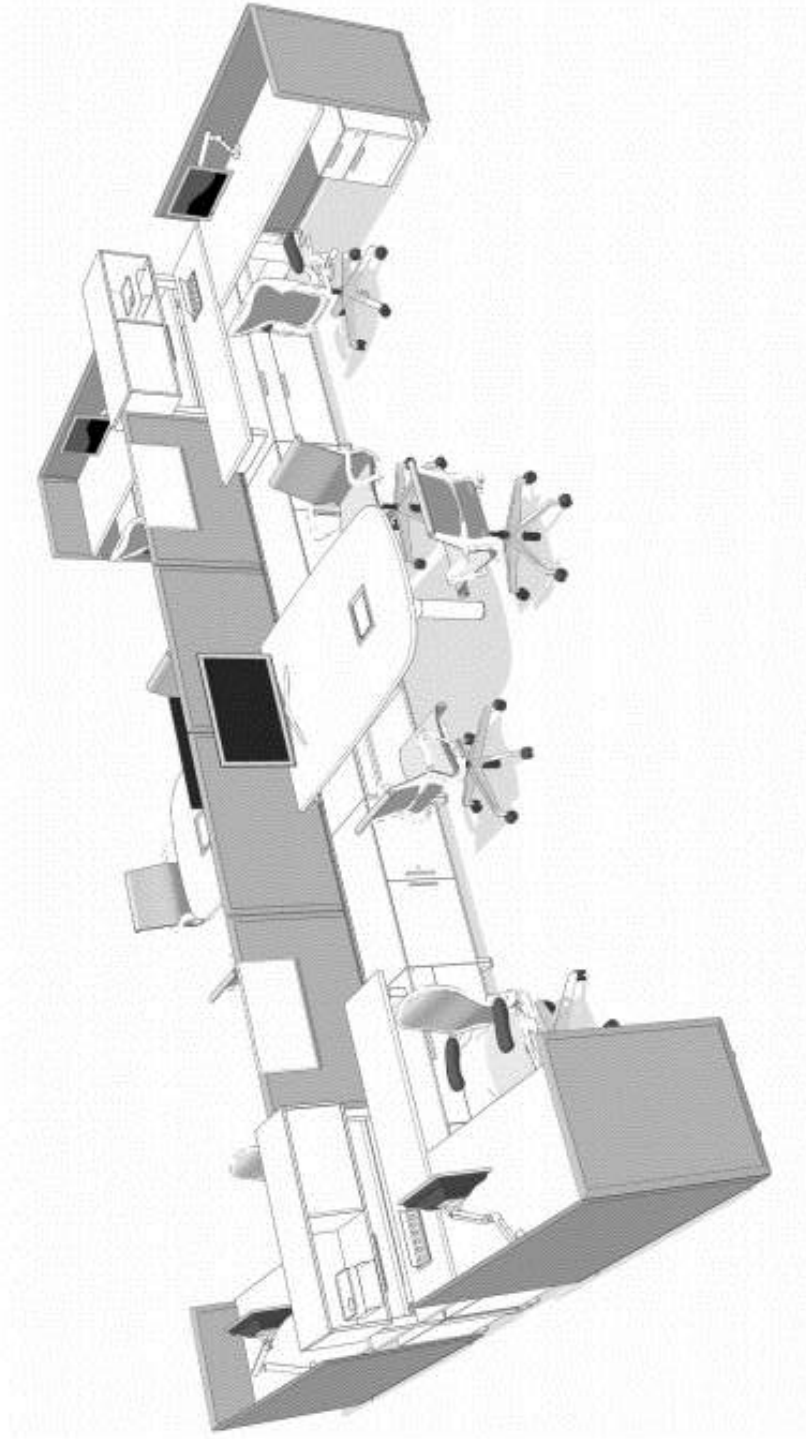
WORKSTATION | 8' x 8'

64 square feet



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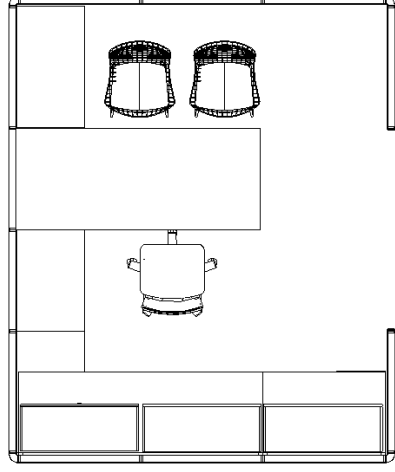
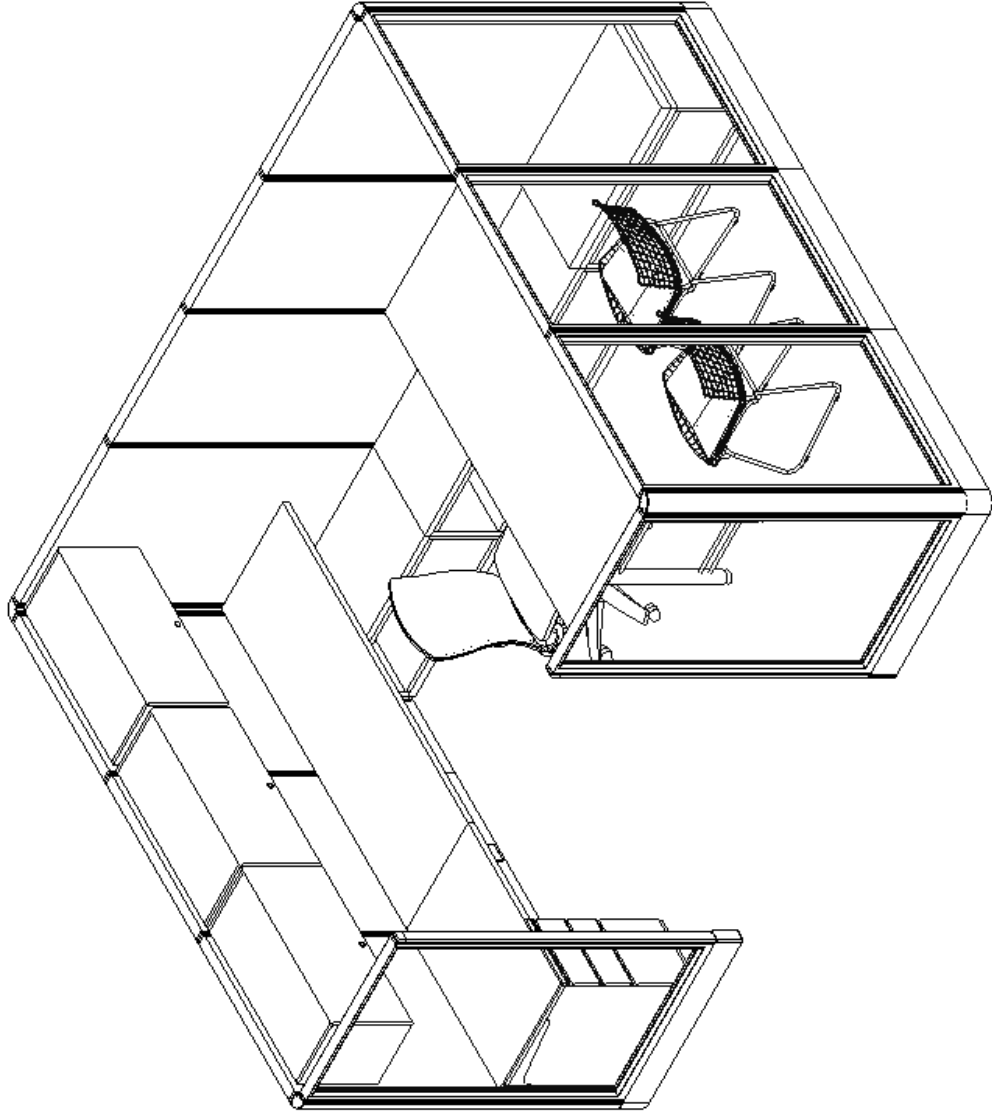
WORKSTATION | 8' x 10'
80 square feet



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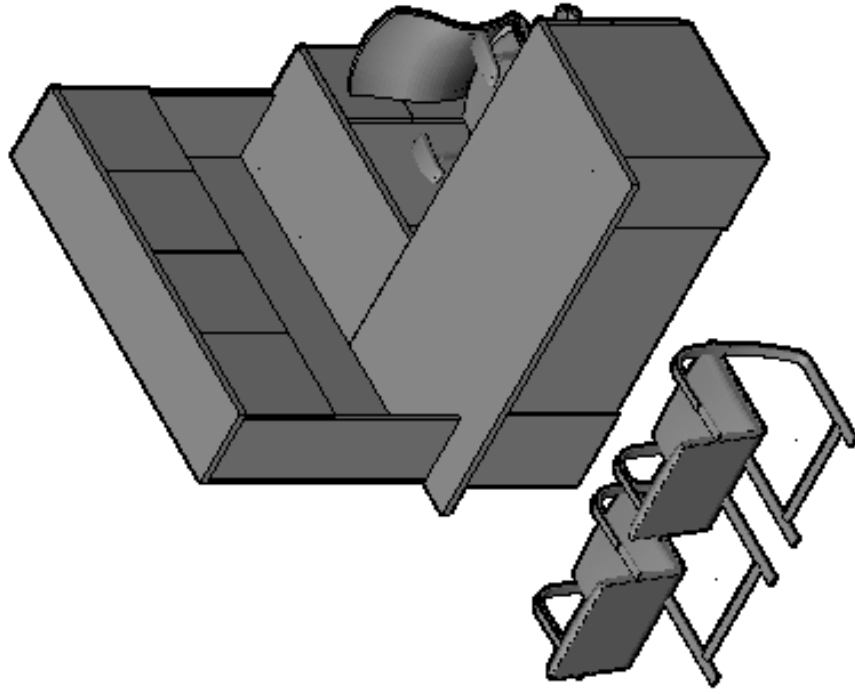
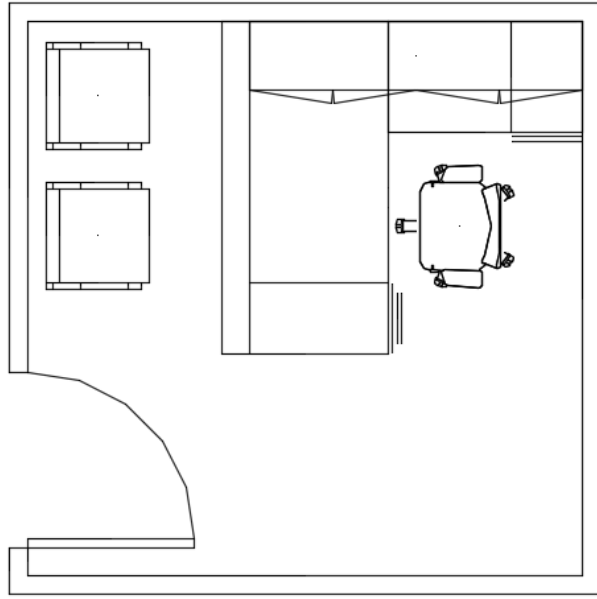
WORKSTATION | 10' x 10'

100 square feet



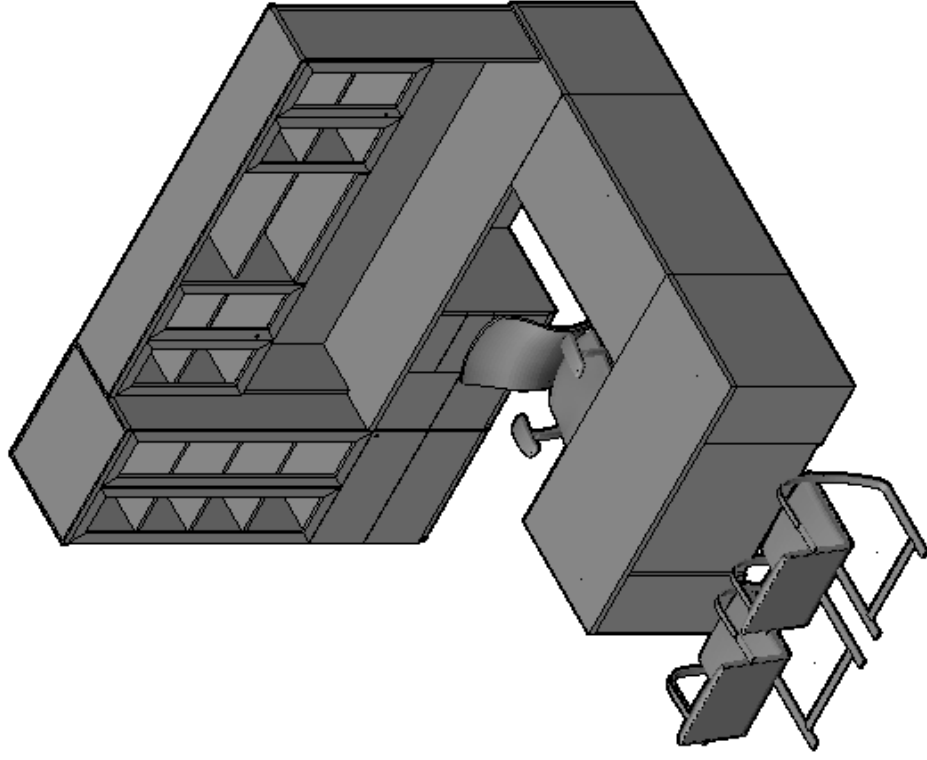
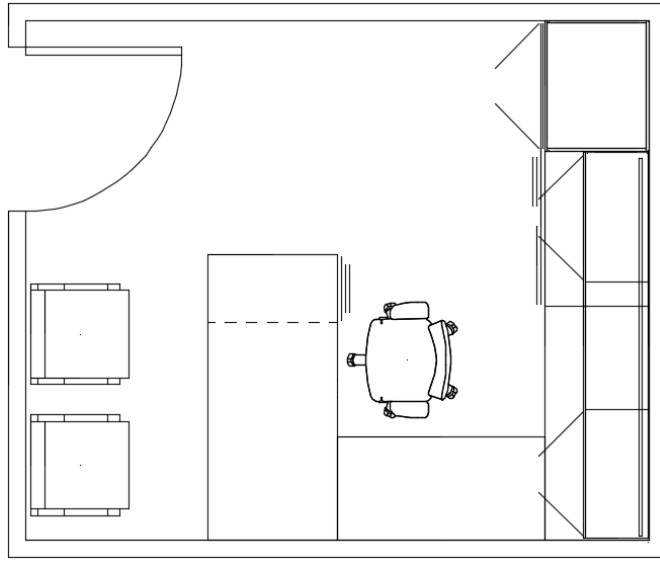
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PRIVATE OFFICE | 10' x 10'
100 square feet



PRIVATE OFFICE | 10' x 12'

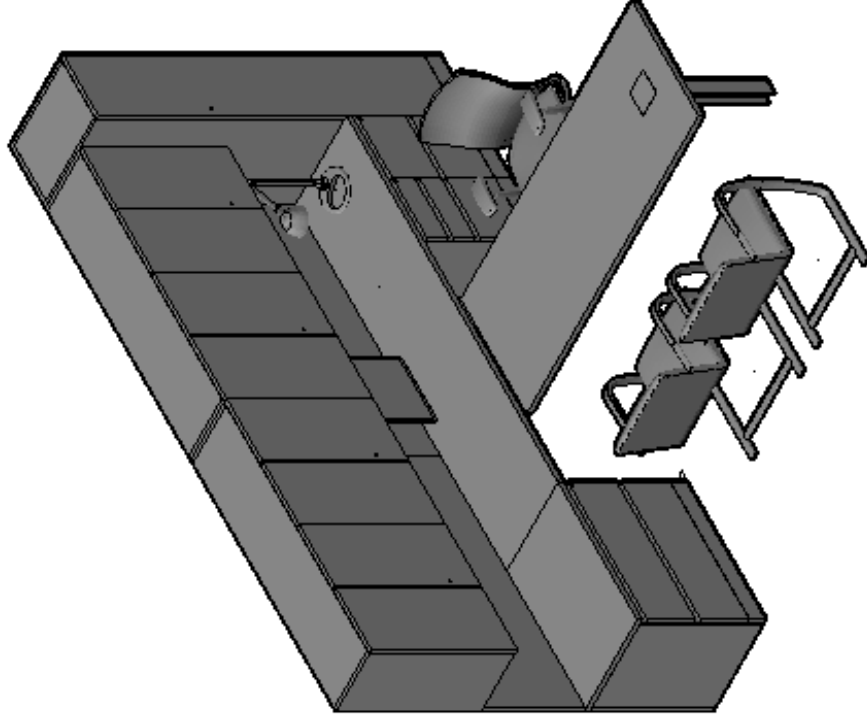
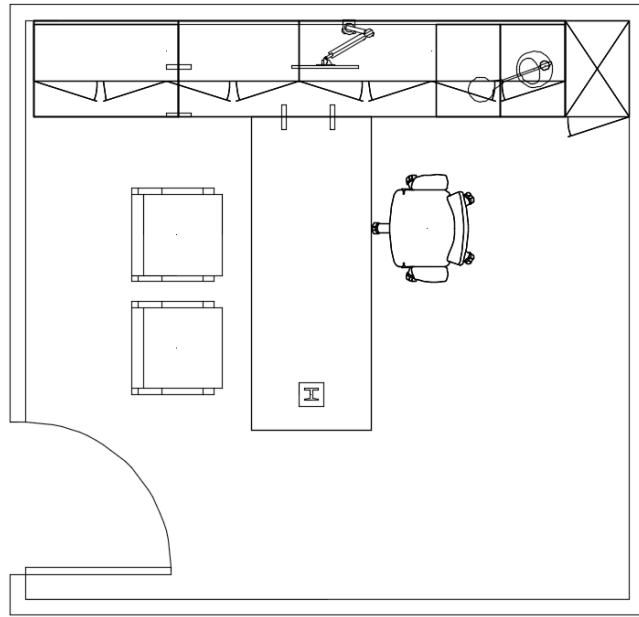
120 square feet



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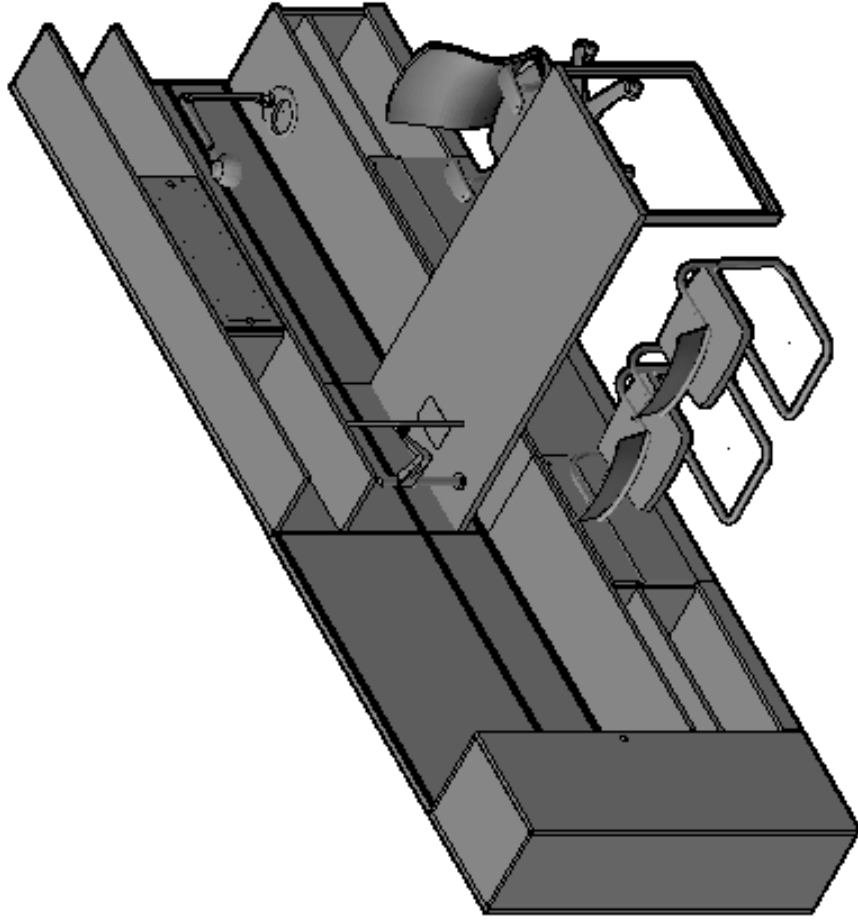
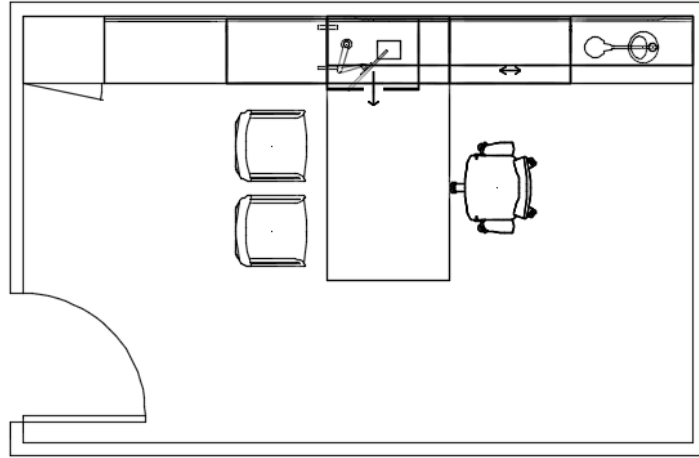
PRIVATE OFFICE | 12' x 12'

144 square feet



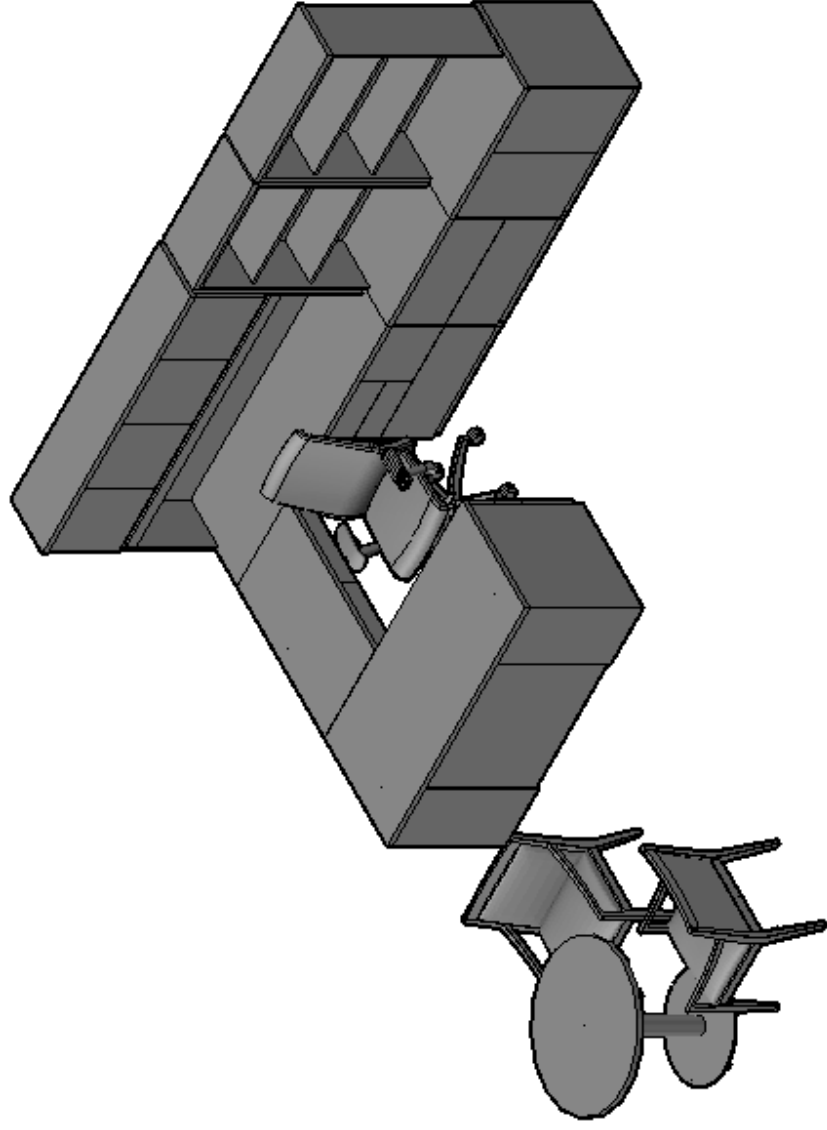
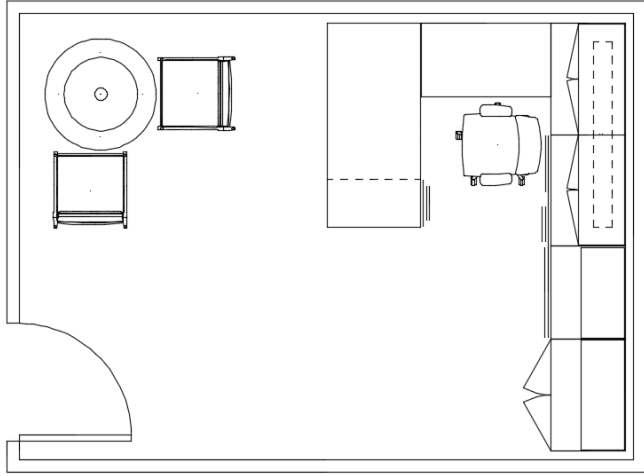
PRIVATE OFFICE | 12' x 14'

168 square feet



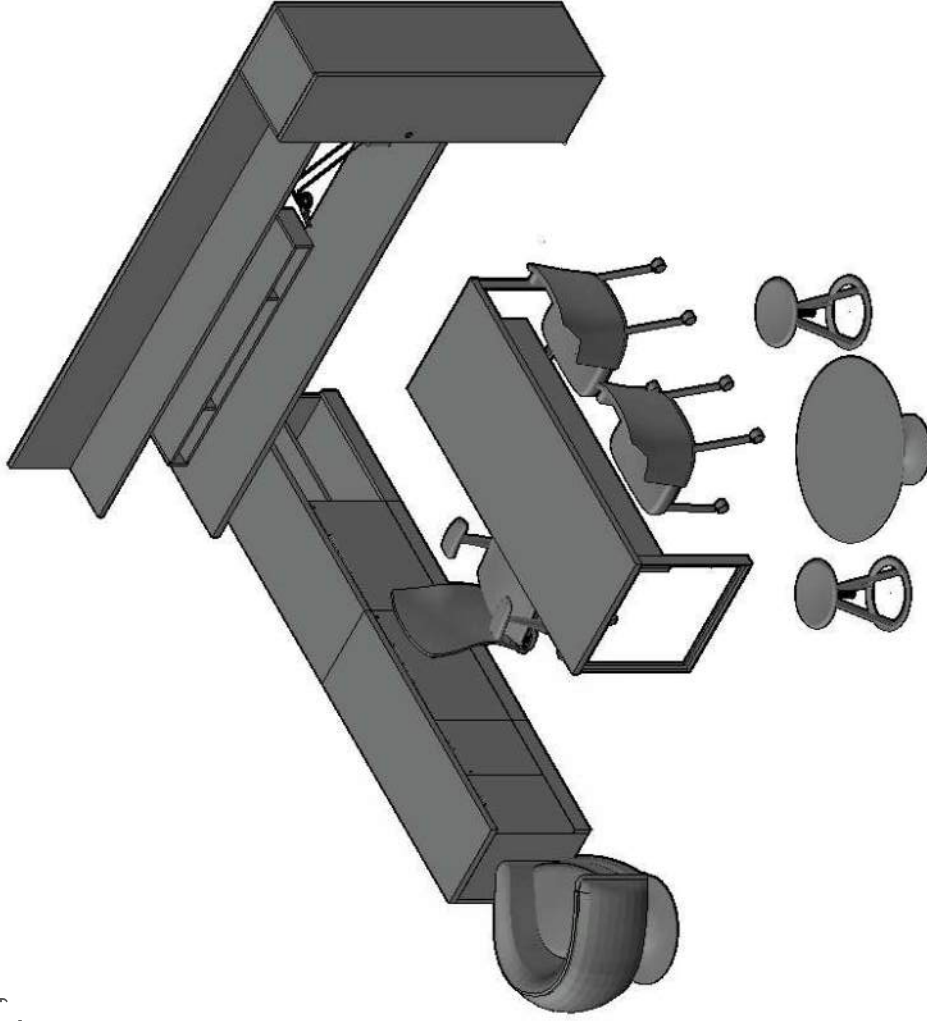
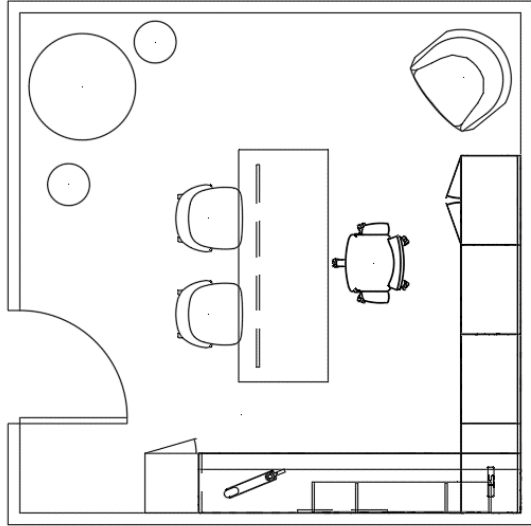
PRIVATE OFFICE | 12' x 16'

192 square feet



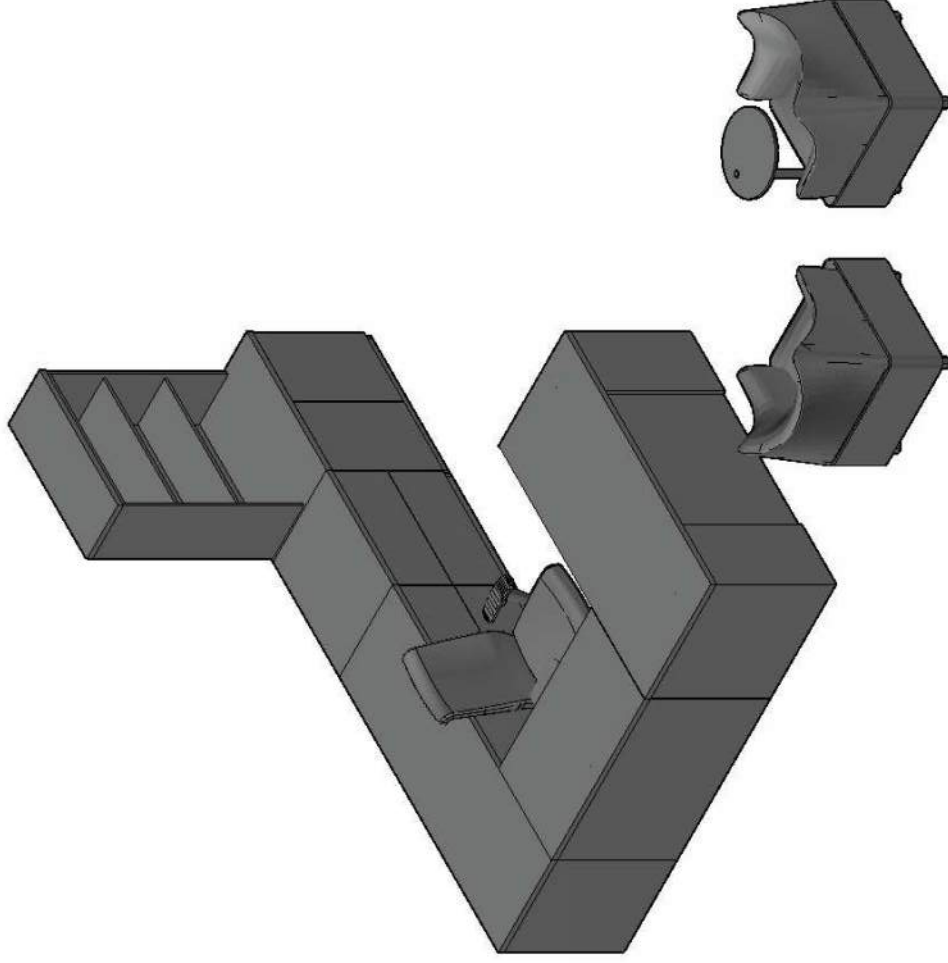
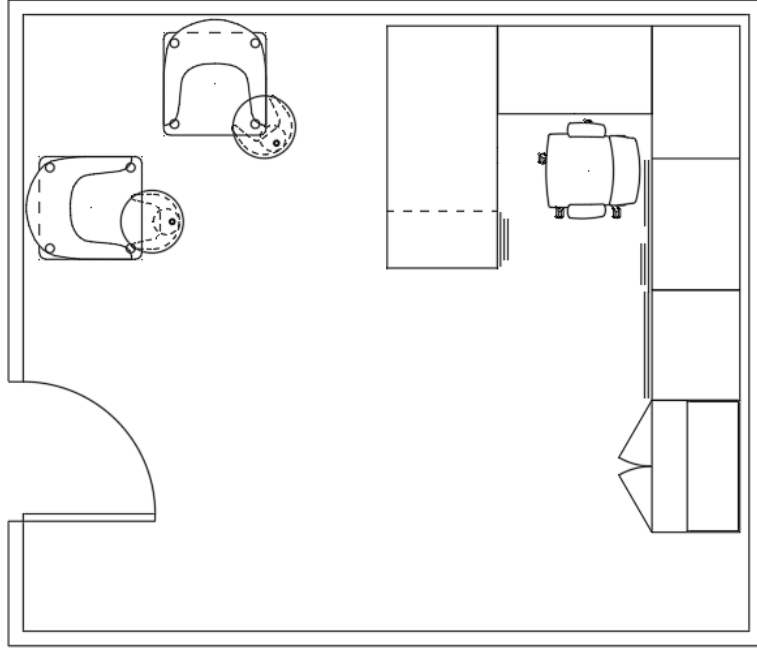
PRIVATE OFFICE | 14' x 14'

196 square feet



PRIVATE OFFICE | 14' x 16'

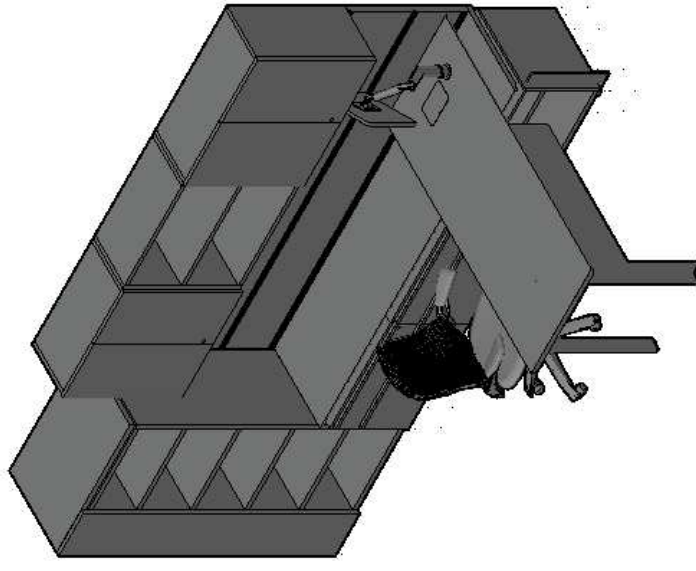
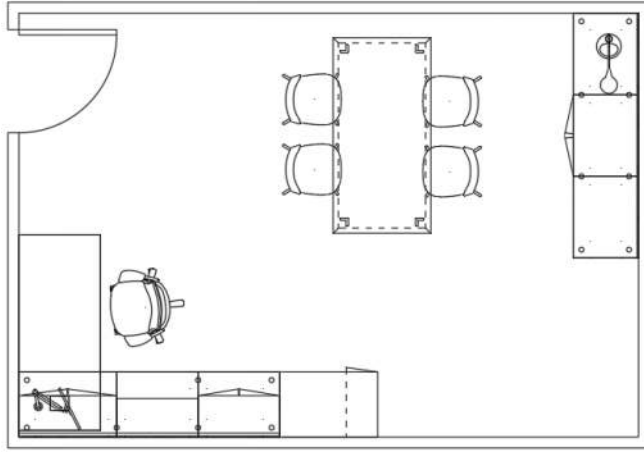
224 square feet



MOSELEYARCHITECTS

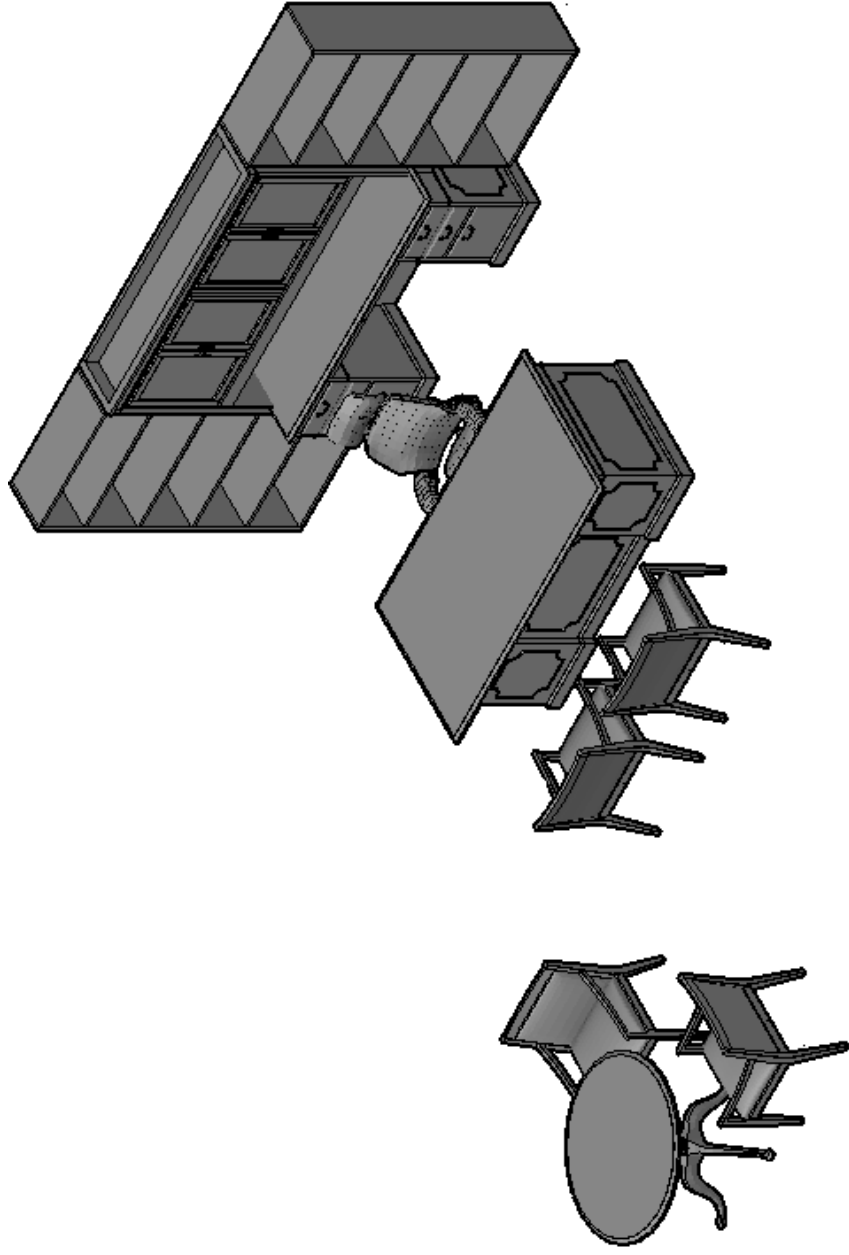
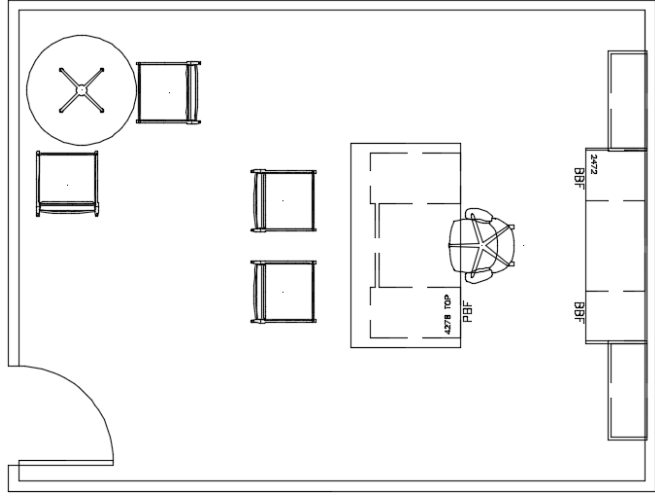
PRIVATE OFFICE | 16' x 16'

256 square feet



PRIVATE OFFICE | 16' x 18'

288 square feet



County Administration Space Standards

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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES

SPACE STANDARDS

OFFICE AND WORKSPACE

<u>Office</u>	<u>Area</u>	<u>Job Title</u>	<u>Space Code</u>
Private Office	100	Deputy Coordinator / Manager	po1
Private Office	120	Coordinator / Manager	po2
Private Office	144	Assistant/ Deputy Director or Division Head	po3
Private Office	168	Director or Department Head	po4
Private Office	256	County Administration	po7
<u>Workstation</u>			
5'x3' Workstation	15		ws
5'x5' Workstation	25		wss
6'x6' Workstation	36		ws1
6'x8' Workstation	48		ws2
8'x8' Workstation	64		ws3
8'x10' Workstation	80		ws4
10'x10' Workstation	100		ws5

MEETING SPACE

<u>Conference Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Training Room</u>	<u>Area</u>	<u>Space Code</u>
Conference room for 4	120	cnf4	Training for 10	200	tr1
Conference room for 6	150	cnf6	Training for 20	375	tr2
Conference room for 8	175	cnf8	Training for 30	450	tr3
Conference room for 10	200	cnf10	Training for 40	600	tr4
Conference room for 12	260	cnf12	Training for 50	750	tr5
Conference room for 14	280	cnf14	Training for 60	900	tr6
Conference room for 16	300	cnf16	Training for 75	1125	tr7
Conference room for 20	350	cnf20	Training for 100	1500	tr10
Conference room for 24	375	cnf24	Training for 120	1750	tr12
			Training for 150	2000	tr15

CUSTOMER SERVICE SPACE

<u>Visitor Waiting Room</u>	<u>Area</u>	<u>Space Code</u>	<u>Customer Service Counter (Standing Room Plus Counter)</u>	<u>Area</u>	<u>Space Code</u>
Visitor Waiting for 2	50	vis2	Customer public info term.	15	cs3
Visitor Waiting for 3	60	vis3	Customer public info term.	25	cs5
Visitor Waiting for 4	80	vis4	Customer counter 10' long	60	cs10
Visitor Waiting for 5	100	vis5	Customer counter 12' long	72	cs12
Visitor Waiting for 6	120	vis6	Customer counter 15' long	90	cs15
Visitor Waiting for 8	160	vis8	Customer counter 20' long	120	cs20
Visitor Waiting for 10	200	vis10	Single public counter workstation	50	ctr1
Visitor Waiting for 12	240	vis12			
Visitor Waiting for 15	300	vis15			
Visitor Waiting for 20	400	vis20			
Visitor Waiting for 25	500	vis25			
Visitor Waiting for 30	600	vis30			
Visitor Waiting for 40	800	vis40			
Visitor Waiting for 50	1000	vis50			

OFFICE SUPPORT SPACE

Work Room	Area	Space Code
Workroom 9x9	81	wrk9
Workroom 10'x10'	100	wrk10
Workroom 11'x11'	120	wrk11
Workroom 12'x12'	144	wrk12
Workroom 14'x14'	196	wrk14
Workroom 15'x15'	225	wrk15

File Storage	Area	Space Code
Lateral file	12	lat
Vertical file	10	vert
Drawing flat file	32	dwg
Hanging drawing files	15	hng
Plat storage cabinet	10	plat

Office Equipment	Area	Space Code
Standard copier	25	cpy5
Large copier	50	cpy10
Paper shredder	15	psh
Paper shredder collection bin	10	pshc

SUPPORT SPACE

Storage Room	Area	Space Code
Storage room	25	st1
Storage room	50	st2
Storage room	80	st3
Storage room	100	st35
Storage room	120	st4
Storage room	140	st45
Storage room	160	st5
Storage room	200	st6
Storage room	225	st65
Storage room	250	st7
Storage room	300	st8
Storage room	350	st9
Storage room	400	st10
Storage room	450	st11
Storage room	500	st12
Small closet	25	clos1
Closet	50	clos2

Support Space	Area	Space Code
Single toilet	50	toil1
Two fixture toilet, 2 wc's, 2 lav's	120	toil2
Single shower	35	shw1
Coffee niche	25	cof1
Small kitchenette	60	kit1
Kitchen	160	kit2

Locker Space	Area	Space Code
metal 12"wx18"dx6'h	5	lkr0
18"wx18"dx6'h	8	lkr2
24"wx24"dx6'h	10	lkr3

Glossary

Building Design Efficiency	<p>Building design efficiency is a percentage of the GSF of the building which represents the usable square footage or department NSF. Building efficiency is based on the building's use and varies for different building types. This accounts for circulation, wall thicknesses, mechanical rooms, lactation rooms, and other supporting spaces that will vary depending on how departments get combined in various buildings and locations. A building efficiency of 70-75% is typical for an office building, whereas a higher building efficiency is common with large open spaces where circulation is included in the area of the programmed space, such as an auditorium, gymnasium, garage bay, etc. A courthouse has a low building efficiency of 60-65% due to the need for three separate circulation pathways, public, staff, and detainee.</p> <p>Refer to Figure A for a diagrammatic floor plan illustrating Building Design Efficiency and how that results in the building GSF.</p>
Existing Occupied Area	<p>Net square footage, including internal circulation and partitions of a department.</p>
Internal Circulation Factor	<p>A percentage increase added to the total net square footage of each programmed space or room to account for wall thickness and internal circulation. This percentage will vary based on the type of space. For example, a shop space or storage building will have a lower percentage applied than an administrative area which will require internal corridors to circulate between individual offices, workstations, etc.</p> <p>Refer to Figure A for a diagrammatic floor plan illustrating Internal Circulation Factor.</p>
GSF	<p>Gross Square Feet. Area of the building in square feet representing the total building footprint to the exterior face of the exterior walls and including all interior space, shared corridors, interior circulation, shafts, wall thickness, mechanical spaces, etc.</p> <p>Refer to Figure A for a diagrammatic floor plan illustrating building GSF.</p>

NSF	<p>Net Square Feet. When applied to an individual space, this is the internal usable area of that space.</p> <p>When applied to an individual department NSF represents the area in square feet within the programmed department including wall thickness, and internal circulation.</p> <p>When applied to a building this indicates the total NSF of all included departments.</p> <p>Refer to Figure A for a diagrammatic floor plan illustrating the various types of NSF space used in the report.</p>
Personnel Space	<p>Spaces programmed for individual users with dedicated space. This includes an individual's office or workstation. Space that is not used by one individual, such as a shared desk used by various shifts, or drop-in workstations will be indicated in 'Support Space'. Individuals without a dedicated workspace do not have square footage assigned in the Personnel Space category. If they use a shared space, it will be indicated in the 'Support Space' section.</p>
Space Code	<p>Space codes refer to a predefined list of commonly used spaces and corresponding sizes to achieve various functional needs. For cnf4 is a conference room sized to seat 4 people around a table, cnf 12 is a conference room sized to seat 12 people around a table. Some spaces are unique and do not have a space code reference.</p>
Support Space	<p>Any space programmed for a department that is not assigned to a single individual. This includes shared offices and workstations for people who share a workspace at various times or use a drop-in workstation.</p>
Total Division Space Req'd	<p>The total net area required for a department.</p>
Total Personnel	<p>The total personnel for a department for current and future needs noted in the summary section for each department in the Detailed Space Needs Analysis.</p>

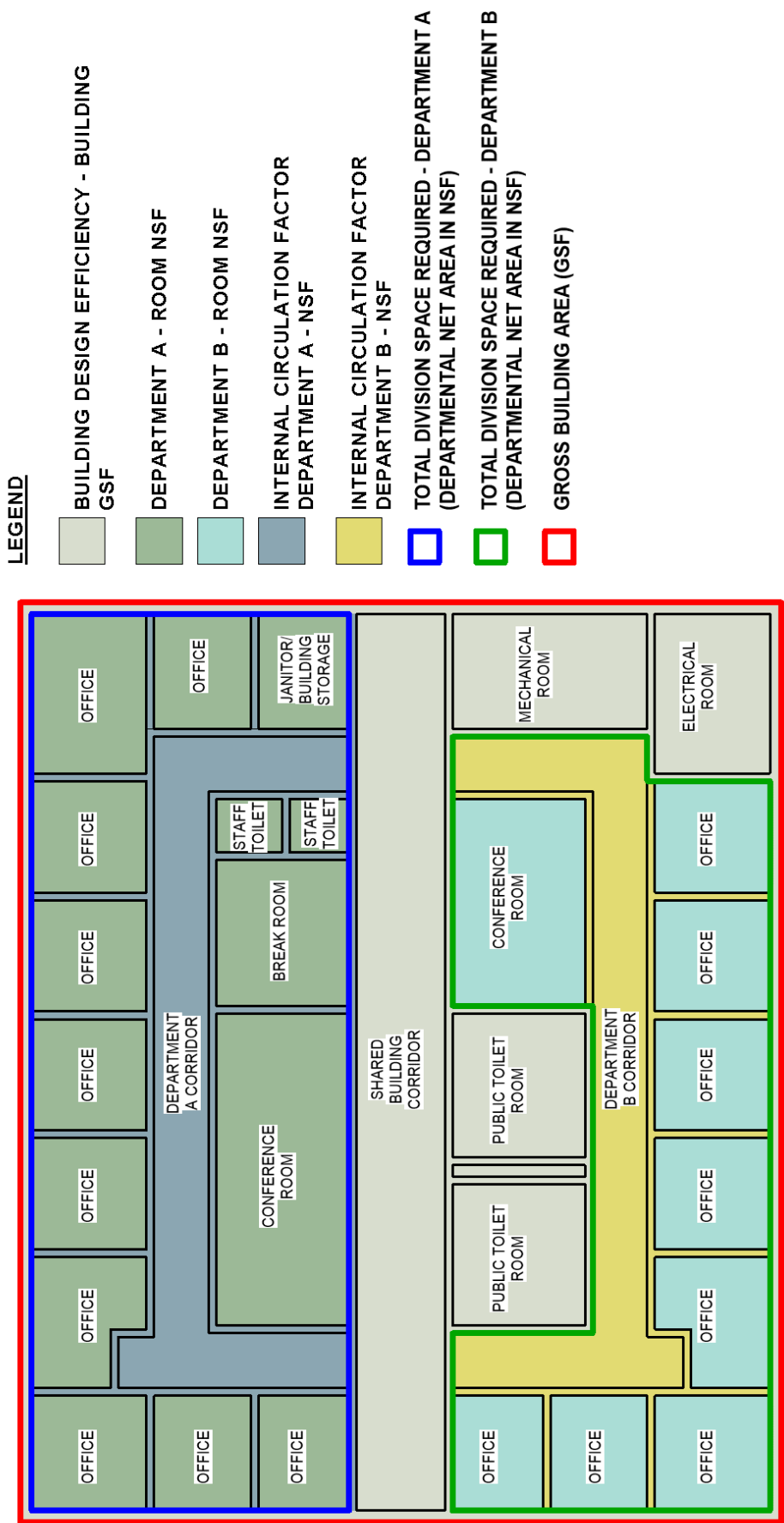


Figure A

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GENERAL SERVICES ADMINISTRATION BUILDING
20 Year Projected Staffing Needs

Property Acquisition

Parcel - 4 acre site purchased by JCC, \$62,250 per Acre	\$ 250,000
--	------------

Design and Engineering Phase

Architectural/Engineering Services:	\$ 1,450,000
Geotech/Material Testing	\$ 162,000
Subtotal:	\$ 1,612,000
Contingency 10% - FIXED	\$ 162,000
Total	\$ 1,774,000

Construction Phase

One Story - 20 YR Need at \$325 per SF	\$ 13,904,719
Site Work - 4 acre Parcel at \$550,000 per Ac	\$ 2,200,000
Permitting and Utility Connection Allowance	\$ 20,000
Special/Third Party Inspections	\$ 121,000
Subtotal	\$ 16,245,719
Contingency (5%) - FIXED	\$ 812,850
Total	\$ 17,058,569

Furniture, Fixtures and Equipment

Furniture Allowance (\$25PSF)	\$ 1,070,000
Graphic and Signage (\$1.25 PSF)	\$ 54,000
Voice and Data (\$3 PSF)	\$ 129,000
Appliances - Kitchen	\$ 10,000
Fitness Equipment	\$ 20,000
Moving Expenses Allowance	\$ 20,000
Subtotal	\$ 1,303,000
Contingency (5%)	\$ 65,150
Total	\$ 1,368,150

Grand Total (Includes - Property, A/E, Construction, FF&E)	\$ 20,450,719
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Note: Estimates based on information provided by Moseley Architects on November 10, 2020. Land value approximation confirmed with Jon Fountain on November 9, 2020, location dependent.

Last Updated: November 13, 2020

SCHEMATIC DESIGN NARRATIVE



General Services Administration and Operations Building

James City County, Virginia

MOSELEYARCHITECTS

ARCHITECT/ENGINEER

RICHMOND, VIRGINIA

March 10, 2014

General Services Administration and Operations Building - Schematic Design Narrative

March 10, 2014

ARCHITECTURAL NARRATIVE

The James City County General Services Administration and Operations Building is generally described as a one story building with exterior brick and concrete masonry unit bearing cavity walls and interior steel columns supporting light gauge steel joists with a combination of low slope membrane roofs and steep sloped standing seam metal roofs. The building is approximately 22,000 square feet in area. Refer to the approved building program in *Appendix A*. The building will be designed in accordance with the 2009 Edition of the International Building Code (IBC) as amended by the Virginia Uniform Statewide Building Code (USBC). The primary use group is Business (B), and the construction type is IIB, non-combustible construction. The building will be sprinklered with an NFPA-13 sprinkler system. The building will pursue certification in the Leadership in Energy and Environmental Design (LEED) Green Building Rating System as developed by the United States Green Building Council. Refer to the LEED Scorecard in *Appendix B* for credits to be pursued.

The Operations Building will house office space for the county's General Services Administration, Capital Projects Management, and Stormwater divisions. The building will house shop space and office space for the Facilities and the Parks & Grounds Maintenance divisions.

The project site will be located across Tawning Road from the existing convenience center and JCSA building on a site to be procured by the county. Stormwater provisions for the site will be accommodated within the convenience center's existing structures. Parking will be divided into visitor parking and employee and fleet vehicle parking. The site will provide a total of ninety-five parking spaces including ten visitor spaces and two barrier free parking spaces. The employee and fleet vehicle parking will be located inside a secure fenced area with two pairs of gates on either side of the building. The visitor parking will be located outside of the secure fenced area closest to the main building entry.

The exterior bearing walls will consist of 8" concrete masonry units, an air space with 2" spray-applied polyurethane foam insulation, and 4" modular face brick with a continuous two piece flashing. The interior face of the exterior walls will be furred with 7/8" galvanized steel furring channels and 5/8" gypsum wall board.

Exterior windows will consist of a thermally broken aluminum storefront framing system with center set 1" insulated, low-e, tempered glazing. Exterior window sills will be precast concrete and interior window sills will be solid surface. Exterior windows will be equipped with manually operated roller window shades where accessible. Windows with sills over 6'-8" above the finished floor surface will have motorized window shades. Interior windows will consist of center set 1/4" tempered glazing in aluminum storefront.

The low slope roof system will consist of a fully adhered 80mil white PVC roof membrane over a 5/8" cover board over 5" of polyisocyanurate insulation on a 1/2" substrate board with blueskin air barrier on 1 1/2" steel roof deck. The steep slope roof system will consist of standing seam metal roof on 5/8" cover board over 5" of polyisocyanurate insulation, on 1 1/2" steel roof deck. Both the low and steep slope roof systems will have a high Solar Reflectance Index (SRI) to achieve the Sustainable Sites LEED credit 7.2, Heat Island Effect - Roof.

Interior partitions will primarily consist of 5/8" gypsum wall board on 3 5/8" galvanized steel studs with 3" sound attenuation batts, extending 6" above the highest adjacent ceiling. Interior concrete masonry unit walls will consist of 6" or 8" concrete masonry units with 7/8" galvanized steel furring channels and 5/8" gypsum wall board on wall faces in finished spaces such as offices or interior corridors.

General Services Administration and Operations Building - Schematic Design Narrative

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Exterior doors to mechanical spaces will be painted steel doors in steel frames. All other exterior access doors will be aluminum doors with 1" insulated glazing, set in a thermally broken aluminum storefront frame. Interior doors will be solid core wood doors with 1/4" tempered vision lites where indicated, set in fully welded painted steel frames. Side lights will be 1/4" tempered vision glazing. Exterior and interior doors will be 3'-0" wide by 7'-0" high.

Appliances including stoves, refrigerators, microwaves, and coffee pots will be provided by the owner outside of the construction contract. Equipment including copiers, printers, computers, shredders, vending machines, and postage machines will be provided by the owner outside of the construction contract. Furniture including workstations, chairs, open metal shelving, and file cabinets will be provided by the owner under a separate furniture contract.

Refer to the Owner's Project Requirements Questionnaire, attached as *Appendix C*, for additional information.

Refer to the exterior building rendering, attached as *Appendix D*.

INTERIOR FINISHES NARRATIVE

Interior finishes will be durable and will include materials which contribute to LEED credits where possible. Materials will be specified which contain recycled and regional content where suitable. Wood material will be certified from sustainably managed forests. Materials and installation methods will include the use of compounds which emit low amounts of volatile organic compounds (VOCs). All gypsum board walls not scheduled to receive wallcovering will be finished with a durable, low VOC paint formulated for regular cleaning. A recessed entry way walk-off mat system will be incorporated into the flooring at each of the main building entrances.

The main building vestibules, lobby, and waiting areas will be finished with terrazzo or porcelain paver flooring, Scuffmaster abuse resistant paint, and a combination gypsum board / acoustical panel ceilings. Private offices, conference rooms, and open office areas interior finishes will include carpet with rubber base, painted walls, and lay-in acoustical panel ceiling. Main circulation corridor finishes will include linoleum floors with rubber base and Scuffmaster abuse resistant paint on the walls. The corridors will have a plastic chair rail to protect the walls from damage by occupants. Toilet rooms and wet areas will include porcelain pavers or ceramic tile and base on the floors and a tile wainscot on the walls with paint above. General casework will have a plastic laminate finish on counters and cabinetry. Counters in spaces with sinks or lavatories such as the break room and toilet rooms will have solid surface counters. Counters in shop areas will consist of maple butcher block. Casework in shop areas will be constructed of moisture resistant substrates since they will not be installed in fully conditioned spaces.

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ELECTRONIC SECURITY NARRATIVE

Door Controls

A card reader system will be utilized to control access to the building and various areas within the building. Card readers serving secure areas will be equipped with keypads, thereby requiring two forms of authentication to gain access to the space. Exiting from areas secured by card readers will typically be by automatic request-to-exit devices integral to the door hardware.

The card reader system will be capable of providing a record of which cards opened which doors and will permit programming of cards to provide varying levels of access.

In the event of an emergency signal initiated by the fire alarm system, the doors in egress paths will go into "Fail Safe" mode whereby those doors permit ingress and egress freely. Doors to sensitive areas not in egress paths will go into "Fail Secure" mode for egress only and proper credentials including key cards and access codes will be required for access.

Electronics

The security control system will consist of an access control system, a video camera and recording system, and miscellaneous monitoring devices (i.e., glass break detectors, duress/panic devices, etc.). Because the security control system is computer software based and is networked, it can be programmed and reprogrammed to meet the needs of the operational staff.

Security Control

Primary security control and monitoring will occur at a workstation workstations designated by the owner. Security control stations will have the ability to control any of the card reader access controlled doors, monitor the status of any door, monitor the CCTV system, duress alarms, and monitor other building systems including fire alarm, sprinklers, and the building automation system.

Intrusion Alarms

All exterior doors, including card reader controlled doors, will be monitored for door position and will alarm when that door's programmed operation is altered by being forced open or propped open. A motion detection system and local alarm system is not planned for the building at this time.

Closed Circuit Television

The Closed Circuit Television (CCTV) system will use digital color cameras and a digital signal so that the video signal from any camera can be routed to any security control monitor or digital video recorder (DVR) connected to the General Services' Building security system. The computer-based video system will be interfaced with the master security computer systems software so that triggered events such as a forced door alarm, window breakage, or other unplanned events occurring adjacent to a CCTV camera will bring the cameras video to a the CCTV monitor at the primary security control station for viewing. DVR viewing software can be loaded on owner provided computers for password accessible, remote network viewing of the recorded video. Site cameras will be positioned to monitor the General Services Building, its site, and portions of the adjacent JCSA Building and its site.

STRUCTURAL NARRATIVE

The proposed building will be a one-story building founded on willow foundations consisting of continuous concrete strip footings for walls, and isolated spread footings for columns. Foundations will be at minimum depth and will be sized for allowable soil bearing pressure,

General Services Administration and Operations Building - Schematic Design Narrative

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contingent on the final geotechnical report. The building will have a 4" reinforced concrete slab on grade.

The building will utilize exterior load-bearing masonry walls, and a combination of interior masonry bearing walls and steel framing, as required. The roof system will be 1-1/2" steel deck on open web steel joists, in the majority of the building. Lateral forces will be resisted by reinforced masonry shear walls and steel roof deck diaphragms in both directions.

Structural Design Load Basis

Design live loads will be in accordance with the Virginia Uniform Statewide Building Code, 2009 Edition (IBC 2009), building Occupancy Category III.

Dead Load: Actual calculated weight of permanent construction

Minimum Floor Live Loads:

Storage and Electrical Rooms - 125 PSF
Mechanical Rooms - 150 PSF
Lobbies and Corridors - 100 PSF
Offices - 50 PSF

Roof Load: 20 PSF or Snow Load, whichever is greater

Snow Load: Ground Snow Load, $P_g = 20$ PSF
Snow Importance Factor, $I_s = 1.1$
Exposure Factor, $C_e = 1.0$
Thermal Factor, $C_t = 1.0$

Wind Load: Basic Wind Speed (3 second gust), $V = 90$ MPH
Wind Importance Factor, $I_w = 1.15$
Exposure = Exposure Category B
Internal Pressure Coefficient, $G_{Cpi} = +0.18, -0.18$

Seismic Load: Site Class = D (assumed, pending geotechnical report)
Seismic Importance Factor, $I_e = 1.25$
Seismic Design Category = B
Spectral Response Coefficients:
 $S_{ds} = 0.229$
 $S_{d1} = 0.095$
Basic Seismic Force-Resisting System:
Bearing Wall System
Analysis Procedure: Equivalent Lateral Force Procedure

MECHANICAL NARRATIVE

General Provisions

The mechanical portion of the work will consist of providing heating, cooling, ventilation, and exhaust for the building.

All mechanical work will be in accordance with the 2012 Edition of the International Building Code (IBC) as amended by the Virginia Uniform Statewide Building Code (VUSBC).

General Services Administration and Operations Building - Schematic Design Narrative

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Design Conditions

The following data will serve as the basis of design in sizing the mechanical equipment:

Design outside air conditions (per ASHRAE):

Summer: 95°F DB/76°F WB (Refrigerant circuit sized for ambient of 105°F)

Winter: 14°F DB

	OCCUPIED	UNOCCUPIED
General Space Heating:	72°F	60°F
General Space Cooling:	75°F	85°F

Ventilation

Space	Outside Air
Offices	5 CFM/person + 0.06 CFM/ sq. ft.
Conference Rooms	5 CFM/person + 0.06 CFM/ sq. ft.
Corridors	0.06 CFM/ sq. ft.
Toilets	70 CFM/Water Closet or Urinal (Air will be exhausted and makeup air will be transferred from an adjacent space.)
Storage	0.12 CFM/sq. ft.

Mechanical System

The building size and use lends itself to the following systems options; variable refrigerant flow system with a dedicated outdoor air unit and a packaged variable air volume rooftop unit with terminal boxes. Both systems will be evaluated further during Design Development with a decision on which system to provide.

Variable Refrigerant Flow System:

The facility will be served by a variable refrigerant flow (VRF) System. The system consists of numerous interior fan coil units located above the ceiling and multiple condensing unit modules located on grade adjacent to the building or on the roof. The system will be a heat recovery type allowing simultaneous cooling and heating. Zones with similar load profiles and/or use will be grouped together, each with individual temperature control.

A dedicated outside air unit (DOAU) equipped with an energy recovery wheel, DX cooling coil, electric heating coil, and a hot-gas reheat coil shall precondition ventilation air prior to distribution to the VRF fan coil units. Air that normally is exhausted will be used to preheat/precool ventilation air, reducing energy consumption. Waste heat from the compressors is utilized in hot-gas reheat coil to reheat the ventilation air to neutral conditions. The supply and exhaust fans shall be equipped with VFDs to ease balancing of the system. The DOAU shall be mounted on a vibration isolation curb to minimize vibration transmission to the structure.

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Packaged Variable Air Volume Rooftop Unit:

The facility will be served by a packaged variable air volume rooftop mounted air conditioning unit with direct expansion (DX) cooling coils and electric or gas-fired heating. This unit will provide conditioned outside air parallel fan-powered VAV terminal boxes. The system will be zoned into space with similar load profiles and/or use, each with individual temperature control. The terminal boxes will have electric reheat coils to control temperature and humidity levels for the spaces in the zone they serve. Each zone will have a temperature sensor with limited setpoint adjustment for the zone. The amount of setpoint adjustment allowed will be controlled by the BAS. The temperature sensors will have a digital display showing the setpoint and space temperature.

The Grounds Maintenance Shop area will be heated and ventilated only while the other shop areas will be fully conditioned.

Building Automation System

A web-based direct digital control (DDC) building automation system (BAS) will be provided. The system allows for control strategies that optimize performance and reduce energy costs of the various HVAC systems. A web-based BAS also allows for external monitoring as well as integration with other building systems. Depending on the type of mechanical system selected, the BAS will either be provided by the VRF system manufacturer or a local controls manufacturer.

PLUMBING NARRATIVE

Plumbing Fixtures and Equipment

Plumbing fixtures will be high efficiency commercial grade units and specified to reduce water consumption. Fixtures accessible to the physically handicapped will be indicated where required by the building code. Toilets will be wall mounted units, toilet room lavatories will be wall hung units and urinals will be wall hung units. Counter top lavatories will be vitreous china self-rimming units. All flushing and public hand washing fixtures will utilize hard-wired sensor operated activation.

Domestic Water Piping System

A reduced pressure zone (RPZ) backflow preventer will be installed on the incoming water service line to prevent potential contamination of the public water supply. A flow test will be conducted to determine available pressures at the site. Once flow test data is available, determination can be made if domestic booster pumps are required. Domestic cold water, hot water, and hot water recirculation piping will be copper.

Two instantaneous gas fired type water heaters will provide domestic hot water to the facility. Hot water temperatures will be maintained throughout the system by a domestic hot water circulation pump. The temperature of the domestic hot water system will be monitored by the building automation system.

Sanitary Piping System

The sanitary system will be designed to discharge by gravity to the site sanitary sewer system. Piping systems will be service weight cast iron no-hub above floor and hub and spigot or Schedule 40 PVC below ground.

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Storm Water Piping System

The building storm water system will be designed to discharge by gravity to the site storm water system. A combination of interior roof drains and downspouts will serve the roof with the goal to use all downspouts if possible. Primary roof drain piping systems will be service weight cast iron no-hub above floor and hub and spigot or Schedule 40 PVC below ground. Secondary roof overflow drain piping system will be service weight cast iron no-hub above floor. Secondary roof overflow drainage system discharging in readily visible locations in accordance with building code requirements.

FIRE PROTECTION NARRATIVE

Building Description

The building will be fully sprinkled with a wet-pipe system designed and installed in compliance with NFPA 13, 2007 edition.

Fire Protection Zoning

The sprinkler system will have a single zone.

Interior Fire Protection System

A new building 6" fire service will be extended to the mechanical room from the domestic water main with a new wet valve tap.

A double check valve assembly will be installed on the incoming fire service line to prevent potential contamination of the public water supply. The fire department connection to the fire service line will also be outside, downstream of the backflow preventer. A flow test will be conducted to determine available pressures at the site. Once flow test data is available, determination can be made if a fire pump will be required.

The fire service will be equipped with a riser check valve and riser manifold. The riser check valve will be controlled by its own respective control valve. The sprinkler riser will have a paddle type water flow switch and test connection for semiannual testing. The riser will supply a test header for the backflow preventer. This test header will be exposed on the exterior of the building. The valve for the test header will be normally closed.

The sprinkler main will be run concealed above the ceiling and branch piping will extend into the all areas. Sprinklers in mechanical rooms will have head guards. In mechanical areas where ductwork exceeds 4'-0" in width, sprinklers will be provided above and below ductwork to provide proper coverage.

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Sprinkler Head Schedule

Area	Finish	Type	Link	Temp
Rooms with suspended ceilings	White	Semi-recessed	Glass Bulb	165°F
Mechanical rooms/ Shops	Brass	Upright	Glass Bulb	165°F
Conference Room	White	Concealed	Glass Bulb	165°F

ELECTRICAL NARRATIVE

Electrical General Provisions

The electrical portion of the work will consist of providing building power, lighting, and fire alarm systems and indicating terminations for the data systems. All data cabling and infrastructure apart from pathways will be provided by the owner outside of the construction contract.

All electrical work will be in accordance with the 2012 Edition of the International Building Code (IBC) as amended by the Virginia Uniform Statewide Building Code (VUSBC). The VUSBC references the 2011 edition of the National Electrical Code, which will govern Electrical work for the project.

Electrical Service

The electrical distribution system will be a 208Y/120-volt system to serve lighting and mechanical equipment loads. The service Main Distribution Panelboard (MDP) will be approximately 1200 amps, service entrance rated with ground fault protection. The transformer cabinet will be on the exterior of the building near the power company meter. The MDP will have sub-meters provided to achieve the LEED Measurement and Verification credit EA5.

Surge protective devices will be provided on the MDP and panelboards serving critical loads such as network servers.

Grounding

A grounding system will be provided to bond the building electrical system, steel structure, and water main. This system will also be connected to a grounding buss bar for the communications equipment, racks, cable tray, and conduits to be on a common ground plane.

Electrical Site Work

The site electrical work will consist of trenching and backfilling required for underground wiring. The underground wiring will run from the connection point designated by the utility company to the new location of the electrical service entrance.

Exterior and Site lighting – LED wall and pole-mounted fixtures rated for wet locations and “Dark Skies” compliant to improve visibility and minimize light pollution. The site lights will be controlled by the building automation system and switched via lighting contactors. LED pole mounted lights

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will be strategically located with the goal to achieve the LEED® credit SS8: “Light Pollution Reduction.”

Standby Power Generator System

Emergency power in the event of loss of Utility power shall be supplied by a new 125 kW diesel driven emergency generator. The proposed unit will be located outdoors with weatherproof enclosures and on-site fuel storage sufficient for 48-hour run time.

The generator shall carry the following “Life Safety” NEC 700 loads via a dedicated transfer switch and power distribution system: emergency egress lighting, fire alarm notification system, and other loads deemed as Life Safety.

The generator shall carry the following “Optional Standby” NEC 702 loads via a dedicated transfer switch and power distribution system: designated power outlets, air conditioning systems serving network spaces, the fans in the air conditioning equipment but not the compressors, and other loads deemed critical for the continued operation of the facility. General heating and air conditioning for the entire facility is not included in the generator load.

Interior Lighting

A complete system of artificial interior lighting will be provided for all spaces. Lighting will be designed in accordance with the recommended practices of the Illumination Engineering Society (IES). In general, all interior lighting will be fluorescent with the possible exception of certain areas where incandescent or LED lighting may be used for special lighting applications. Fluorescent energy saving lamps and electronic ballasts will be used.

All spaces will provided with manual and automatic lighting controls in accordance with the International Energy Conservation Code (IECC). Automatic controls will be either local dual-technology occupancy sensors, or BAS schedule-switched relays, depending on the type of space. Controls will be configured to achieve the LEED Controllability of Systems – Lighting credit IEQ6.1.

Types and grades of fixtures intended for the following areas:

Offices, multipurpose, and corridors – Recessed semi-indirect T5 fluorescent fixtures. Lighting levels will average at least 50 footcandles in multipurpose room and offices and 10 fc in corridors.

Utility & Storage areas – Strip style fluorescent fixtures with acrylic wrap lens, surface or pendant mounted. Lighting level will average 30fc for utility and 20fc for storage areas.

Emergency Egress Lighting: Egress lighting will be designed to provide 1.0 footcandle (fc) average, 0.1 fc minimum lighting with a max/min uniformity ratio no more than 40:1 for all paths of egress within ten feet outside the building. Egress lighting fixtures will each have two fluorescent lamps so that failure of one lamp will not leave a space in the dark. Exit lights and emergency egress lighting fixtures will be backup powered by an emergency generator.

Devices, Conduits, and Conductors

All devices such as light switches and receptacles will have a minimum rating of 20 amps, 120-volt. Device covers will be constructed of stainless steel.

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Conduits will be used for all systems 25-volts and higher. Minimum trade size conduit allowed will be 3/4". All conduits will be concealed where possible. The classification of conduit usage will be as follows:

Underground/under-floor slab – PVC Schedule 40.
Parking/Roadway, Heavy Traffic – PVC Schedule 80.
Inside Concealed – Electrical Metallic Tubing with steel fittings.
Inside Exposed to Damage – Rigid Steel.

Conduit will be run exposed in mechanical equipment and utility spaces. Conduit in all other spaces will be concealed above ceilings, in shafts and in furred spaces. Concealed flexible connections to light fixtures and equipment will utilize flexible conduit maximum six feet in length.

Branch circuit wiring for power and light will generally be type THHN/THWN. All conductors No. 10 AWG and smaller will be solid copper. All conductors No. 8 AWG and larger will be stranded copper. All power conductors will be insulated for 600 volts.

Fire Alarm System

The fire alarm system will be of the intelligent, electrically operated, supervised, and closed circuit type. The fire alarm system will allow for individually annunciated devices. All cabling for the fire alarm system will be in conduit.

Manual pull stations, smoke detectors, thermal detectors, and alarm notification horns and strobes will be located at all required locations in accordance with the VUSBC. All system installation and wiring will be as recommended by the system manufacturer.

An LCD text remote annunciator will indicate the exact location description of an alarm and allow full system control. LCD annunciators will also be provided at select locations designated by the Owner.

Emergency Responder Radio Coverage

Section 915 of the 2012 IBC requires an Emergency Responder Radio Coverage be provided in all new buildings in accordance with Section 510 of the International Fire Code as follows:

Emergency responder radio coverage in buildings. All buildings shall have approved radio coverage for emergency responders within the building based upon the existing coverage levels of the public safety communication systems of the jurisdiction at the exterior of the building.

Exceptions: Where it is determined by the fire code official that the radio coverage system is not needed.

Provision of this system will be discussed with the fire code official prior to completion of the Design Development phase.

Lightning Protection System

The facility will be provided with a Lightning Protection System designed and installed in accordance with NFPA 780, to receive a UL Certificate of Inspection for Lightning Protection Systems.

APPENDIX A

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIREMENTS SUMMARY

	CURRENT PERSONNEL*	CURRENT NEEDS**	2024 NEEDS		PROPOSED BUILDING	
	PERS	NSF	PERS	NSF	PERS	NSF
GENERAL SERVICES BUILDING						
Administration	7	4,683	11	5,148	11	5,148
Capital Project Management	4	1,430	6	1,790	6	1,790
Facilities	10	4,410	15	4,790	15	4,790
Parks & Grounds Maintenance	29	3,880	30	4,030	30	4,030
Stormwater	6	1,270	10	1,730	10	1,730
Support Areas		902		902		902
TOTAL PERSONNEL / NSF	56	16,575	72	18,390	72	18,390
CURRENT / REQUIRED GROSS SQ FT AT 85% EFFICIENCY		19,499		21,635		21,635

* CURRENT PERSONNEL indicates the number of personnel currently staffing the department which needs to be housed in its space. It does not account for any current staffing deficiencies or excesses.

** CURRENT NEEDS NSF indicates the amount of NSF (net square feet) required to meet the needs of the current staff based on appropriate space standards.

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
ADMINISTRATION									
									Proximity to Plans Rooms important with small conf area
PERSONNEL SPACE									
Director	po45	192	1	192	1	192	1	192	Conference space within office
Assistant Director	po4	168	1	168	1	168	1	168	
Administrative Services Coordinator	po2	120	1	120	1	120	1	120	Jackie Silvia, Near receptionist
Data Manager	po2	120	1	120	1	120	1	120	Future.
Budget Analyst	po3	144			1	144	1	144	Future.
Senior Office Assistant			1		2		2		Leah Hardenbergh, see desk below
Environmental Coordinator	po3	144	1	144	1	144	1	144	Dawn
EE Assistant	po1	100			1	100	1	100	Future.
EE Intern	ws3	64	1	64	2	128	2	128	

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT SPACE									
EE Storage Room	st5	160	1	160	1	160	1	160	Includes space for promotional materials, trash cans, and recycling bins
Reception Desk	ws3	64	1	64	2	128	2	128	Transaction counter with glass
Mail boxes	st2	50	1	50	1	50	1	50	100 mailboxes, 3" high x 12" wide
Visitor Waiting	vis5	100	1	100	1	100	1	100	Seating for 5
Storage - promotional materials	st1	25	1	25	1	25	1	25	Include area for promotional storage materials
Toilet room - men	n/a	120	1	120	1	120	1	120	2wc, 2 lav
Toilet room - women	n/a	120	1	120	1	120	1	120	2wc, 2 lav
Conference room - seat 8	cnf8	175	1	175	1	175	1	175	Shared. Requirements: white board, tack strips and data, cable and telephone connections. Rough in for projector and
Conference room - seat 16	cnf16	300	1	300	1	300	1	300	Shared. Requirements: white board, tack strips, wall mtd television and data, cable and telephone connections. Counter. at one end.
Training Room - seat 100	n/a	1500	1	1,500	1	1,500	1	1,500	Seating in 100 Classroom style (tables and chairs). With operable partition to divide into two spaces. With 300 square feet of storage for tables and chairs and an AV closet.
Breakroom	n/a	384	1	384	1	384	1	384	Include table and seating for 20, Kitchenette with two refrigerators with water connections, and range and microwave, ice machine with remote compressor, two vending machines, two small workstations, next to training room with pass through window.
Storage - office supplies	n/a	40	1	40	1	40	1	40	
Storage - cots and emergency supplies	st35	100	1	100	1	100	1	100	For 24-hour on-call staff
Copier and Workroom	wrk10	100	1	100	1	100	1	100	large format copier, counter
TOTAL PERSONNEL			7		11		11		
SUBTOTAL SPACE REQUIRED				4,046		4,418		4,418	
INTERNAL CIRCULATION FACTOR		25%		637		730		730	Does not include Training Room
TOTAL DIVISION SPACE REQ'D				4,683		5,148		5,148	

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

<u>SPACE REQUIRED</u>			<u>CURRENT NEEDS</u>		<u>FUTURE NEEDS</u>		<u>PROPOSED BUILDING</u>		<u>REMARKS</u>
<u>DESCRIPTION</u>	<u>SPACE CODE</u>	<u>SQ FT EACH</u>	<u>QTY</u>	<u>SQ FT</u>	<u>QTY</u>	<u>SQ FT</u>	<u>QTY</u>	<u>SQ FT</u>	
CAPITAL PROJECT MANAGEMENT									
									Proximity to Plans Rooms and Reception important.
PERSONNEL SPACE									
Capital Projects Supervisor	po4	168	1	168	1	168	1	168	
Capital Projects Coordinator	po4	168	2	336	2	336	2	336	
Capital Projects Coordinator	po4	168			1	168	1	168	Future
Inspector	ws6	120	1	120	1	120	1	120	
Engineering Technician	ws6	120			1	120	1	120	Future
SUPPORT SPACE									
Processing plan room	n/a	200	1	200	1	200	1	200	Include space for standing height counter, large format plotter, bookshelves, workstation, with television/monitor on wall, printer/scanner/copier, server, and storage of paper and other supplies
Plan File and Storage room	n/a	400	1	400	1	400	1	400	Proximity to Processing Room important. Include space to lay out drawings on top of flat files. Contains flat files, conference for six, and file cabinets.
TOTAL PERSONNEL			4		6		6		
SUBTOTAL SPACE REQUIRED				1,224		1,512		1,512	
INTERNAL CIRCULATION FACTOR		25%		206		278		278	Does not include Plan File and Storage Room
TOTAL DIVISION SPACE REQ'D				1,430		1,790		1,790	

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
FACILITIES									
									Proximity to Locker Room, Plan Processing, Plan Storage, and Training Room are important.
PERSONNEL SPACE									
Facilities Superintendent	po3	144	1	144	1	144	1	144	Jeff Porter
Assistant Facilities Superintendent	po2	120			1	120	1	120	Future
Custodial Superintendent	po2	120			1	120	1	120	Future.
Lead Workers	ws3	64	3	192	4	256	4	256	One each for Facilities, Electrical, and HVAC
Workers			6		8		8		No dedicated workspace needed. See shared workspace in shop.
									Restricted public access
SUPPORT SPACE									
General Bldg Maint Shop	n/a	1600	1	1,600	1	1,600	1	1,600	With area for lathe, sander, etc, with two roll up doors, with three storage rooms 12x14, with four workstations, and dust collection system.
Mechanical Shop	n/a	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door
Electrical Shop	n/a	800	1	800	1	800	1	800	With three workstations, with storage room of 20 x 20, overhead door
All Trade Storage	st11	450	1	450	1	450	1	450	Overhead door or adjacent to Gen Bldg Maint Shop, storage of attic stock, secure space
Chemical Storage	st35	100	1	100	1	100	1	100	Paint, refrigerant, and fuel storage; exterior explosion proof exhaust fan; no spray booth
Custodial Storage	st45	140	1	140	1	140	1	140	Overhead door
Secure Storage	st35	100	1	100	1	100	1	100	Keys
			10		15		15		
TOTAL PERSONNEL									
SUBTOTAL SPACE REQUIRED				4,326		4,630		4,630	
INTERNAL CIRCULATION FACTOR		25%		84		160		160	Does not include Shops and Storage rooms areas
TOTAL DIVISION SPACE REQ'D				4,410		4,790		4,790	

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
PARKS & GROUNDS MAINTENANCE									
PERSONNEL SPACE									
Grounds Superintendent	po3	144	1	144	1	144	1	144	Proximity to Locker Room, Plan Processing, Plan Storage, and Training Room are important.
Assistant Grounds Superintendent	po2	120			1	120	1	120	Future
Lead Workers (Senior Groundskeeper)	ws2	48	8	384	8	384	8	384	
Workers (Groundskeeper I and II)			20		20		20		No dedicated workspace needed.
SUPPORT SPACE									
Grounds Maint Shop		1800	1	1,800	1	1,800	1	1,800	With 480 sf mezzanine, including 140 secure tool storage, overhead door with pull through bay for two single axle dump trucks with plows and sand spreaders, with toilet
~Grounds Maint Shop (mezzanine)		480	1	480	1	480	1	480	Sign storage
~Equipment Maintenance									Included above
~Hand Tool Storage									Included above
~Power Tool Storage (Secure)									Included above
Locker Rooms									
~Toilet Rooms	tlt2	160	2	320	2	320	2	320	3 wc and 2 lav's each
~Showers	shw1	35	2	70	2	70	2	70	Two individual showers - one male and one female
~Laundry bin and rack	st1	25	2	50	2	50	2	50	
~Lockers	lkr3	10	50	500	50	500	50	500	50 lockers 2'-0" wide x 2'-0" deep. 10 for women and 40 for men. Rain gear, winter gear, boots.
TOTAL PERSONNEL			29		30		30		
SUBTOTAL SPACE REQUIRED				3,748		3,868		3,868	
INTERNAL CIRCULATION FACTOR			25%	132		162		162	Does not include Shop or Locker Room areas
TOTAL DIVISION SPACE REQ'D				3,880		4,030		4,030	

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
STORMWATER									
PERSONNEL SPACE									Proximity to Locker Room, Plan Processing, Plan Storage, and Training Room are important.
Director	po4	168	1	168	1	168	1	168	Fran Geissler
GIS Technician	po3	144	1	144	1	144	1	144	Jo Anna Ripley
Water Quality Monitor	po2	120	1	120	1	120	1	120	Suzanne Dyba
Stormwater specialist	po2	120	2	240	4	480	4	480	
Intern	ws3	64	1	64	2	128	2	128	
Admin Assistant	ws3	64			1	64	1	64	Future
SUPPORT SPACE									
Water monitoring coordinator lab	po2	120	1	120	1	120	1	120	With custodial mop sink close to exterior door for washing out nets
Lockable Storage for Field Equipment	st5	160	1	160	1	160	1	160	
TOTAL PERSONNEL			6		10		10		
SUBTOTAL SPACE REQUIRED				1,016		1,384		1,384	
INTERNAL CIRCULATION FACTOR		25%		254		346		346	
TOTAL DIVISION SPACE REQ'D				1,270	1,730		1,730		

PROGRAMMING FOR THE GENERAL SERVICES ADMINISTRATION AND OPERATIONS BUILDING

SPACE REQUIRED			CURRENT NEEDS		FUTURE NEEDS		PROPOSED BUILDING		REMARKS
DESCRIPTION	SPACE CODE	SQ FT EACH	QTY	SQ FT	QTY	SQ FT	QTY	SQ FT	
SUPPORT AREAS									
SUPPORT SPACE									
Janitors closet	n/a	50	2	100	2	100	2	100	scrubber, floor buffer, vacuum cleaner, janitor sink
Electrical room	n/a	200	1	200	1	200	1	200	Transfer switch for generator and for connection for trailer mtd generator, to provide 100% backup
Telecommunications/Security room	n/a	120	1	120	1	120	1	120	Could be combined with telecommunications room/Telephone and router D-mark
Mechanical room	n/a	400	1	400	1	400	1	400	With BAS, possibly mezzanine space
SUBTOTAL SPACE REQUIRED				820	820	820			
INTERNAL CIRCULATION FACTOR		10%	82	82	82				
TOTAL DIVISION SPACE REQ'D				902	902	902			

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
CONFERENCE ROOMS		
cnf4	Conference room for 4	100
cnf6	Conference room for 6	150
cnf8	Conference room for 8	175
cnf10	Conference room for 10	200
cnf12	Conference room for 12	260
cnf14	Conference room for 14	280
cnf16	Conference room for 16	300
cnf20	Conference room for 20	350
cnf24	Conference room for 24	375
EQUIPMENT		
cpy5	Standard copier	25
cpy10	Large copier	50
atm1	ATM machine	35
fax1	Fax machine	15
blu1	Blueline machine	25
las1	laser plotter	55
ink1	Inkjet plotter	30
drl1	Drill press	25
scn1	"B" size scanner	18
scn2	"E" size scanner	25
prn1	Desktop printer	10
prn2	Floor printer	15
crt1	Rolling cart	10
tel1	Wall telephone unit	6
pct	Paper cutter	20
psh	Paper shredder	15
pshc	Paper shredder collection bin	10
pm	Postage meter	15
rcy	Recycle Bin	6
fls	Floor safe	10
mcr1	Microfilm reader	25
mcr2	Microfiche reader	15
FILES		
lat	Lateral file	12
vert	Vertical file	10
dwg	Drawing flat file	32
hng	Hanging drawing files	15
plat	Plat storage cabinet	10
wall3	Side tab wall unit - 36" wide	12
wall4	Side tab wall unit - 48" wide	15

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF	
LOCKERS			
lkr0	metal 12"wx18"dx3'h (half height)	3	
lkr1	metal 12"wx18"dx6'h	5	
lkr2	18"wx18"dx6'h	8	
lkr3	24"wx24"dx6'h	10	
lkr4	custom 24"x48"x6'	20	
chg1	Changing area 5'x5'	25	
PRIVATE OFFICES			
po1	Private Office	100	10x10
po2	Private Office	120	10x12
po3	Private Office	144	12x12
po4	Private Office	168	12x14
po45	Private Office	192	12x16
po5	Private Office	196	14x14
po6	Private Office	224	14x16
po7	Private Office	256	16x16
po8	Private Office	288	16x18
po9	Private Office	300	15x20
SERVICE COUNTERS			
cs3	Customer public info term.	15	
cs5	Customer public info term.	25	
cs10	Customer counter 10' long	60	
cs12	Customer counter 12' long	72	
cs15	Customer counter 15' long	90	
cs20	Customer counter 20' long	120	
ctr1	Single public counter workstation	50	
STAFF FACILITIES			
toil1	Single toilet	50	
toil2	Two fixture toilet, 2 wc's, 2 lav's	120	
shw1	Single shower	35	
smk1	Smoking area	80	
cof1	Coffee niche	25	
kit1	Small kitchenette	60	
kit2	Kitchen	160	
cot1	Coat rack	20	

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
STORAGE ROOMS/CLOSETS		
st1	Storage room	25
st2	Storage room	50
st3	Storage room	80
st35	Storage room	100
st4	Storage room	120
st45	Storage room	140
st5	Storage room	160
st6	Storage room	200
st65	Storage room	225
st7	Storage room	250
st8	Storage room	300
st9	Storage room	350
st10	Storage room	400
st11	Storage room	450
st12	Storage room	500
clos1	Small closet	25
clos2	Closet	50
STORAGE UNITS		
cub1	Wall cubicles 5'x5'x18"	25
rck1	Wall rack for dwgs 4'x24"	20
rck2	Wall rack for dwgs 12'x30"	60
rck3	Wall rack for dwgs 15'x30"	82
rck4	Wall rack for forms 5' long	15
bin1	Floor bins 24"x36"	6
bk1	Bookshelf unit 3' wide	12
car1	Carrel 3' wide	15
car2	Absentee Voting Booth	25
cab1	Metal storage cabinet	15
TOILETS		
tlt1	single toilet	50
tlt2	public toilet 3 wc's, 2 lav's	160
TRAINING ROOMS		
tr1	Training for 10	200
tr2	Training for 20	375
tr3	Training for 30	450
tr4	Training for 40	600
tr5	Training for 50	750
tr6	Training for 60	900
tr7	Training for 75	1125
tr10	Training for 100	1500
tr15	Training for 150	2000

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
VISITOR WAITING AREAS		
vis2	Visitor Waiting for 2	50
vis3	Visitor Waiting for 3	60
vis4	Visitor Waiting for 4	80
vis5	Visitor Waiting for 5	100
vis6	Visitor Waiting for 6	120
vis8	Visitor Waiting for 8	160
vis10	Visitor Waiting for 10	200
vis12	Visitor Waiting for 12	240
vis15	Visitor Waiting for 15	300
vis20	Visitor Waiting for 20	400
vis30	Visitor Waiting for 30	600
vis40	Visitor Waiting for 40	800
vis50	Visitor Waiting for 50	1000
WORKROOMS		
lgt1	Light table	25
cut1	Cutting table 5'x5'	40
ml1	Mail station	15
wrk1	Worktable - 1 side	25
wrk2	Worktable - small, 4 sides	80
wrk3	Worktable - large, 4 sides	170
wrk9	Workroom 9x9	81
wrk10	Workroom 10'x10'	100
wrk11	Workroom 11'x11'	120
wrk12	Workroom 12'x12'	144
wrk14	Workroom 14'x14'	196
wrk15	Workroom 15'x15'	225
WORKSTATIONS		
ws	5'x3' Workstation	15
wss	5'x5' Workstation	25
ws1	6'x6' Workstation	36
ws2	6'x8' Workstation	48
ws3	8'x8' Workstation	64
ws4	8'x10' Workstation	80
ws5	10'x10' Workstation	100
ws6	10'x12' Workstation	120
ws7	12'x12' Workstation	144

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
CONFERENCE ROOMS		
cnf4	Conference room for 4	100
cnf6	Conference room for 6	150
cnf8	Conference room for 8	175
cnf10	Conference room for 10	200
cnf12	Conference room for 12	260
cnf14	Conference room for 14	280
cnf16	Conference room for 16	300
cnf20	Conference room for 20	350
cnf24	Conference room for 24	375
EQUIPMENT		
cpy5	Standard copier	25
cpy10	Large copier	50
atm1	ATM machine	35
fax1	Fax machine	15
blu1	Blueline machine	25
las1	laser plotter	55
ink1	Inkjet plotter	30
drl1	Drill press	25
scn1	"B" size scanner	18
scn2	"E" size scanner	25
prn1	Desktop printer	10
prn2	Floor printer	15
crt1	Rolling cart	10
tel1	Wall telephone unit	6
pct	Paper cutter	20
psh	Paper shredder	15
pshc	Paper shredder collection bin	10
pm	Postage meter	15
rcy	Recycle Bin	6
fls	Floor safe	10
mcr1	Microfilm reader	25
mcr2	Microfiche reader	15
FILES		
lat	Lateral file	12
vert	Vertical file	10
dwg	Drawing flat file	32
hng	Hanging drawing files	15
plat	Plat storage cabinet	10
wall3	Side tab wall unit - 36" wide	12
wall4	Side tab wall unit - 48" wide	15

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

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LOCKERS			
lkr0	metal 12"wx18"dx3'h (half height)	3	
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lkr2	18"wx18"dx6'h	8	
lkr3	24"wx24"dx6'h	10	
lkr4	custom 24"x48"x6'	20	
chg1	Changing area 5'x5'	25	
PRIVATE OFFICES			
po1	Private Office	100	10x10
po2	Private Office	120	10x12
po3	Private Office	144	12x12
po4	Private Office	168	12x14
po45	Private Office	192	12x16
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po7	Private Office	256	16x16
po8	Private Office	288	16x18
po9	Private Office	300	15x20
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cs5	Customer public info term.	25	
cs10	Customer counter 10' long	60	
cs12	Customer counter 12' long	72	
cs15	Customer counter 15' long	90	
cs20	Customer counter 20' long	120	
ctr1	Single public counter workstation	50	
STAFF FACILITIES			
toil1	Single toilet	50	
toil2	Two fixture toilet, 2 wc's, 2 lav's	120	
shw1	Single shower	35	
smk1	Smoking area	80	
cof1	Coffee niche	25	
kit1	Small kitchenette	60	
kit2	Kitchen	160	
cot1	Coat rack	20	

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
STORAGE ROOMS/CLOSETS		
st1	Storage room	25
st2	Storage room	50
st3	Storage room	80
st35	Storage room	100
st4	Storage room	120
st45	Storage room	140
st5	Storage room	160
st6	Storage room	200
st65	Storage room	225
st7	Storage room	250
st8	Storage room	300
st9	Storage room	350
st10	Storage room	400
st11	Storage room	450
st12	Storage room	500
clos1	Small closet	25
clos2	Closet	50
STORAGE UNITS		
cub1	Wall cubicles 5'x5'x18"	25
rck1	Wall rack for dwgs 4'x24"	20
rck2	Wall rack for dwgs 12'x30"	60
rck3	Wall rack for dwgs 15'x30"	82
rck4	Wall rack for forms 5' long	15
bin1	Floor bins 24"x36"	6
bk1	Bookshelf unit 3' wide	12
car1	Carrel 3' wide	15
car2	Absentee Voting Booth	25
cab1	Metal storage cabinet	15
TOILETS		
tlt1	single toilet	50
tlt2	public toilet 3 wc's, 2 lav's	160
TRAINING ROOMS		
tr1	Training for 10	200
tr2	Training for 20	375
tr3	Training for 30	450
tr4	Training for 40	600
tr5	Training for 50	750
tr6	Training for 60	900
tr7	Training for 75	1125
tr10	Training for 100	1500
tr15	Training for 150	2000

**PROGRAMMING FOR THE GEN SERV ADMIN AND OPS BLDG
 JAMES CITY COUNTY, VIRGINIA
 SPACE CODE LEGEND**

Space Code	Description	SF
VISITOR WAITING AREAS		
vis2	Visitor Waiting for 2	50
vis3	Visitor Waiting for 3	60
vis4	Visitor Waiting for 4	80
vis5	Visitor Waiting for 5	100
vis6	Visitor Waiting for 6	120
vis8	Visitor Waiting for 8	160
vis10	Visitor Waiting for 10	200
vis12	Visitor Waiting for 12	240
vis15	Visitor Waiting for 15	300
vis20	Visitor Waiting for 20	400
vis30	Visitor Waiting for 30	600
vis40	Visitor Waiting for 40	800
vis50	Visitor Waiting for 50	1000
WORKROOMS		
lgt1	Light table	25
cut1	Cutting table 5'x5'	40
ml1	Mail station	15
wrk1	Worktable - 1 side	25
wrk2	Worktable - small, 4 sides	80
wrk3	Worktable - large, 4 sides	170
wrk9	Workroom 9x9	81
wrk10	Workroom 10'x10'	100
wrk11	Workroom 11'x11'	120
wrk12	Workroom 12'x12'	144
wrk14	Workroom 14'x14'	196
wrk15	Workroom 15'x15'	225
WORKSTATIONS		
ws	5'x3' Workstation	15
wss	5'x5' Workstation	25
ws1	6'x6' Workstation	36
ws2	6'x8' Workstation	48
ws3	8'x8' Workstation	64
ws4	8'x10' Workstation	80
ws5	10'x10' Workstation	100
ws6	10'x12' Workstation	120
ws7	12'x12' Workstation	144

APPENDIX B



LEED 2009 for New Construction and Major Renovations

James City County - General Services Administration and Operations Building
 Certification Goal: LEED Silver
 Updated: 2/13/2014

Responsible
 = regional priority credits
 = Documentation - incomplete
 = Documentation - complete

Tewning Road, Williamsburg VA, 23188
 See RFP Attachment B for specific sustainability goals

D/C Project Information Forms				
				Notes:
O	Y		D PI Form 1	Minimum Program Requirements Required Reviewed MPRs, will use Portfolio Manager to comply with MPR 6
A	Y		D PI Form 2	Project Summary Details Required ~22,000 SF, 1-story building
A	Y		D PI Form 3	Occupant Usage Details Required A will run FTE calculations
A/E	Y		D PI Form 4	Schedule and Overview Documents Required Need to establish LEED Project Boundary; will continue to evaluate as site acquisition
7 12 7 Sustainable Sites 26				
				Notes:
C	Y		c Prereq 1	Construction Activity Pollution Prevention Required Erosion and sedimentation control plan; E&S plan will meet requirements per C
C		1	D Credit 1	Site Selection 1 RFP states wetlands are nearby but are required to stay outside 100' buffer; C will evaluate soil types for prime farmland and check other parameters
L		5	D Credit 2	Development Density and Community Connectivity 5 Site is not previously developed (unless convenience center is added to our project boundary)
C		1	D Credit 3	Brownfield Redevelopment 1 No known contamination issues
L		6	D Credit 4.1	Alternative Transportation—Public Transportation Access 6 There is a bus stop at Ironbound Rd, currently it is just over 1/4 mile; O to check into getting a bus stop in front of the building
A	1		D Credit 4.2	Alternative Transportation—Bicycle Storage and Changing Rooms 1 Will require shower/change rooms and bike racks for 5% of occupants
C	3		D Credit 4.3	Alternative Transportation—Low-Emitting and Fuel-Efficient Vehicles 3 Require LE/FE parking spaces for 5% of total parking; ~100 spaces = ~5 spaces
C		2	D Credit 4.4	Alternative Transportation—Parking Capacity 2 Feasibility Study states parking may be shared with JCSA Operations Center; likely exceeding minimum parking required by zoning; no known exemption for fleet vehicles
C		1	c Credit 5.1	Site Development—Protect or Restore Habitat 1 Current site is not previously developed, therefore must limit site disturbance, C to reevaluate , discuss restoration with native/adapted species, Owner states that native, drought-tolerant plantings are planned
C		1	D Credit 5.2	Site Development—Maximize Open Space 1 RFP states to minimize impervious cover; minimum zoning requires 40% open space, would have to exceed that by 25% (50% total); Owner notes that they may acquire additional property that will not be developed and may be able to earn this; C will evaluate as LEED Project Boundary is established
C	1		D Credit 6.1	Stormwater Design—Quantity Control 1 RFP states goal to replicate and/or enhance natural water cycle and reduce impervious cover; per C we will meet his for 1- and 2- year storms
C	1		D Credit 6.2	Stormwater Design—Quality Control 1 RFP states goal to protect and enhance water quality on site and in receiving streams/wetlands; Requirement is to remove 80% TSS from 90% of site rainfall; will have quality control but 80% is higher than usual removal rates, would need to add treatment measures (bioretention, pervious pavement/pavers); C will evaluate and provide itemized list
C		1	c Credit 7.1	Heat Island Effect—Non-roof 1 Planning on asphalt
A	1		D Credit 7.2	Heat Island Effect—Roof 1 RFP states 80 mil PVC for flat portion (~2/3 of roof) Remainder standing seam metal roof (greater than 2:12 slope) Specify compliant solar reflectance indices (SRI)
E		1	D Credit 8	Light Pollution Reduction 1 E to evaluate site lighting once designed; will be required to limit light trespass onto adjacent properties; A/E to provide Owner a site lighting recommendation

5 1 4				Water Efficiency		10	Notes:
	Y	?	N				
P	Y			Prereq 1	Water Use Reduction—20% Reduction	Required	See notes under WEc3
C	4			Credit 1	Water Efficient Landscaping	2 to 4	RFP states no potable water use for irrigation
					Reduce by 50%	2	
				4	No Potable Water Use or Irrigation	4	
P			2	Credit 2	Innovative Wastewater Technologies	2	Would require cistern or graywater for flushing ; not likely to be cost-effective on large scale, may consider small scale system for vehicle washing, etc.
P	1	1	2	Credit 3	Water Use Reduction	2 to 4	RFP states 1.28 GPF toilets, 1 GPF or less urinals, 0.5 GPM lavatories, 2.5 GPM showers Pint-flush urinals - Owner has used adjustable in the past (dial down from 1 GPF); Owner will consider, A/P to provide product data/recommendation Metering faucets for lavs - Owner has used Sloan hands free faucets before 1.8 GPM shower - Owner is OK with low flow Sinks - 1.5 GPM - may stick with standard if it does not affect calculations; Owner notes they would like a large basin for sinks
				1	Reduce by 30%	2	
					Reduce by 35%	3	
					Reduce by 40%	4	
12 5 18				Energy and Atmosphere		35	Notes:
	Y	?	N				
CxA	Y			Prereq 1	Fundamental Commissioning of Building Energy Systems	Required	Will require 3rd party Cx agent; Owner has done Cx before (Cx Analytics local firm); O will send draft scope language for evaluation; L and A to draft OPR and send to Owner ; OPR will inform BOD
M	Y			Prereq 2	Minimum Energy Performance	Required	See notes under EAc1
M	Y			Prereq 3	Fundamental Refrigerant Management	Required	No CFCs
M	7	3	9	Credit 1	Optimize Energy Performance	1 to 19	Pursue "Designed to Earn the Energy Star" label Envelope: RFP Attachment D has envelope guidelines, including continuous insulation, air barrier, leakage testing and thermal imaging HVAC: Feasibility study states anticipated WSHP, multi-zoned w/ high controllability; Owner expressed interest in VRF systems Lighting: Discuss LPD requirements and high-efficiency lighting such as LED site lights, daylight harvesting Hot Water: Low demand, solar would probably not be cost-effective, possibly instantaneous or point-of-use
					Improve by 12% for New Buildings	1	
					Improve by 14% for New Buildings	2	
					Improve by 16% for New Buildings	3	
					Improve by 18% for New Buildings	4	
					Improve by 20% for New Buildings	5	
					Improve by 22% for New Buildings	6	
				7	Improve by 24% for New Buildings	7	
					Improve by 26% for New Buildings	8	
					Improve by 28% for New Buildings	9	
					Improve by 30% for New Buildings	10	
					Improve by 32% for New Buildings	11	
					Improve by 34% for New Buildings	12	
					Improve by 36% for New Buildings	13	
					Improve by 38% for New Buildings	14	
					Improve by 40% for New Buildings	15	
					Improve by 42% for New Buildings	16	
					Improve by 44% for New Buildings	17	
					Improve by 46% for New Buildings	18	
					Improve by 48%+ for New Buildings	19	
E			7	Credit 2	On-Site Renewable Energy	1 to 7	
					1% Renewable Energy	1	
					3% Renewable Energy	2	
					5% Renewable Energy	3	
					7% Renewable Energy	4	
					9% Renewable Energy	5	
					11% Renewable Energy	6	
					13% Renewable Energy	7	
CxA	2			Credit 3	Enhanced Commissioning	2	Per RFP scorecard - will require 3rd party CxA to review design prior to 50% CDs
M		2		Credit 4	Enhanced Refrigerant Management	2	Depends on system type; VRF most likely will not achieve; M to evaluate once system selected
M	1		2	Credit 5	Measurement and Verification	3	1 point available for using Portfolio Manager; 2 additional points for full M&V (submetering and long-term tracking); Owner is concerned with cost of submetering and at this time will likely not pursue but may revisit if needed
O	2			Credit 6	Green Power	2	Purchase of renewable energy certificates; Owner typically pursues

7 0 7			Materials and Resources		14		
	Y	?	N		Notes:		
A	Y			Prereq 1	Storage and Collection of Recyclables	Required	Include storage space for standard and possibly exemplary recycling
A			3	Credit 1.1	Building Reuse—Maintain Existing Walls, Floors, and Roof	1 to 3	
					Reuse 55%	1	
					Reuse 75%	2	
					Reuse 95%	3	
A			1	Credit 1.2	Building Reuse—Maintain 50% of Interior Non-Structural Elements	1	
GC	2			Credit 2	Construction Waste Management	1 to 2	Specify 75% requirement
					50% Recycled or Salvaged	1	
			2		75% Recycled or Salvaged	2	
GC			2	Credit 3	Materials Reuse	1 to 2	
					Reuse 5%	1	
					Reuse 10%	2	
GC	2			Credit 4	Recycled Content	1 to 2	Specify 20% requirement
					10% of Content	1	
			2		20% of Content	2	
GC	2			Credit 5	Regional Materials	1 to 2	Specify 20% requirement
					10% of Materials	1	
			2		20% of Materials	2	
GC			1	Credit 6	Rapidly Renewable Materials	1	Unlikely to meet the 2.5% threshold
GC	1			Credit 7	Certified Wood	1	Specify this requirement; limited wood includes doors, blocking, rough carpentry

11 3 1				Indoor Environmental Quality		15		
Y ? N						Notes:		
M	Y			D	Prereq 1	Minimum Indoor Air Quality Performance	Required	Meet ASHRAE 62 standard
O	Y			D	Prereq 2	Environmental Tobacco Smoke (ETS) Control	Required	No smoking in building or within 25' of building entrances; must designate a smoking area and post signage (Owner signage received)
M	1			D	Credit 1	Outdoor Air Delivery Monitoring	1	CO2 sensors in densely occupied spaces, such as conference/training rooms
M		1		D	Credit 2	Increased Ventilation	1	May be possible depending on building loads and ventilation requirements; M to evaluate if we can earn this without energy penalty
GC	1			C	Credit 3.1	Construction IAQ Management Plan—During Construction	1	Specify that GC must follow an IAQ Plan
GC	1			C	Credit 3.2	Construction IAQ Management Plan—Before Occupancy	1	Flushout or testing - specify both options
GC	1			C	Credit 4.1	Low-Emitting Materials—Adhesives and Sealants	1	Specify this requirement
GC	1			C	Credit 4.2	Low-Emitting Materials—Paints and Coatings	1	Specify this requirement
GC	1			C	Credit 4.3	Low-Emitting Materials—Flooring Systems	1	Specify this requirement
GC	1			C	Credit 4.4	Low-Emitting Materials—Composite Wood and Agrifiber Products	1	Specify this requirement
M	1			D	Credit 5	Indoor Chemical and Pollutant Source Control	1	MERV 13 filtration at outdoor air supplies, also requires walk off mats (built-in recessed system), and separated (to deck partitions, self-closing doors, exhaust) chemical storage rooms (janitors closets, grounds shop, paint room, pesticides, etc.)
E	1			D	Credit 6.1	Controllability of Systems—Lighting	1	90% of workstations must have individual control - task lighting for workstations, switches for offices
M		1		D	Credit 6.2	Controllability of Systems—Thermal Comfort	1	50% of workstations must have individual thermal control; will depend on zoning; operable windows not recommended; Owner prefers to dictate setpoints instead of offering control
M	1			D	Credit 7.1	Thermal Comfort—Design	1	Meet ASHRAE 55 standards for temperature and humidity; may need to evaluate any spaces that aren't air-conditioned
M	1			D	Credit 7.2	Thermal Comfort—Verification	1	Post-occupancy survey; Owner approves
A		1		D	Credit 8.1	Daylight and Views—Daylight	1	Requires 75% of regularly occupied floor area to be "daylit" with at least 10 footcandles of daylight; Would require careful analysis; will pursue via windows and toplighting (Solatubes?)
A			1	D	Credit 8.2	Daylight and Views—Views	1	Many interior spaces will not have a view; focus on daylighting
6 0 0				Innovation and Design Process		6		
Y ? N						Notes:		
GC	1			D/C	Credit 1.1	Innovation in Design: Pilot Credit - Construction Waste Management	1	
E	1			D/C	Credit 1.2	Innovation in Design: Pilot Credit - Low-Mercury Lighting	1	Use of low-mercury lighting (usually standard)
O	1			D/C	Credit 1.3	Innovation in Design: Educational Outreach	1	Signage, tour program, and/or case study; Owner is interested, has done tours at other buildings, has created videos of walk-through tours
O	1			D/C	Credit 1.4	Innovation in Design: Green Housekeeping	1	Owner is meeting this for all LEED buildings; GreenSeal certified products, etc.; will send copy of existing plan
O	1			D/C	Credit 1.5	Innovation in Design: Possibly exemplary recycling? Possibly Integrated Pest Management?	1	Recycling for things like plastic bags, batteries, toner cartridges, etc.; note convenience center adjacent to site has plastic bag collection area, already collect toner cartridges (for entire county); do periodic hazardous material/electronics collection events; L to draft recycling plan; L to send Owner information on IPM
L	1			D/C	Credit 2	LEED Accredited Professional	1	Architect's LEED Coordinator
2 1 1				Regional Priority Credits		4		
Y ? N						Notes:		
C	1			D	Credit 1.1	Regional Priority: SSc6.1 Stormwater Quantity	1	
GC	1			C	Credit 1.2	Regional Priority: MRC2.1 Construction Waste Management 50%	1	
		1		D	Credit 1.3	Regional Priority: SSc4.4 Parking Capacity	1	
			1	D/C	Credit 1.4	Regional Priority: WEc2, WEc3 (40%), EAc2	1	
50 22 38				Total		110		

Certified 40 to 49 points Silver 50 to 59 points Gold 60 to 79 points Platinum 80 to 110

O = Owner; A = Architect; C = Civil; M = Mechanical; E = Electrical; P = Plumbing; CxA = Commissioning Agent; GC = General Contractor; I = Interiors; L = LEED AP

APPENDIX C



OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

This questionnaire is intended to assist the Owner and design team in compiling/defining the Owner's Project Requirements (OPR). This OPR is intended to provide Moseley Architects designers an initial understanding of some of the issues that are important in the planning and design of your facility. The time you spend reviewing this questionnaire and responding to the questions will be extremely valuable in focusing everyone's thinking on issues important to you. We will continue to update this document as the design progresses throughout the Schematic and Design Development phases; and as the budget and cost estimates are further defined. Therefore, there will be other opportunities to make revisions as we proceed towards Construction Documents, at which time there should be no more changes necessary.

Please answer the questions as they apply to you or your specific department. *Just click within the gray boxes to enter your response. For "Yes" and "No" or other check boxes, double click the appropriate box and select "Checked". Then click "OK".* Feel free to print the questionnaire and complete it by hand if you prefer.

Please answer every applicable question as accurately and completely as you can. The information you provide will have a direct impact on the success of planning for your project. Please make an effort to answer the questions about maintenance staff and maintenance requirements based on your staffing history and projected changes in building parts inventory or other relevant factors.

Feel free to attach additional sheets if needed. Your time and effort is appreciated!

Once this questionnaire is completed it will be used to prepare the OPR. The OPR will in turn be used to prepare a Basis of Design Narrative (BoDN). The BoDN will describe the systems and equipment we plan to include in the design to meet the requirements of the OPR. Its purpose is to confirm we understand your needs and have considered them.

We will provide the OPR so you can confirm it reflects the information provided in your response to the questionnaire. We will also provide the BoDN for your confirmation. This process is intended to allow time to change direction if necessary. Our intent is to provide a design that meets your needs and expectations.

Owner Contact Name and Title: *Shawn Gordon, Capital Projects Coordinator*

Telephone Number: *1-757-259-4081*

Email Address: *Shawn.Gordon@jamescitycountyva.gov*

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

1. Abbreviations:

- A. ASHRAE American Society of Heating, Refrigerating, and Air-Conditioning Engineers
- B. BoDN Basis of Design Narrative
- C. IESNA Illuminating Engineering Society of North America
- D. °F Degrees Fahrenheit
- E. GPC Gallons per cycle
- F. GPF Gallons per flush
- G. GPM Gallons per minute
- H. LEED Leadership in Energy and Environmental Design
- I. MERV Minimum Efficiency Reporting Values (for filters)
- J. N+1 System configuration in which multiple components (N) have at least one independent backup component
- K. OPR Owner's Project Requirements
- L. RH Relative humidity

2. Owner and User Requirements:

A. The primary purpose, program, and use of proposed project is described below:

The project includes a new construction building that will be approximately 22,000 square feet in size.

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

B. Describe any pertinent project history:

The project will consolidate county general services functions for more efficient service to county residents. The building will provide additional space for the services in response to the increased population of the county.

C. Provide any overarching (big picture) goals relative to program needs, program expansion, flexibility, quality of materials, and construction and operational costs:

The building will be functional, efficient, and provide a safe environment for county employees. The building will be accessible and durable, serving James City County for years to come.

3. Environmental and Sustainability Goals:

A. Describe the site location and condition:

The project is located at the end of Tewning Road in James City County, Virginia.

Additional information by Client:

B. Will you pursue LEED® certification? Yes No

1. If the answer above is yes what level will be pursued?

Certified Silver Gold Platinum

C. Will smoking be permitted inside the building? Yes No

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

D. Should we provide an area on the site designated as a smoking area? The area can be pleasant, dry, and reasonably accessible but located at least 25 feet away from any entrance, any operable windows, or fresh-air intakes.

Yes No

E. We suggest site lighting be "Dark-skies" compliant, where no up-lighting of site features or the building is allowed. Additionally, nighttime light trespass from the building needs to be automatically controlled with manual overrides for custodial usage after-hours. Is this acceptable? Yes No

F. Describe any goals or requirements for building siting, landscaping, façade, fenestration, and roof features that may impact energy use.

1. Storm-water Management:

2. Landscaping: Landscaping will be drought resistant native vegetation.

3. Parking lot Size: Total parking = 95 spaces, including 10 visitor spaces outside secure fence

4. Paving materials: Primarily asphalt

5. Roofing materials and other envelope criteria (exterior wall assemblies, glazing types):

- a. Roof = low-slope portion to be 80 mil PVC membrane, steep-slope portion to be standing seam metal
- b. Roof insulation = 5" poly-iso
- c. Wall assemblies = CMU with 2" spray foam air barrier/insulation
- d. Glazing = Low-e insulated. Two pane assembly.

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

4. Energy Efficiency Goals:

A. Describe the overall project energy efficiency goals relative to local energy codes, ASHRAE/IESNA standards or the LEED rating system.

The project will pursue 7 LEED credits equivalent to a 24% energy efficiency improvement over code minimums.

B. Describe any goals or requirements for building systems that will impact energy use:

Include the use of the following features to reduce energy consumption:

Mechanical Systems

- Geothermal*
- Chilled Beam*
- Variable Refrigerant Flow*
- VAV*
- Demand-Controlled Ventilation*
- Energy Recovery Technology*
- Other:*

Daylighting

- Dimming control by day-lighting sensor.*
- Passive manual control by switch location.*
- Major glazing (window) elevations on north and south elevations*
- Light shelves*
- Clerestories, light monitors, skylights*
- Solar tubes*

Percentage of each occupied space provided with daylight

- 75%*
- 90%*

Renewable Energy

- Photovoltaics*
- Solar Thermal (hot water for domestic, kitchen and HVAC use)*
- Wind*
- Other:*

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

5. Indoor Environmental Quality Requirements:

- A. We have provided tables to assist in providing the following information. The tables on the following pages are designed to help you provide us with some important information. We suggest completing the first "General" space information table for common (typical) spaces. Then for each space with special requirements, copy and paste the appropriate table and fill in the information. Continue to copy and paste to create additional tables as necessary. We have done our best to make this as simple as possible and have provided our suggested responses. Please review these carefully because responses will be used to prepare the BoDN once you return this questionnaire.
- B. Critical Spaces: For spaces with critical operations such as data centers, computer rooms, and security rooms use the critical space table as a guide.
- C. The following notes are referenced within the space information tables:
 1. Winter humidity control requires a humidifier. Humidifiers add to your first cost, operating cost, and maintenance cost. We suggest winter humidity control be required only where necessary to control static, address health concerns for babies or the elderly, or to protect artifacts and historic documents. Data centers, day care centers, and homes for the elderly are some examples. If relative humidity (RH) above 30% is required, walls, roofs, windows, and doors must be designed to resist vapor migration (pressure differential) and avoid condensation within building construction. This further increases first cost. A museum is an example where this might be required.
 2. 50% RH is a typical design target for summer/cooling operation. Controls typically keep relative humidity between 50% and 60% during the cooling season. Tighter control (55% RH +/- 2% over 24 hours, for example) is possible; however it will require additional first cost. Tighter control may be required to protect valuable artifacts and historic documents. Refer to note C.1 above for special construction requirements.
 3. If you are aware of special sound requirements please provide them. If we are to design to meet your expectations it is important that we understand what they are. Otherwise we will design for normal conditions. Normal conditions means HVAC systems provide background noise free of low frequency rumble and irritating tones or high pitched hissing. Perception of some equipment and air noise is normal and should be expected.
 4. Redundant systems at the space or zone level are very expensive and should only be selected under extreme circumstances.
 5. Providing conditioning on emergency power requires the use of small systems to avoid unnecessarily increasing generator size and cost.
 6. We suggest the use of MERV 13 filters. For those familiar with older filter performance specifications MERV 13 is equivalent to an 85-90% efficient filter. Small unitary equipment may not be able to support the installation of MERV 13 filters. In this case dedicated outside air systems will be fitted with MERV 13 filters and smaller equipment will be fitted with MERV 8 (30% efficient) pleated media filters.

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

7. Space temperature sensors provide space temperature control with the set point established by the building automation system. Occupants may or may not be given control. Sensors with no adjustment provide no occupant control. Sensors with adjustment capability are equipped with a method to adjust the temperature up or down. The range of adjustment may be from 0° to total control and is programmed into the building automation system. To keep occupants as comfortable as possible and reduce maintenance calls we suggest providing an adjustable sensor programmed for plus or minus 3 degrees from set point. For example if the set point is 75° F the occupant can adjust between 72° and 78° F. If equipment is controlled by a thermostat the occupant will have complete control unless the thermostat is housed in a lock box. This may be the case with localized equipment.
8. Providing temperature control requires equipment and a sensor. Small spaces such as offices with similar occupancy and solar exposure are typically grouped together with a sensor in one of the spaces. Answering "Yes" will permit this space to be grouped with similar spaces avoiding an increase in project cost. Answering "No" will increase project cost. Classrooms, conference rooms, and large or dissimilar spaces will not be grouped together.
9. Lighting has a great effect on the overall efficiency of your facility. Inefficient lighting gives off more heat thereby increasing air conditioning loads. You pay higher operational costs for lighting and mechanical cooling in addition to the increase in project cost for additional cooling capacity. Except where you have special requirements, we suggest checking "no preference". We will make the decisions we consider best suited for the facility and include in the BoDN for your review.
10. Please be as specific and detailed as possible when indicating the Occupancy Schedules and Design Occupancy of different spaces, as this will allow our team to more accurately model energy improvements and analyze potential payback periods. When a space has a different number of occupants throughout the course of a day (or month / year), it is very helpful to indicate these hours and the anticipated number of occupants (ex. classroom with 30 people from 7:30 to 2:30 pm, before and after school programs with 20 occupants from 7:00 am to 7:30 am and 2:30 pm to 6:00 pm, etc).

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

Table may be duplicated within this document

Space: Private Office	
Intended Use: Typical space used as an office, lobby, or other non-specific occupied space with normal environmental requirements.	
Occupancy Schedule (Note 10): 7:00 am to 6:00 pm	Design Occupancy (Number of people): Per code
Temperature and Humidity (Notes 1 and 2): Winter - 72° F (No humidity control requirement) Summer - 75° F 50% to 60% RH	Noise (Note 3): <input checked="" type="checkbox"/> No special requirements. <input type="checkbox"/> 45 dBA <input type="checkbox"/> Reverberation Time = _____ sec. <input type="checkbox"/> STC Adjoining space = _____
Provide Redundant System (Note 4): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No A "Yes" answer will increase project cost.	Provide Conditioning on Emergency Power (Note 5): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Ventilation: <input checked="" type="checkbox"/> Comply with ASHRAE 62-2004 ventilation for acceptable indoor air quality. <input type="checkbox"/> Meet minimum code requirements. <input type="checkbox"/> Actively control ventilation based on the number of people in the space We suggest compliance with ASHRAE 62-2004 (required for LEED certification) We suggest active ventilation control in large spaces where the number of people changes frequently	
Filtration (Note 6): <input type="checkbox"/> No preference <input type="checkbox"/> MERV 8 <input checked="" type="checkbox"/> MERV 13 <input type="checkbox"/> Other Describe Other:	
Occupant Space Temperature Control (Note 7): <input checked="" type="checkbox"/> None <input type="checkbox"/> ± 3°	
Permit grouping with other spaces to reduce construction cost (Note 8): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Lighting (Select all that apply) (Note 9): <input checked="" type="checkbox"/> No preference, energy efficient <input type="checkbox"/> Direct-Indirect, pendant <input type="checkbox"/> Direct-Indirect, recessed <input type="checkbox"/> Recessed parabolic, 2x4 <input type="checkbox"/> Recessed lensed, 2x4 <input type="checkbox"/> Industrial lensed <input type="checkbox"/> Special/Decorative <input type="checkbox"/> Other/Additional Requirements Describe other/additional requirements:	
Lighting Controls: <input type="checkbox"/> Single switch <input type="checkbox"/> Multi level switching <input checked="" type="checkbox"/> Occupancy Sensor <input type="checkbox"/> Wall box dimming <input type="checkbox"/> Dimming system <input type="checkbox"/> Day Light Harvesting Controls	
Space <input checked="" type="checkbox"/> will <input type="checkbox"/> will not be fully occupied when used after hours: Provide temperature control override in space: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Override shall provide night ventilation for full occupancy: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If "No" provide: <input checked="" type="checkbox"/> Minimum required by code <input type="checkbox"/> Other XX%	
Additional Comments: Temperature sensor for grouped spaces shall be located in the office of the person with the higher authority. When occupied spaces are grouped with non-occupied spaces, such as storage rooms, temperature sensors shall be located in the occupied space.	

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

Table may be duplicated within this document

Space: Administration & Support	
Intended Use: Office work, meetings, computer work, teacher workroom, or counseling with normal environmental requirements.	
Occupancy Schedule (Note 10): 7:00 am to 4:00 pm	Design Occupancy (Number of people): Per code, % staff likely to stay until 6:00 PM
Temperature and Humidity (Notes 1 and 2): Winter - 72° F (No humidity control requirement) Summer - 75° F 50% to 60% RH	Noise (Note 3): <input checked="" type="checkbox"/> No special requirements. <input type="checkbox"/> 45 DBa <input type="checkbox"/> Reverberation Time = _____ sec. <input type="checkbox"/> STC Adjoining space = _____
Provide Redundant System (Note 4): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No A "Yes" answer will increase project cost.	Provide Conditioning on Emergency Power (Note 5): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Ventilation: <input checked="" type="checkbox"/> Comply with ASHRAE 62-2004 ventilation for acceptable indoor air quality. <input type="checkbox"/> Meet minimum code requirements. <input type="checkbox"/> Actively control ventilation based on the number of people in the space We suggest compliance with ASHRAE 62-2004 (required for LEED certification) We suggest active ventilation control in large spaces where the number of people changes constantly	
Filtration (Note 6): <input type="checkbox"/> No preference <input type="checkbox"/> MERV 8 <input checked="" type="checkbox"/> MERV 13 <input type="checkbox"/> Other Describe Other:	
Occupant Space Temperature Control (Note 7): <input checked="" type="checkbox"/> None <input type="checkbox"/> ± 3°	
Permit grouping with other spaces to reduce construction cost (Note 8): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Lighting (Select all that apply) (Note 9): <input checked="" type="checkbox"/> No preference, energy efficient <input type="checkbox"/> Direct-Indirect, pendant <input type="checkbox"/> Direct-Indirect, recessed <input type="checkbox"/> Recessed parabolic, 2x4 <input type="checkbox"/> Recessed lensed, 2x4 <input type="checkbox"/> Industrial lensed <input type="checkbox"/> Special/Decorative <input type="checkbox"/> Other/Additional Requirements Describe other/additional requirements:	
Lighting Controls: <input type="checkbox"/> Single switch <input type="checkbox"/> Multi level switching <input checked="" type="checkbox"/> Occupancy Sensor <input type="checkbox"/> Wall box dimming <input type="checkbox"/> Dimming system <input type="checkbox"/> Day Light Harvesting Controls	
Space <input type="checkbox"/> will <input checked="" type="checkbox"/> will not be fully occupied used after hours: Provide temperature control override in space: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Override shall provide night ventilation for full occupancy: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If "No" provide: <input checked="" type="checkbox"/> Minimum required by code <input type="checkbox"/> Other XX%	
Additional Comments: Temperature sensor for grouped spaces shall be located in the office of the person with the higher authority. When occupied spaces are grouped with non-occupied spaces, such as storage rooms, temperature sensors shall be located in the occupied space.	

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

Table may be duplicated within this document

Space: Conference Room	
Intended Use: Training	
Occupancy Schedule (Note 10): 7:00 am to 4:00 pm	Design Occupancy (Number of people): 100
Temperature and Humidity (Notes 1 and 2): Winter - 72° F (No humidity control requirement) Summer - 75° F 50% to 60% RH	Noise (Note 3): <input checked="" type="checkbox"/> No special requirements. Normal speech must be perceptible from the front of the room to the back of the room. <input type="checkbox"/> 45 dBA <input type="checkbox"/> Reverberation Time = _____ sec. <input type="checkbox"/> STC Adjoining space = _____
Provide Redundant System (Note 4): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No A "Yes" answer will increase project cost.	Provide Conditioning on Emergency Power (Note 5): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Ventilation: <input checked="" type="checkbox"/> Comply with ASHRAE 62-2004 ventilation for acceptable indoor air quality. <input type="checkbox"/> Meet minimum code requirements. <input checked="" type="checkbox"/> Actively control ventilation based on the number of people in the space We suggest compliance with ASHRAE 62-2004 (required for LEED certification) We suggest active ventilation control in large spaces where the number of people changes frequently	
Filtration (Note 6): <input type="checkbox"/> No preference <input type="checkbox"/> MERV 8 <input checked="" type="checkbox"/> MERV 13 <input type="checkbox"/> Other Describe Other:	
Occupant Space Temperature Control (Note 7): <input checked="" type="checkbox"/> None <input checked="" type="checkbox"/> ± 3°	
Permit grouping with other spaces to reduce construction cost (Note 8): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Lighting (Select all that apply) (Note 9): <input checked="" type="checkbox"/> No preference, energy efficient <input type="checkbox"/> Direct-Indirect, pendant <input type="checkbox"/> Direct-Indirect, recessed <input type="checkbox"/> Recessed parabolic, 2x4 <input type="checkbox"/> Recessed lensed, 2x4 <input type="checkbox"/> Industrial lensed <input type="checkbox"/> Special/Decorative <input type="checkbox"/> Other/Additional Requirements Describe other/additional requirements:	
Lighting Controls: <input type="checkbox"/> Single switch <input type="checkbox"/> Multi level switching <input checked="" type="checkbox"/> Occupancy Sensor <input type="checkbox"/> Wall box dimming <input type="checkbox"/> Dimming system <input checked="" type="checkbox"/> Day Light Harvesting Controls	
Space <input checked="" type="checkbox"/> will <input type="checkbox"/> will not be fully occupied when used after hours: Provide temperature control override in space: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Override shall provide night ventilation for full occupancy: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If "No" provide: <input checked="" type="checkbox"/> Minimum required by code <input type="checkbox"/> Other XX%	
Additional Comments: Xxx	

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

Table may be duplicated within this document

Space: Shop Areas	
Intended Use: Recreation, physical education, and special events.	
Occupancy Schedule (Note 10): Intermittent partial occupancy from 7:00 am to 6:00 pm with occasional full occupancy during the day for assemblies and in the evenings for sporting events.	Design Occupancy (Number of people): 10
Temperature and Humidity (Notes 1 and 2): Winter - 72° F (No humidity control requirement) Summer - 75° F 50% to 60% RH	Noise (Note 3): <input checked="" type="checkbox"/> No special requirements. Higher than average noise levels permitted due to activity. <input type="checkbox"/> 60 dBA <input type="checkbox"/> Reverberation Time = _____ sec. <input type="checkbox"/> STC Adjoining space = _____
Provide Redundant System (Note 4): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No A "Yes" answer will increase project cost.	Provide Conditioning on Emergency Power (Note 5): <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Ventilation: <input checked="" type="checkbox"/> Comply with ASHRAE 62-2004 ventilation for acceptable indoor air quality. <input type="checkbox"/> Meet minimum code requirements. <input checked="" type="checkbox"/> Actively control ventilation based on the number of people in the space. We suggest compliance with ASHRAE 62-2004 (required for LEED certification) We suggest active ventilation control in large spaces where the number of people changes frequently	
Filtration (Note 6): <input type="checkbox"/> No preference <input type="checkbox"/> MERV 8 <input checked="" type="checkbox"/> MERV 13 <input type="checkbox"/> Other Describe Other:	
Occupant Space Temperature Control (Note 7): <input checked="" type="checkbox"/> None <input type="checkbox"/> ± 3°	
Permit grouping with other spaces to reduce construction cost (Note 8): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Temperature sensor shall be located in the gymnasium. Provide guard. Gymnasium storage rooms and support spaces may receive air from systems serving the gymnasium. Coach's offices shall have independent temperature control.	
Lighting (Select all that apply) (Note 9): <input type="checkbox"/> No preference, energy efficient <input type="checkbox"/> Direct-Indirect, pendant <input type="checkbox"/> Direct-Indirect, recessed <input type="checkbox"/> Recessed parabolic, 2x4 <input type="checkbox"/> Recessed lensed, 2x4 <input checked="" type="checkbox"/> Industrial lensed <input type="checkbox"/> Special/Decorative <input checked="" type="checkbox"/> Other/Additional Requirements Describe other/additional requirements: Provide 50 foot candles	
Lighting Controls: <input type="checkbox"/> Single switch <input checked="" type="checkbox"/> Multi level switching <input checked="" type="checkbox"/> Occupancy Sensor <input type="checkbox"/> Wall box dimming <input type="checkbox"/> Dimming system <input type="checkbox"/> Day Light Harvesting Controls	
Space <input type="checkbox"/> will <input checked="" type="checkbox"/> will not be fully occupied when used after hours: Provide temperature control override in space: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Override shall provide night ventilation for full occupancy: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If "No" provide: <input checked="" type="checkbox"/> Minimum required by code <input type="checkbox"/> Other	
Additional Comments: Xxx	

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

6. Equipment and System Expectations:

- A. Describe the desired level of quality, reliability, type, automation, flexibility, and maintenance requirements for each of the systems to be commissioned. When known, provide specific efficiency targets, desired technologies, or preferred manufacturers for building systems.

B. Mechanical Equipment:

If you have preferred mechanical systems for your facility please describe them:

The following statements are provided by Moseley Architects for your consideration. Please agree or disagree with each statement. We have provided the responses we suggest.

1. Equipment shall be selected and systems shall be designed such that the failure of a single component will not render the facility unusable. Agree Disagree

Moseley Architects interprets this as follows: heating and cooling systems will continue to operate at partial capacity regardless of the failure of any single piece or equipment. Multiple pieces of equipment will be designed into the project however 100% redundancy increases construction cost and will not be provided unless specifically requested and included in the budget. It shall also be understood that the failure of a single piece of equipment may render a portion of the facility, such as an air handling unit zone or space, uncomfortable.

2. Provide N+1 redundancy for central heating plant. The heating plant shall continue to provide 100% capacity with the failure of any single component. Agree Disagree

Answering "Agree" here is not unusual and does not add significant first cost for most systems. This will not provide redundancy for a zone or space. If the system serving a zone or space fails that space may be rendered unusable.

3. Provide N+1 redundancy for cooling plant. The cooling plant shall continue to provide 100% capacity with the failure of any single component. Agree Disagree

Answering "Agree" here will favor some systems over others. We are willing to discuss your options but suggest you disagree here.

4. Equipment shall be commercial quality industrial quality.

5. Boiler efficiency: Standard 80% Condensing 95%

A. Boilers may not be used depending on system type

6. Health and Comfort

A. Ventilation: Refer to space tables.

B. Temperature and humidity: Refer to space tables.

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

7. Plumbing:

- A. Describe the desired level of quality, efficiency, reliability, type, automation, flexibility, and maintenance requirements. When known, provide specific water use targets, desired technologies, and preferred manufacturers.

1. Equipment shall be of commercial residential quality
2. Solar collector for creating hot water.
3. Water heater efficiency: Standard 80% Condensing 95%
4. Water heating plant sizing:
 - A. Conservative (use published sizing methods) larger equipment and less chance of running out of hot water.
 - B. Less conservative (adjust published methods to reflect my facility) smaller equipment and higher risk of running out of hot water on occasion.
5. Water heater plant preferences:
 - A. More complex
 - 1) One water heater storing water at a high temperature with blending valves to produce lower temperatures.
 - 2) For 50% redundancy provide two water heaters sized for 50% capacity storing water at a high temperature with blending valves to produce lower temperatures.
 - 3) For 100% redundancy provide two water heaters sized for 100% capacity storing water at a high temperature with blending valves and circulating pumps to produce lower temperatures to different areas.
 - B. Less complex
 - 1) Provide one water heater for each temperature with circulating pump.
 - 2) For 50% redundancy provide two water heaters sized for 50% capacity for each temperature with circulating pump.
 - 3) For 100% redundancy provide two water heaters sized for 100% for each temperature.
 - C. Combined plant utilizing building heating boilers to generate domestic hot water. This system takes advantage of capacity provided for heating. Due to diversity additional boilers are normally not required however we usually provide an additional boiler to maintain redundancy. Provides identical fuel fired equipment which can simplify maintenance and help standardize parts inventory. We like this system however still lean towards the less complex individual domestic water heating plants.
 - D. Provide back up circulating pumps: Yes No
 - E. Fixtures:
 - 1) Commercial grade vitreous china
 - 2) Water Closets (Toilets):
 - a. Water use
 - i. 1.6 GPF (Code compliant)
 - ii. 1.28 GPF

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

- iii. Dual flush technology (Lever down = 1.6 GPF lever up = 1.1 GPF)
 - b. Flush valve
 - i. Manual
 - ii. Automatic battery powered
 - iii. Automatic hard wired
 - c. Mounting
 - i. Wall
 - ii. Floor
- 3) Urinals:
- a. Water use
 - i. 1.0 GPF (Code Compliant)
 - ii. 0.5 GPF
 - iii. 0.125 GPF
 - iv. Waterless
 - b. Flush valve
 - i. Manual
 - ii. Infra-red motion sensing battery powered
 - iii. Infra-red motion sensing hard wired
- 4) Public Lavatories (Hand Wash Sinks):
- a. Water use
 - i. 0.5 GPM (Code Compliant)
 - ii. 0.25 GPC (Code Compliant, metering faucet)
 - b. Faucet Type
 - i. Infra-red motion sensing battery powered
 - ii. Infra-red motion sensing with transformer, requires outlet.
 - iii. Manual
 - iv. Metering (turns off after 0.25 gallons is dispensed and requires repeated operation by most people to wash hands)
 - c. Fixture Type for group bathrooms
 - i. Multiple standard lavatories
 - ii. 2 or 3 person wash stations
- 5) Private Lavatories
- a. Water use
 - i. 2.2 GPM (Code Compliant)
 - ii. 0.5 GPM
 - b. Faucet Type
 - i. Infra-red motion sensing battery powered

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

- ii. Infra-red motion sensing with transformer, requires outlet.
- iii. Manual
- iv. Metering

6) Kitchen Lavatories

a. Water use

- i. 2.2 GPM (Code Compliant)
- ii. 0.5 GPM

b. Faucet Type (Provide gooseneck spout)

- i. Infra-red motion sensing battery powered
- ii. Infra-red motion sensing with transformer, requires outlet.
- iii. Manual with wrist blade handles
- iv. Metering (turns off after 0.25 gallons is dispensed and requires repeated operation by most people to wash hands)

7) Work Sinks (utility rooms, lounges, small kitchens, other miscellaneous locations)

a. Water use

- i. 2.2 GPM (Code Compliant)
- ii. 1.5 GPM

b. Faucet Type

- i. Standard kitchen faucet
- ii. Other, describe:

8) Shower heads

a. Water use

- i. 2.5 GPM (Code Compliant)
- ii. 1.8 GPM

9) Wall Hydrants (Hose Connections)

a. Locations

- i. At all shops
- ii. Outside mechanical room
- iii. At approximately 100 200 foot intervals
- iv. Others, list:

10) Site irrigation

- a. None
- b. Other, describe: Include method and flow rates

11) Garbage disposals

- Yes No

8. Lighting Equipment:

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

A. Describe any special lighting requirements.

1. Lighting power density shall not exceed 1.0 watts per square foot. Critical elements include:

- A. Bulb requirements, provide size and type in stock:

- B. Other requirements:

9. Emergency Generator:

A. This facility will will not be equipped with an emergency generator.

1. The following equipment shall be provided with emergency power:

- 1) Emergency lighting
- 2) Telephone and intercom systems
- 3) Security systems
- 4) Data center / server room
- 5) Overhead doors in shops

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

10. Building Occupant and O&M Personnel Requirements (Mechanical)

- A. Briefly describe the general scope of your maintenance department's services and functions, including any special policies or procedures that would impact their ability to function effectively.

<i>Services and functions:</i>
<i>Operational goals for the planned facility:</i>

- B. Do you contract with a private company(s) for maintenance services?

Yes No

- 1. If yes please provide the following:

<i>Company#1 Name:</i> <i>Address:</i> <i>Contact Name:</i> <i>Contact Phone Number:</i> <i>Contact Email:</i>
<i>Company#2 Name:</i> <i>Address:</i> <i>Contact Name:</i> <i>Contact Phone Number:</i> <i>Contact Email:</i>

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

C. How will the facility be operated?

<input type="checkbox"/> <i>Full time staff on site</i>
<input type="checkbox"/> <i>Full time staff responsible for multiple facilities</i>
<input type="checkbox"/> <i>Part time staff</i>
<input type="checkbox"/> <i>All maintenance contracted out</i>

D. Describe the desired level of training and orientation you expect to have provided for building occupants to understand, operate, and maintain the building as designed.

--

E. Do you have preferred equipment manufacturers? Yes No

1. If yes please list the equipment and preferred manufacturer:

Equipment	Manufacturer
* = to be bid as an additive alternate	

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

F. Do you require the use of a specific control manufacturer or vendor?

Yes No

1. If yes please provide the following:

Company#1 Name:

Address:

Contact Name:

Contact Phone Number:

Contact Email:

OWNER'S PROJECT REQUIREMENTS QUESTIONNAIRE

PROJECT: James City County General Services Admin/Operations Building

Appendix 1 provided for information only:

Comfort design conditions:

1. When we design heating and air conditioning systems we must select design conditions on which to base our calculations. Very few understand why air conditioning systems fail to meet expectations when it is really hot or really cold. The American Society of Heating, Refrigerating, and Air Conditioning Engineers (ASHRAE) 2005 Handbook - Fundamentals provides us with weather data for various cities. We use the most stringent numbers resulting in a design anticipated to be undersized for 14.4 hours in the winter and 14.4 hours in the summer. Meeting ALL possible conditions increases construction cost, reduces efficiency (increases operating cost), and may violate code requirements.
2. The INTERNATIONAL ENERGY CONSERVATION CODE (IECC) requires design loads to be "determined in accordance with the procedures described in the ASHRAE *Fundamentals Handbook*."
3. We must also select indoor conditions. Comfort depends on many factors and people differ in their opinion of what is comfortable. ASHRAE has published a table summarizing the acceptable range of operative temperature and humidity for people wearing typical summer and winter clothing during primarily sedentary activities. At right is a modified version of the table with our notes for reference. We are constrained in our selection by the INTERNATIONAL ENERGY CONSERVATION CODE which says interior design temperatures used for heating and cooling load calculations shall be a maximum of 72°F for heating and minimum of 75°F for cooling.

2005 ASHRAE Handbook—Fundamentals

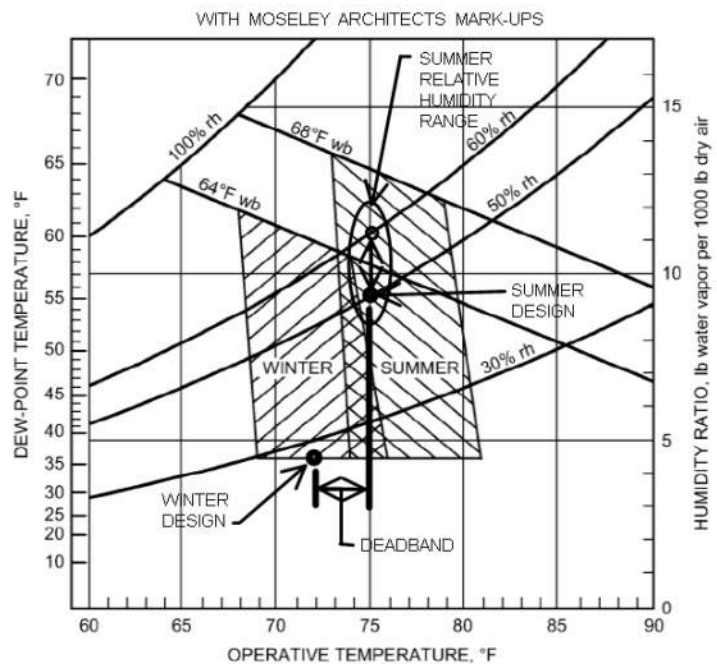


Fig. 5 ASHRAE Summer and Winter Comfort Zones
(Acceptable ranges of operative temperature and humidity for people in typical summer and winter clothing during primarily sedentary activity.)

APPENDIX D





Capital Project Request

Department Info

Employee Submitting Request

Name

Jeff Hicklin

Department

Police

Email

jeff.hicklin@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Firing Range Expansion

Location

James City County Landfill

Priority

1

Out of how many?

2

How long will this facility or equipment be used?

50 years

Improvements begin

7/1/2021

Improvements completed

12/31/2021

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$349,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$407,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$407,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The police firing range has been in existence since the 1970's with little improvements over the years. Police weapons and training have evolved over this period and require more distance and space to remain qualified and proficient with police weapons. Currently police qualification courses extend out to 100 yards, but our current range is only 25 yards long across all 15 shooting/target lanes. When shooting at 100 yards now, vehicles have to be moved from a small parking lot to along a small road within the landfill. More importantly, the range house, shelter pavilion and storage container are in front of the 100-yard firing line. While all possible safety measures are implemented during these training exercises, better conditions are desired.

Requested change/project description

Extend the existing firing range to accommodate training needs at 100 yards. This will entail clearing, grubbing, and grading of approximately 41,000 square feet. Move existing storage trailer to its new location beyond the new 100-yard firing line. Demolish existing range shelter and rebuild on a new concrete pad to be used for students during training (seating, written forms / tests, tables, etc.). Remove and rebuild a new range/control house to be used by trained firearms instructors using the turning-target system. Relocate and extend some utilities to accommodate new location of structures. Install permanent electrical service on-site (extended from nearby part of landfill. Install lighting to be used for training and participant safety. Install two stone parking areas for 24 vehicles. All disturbed areas to be stabilized in

accordance with E&S requirements.

The current turning target system will also need to be configured for the longer distance which will include trenching and the laying of PVC pipe to join with existing system. Cabling and other components will also be installed.

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

The project will allow for officers to qualify and be more proficient with patrol rifles and other police weapons. James City County owns the current location and it has been used for firing range purposes for more than 40 years. This project will simply extend the length of the training distance of the firing range from 25 yards to 100 yards. Additional distance will be graded and established for a safety-buffer, the erection of the the rebuilt structures, and for stormwater mitigation.

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

All associated construction would be one-time costs. As the firing range is a part of a county-owned landfill, future sale would not be an option.

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

Police Range Expansion.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

PF1 - Design, locate and utilize public facilities and services more efficiently

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

Goal 6: High quality education

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Allows for more logistically placed and safer training facilities for police officers, sheriff's deputies, and jailers that use the facility and need to qualify or train from distances longer than 25 yards.

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

No

6. Will the project mitigate blight?

No

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

The project only targets safety and training improvements for public safety staff.

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

No

9. Does the project affect traffic positively or negatively?

No - On site of old landfill.

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

No

Infrastructure

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

Yes

11. Comments

The current range is more than 40 years old and has had very little improvements over the years. The existing pavilion shelter used for seating and lecture-style training is also in need of repair or replacement.

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

Yes

12. Comments

Officers and deputies will be able to train more safely at longer distances when needed. Structures currently in front of the "line of fire" for 100-yard training would be moved behind the firing line.

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

desired?

No

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

No

18. Is the net impact of the project positive?

No

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

No

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

No

Health and public safety

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

Yes

21. Comments

Moves existing structures to a safer area during firearms training to avoid potential damage, etc.

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

Training would be enhanced with better conditions at the existing firing range.

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

Yes

30. Comments

York County and other entities sometimes pay to use the existing range. A longer range may promote more training opportunities for them and more user fee revenue for JCC.

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Quality materials will be used during the project.

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

The project is needed as soon as feasibly possible and is being requested as part of the FY22 CIP budget.

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

No

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

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

No

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

Yes

47. Comments

Range is at the old Jolly Pond Landfill.

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

Yes

48. Comments

The project simply extends an existing facility or firing range.

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Brad Rinehimer

Comments

Updated priority status and changed answers to no on numbers 6, 8, 9, 10.

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Please update priority listing for projects to read out of 2 - so this would be priority 1 out of 2 projects

Questions 6,8,9,10 - Please change from N/A to NO

Please confirm

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

Police Firing Range at Jolly Pond

Extend Clearing & Grading to 200 Yards

40720 SF

Clearing Trees

Grubbing Stumps

Regrade and Stabilize with seed/fertilize and EC-2 matting

Demo Shelter and concrete pad

Police Firing Range at Jolly Pond

Stone Parking Area for 24 Vehicles
12 per side of road

Graded for drainage

432 SY

Police Firing Range at Jolly Pond

Design/Planning/Site Plan	\$25000
Site Work (Range)	\$91620
Site Work (Parking)	\$10000
Stormwater Mitigation	\$10000
Dominion Energy	\$20,000
Electrical (install conduit, panel, reconnect existing electrical, wiring and lights.)	\$95,000
Action Target (system upgrade)	\$33,000
Control Tower and Pavilion	\$85,000
Total	\$369,620
10% Contingency	\$36,962
Grand Total	\$406,582
Use for Budget Request	\$407,000

3782.42 m²



Capital Project Request

Department Info

Employee Submitting Request

Name

Jeff Hicklin

Department

Police

Email

jeff.hicklin@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Covered Parking for Specialty Vehicles & Trailers

Location

Law Enforcement Center

Priority

2

Out of how many?

2

How long will this facility or equipment be used?

30

Improvements begin

7/1/2022

Improvements completed

12/31/2022

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$214,000.00	\$0.00	\$0.00	\$0.00	\$214,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$231,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Currently, a number of trailers and specialty vehicles are parked in designated spaces without a roof which exposes them to harsh elements and weather (direct sunlight, rain, snow, and ice) on a daily basis. This type of direct exposure damages the roof, seals, tires, and creates mildew stains, and other non-repairable damage to the equipment. When the roof seals fail, it begins to leak into the trailer. This leak could create further damage to the stored equipment inside of the trailers. The stored equipment is often expensive and may include 4-wheelers, electronics, traffic equipment, and other equipment that would be permanently damaged by water. As a result, early depreciation/damage has occurred to a number of the vehicles and trailers.

For example, a trailer with a plastic roof hatch had to have the entire hatch replaced to the premature decay of its plastic from continuous exposure to the sun. Additionally, tires have prematurely decayed/dry-rotted causing the need for early replacement by Fleet Maintenance staff. While the vehicles and trailers are washed and cared for, the white paint on many of the trailers and vehicles is turning gray/black from the rain and oxidation of the paint. Canopies meant to provide protection to staff during special events have torn and need to be replaced.

The chassis assembly and other metallic items suffer from rust.

Requested change/project description

Construct a three-sided, open-front, covered parking structure that will provide overhead, side, and rear protection for a number of specialty vehicles and trailers. The structure would be built at the Law Enforcement Center in available space for such a structure. Lighting would be added to help staff see and work safely when working at night.

An option (NOT included in the requested budget amount) would be to add solar panels to the roof of the structure. Per Mr. Stevens and Grace Boone, the County is looking at solar installations county-wide and various options will be explored, to include outside funding. The cost of adding solar panels would add approximately \$313,000 to this CIP project. Solar panels would generate approximately 133,000 kwh per year and provide for an estimated yearly savings of \$14,000 towards the annual electrical cost to run the LEC (approx.\$65,000) through Dominion Energy. An additional ~\$10,000/year credit may also be available at 7.5 cents per kwh. It would take 12+ years for the solar installation to pay for itself. Inverter replacement (~\$22,000) would be needed after about 20 years, with potential demolition (~\$10,000) at year 25, followed by full panel system replacement.

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

A covered parking structure would help to alleviate some controllable maintenance issues and replacement / repair costs.. The structure will extend the life of and will help maintain the professional appearance of all of these vehicles and trailers.

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

The engineering and construction costs would all be one-time costs. The new structure would be maintained by Police and General Services staff. As the structure would be built to fit and will be expected to last a number of years, there would be little salvage value at the end of ownership other than scrap metal.

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

Steel Structure not Showing Brick Masonry.pdf

Original Design and Plans.pdf

Solar Add On - JCC Law Enforcement Production Report - 10_27_20.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

PF: Commit to and provide a high level and quality of public facilities and services; PF 1 – Design, locate, and utilize public facilities and services more efficiently; PF 1.5 – Construct new facilities consistent with anticipate needs; PF 3 – Balance growth and development with the provision of public facilities; PF 3.4 – Maintain and construct facilities in accordance with expected levels of service objectives and fiscal limitations

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 7: Fiscally efficient government

Goal 5: Exceptional public services

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

No

6. Will the project mitigate blight?

No

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

N/A -- The project targets the protection of County-owned vehicles, equipment, and trailers.

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

No

9. Does the project affect traffic positively or negatively?

Neither. Structure will be in an existing parking lot.

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

No

Infrastructure

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

No

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

N/A

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

No

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

No

18. Is the net impact of the project positive?

No

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

No

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

No

Health and public safety

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

Yes

21. Comments

A covered parking structure will protect a number of specialty vehicles and trailers at the LEC from weather (sun, rain). Doing so will protect paint finishes from becoming discolored, extend the life of the rubber tires, protect plastic parts from early decay, protect metal from rusting, etc.

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

Yes, reduction in maintenance costs. A covered parking structure will protect a number of specialty vehicles and trailers at the LEC from harsh weather conditions (sun, rain, snow, ice). Doing so will protect paint finishes from becoming discolored, extend the life of the rubber tires, protect plastic parts from early decay, protect metal from rusting, etc.

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

Yes

29. Comments

Lighting used within the new structure will use energy efficient fixtures and bulbs. Maintenance and Fleet staff costs would be reduced for related repairs.

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

No

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Structure will be built using quality materials to ensure longevity

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

As soon as feasibly possible to help protect the vehicles, trailers, and equipment from damaging elements. Project is being requested in FY23.

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

No

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

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Project would simply provide cover for an existing parking area at the Law Enforcement Center. The visible building materials will be similar or compatible to that of the existing buildings. The new structure will encourage efficient utilization of public facilities and equipment, as well as help ensure such facilities and services are available where and when needed.

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

Yes

47. Comments

Law Enforcement Center, 4600 Opportunity Way

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

Yes

48. Comments

Continuing to park vehicles on-site at the LEC is needed so that access to them and the service they help provide is immediate

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
B. Rinehimer

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Please update priority listing to read 2 out of 2 projects.

Please provide additional clarification on the solar panel options. Would you use an outside funding source? If not, should the cost be included in the application or would you not install the solar panels if an outside funding source was not available?

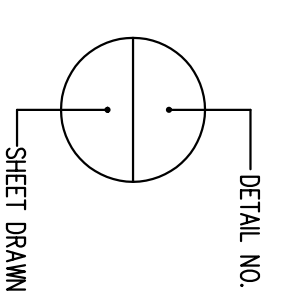
Please confirm

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



**James City County Police Headquarters
and Forensics Facility**
4600 Opportunity Way
James City County, Virginia

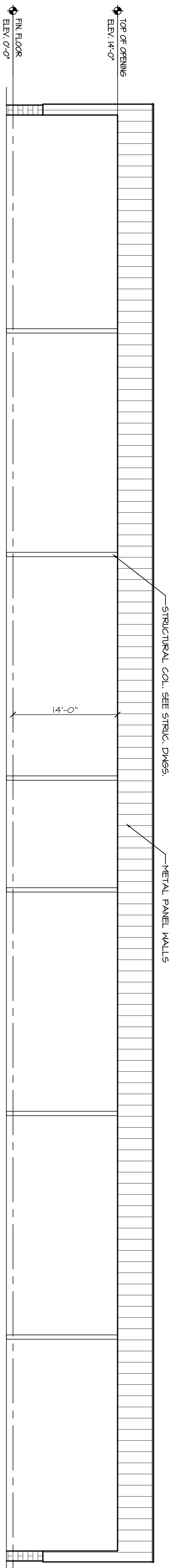
SPEC. VEHICLE
PARKING



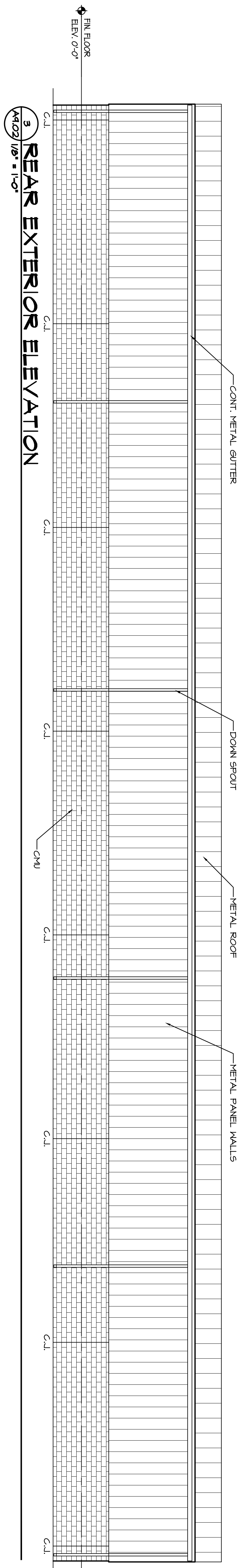
VOLUME 2 OF 3

A9.02

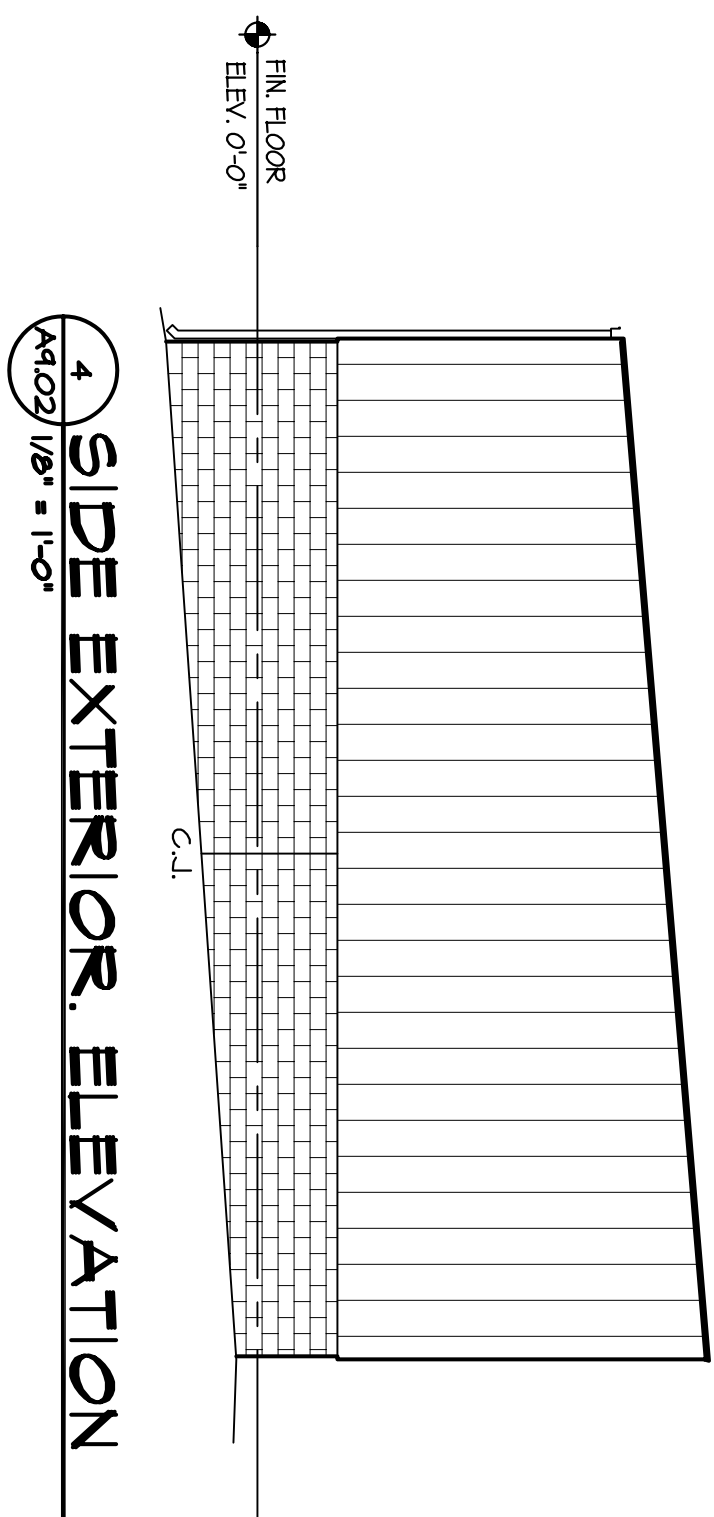
SHEET



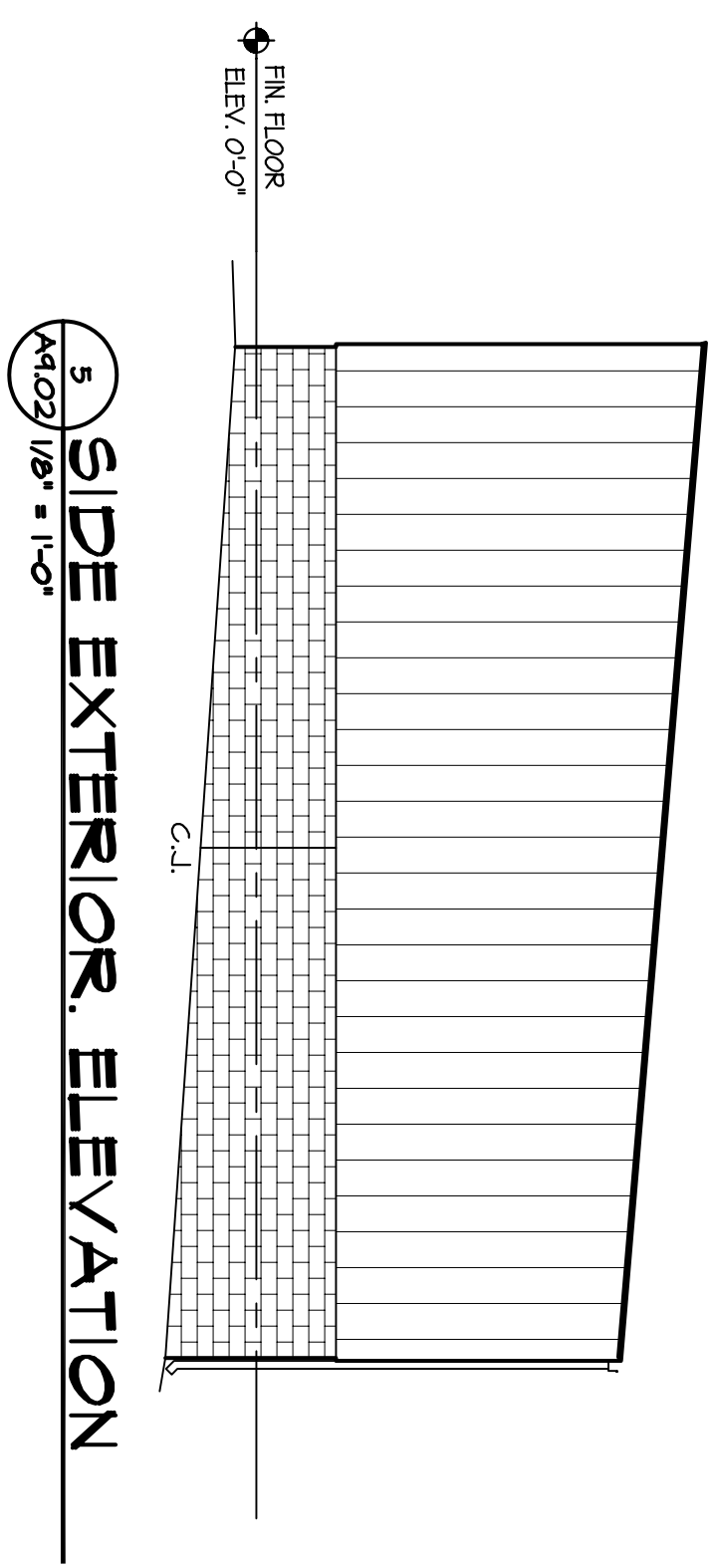
2 FRONT EXTERIOR ELEVATION
A9.02 1/8" = 1'-0"



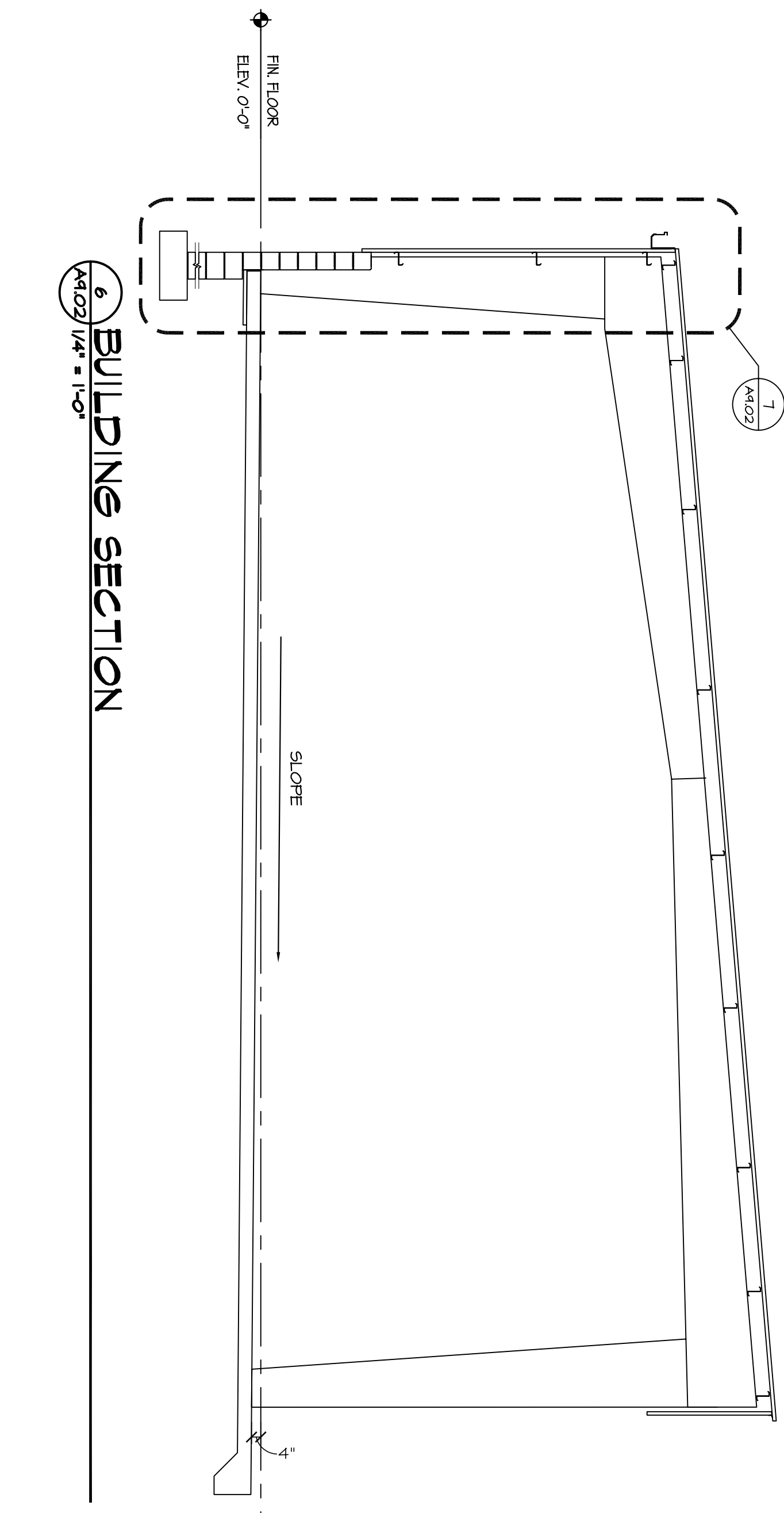
3 REAR EXTERIOR ELEVATION
A9.02 1/8" = 1'-0"



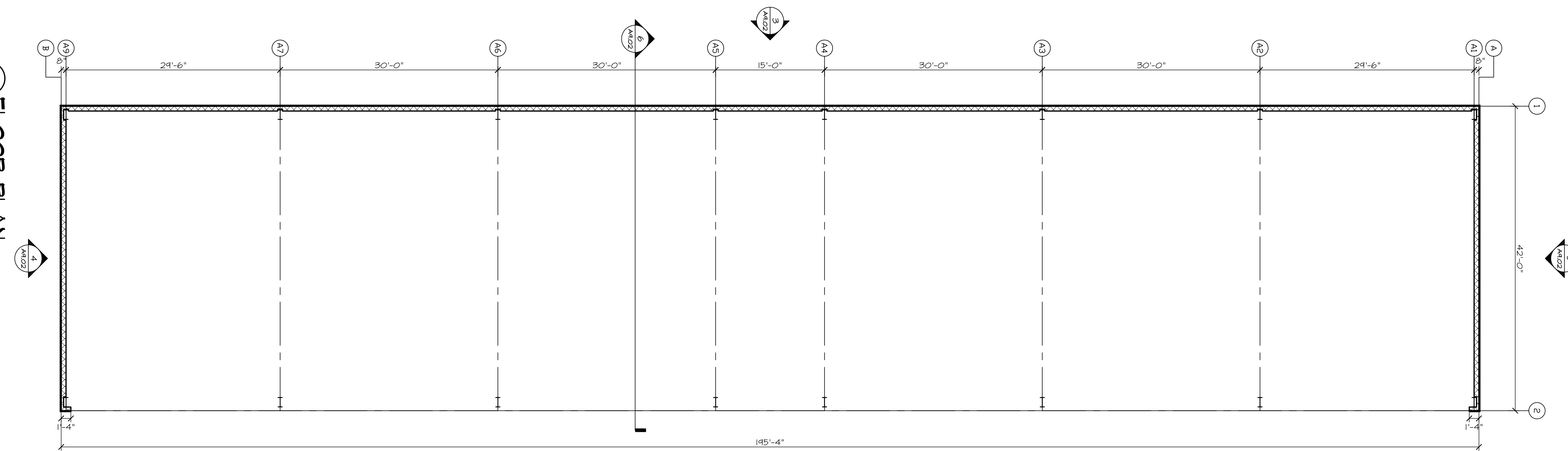
4 SIDE EXTERIOR ELEVATION
A9.02 1/8" = 1'-0"



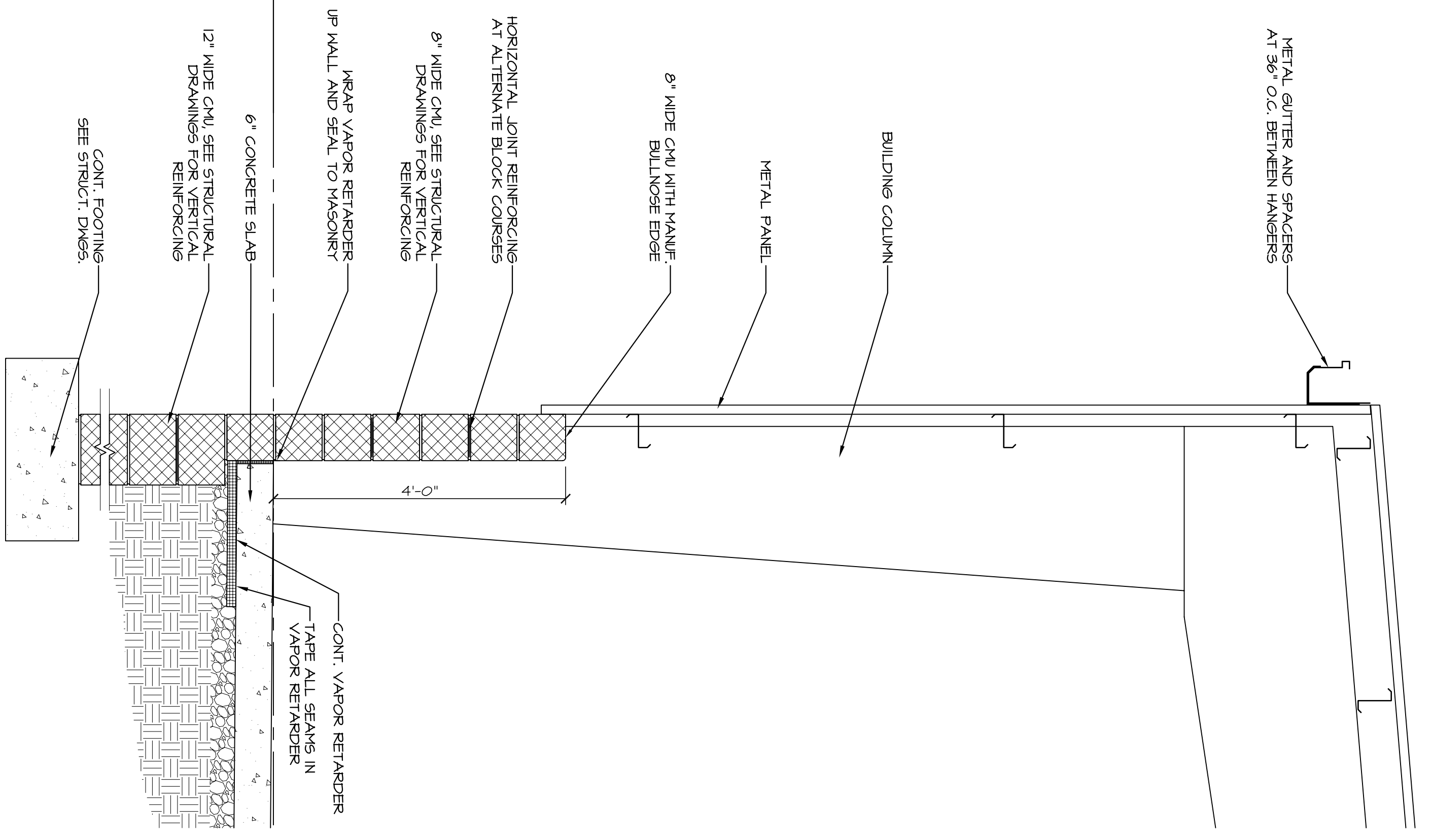
5 SIDE EXTERIOR ELEVATION
A9.02 1/8" = 1'-0"



6 BUILDING SECTION
A9.02 1/4" = 1'-0"



1 FLOOR PLAN
A9.02 1/8" = 1'-0"



7 TYPICAL WALL SECTION
A9.02 5/4" = 1'-0"

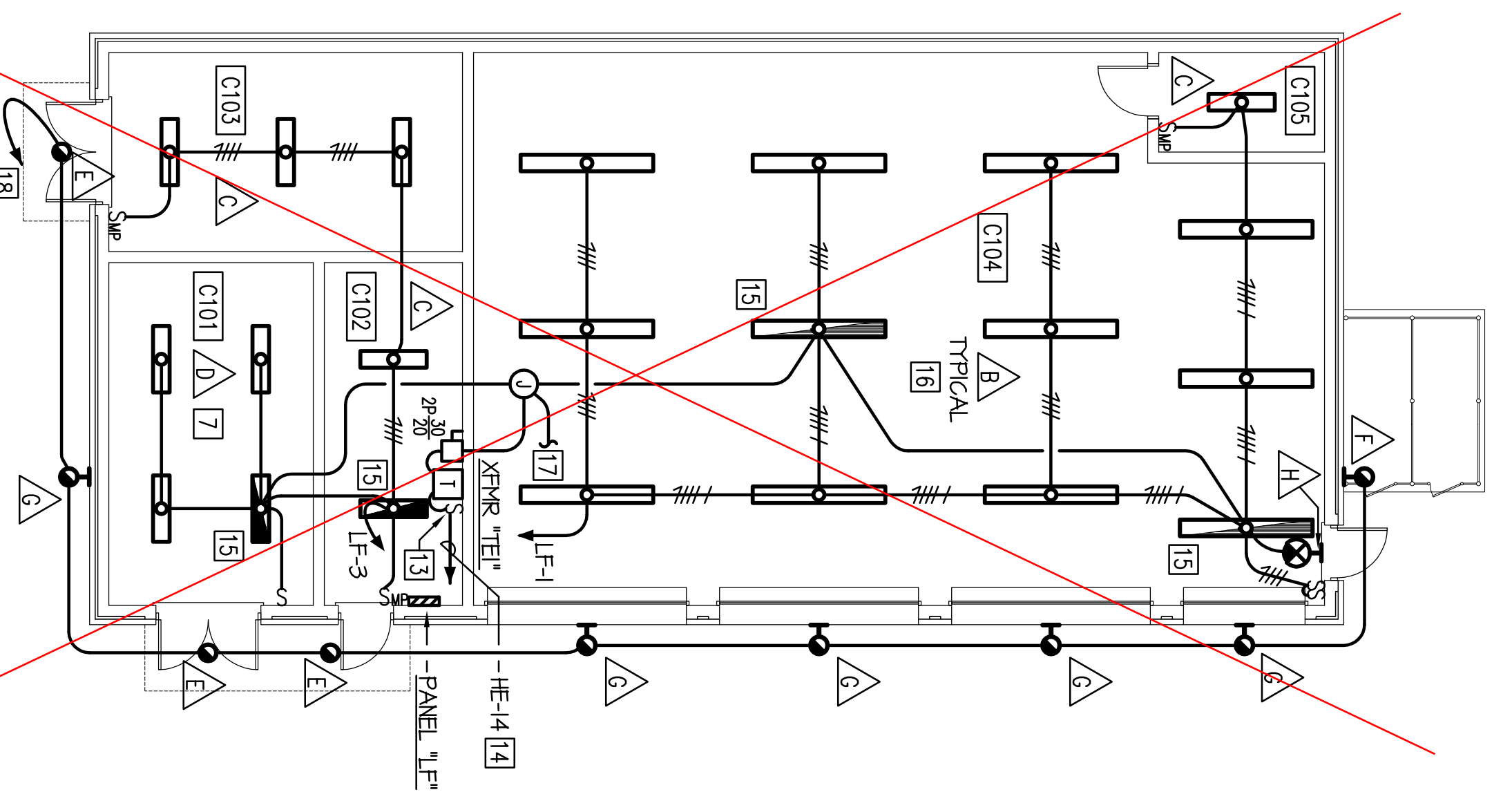
△ LIGHTING FIXTURE SCHEDULE				
SYM	MANUFACTURER'S CATALOG No.	VOLT	LAMPS	REMARKS
A	DARBITE DWA42815	120	(4) F2815/SP41	SURFACE SEE NOTE 3
B	DARBITE DWA42815	120	(4) F2815/SP41	PENDANT SEE NOTE 3
C	DARBITE IS228120	120	(2) F2815/SP41	PENDANT SEE NOTE 1
D	DARBITE DTW2281C120	120	(2) F2815/SP41	PENDANT SEE NOTE 1
E	OMEGA OME2281SPROSPFL	120	(2) 28WDL/SP25	RECESSED SEE NOTE 2
F	GARCO 101150HPSMT	120	(1) 150W HPS	WALL SEE NOTE 2
G	GARCO 10170HPSMT	120	(1) 70W HPS	WALL SEE NOTE 4
H	WPHILLEN CULTRW	120	WITH FIXTURE	WALL SEE NOTE 5

LIGHTING FIXTURE SCHEDULE NOTES:

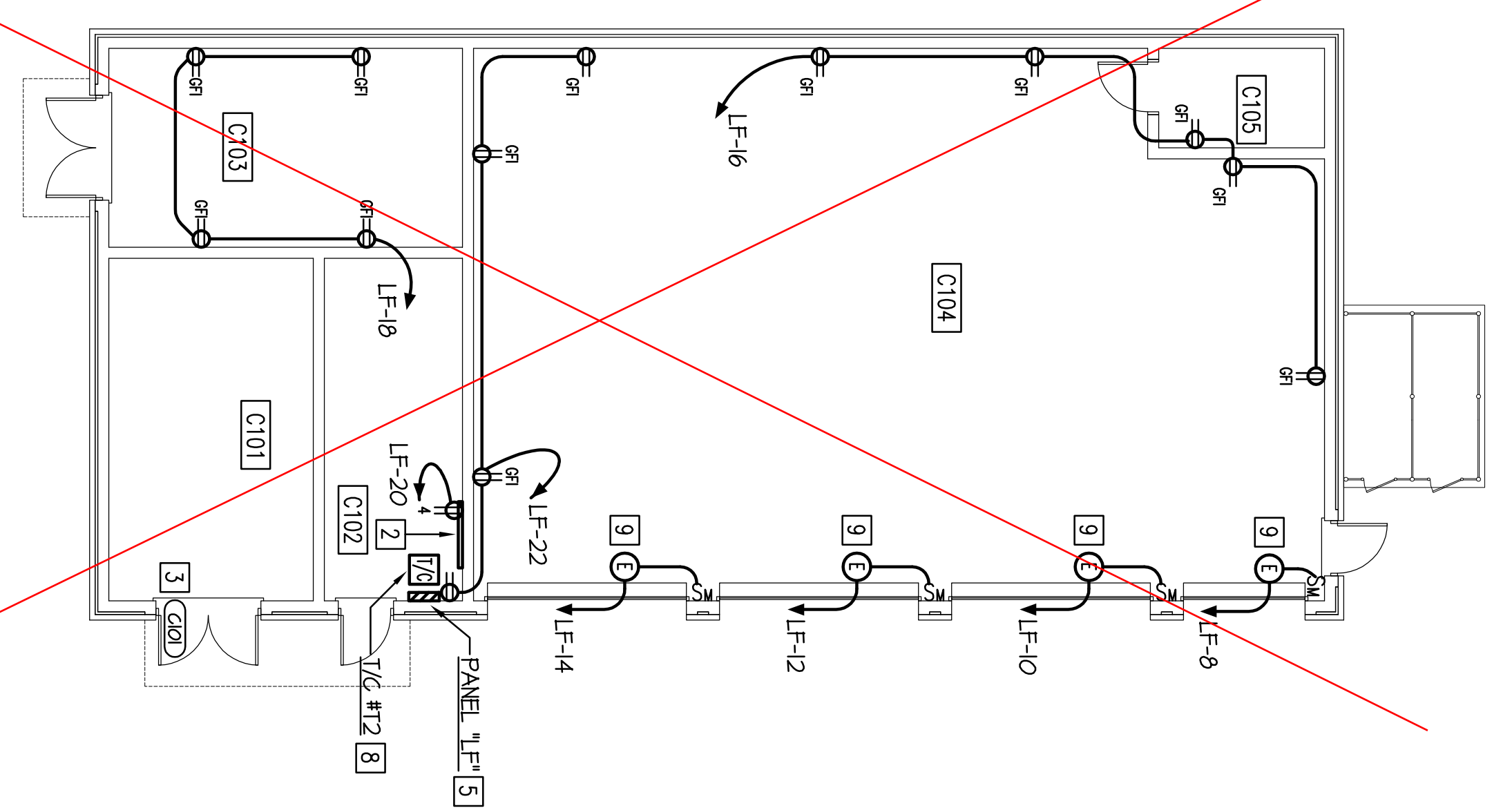
- GENERAL:**
- MATCH MOUNTING HARDWARE AND FRAME WITH THE CEILING TYPE OR CONSTRUCTION IN WHICH FIXTURE IS TO BE INSTALLED. COORDINATE WITH ARCHITECTURAL REFLECTED CEILING PLANS.
- SPECIFIC:**
- PENDANT POINT 10'-6" A.F.F.
 - WALL MOUNT 15'-0" A.F.F.
 - PENDANT POINT 19'-0" A.F.F.
 - WALL MOUNT 11'-0" A.F.F.
 - POINT 6' ABOVE FINISHED DOOR HEADER SHADING INDICATES NUMBER OF FACES LIT.

CONSTRUCTION NOTES:

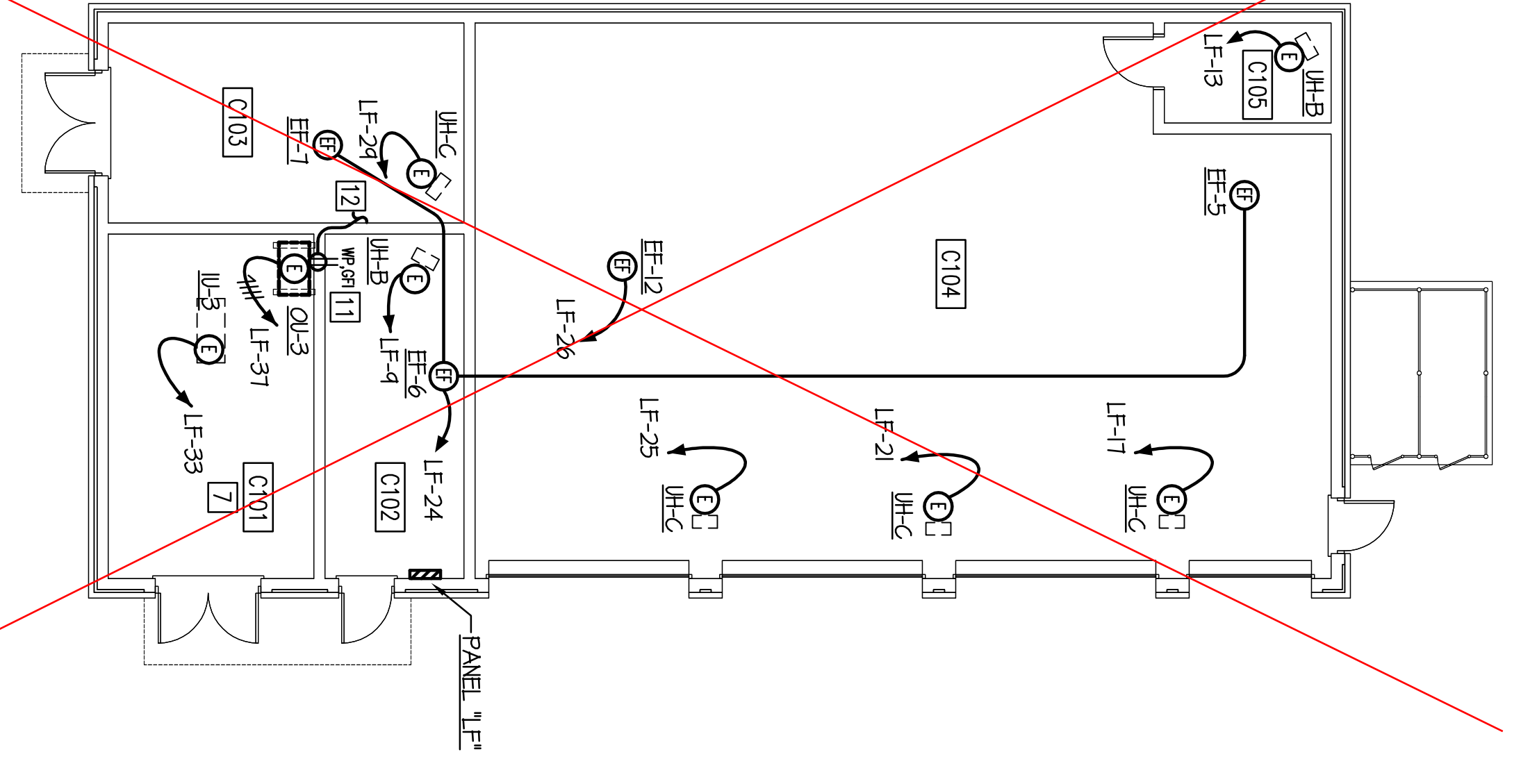
- PROVIDE NEMA 1B-30R RECEPTACLE.
- COMMUNICATION BACKBOARD. PROVIDE 4' X 8' X 3/4" FIRE RETARDANT PLYWOOD. MOUNT 4" ABOVE DUPLEX RECEPTACLE.
- PROVIDE OUTLET BOXES, JUNCTION BOXES AND CONDUIT (WITH WIRE) FOR DOOR ACCESS CONTROL SYSTEM. REFER TO DOOR ACCESS CONTROL SYSTEM SCHEDULE AND DETAILS ON DRAWING SHEET E4.04 FOR ADDITIONAL INFORMATION.
- PROVIDE 2-9A E, 120-VOLT, 1-DAY PROGRAMMABLE TIME CLOCK IN NEMA 3R ENCLOSURE WITH LOCK KIT, PARAGON PROOO SERIES OR APPROVED EQUAL.
- REFER TO PANELBOARD SCHEDULE ON DRAWING SHEET E5.02 AND POWER RISER DIAGRAM IN VOLUME 2, DRAWINGS SHEET E5.01 FOR ADDITIONAL INFORMATION.
- REFER TO LOAD CENTER SCHEDULE ON DRAWING SHEET E5.02 AND POWER RISER DIAGRAM IN VOLUME 2, DRAWING SHEET E5.01 FOR ADDITIONAL INFORMATION.
- PROVIDE SINGLE POLE, 120-VOLT, 1-DAY PROGRAMMABLE TIME CLOCK IN NEMA 1 ENCLOSURE, PARAGON PROOO SERIES OR APPROVED EQUAL.
- PROVIDE ELECTRICAL CONNECTION TO COLLING DOOR AND COLLING DOOR CONTROL STATION. COORDINATE WITH SUPPLIER OF EQUIPMENT.
- PROVIDE ELECTRICAL CONNECTION TO WALL MOUNTED CCTV CAMERAS. COORDINATE THIS WORK WITH THE OWNER.
- MOUNT RECEPTACLE TO A NON-REMOVABLE PANEL ON THE EQUIPMENT. COORDINATE EXACT LOCATION WITH THE SUPPLIER OF THE EQUIPMENT.
- CONNECT TO RECEPTACLE HOMERUN 1L-F-18*.
- PROVIDE KEY OPERATED LIGHT SWITCH WITH RED COVERPLATE. PROVIDE COVERPLATE WITH EMERGENCY LIGHTING* NOT STAMPED, WHITE RECESSED LETTERING.
- PROVIDE 2 #8 @ 1' @ GND. IN 1" CONDUIT. TERMINATE AT PANEL. *E*. REFER TO DRAWING SHEET E1.02 FOR LOCATION OF PANEL. *E*.
- CONNECT LIGHTING FIXTURE TO EMERGENCY CIRCUIT VIA EMERGENCY POWER CONTROL DEVICE. REFER TO TYPICAL EMERGENCY POWER CONTROL DEVICE WIRING DIAGRAM ON DRAWING SHEET E1.02 FOR ADDITIONAL INFORMATION.
- PROVIDE BALLASTS IN ALL 1'X8' LIGHTING FIXTURES IN THIS SPACE FOR BI-LEVEL LIGHTING CONTROL. CONNECT FIXTURES SO THE FIRST SWITCH AT THE DOOR CONTROLS TWO LAMPS AND THE SECOND SWITCH CONTROLS THE REMAINING LAMPS IN EACH FIXTURE.
- 10 TO TIC #12.
- CONNECT TO HOMERUN *E-14* VIA TIC #12. 30-AMP, 2-POLE DISCONNECT SWITCH AND TRANSFORMER. *E*.



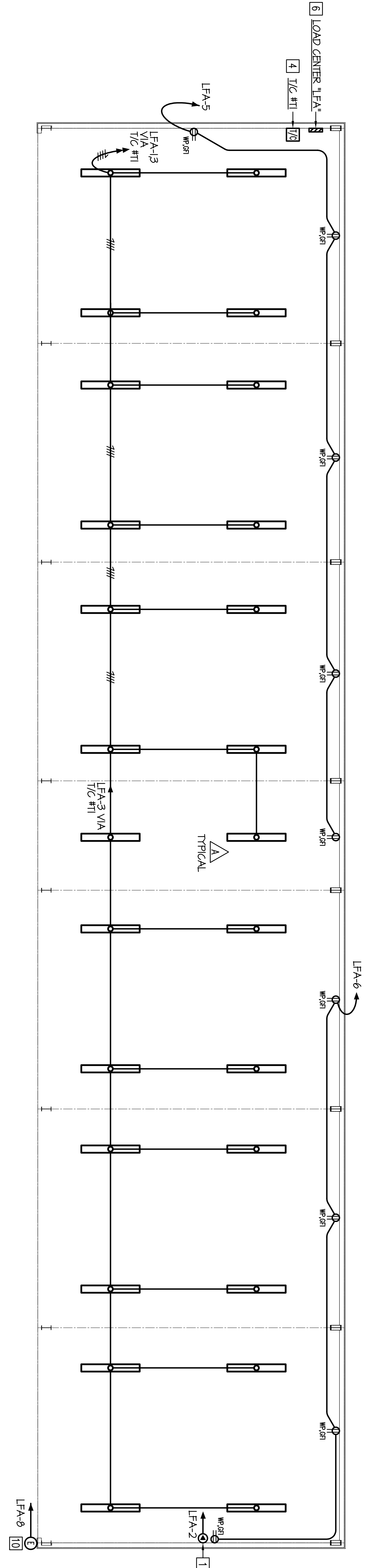
**COVERED GARAGE FLOOR
PLAN - LIGHTING**
SCALE: 1/8" = 1'-0"



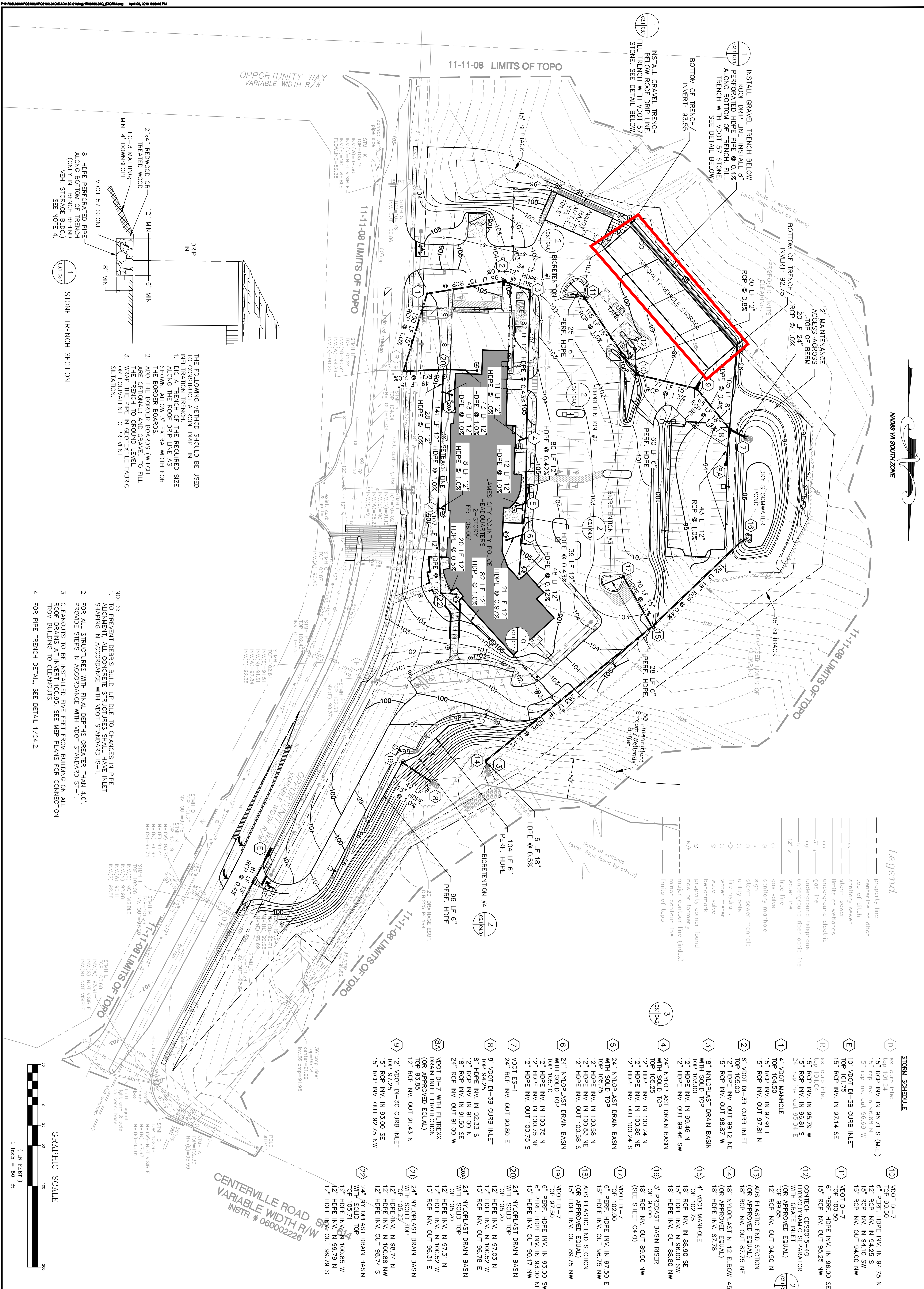
**COVERED GARAGE FLOOR
PLAN - POWER**
SCALE: 1/8" = 1'-0"



**COVERED GARAGE FLOOR
PLAN - HVAC**
SCALE: 1/8" = 1'-0"



SPECIALTY VEHICLE PARKING PLAN
SCALE: 1/8" = 1'-0"



STORMWATER MANAGEMENT PLAN
JAMES CITY COUNTY POLICE HEADQUARTERS
 4600 OPPORTUNITY WAY, JAMES CITY COUNTY, VIRGINIA
 INSTR. # 060002226

Draper Aden Associates
Engineering • Surveying • Environmental Services

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 www.daa.com

Richmond, VA
 Blacksburg, VA
 Charlottesville, VA

REVISIONS

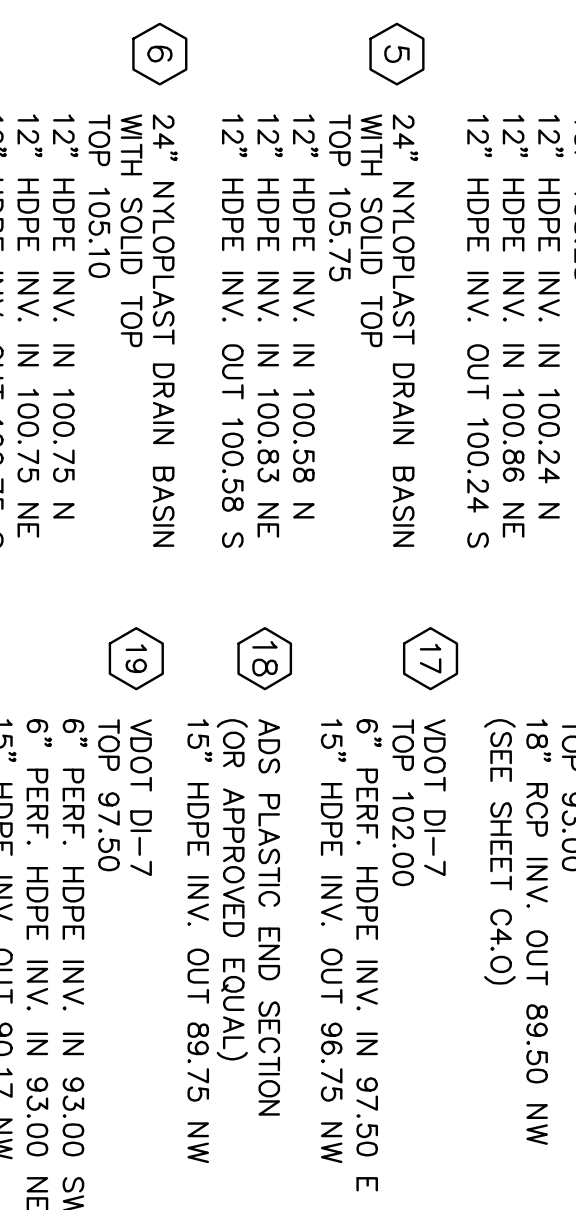
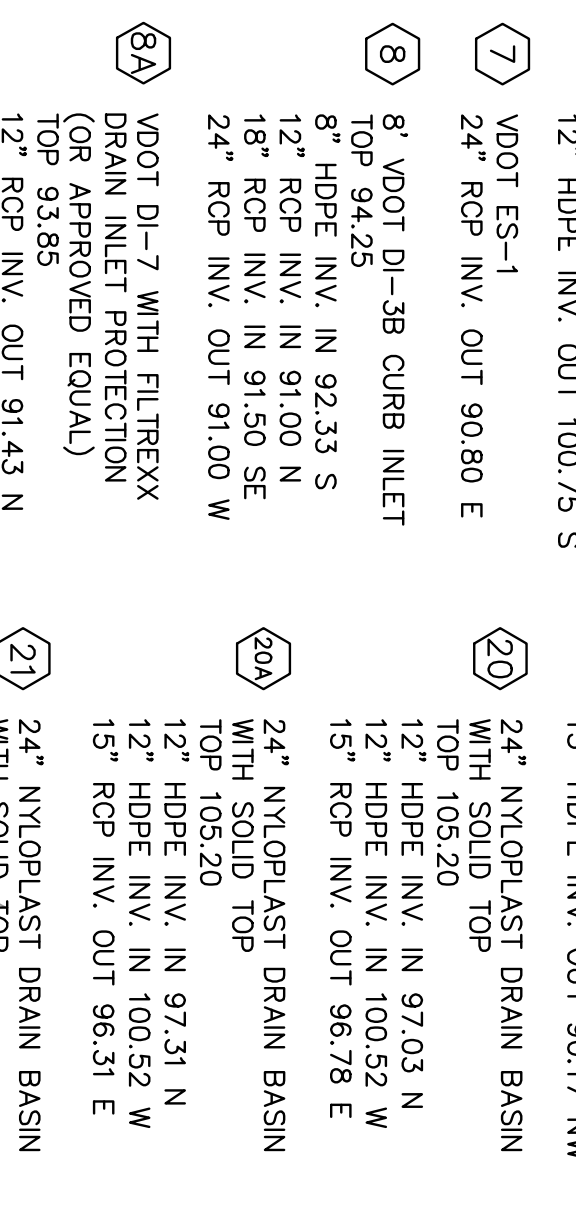
NO.	DATE	DESCRIPTION
01	02/19/10	ISSUE FOR PERMITS
02	03/02/10	REVISED WELL LAYOUT
03	03/02/10	GENERAL REVISION
04	04/22/10	PER COUNTY REVIEW

PROJECT INFORMATION

OWNER: JAMES CITY COUNTY
 PROJECT NO.: HR08132-01C
 DATE: SEPTEMBER 23, 2008
 SCALE: 1" = 50'
 CHECKED BY: JMS
 DRAWN BY: EGB

- STORM SCHEDULE**
- 1. 15" RCP INV. IN 96.71 S (M.E.)
 - 2. 15" RCP INV. IN 96.68 N
 - 3. 15" RCP INV. OUT 96.69 W
 - 4. 10" VDOT DI-38 CURB INLET
 - 5. 15" RCP INV. IN 97.14 SE
 - 6. 15" RCP INV. IN 95.79 W
 - 7. 15" RCP INV. IN 96.81 S
 - 8. 24" RCP INV. OUT 95.04 E
 - 9. 15" RCP INV. IN 97.91 E
 - 10. 15" RCP INV. IN 97.81 N
 - 11. 6" VDOT DI-38 CURB INLET
 - 12. 10" VDOT DI-38 CURB INLET
 - 13. 15" RCP INV. IN 96.87 W
 - 14. 15" RCP INV. OUT 98.87 W
 - 15. 18" N/LOPLAST DRAIN BASIN WITH SOLID TOP
 - 16. 12" HOPE INV. IN 99.48 N
 - 17. 12" HOPE INV. IN 99.46 SW
 - 18. 12" HOPE INV. IN 100.24 N
 - 19. 12" HOPE INV. IN 100.24 N
 - 20. 12" HOPE INV. IN 100.24 N
 - 21. 12" HOPE INV. IN 100.24 N
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 - 99. 12" HOPE INV. IN 100.24 N
 - 100. 12" HOPE INV. IN 100.24 N

- NOTES**
- TO PREVENT DEBRIS BUILD-UP DUE TO CHANGES IN PIPE ALIGNMENT, ALL CONCRETE STRUCTURES SHALL HAVE INLET SHAPING IN ACCORDANCE WITH VDOT STANDARD IS-1.
 - FOR ALL STRUCTURES WITH FINAL DEPTHS GREATER THAN 4.0', PROVIDE STEPS IN ACCORDANCE WITH VDOT STANDARD ST-1.
 - CLEANOUTS TO BE INSTALLED FIVE FEET FROM BUILDING ON ALL ROOF DRAINS AT INVERT 100.95. SEE MEP PLANS FOR CONNECTION FROM BUILDING TO CLEANOUTS.
 - FOR PIPE TRENCH DETAIL, SEE DETAIL 1/CA.2.



James City County Police Headquarters and Forensics Facility
 4600 Opportunity Way
 James City County, Virginia

Draper Aden Associates
Engineering • Surveying • Environmental Services

Hampton Roads, VA
 11828 Field Hill Road, Suite 118
 Newport News, VA 23606
 757-696-9800 Fax: 757-696-3884
 www.daa.com

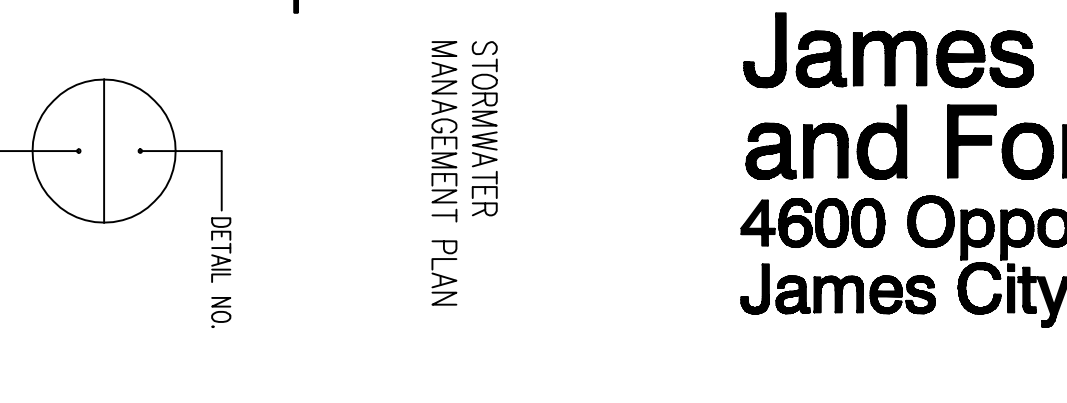
Richmond, VA
 Blacksburg, VA
 Charlottesville, VA

REVISIONS

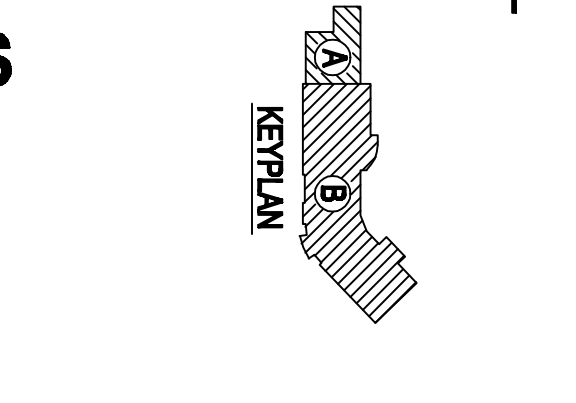
NO.	DATE	DESCRIPTION
01	02/19/10	ISSUE FOR PERMITS
02	03/02/10	REVISED WELL LAYOUT
03	03/02/10	GENERAL REVISION
04	04/22/10	PER COUNTY REVIEW

PROJECT INFORMATION

OWNER: JAMES CITY COUNTY
 PROJECT NO.: HR08132-01C
 DATE: SEPTEMBER 23, 2008
 SCALE: 1" = 50'
 CHECKED BY: JMS
 DRAWN BY: EGB



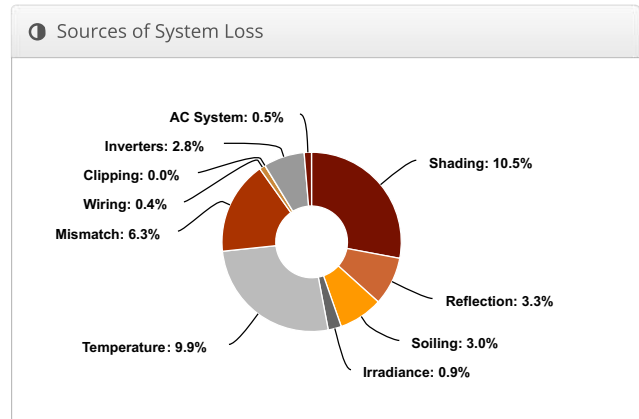
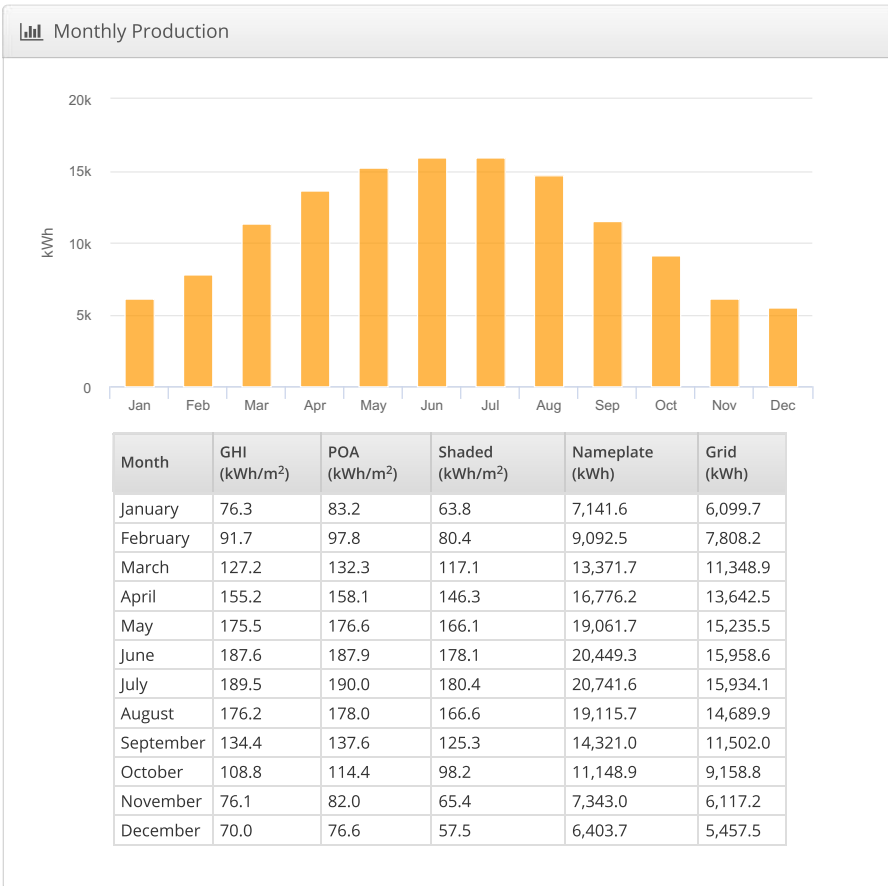
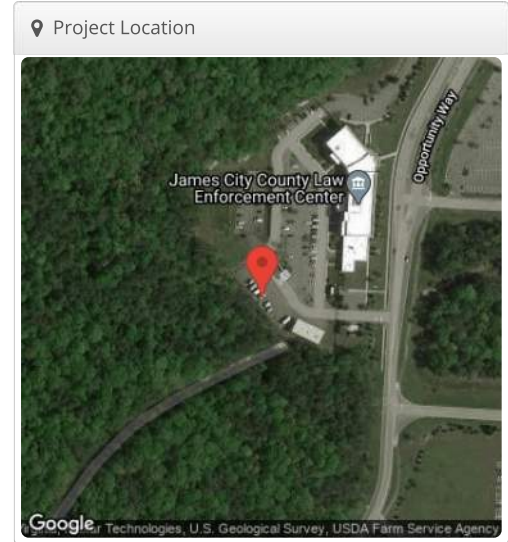
- NOTES**
- TO PREVENT DEBRIS BUILD-UP DUE TO CHANGES IN PIPE ALIGNMENT, ALL CONCRETE STRUCTURES SHALL HAVE INLET SHAPING IN ACCORDANCE WITH VDOT STANDARD IS-1.
 - FOR ALL STRUCTURES WITH FINAL DEPTHS GREATER THAN 4.0', PROVIDE STEPS IN ACCORDANCE WITH VDOT STANDARD ST-1.
 - CLEANOUTS TO BE INSTALLED FIVE FEET FROM BUILDING ON ALL ROOF DRAINS AT INVERT 100.95. SEE MEP PLANS FOR CONNECTION FROM BUILDING TO CLEANOUTS.
 - FOR PIPE TRENCH DETAIL, SEE DETAIL 1/CA.2.



Max Solar JCC Law Enforcement Center, 4600 Opportunity Way Williamsburg, VA 23188

Report	
Project Name	JCC Law Enforcement Center
Project Address	4600 Opportunity Way Williamsburg, VA 23188
Prepared By	Danielle Leonard danielle@shockoesolar.com

System Metrics	
Design	Max Solar
Module DC Nameplate	121.6 kW
Inverter AC Nameplate	120.3 kW Load Ratio: 1.01
Annual Production	133.0 MWh
Performance Ratio	67.8%
kWh/kWp	1,093.8
Weather Dataset	TMY, 10km Grid (37.35,-76.75), NREL (prospector)
Simulator Version	c23eb56b98-f3faf539db-7297229fdb-be33973449



⚡ Annual Production

	Description	Output	% Delta
Irradiance (kWh/m ²)	Annual Global Horizontal Irradiance	1,568.3	
	POA Irradiance	1,614.5	2.9%
	Shaded Irradiance	1,445.0	-10.5%
	Irradiance after Reflection	1,397.7	-3.3%
	Irradiance after Soiling	1,355.7	-3.0%
	Total Collector Irradiance	1,355.8	0.0%
Energy (kWh)	Nameplate	164,967.0	
	Output at Irradiance Levels	163,490.5	-0.9%
	Output at Cell Temperature Derate	147,327.2	-9.9%
	Output After Mismatch	137,998.0	-6.3%
	Optimal DC Output	137,446.1	-0.4%
	Constrained DC Output	137,443.9	0.0%
	Inverter Output	133,621.0	-2.8%
	Energy to Grid	132,953.0	-0.5%
Temperature Metrics			
	Avg. Operating Ambient Temp		17.3 °C
	Avg. Operating Cell Temp		32.2 °C
Simulation Metrics			
	Operating Hours		4649
	Solved Hours		4649

☁ Condition Set

Description	Condition Set 1											
Weather Dataset	TMY, 10km Grid (37.35,-76.75), NREL (prospector)											
Solar Angle Location	Project Lat/Lng											
Transposition Model	Hay Model											
Temperature Model	Sandia Model											
Temperature Model Parameters	Rack Type	a	b	Temperature Delta								
	Fixed Tilt	-3.56	-0.075	3°C								
	Flush Mount	-2.81	-0.0455	0°C								
Soiling (%)	J	F	M	A	M	J	J	A	S	O	N	D
	3	3	3	3	3	3	3	3	3	3	3	3
Irradiation Variance	5%											
Cell Temperature Spread	4° C											
Module Binning Range	-2.5% to 2.5%											
AC System Derate	0.50%											
Module Characterizations	Module	Uploaded By	Characterization									
	REC325TP3M Black (REC)	Folsom Labs	Spec Sheet Characterization, PAN									
Component Characterizations	Device	Uploaded By	Characterization									
	Sunny Tripower 24000TL-US (SMA)	Folsom Labs	Modified CEC									

📦 Components

Component	Name	Count
Inverters	Sunny Tripower 24000TL-US (SMA)	5 (120.3 kW)
Strings	10 AWG (Copper)	24 (4,385.4 ft)
Module	REC, REC325TP3M Black (325W)	374 (121.6 kW)

🔌 Wiring Zones

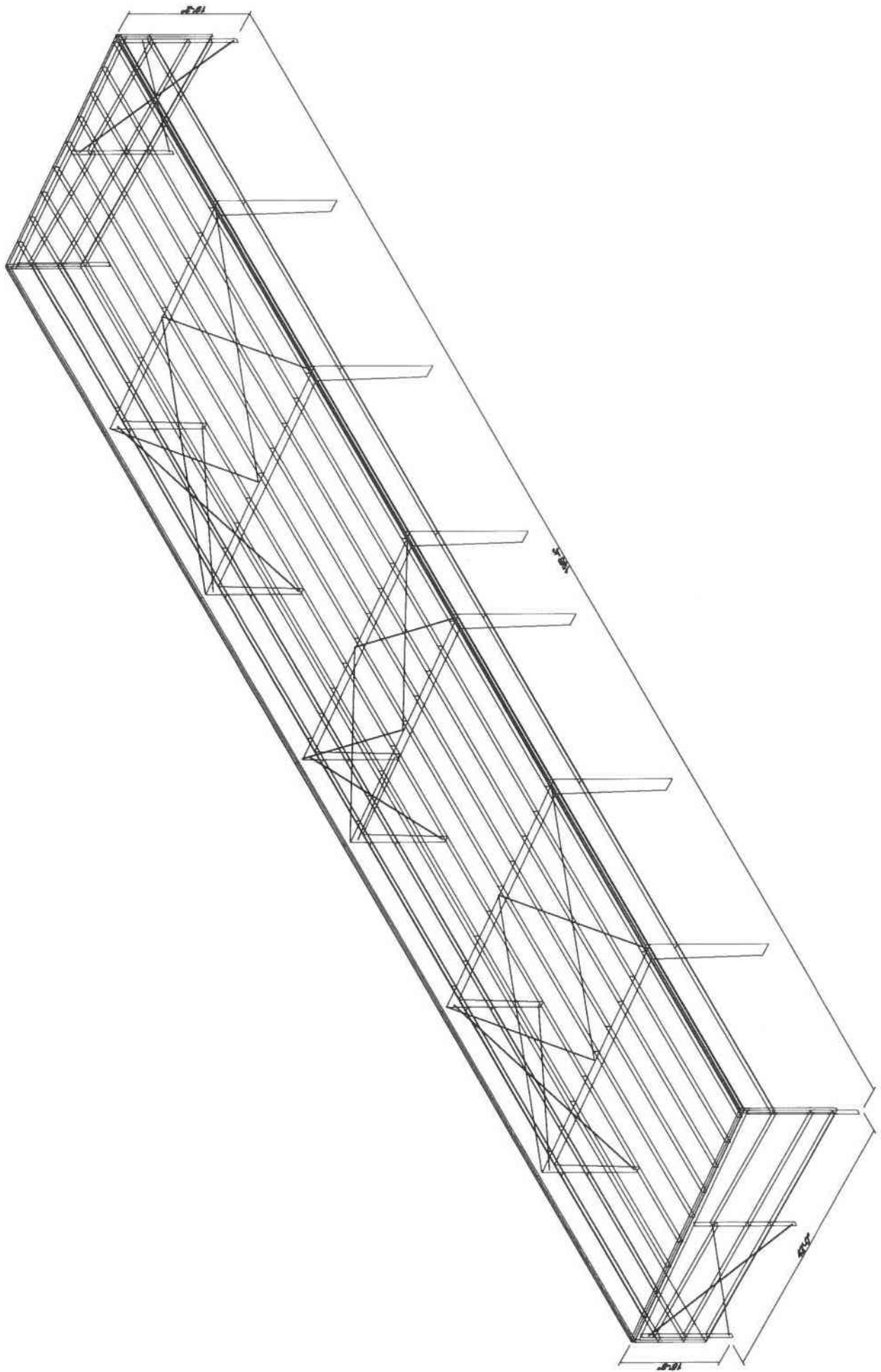
Description	Combiner Poles	String Size	Stringing Strategy
Wiring Zone	12	5-22	Along Racking

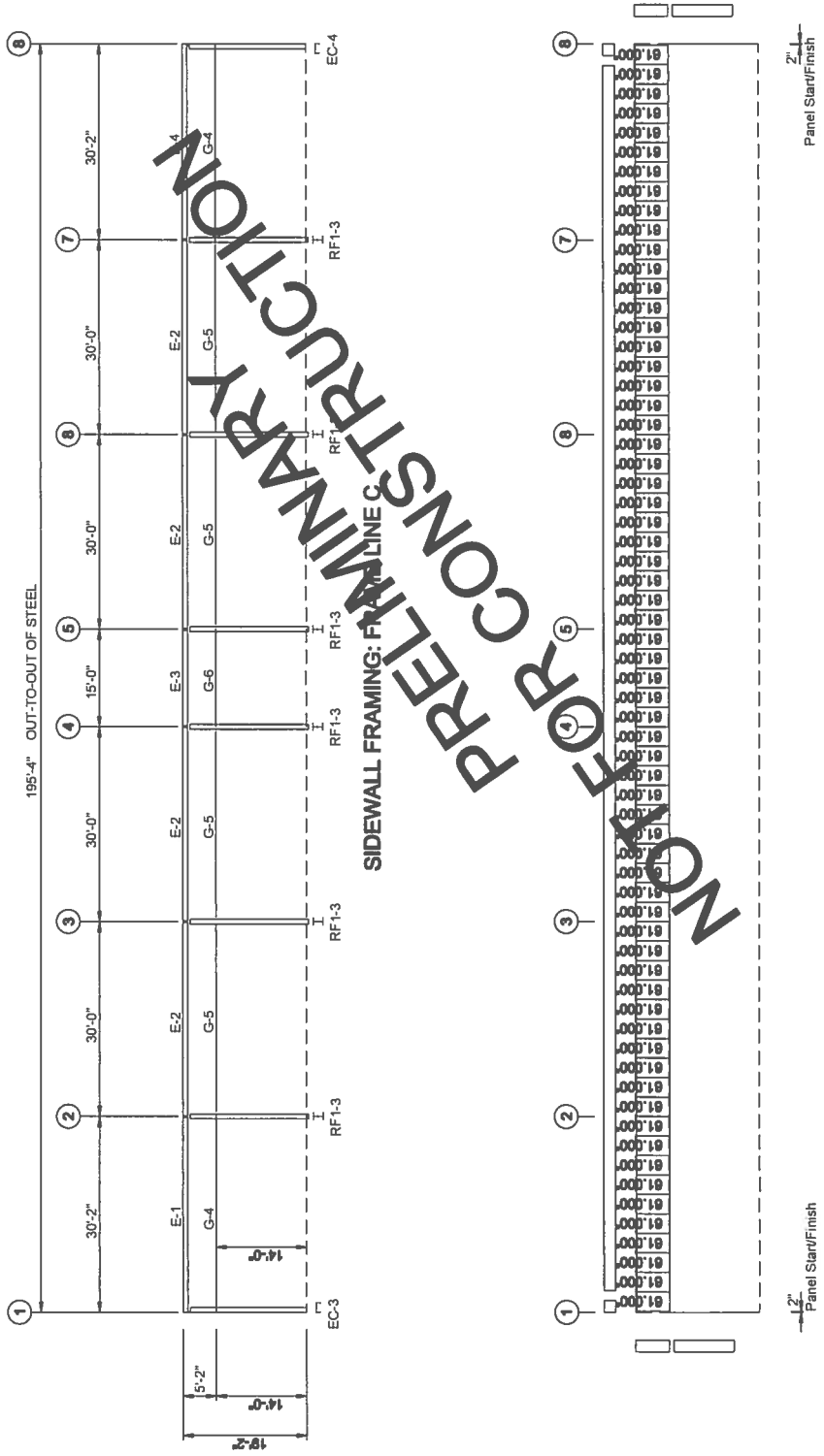
🏠 Field Segments

Description	Racking	Orientation	Tilt	Azimuth	Intrarow Spacing	Frame Size	Frames	Modules	Power
1	Flush Mount	Landscape (Horizontal)	6°	229.75°	0.0 ft	1x1	374	374	121.6 kW

Detailed Layout







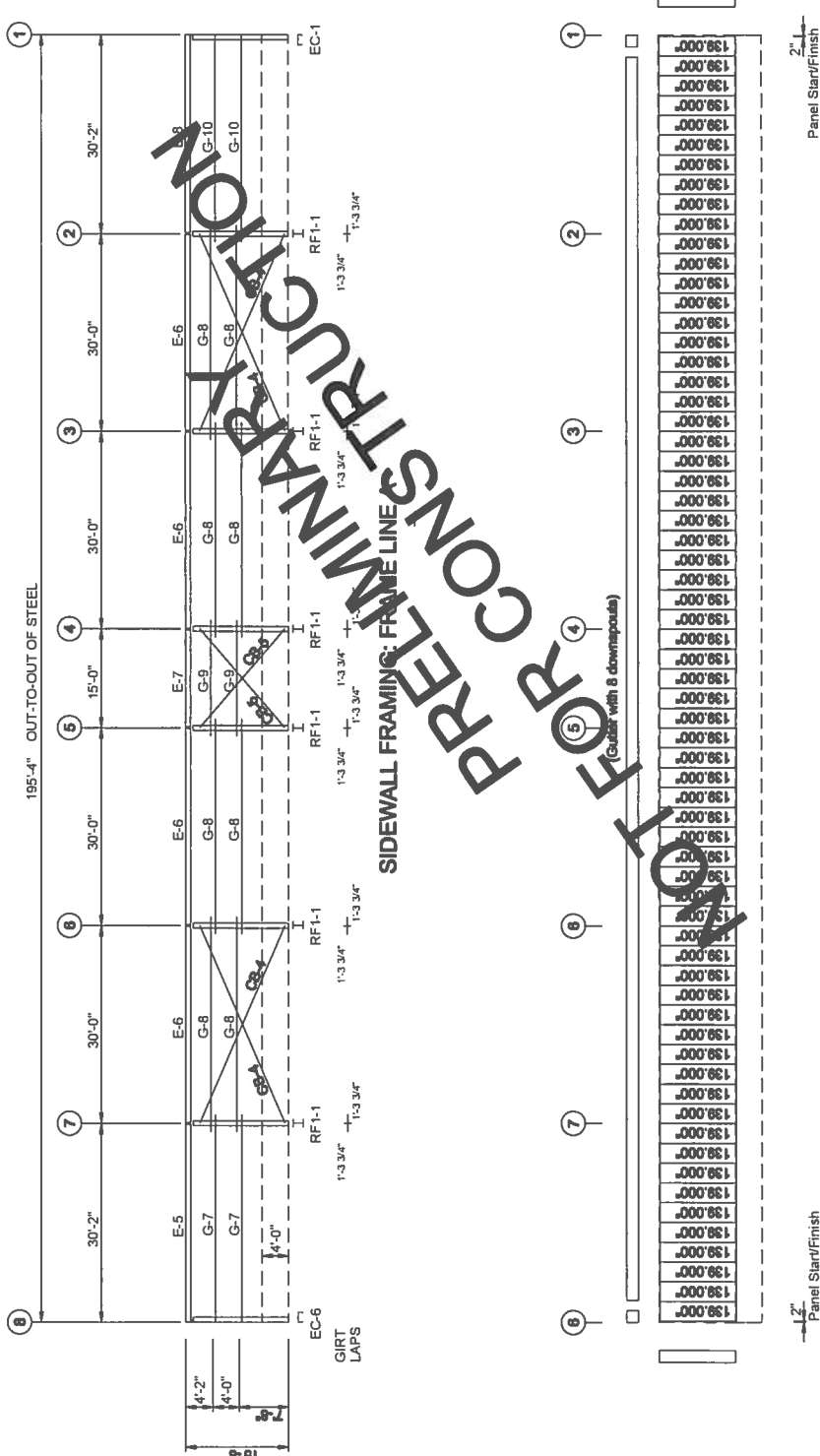
SIDEWALL FRAMING: FRAME LINE C

SIDEWALL SHEETING & TRIM: FRAME LINE C

PANELS: 28 Ga. CW - Undefined color C

GIRT LOCATIONS SHOWN ARE
PRELIMINARY AND SUBJECT TO
CHANGE BASED ON FINAL DESIGN.

POWERBILT STEEL BUILDINGS INC.
JCC42x195x16VA
Customer Name
Project Name
Jobsite Address
23188



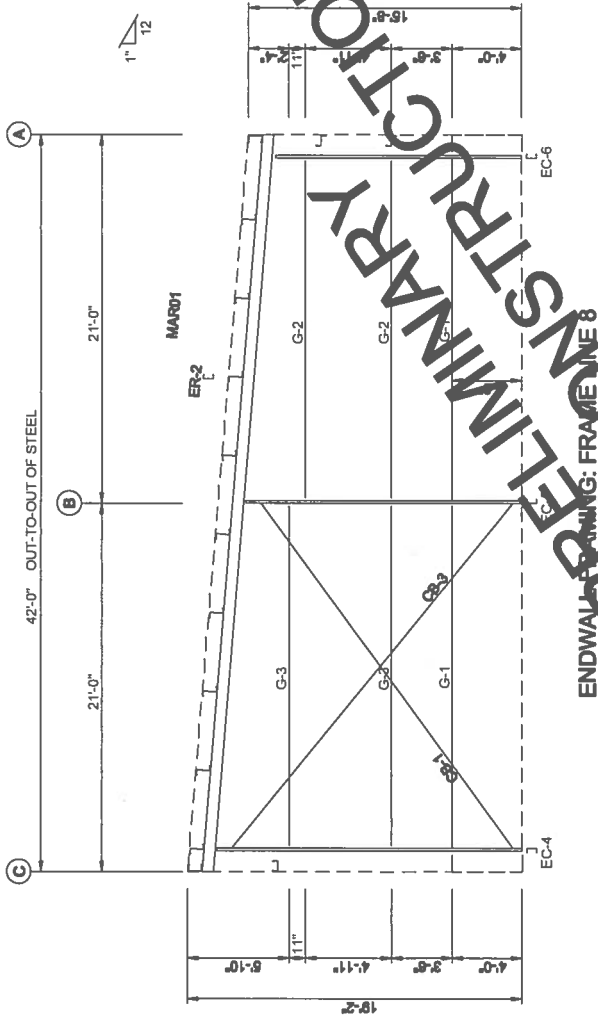
GIRT LOCATIONS SHOWN ARE
PRELIMINARY AND SUBJECT TO
CHANGE BASED ON FINAL DESIGN.

NOT FOR CONSTRUCTION

SIDEWALL SHEETING & TRIM: FRAME LINE A
 PANELS: 28 Gal. CW - Unmodified color C

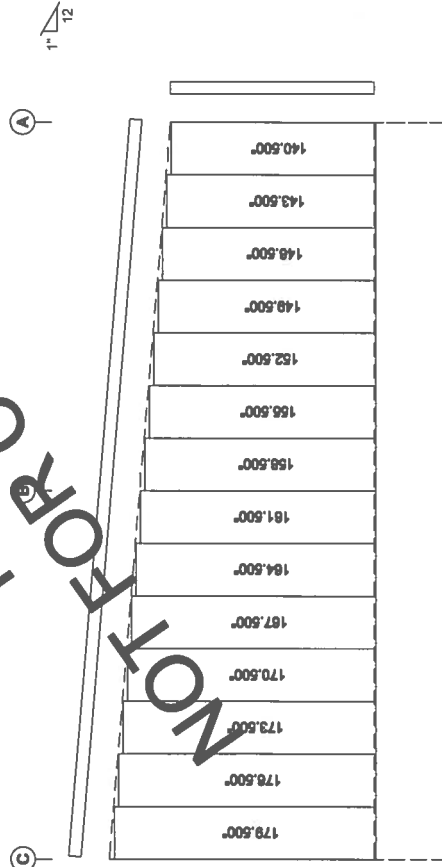
POWERBILT STEEL BUILDINGS INC.
 JCC42x195x16VA
 Customer Name
 Project Name
 Jobsite Address
 23188

BOLT TABLE			
FRAME LINE 8			
LOCATION	QUAN	TYPE	DIA
Columns/Raf	6	A325	1/2"
			LENGTH
			2"



GIRT LOCATIONS SHOWN ARE
PRELIMINARY AND SUBJECT TO
CHANGE BASED ON FINAL DESIGN.

ENDWALL SHEETING & TRIM: FRAME LINE 8



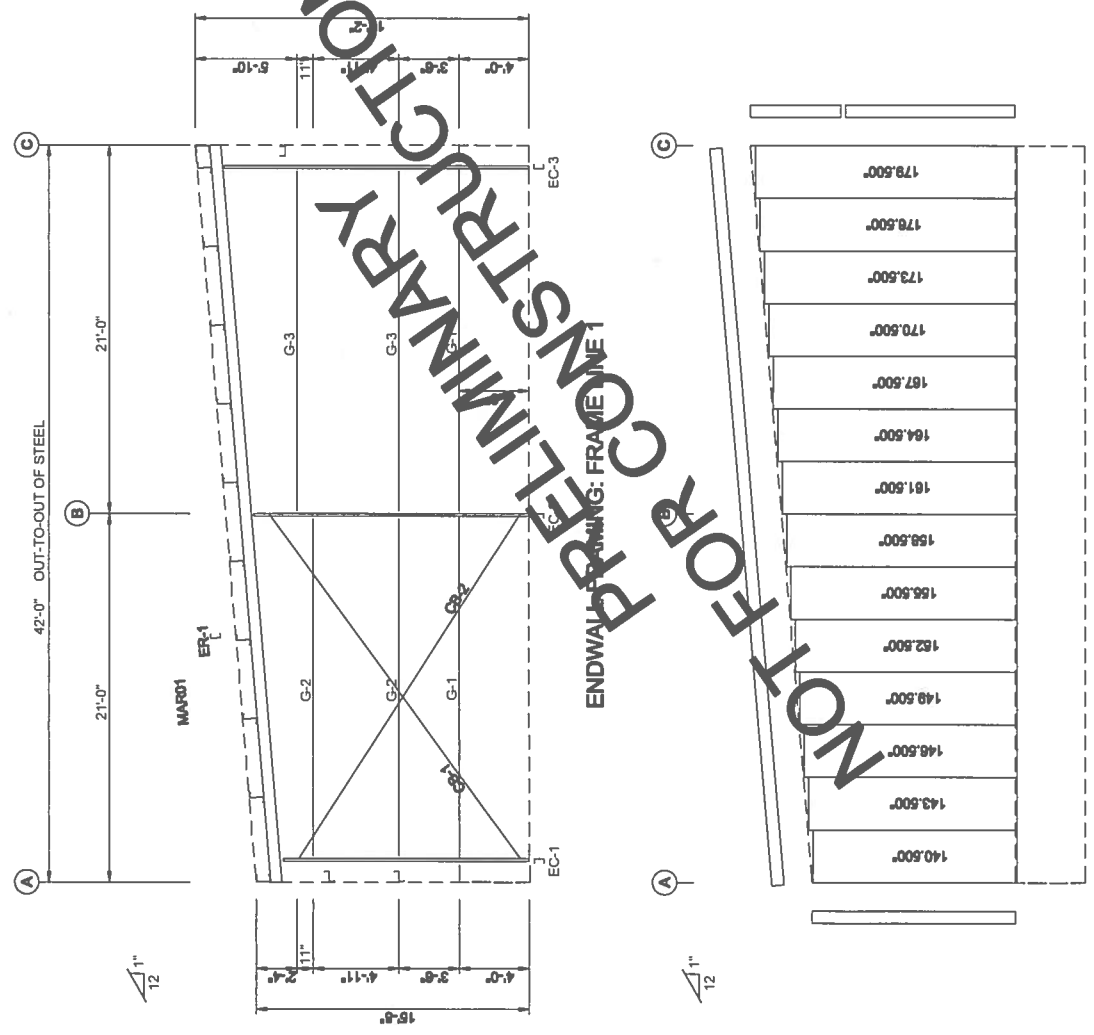
ENDWALL SHEETING & TRIM: FRAME LINE 8

PANELS: 28 Gal. CW - Undefined color C

POWERBILT STEEL BUILDINGS INC.
JCC42x195x16VA
Customer Name
Project Name
Job Site Address
23188

BOLT TABLE	FRAME LINE	QUAN	TYPE	DIA	LENGTH
Columns/Raf	1	6	A325	1/2"	2'

GIRT LOCATIONS SHOWN ARE
PRELIMINARY AND SUBJECT TO
CHANGE BASED ON FINAL DESIGN.



POWERBLT STEEL BUILDINGS INC.
JCC42X195X16VA
Customer Name
Project Name
Job Site Address
23188



Capital Project Request

Department Info

Employee Submitting Request

Name

Betsy Fowler

Department

Williamsburg Regional Library

Email

bfowler@wrl.org

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

New James City County Library Branch/New Joint Library

Location

To be determined

Priority

1

Out of how many?

2

How long will this facility or equipment be used?

40 years

Improvements begin

7/1/2023

Improvements completed

7/1/2025

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

No

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

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Charges for service (user fees)

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$1,125,000.00	\$187,500.00	\$187,500.00	\$1,500,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$8,000,000.00	\$8,000,000.00	\$16,000,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$1,125,000.00	\$8,187,500.00	\$11,187,500.00	\$20,500,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$1,637,413.00	\$1,637,413.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$575,000.00	\$575,000.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
----------------	----------------	----------------	----------------	----------------	--------------

\$0.00 \$0.00 \$0.00 \$0.00 \$2,212,413.00 \$2,212,413.00

Project Narrative

Current condition/situation

In FY2020, the Williamsburg Regional Library, serving the jurisdictions of James City County, the City of Williamsburg, and York County, circulated 967,943 items and logged over 384,526 visits. James City County residents account for 74% of all physical materials and digital checkouts in the Williamsburg Regional Library system. JCC citizens are served by two library buildings, the Williamsburg Library on Scotland Street and the James City County Library on Croaker Road. Almost 48,000 JCC residents have an active library card.

Approximately 55,000 James City County residents (with residences in the southern end of Powhatan, Berkley, Jamestown, and Roberts Districts) are primarily served by the Williamsburg Library (34,000 SF) due to geographic proximity, travel patterns, and convenience. Approximately 68% of Williamsburg Library checkouts and 85% of James City County Library checkouts are by James City County residents.

Combined with the residents of the City of Williamsburg, and the Queens Lake area of District 1 in York County, the Williamsburg Library is currently serving approximately 73,000 users, with an average of .46 SF of available library space of the recommended 1 SF per capita. The lack of adequate library space per capita is impacting almost every sphere of library service.

There is very limited parking (Williamsburg has an adjacent parking lot for 88 vehicles), seating (65 combined adult seats, 0 young adult seats, and 22 children's seats), technology (39 adult computers, 0 young adult, and 8 children's), and overcrowded collection areas. There is no available space for a dedicated young adult area, media labs, maker spaces, interactive technology and learning experiences, or for a variety of collaborative and individual people spaces.

The Williamsburg Library facility is almost fifty years old. When the Williamsburg Regional Library was established the building had the capacity to serve the surrounding James City County population prior to 2000, but it is inadequate to serve the existing and future population and is obsolete in critical infrastructures such as wiring, design, functions, and people space.

User surveys conducted as part of the library strategic plan indicate that County residents are very interested in updated library services including dedicated space for teens, greatly expanded parking, a wide variety of programming for every age group, café space, significantly enhanced seating areas, small meeting and study spaces, maker spaces, and extensive book collections. An architectural assessment completed in May 2018 identified numerous building issues. including ADA, safety and security, and operational deficiencies and recommended a complete renovation and addition to the existing structure or optimally a new replacement building.

Requested change/project description

In order to maintain exceptional public library service and modern public facilities for the residents of James City County the Williamsburg Regional Library Board of Trustees recommends that JCC construct a new 40,000 SF public library facility by 2024 on a commercial site adjacent to a high traffic count and popular destinations for shopping and eating. An alternate acceptable solution is a new joint library constructed in cooperation with the City of Williamsburg to replace the existing Williamsburg Library Facility. The majority of system visits and checkouts occur at the Williamsburg Library. James City County residents consist of 67.80% of library checkouts at the Williamsburg Library and if York County checkouts are subtracted (because York County does not contribute to capital expenses for the system) JCC residents account for 79.3% of checkouts at the Williamsburg facility and COW residents account for 20.7%.

Virginia and National Public Library Standards recommend 1 SF per capita for suburban libraries with an

AAA rating. The Williamsburg Regional Library meets almost all major AAA standards with the exception of facilities. The combined library buildings in the system equal .75 SF of facilities per capita, and .68 SF per capita if York County cardholders are included. The library system requires an additional 30,206 SF to serve the existing 2017 service population and will require a total of 45,876 new SF by 2025.

In order to maintain and upgrade existing quality library services, a 40,000 SF third library is needed to serve James City County residents or alternately a new 55,000 SF joint library needs to be constructed to replace the existing Williamsburg Library facility. In 2007 a facilities master plan was created for the library system which included the construction of a third library which was included in the JCC CIP in 2007. In the decade since this initial recommendation was made the need for more library space has become more urgent as the Williamsburg Regional Library System falls steadily behind comparable jurisdictions in the Commonwealth, both in the quantity and quality of library facilities, with an inevitable long term impact on overall services. The current Williamsburg Library encompasses over 40,000 SF, however much of the space is unusable and/or problematic due to fixed stacks, a limited access second floor, limited work space, and two subsequent additions which have created a chaotic floor plan, poor security visibility, access issues, and a lack of flexibility to adapt to changing library services.

The establishment of a third library in James City County will allow users to enjoy significantly enhanced services. Alternately, a new joint library to replace the existing Williamsburg Library facility would enable the library system to continue to successfully serve the existing and projected population growth in the County in conjunction with the existing James City County Library facility located in the western end of the county.

In a 2018 user survey over 3000 respondents overwhelmingly indicated a preference for a new facility to be located in the existing Williamsburg Library location citing the importance of maintaining a downtown and user patterns of visiting the library in conjunction with eating out and shopping in the downtown area. A majority of the respondents were James City County residents. The downtown locations also presents challenges in assuring sufficient parking for county residents, an issue of great importance to users in the survey. Other challenges to a joint facility include the negotiating out financial and maintenance responsibilities. Benefits include reduced long term operational costs for continuing to fund two facilities vs. three. The library estimates a new third facility would add approximately \$2,212,000 to the annual system operating budget, which would result in significant ongoing costs to primarily James City County, but also to COW and York County. York County also funds a separate library system for York County residents.

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

Benefits will center on a modern 21st Century facility capable of serving the informational, cultural, recreational, and technological needs of James City County residents over the next 40 years. The new facility will enable JCC to continue offering quality library services and enhance the available resources.

James City County, with an educated population of avid library users, including a large and growing percentile of seniors, will be able to keep pace with the demand for educational and informational programming and community spaces for learning, meetings, and events. The library also is a strong supporter of the educational curriculums and a key partner in early childhood literacy and school readiness. Libraries help build strong communities by providing access to information for every citizen, offering meeting and cultural spaces and programs for the exchange of ideas, supporting employment assistance and small business development, providing healthy family destinations, and encouraging lifelong learning.

The existing Williamsburg Library is increasingly problematic with ADA and access issues, parking limitations, security issues due to lack of sight lines, and aging wiring, HVAC, leaking roofs, etc.

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

There will be a one time capital cost to construct and equip a new library building. The ongoing operational costs will be included as part of the Williamsburg Regional Library annual operating budget. A third library will require an additional \$2,300,000 annually in operational funds.

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

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

Benchmark-Virginia Libraries.pdf

Third Library Resolution - SIGNED.pdf

Public Library Facilities Standards.pdf

JCC District Map with Library Locations.pdf

Library Current Locations Map.pdf

Board Report - Lukmire 10-24-18.pdf

Third Library Estimated Cost.pdf

Williamsburg Library Assessment FINAL 5-18-18.pdf

WRL building survey report 2.0.pdf

Evaluation Questions

General

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

Yes

1. Comments

The Comprehensive Plan includes libraries under Education and notes that there should be no more than a 15 minute drive time to a library location, five books per capita, and facilities should equate to 1.0 square feet of library space per capita. Public Facilities: PF1, PF1.2, PF1.3, PF1.4, PF1.5.3, PF1.5.4, PF1.9, PF3.3, PF3.4, PF3.5

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

Yes

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

Goal 5: Exceptional public services

Goal 6: High quality education

Goal 2: Modern infrastructure, facilities and technology systems

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

Yes

3. Comments

The Williamsburg Regional Library was recently identified as one of the top services in County in a

comprehensive plan public survey.

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

The projects supports early childhood education and school readiness, supports school curriculums, before and after school programming, and life-long learning.

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

Yes

5. Comments

The library offers a wide variety of cultural, entertainment, and educational programming. The project will support a full array of community programming both inside and outside of the building. In FY19 there were 126,797 attendees of library sponsored programs and events in the system. A total of 548,112 visited both library facilities.

6. Will the project mitigate blight?

No

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

Library services available at a new building will be directed at improving the quality of life for all segments of the population including special collections, programs, and outreach. Examples include:

Early childhood literacy, story times, daycare visits, and preschool play and activity areas.

School age software, collections, activities, programs and outreach to before, after, and during school programs.

Young adult programming, collections, and outreach.

Adult and Senior collections, programs, and outreach to senior centers, homebound,, retirement communities and other disadvantaged communities.

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

N/A

9. Does the project affect traffic positively or negatively?

There will be an increase in traffic, but the exact impact is unknown since the location has not yet been determined.

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

No

Infrastructure

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

Yes

11. Comments

Current facility being utilized is located in the City of Williamsburg. This project will be an additional or replacement facility.

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

Yes

12. Comments

Ongoing operational costs and the negative impact on public services justify replacement or third building costs.

13. Does this replace an outdated system?

No

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

Yes

14. Comments

Yes, the new library will offer significantly enhanced technology for county residents to access and create information and content.

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

No

Economic development

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

Yes

16. Comments

National studies and a local survey have established that library use is done in conjunction with other errands such as shopping and eating. Library buildings are excellent anchors for commercial districts and economic drivers.

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

Yes

17. Comments

Yes, if the project is a replacement library in the COW or a new library is constructed adjacent to commercial business in JCC.

18. Is the net impact of the project positive?

Yes

18. Comments

A new library will significantly enhance the quality of life for area residents.

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

Yes

19. Comments

Yes, if a third library is constructed.

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

No

Health and public safety

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

No

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

Yes

22. Comments

Libraries promote quality of life through education, lifelong learning and access to information.

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

Yes

24. Comments

See attached documentation detailing ongoing operational costs including staffing for a new third library. A replacement would require possible limited additional staffing.

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

Yes, a new replacement Williamsburg Library facility would result in increased productivity and operational savings in utilities and upkeep.

26. Will the new facility require significant annual maintenance?

Yes

26. Comments

Limited in the first two decades of operation.

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

No

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

N/A

29. Will the efficiency of the project save money?

Yes

29. Comments

Utility and upkeep costs currently paid for in the annual library operating budget.

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

Yes

30. Comments

Limited revenue from user fees for meeting room use.

31. Does the project minimize life-cycle costs?

Yes

31. Comments

The building will be designed to ensure the facility will provide the lowest overall cost of ownership consistent with its quality and function.

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

By 2023.

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

No

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

No

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

No

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

Yes

41. Comments

The county may wish to explore constructing a new joint facility in cooperation with the City of Williamsburg which could reduce construction costs, maintenance, and long term operating expenditures.

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

Yes

44. Comments

Positive impact for residents living in the library service area.

45. Are there inter-jurisdictional considerations?

Yes

45. Comments

The majority of JCC residents prefer to use the aging Williamsburg Library facility. However, the COW cannot construct a new facility or expand the existing facility to adequately serve all of the James City County residents currently using the building. The Williamsburg Library needs to be replaced with a new facility, The possibility of constructing a new joint facility is being explored. Alternately, the county could decide to construct a new third facility to serve county residents and the long term solution for the Williamsburg facility has not been determined in this scenario.

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

Yes

46. Comments

If a new library is constructed in James City County it should be located within the Primary Service Area.

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

No

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

Yes

48. Comments

Possibility, based on discussion between JCC and COW over the future of the Williamsburg Library facility.

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Betsy Fowler

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Please change priority listing to read 1 out of 2 projects.

You have the improvements beginning in 7/1/2024 (FY25), but requested amounts in FY24. Which year are you requesting initial funds for?

Question 1 - change all "FF" to read "PF"

Please confirm

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

Highlights of
Williamsburg Regional
Library System
Building Survey

Recap

- On September 27, 2017 the WRL board of trustees (BOT) recommended that JCC build a new 50,000 SF library to respond to existing library needs and future population projections. The project was submitted as part of the Williamsburg Regional Library CIP request to James City County.
- In 2017, before spending previously allocated capital funds to do some renovations on the existing Williamsburg Library facility, the Williamsburg City Manager recommended an architectural assessment of the building to determine if renovation would meet the long-term regional library needs of the community.
- On September 27, 2017 the BOT commissioned an independent assessment of the existing Williamsburg Library facility on Scotland Street. RRMM Lukmire Architects was engaged. The findings of the consultant were presented in a public presentation in March 2018. A final report was issued May 18, 2018.
- The assessment was predicated on the premise that the Williamsburg building would be evaluated on its ability to serve the existing and projected regional service area population for the next 25 years.

Assessment Findings

- The RRMM Lukmire Williamsburg Library Assessment found that the structure is sound, but the systems are dated and the design is problematic.
- The study identified significant ADA access issues and security issues. The original library and subsequent additions do not offer sufficient open, flexible public spaces to accommodate 21st century library functions and sufficient space to serve the existing and projected population growth.
- The available on-site parking is half of the recommended spaces for a public facility of this size. Additional parking is recommended for facilities like the Williamsburg Library that include a 265-seat theater.
- The report noted that a renovated building (option 1) would still have major limitations inherent in a library that has been built and added to over a fifty year span. Options 2 & 3 were to construct a new library on the existing site or on a new site that would offer a functional and flexible design, modern energy efficient systems, be fully accessible, and offer expanded parking.

Proposal to Explore Joint Library

- James City County incorporated the BOT request for a new 50,000 SF library in the 2018 CIP budget. However, funding was not assigned because the County expressed an interest in first exploring the possibility of a jointly funded new library with the City of Williamsburg, to serve residents of all three jurisdictions.
- Williamsburg indicated a willingness to explore the possibility of a jointly funded new library.
- Currently, the contract specifies that James City County and the City of Williamsburg are responsible for the capital costs associated with constructing and maintaining (over \$50,000) the libraries located in their respective jurisdictions.

Jointly Funded Library Considerations

Benefits

- Shared one-time capital of costs for design and construction of a new library.
- Long-term cost savings for operating two facilities vs. three facilities.

Challenges

- Identifying a mutually agreed upon site.
- Negotiating a shared budget for capital costs.

Consultant Engaged for Site Study

- Responding to a request from JCC the BOT voted to fund an independent site study on June 27, 2018 to determine the best location(s) for a possible jointly funded new library building to serve all three participating jurisdictions.
- RRMM Lukmire Architects was engaged as the site consultant, the same firm that studied the existing Williamsburg Library site and an adjacent parcel as part of the earlier Williamsburg Library assessment.
- In discussions with County and City staff four general locations were identified for evaluation by the consultant including the existing Williamsburg Library site and three areas located near jurisdictional lines.
- The scope of the Joint Library Site Study specified that citizen feedback would be sought through a survey and focus groups.

Survey and Focus Groups

- The public was kept apprised of the process with press coverage.
- The consultant worked closely with library staff to design a citizen survey to gather public feedback on existing library facilities and possible future library facilities.
- The online survey was sent out to all library card holders and publicized in partnership with all three participating jurisdictions.
- The survey was open August 6 – 22, 2018.
- Five focus groups were conducted on August 22 by Greg Lukmire of RRMM Lukmire Architects.

Survey & Focus Groups

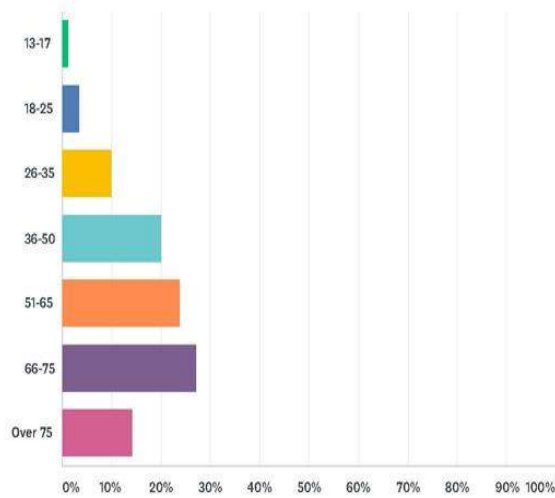
- The purpose of the survey was to gather public feedback on the Williamsburg Library facility and it was also an opportunity to gather information on how successfully both library buildings meet public needs.
- The online survey contained 31 questions including queries on user demographics, residences, patterns of library use, how people travel to library facilities, frequency and length of library visits, economic impact of visits, parking, and preferred attributes of possible new facilities.
- 3130 respondents with an 88% completion rate.
- Responses were remarkably consistent throughout the survey period.
- Ability to include comments in five questions. Almost 7,500 comments.
- 125 focus group attendees (including staff).

Survey Respondents

- Respondents self-selected, not random
- 97.66% of respondents were library card holders
- Demographics largely representative of community with the exception of higher responses in the 66-75 bracket
- 71.2 % of respondents have no children residing in the house
- 68.75% of respondents were female

Q2 What is your age?

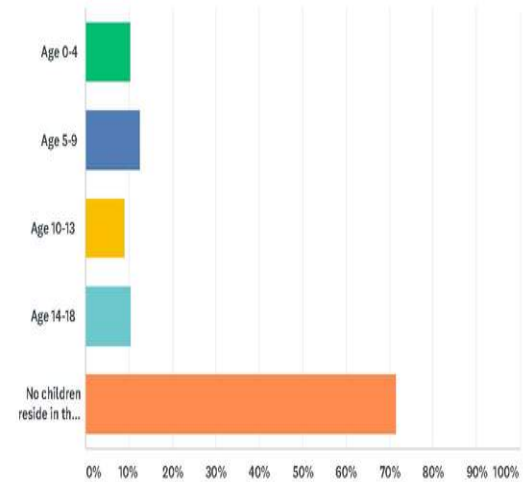
Answered: 3,130 Skipped: 0



ANSWER CHOICES	RESPONSES	
13-17	1.18%	37
18-25	3.58%	112
26-35	10.00%	313
36-50	20.06%	628
51-65	23.87%	747
66-75	27.16%	850
Over 75	14.15%	443
TOTAL		3,130

Q3 What are the ages of any children living in your home? Choose all that apply.

Answered: 3,108 Skipped: 22



ANSWER CHOICES	RESPONSES	
Age 0-4	10.33%	321
Age 5-9	12.48%	388
Age 10-13	8.94%	278
Age 14-18	10.36%	322
No children reside in the home	71.62%	2,226
Total Respondents: 3,108		

Respondents by Jurisdiction

- City of Williamsburg 19.84% (621)
- James City County 69.01% (2160)
- York County 10.00% (313)

Williamsburg Library Checkouts by Jurisdiction (FY2018)

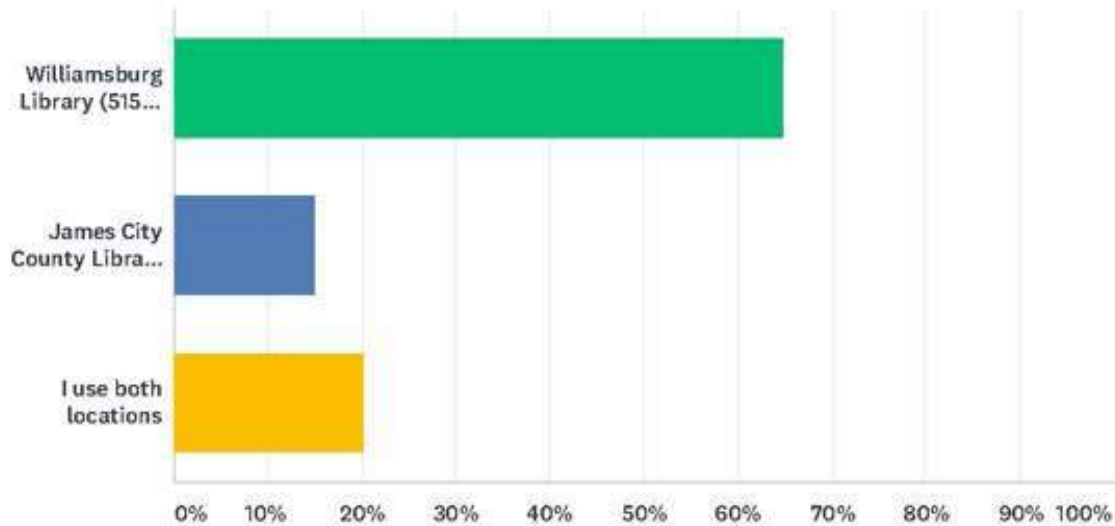
- City of Williamsburg 18.3%
- James City County 67.5%
- York County 13.8%

Major Survey Findings

Location of Williamsburg Library

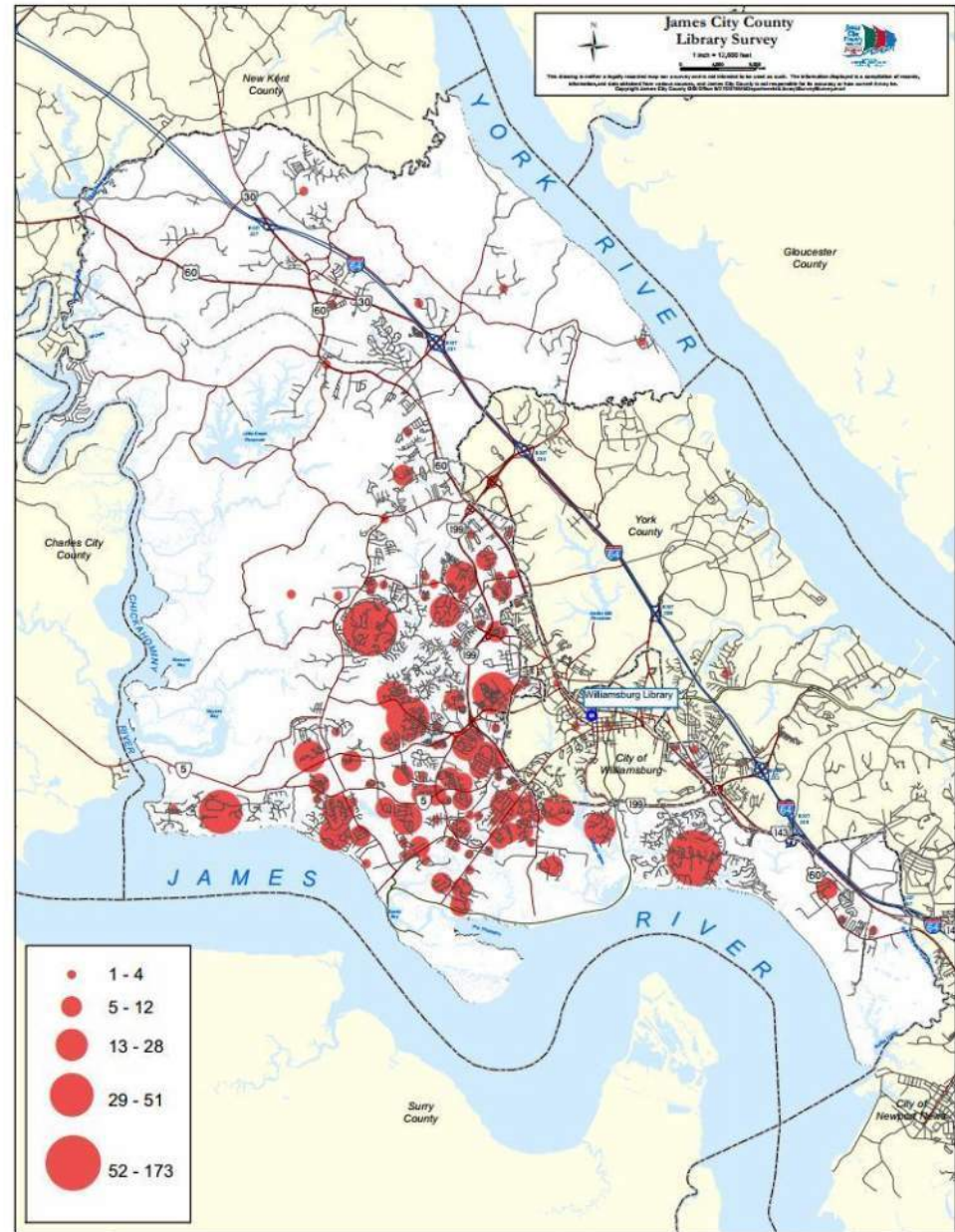
Q9 Which library location do you currently prefer to use?

Answered: 2,901 Skipped: 229



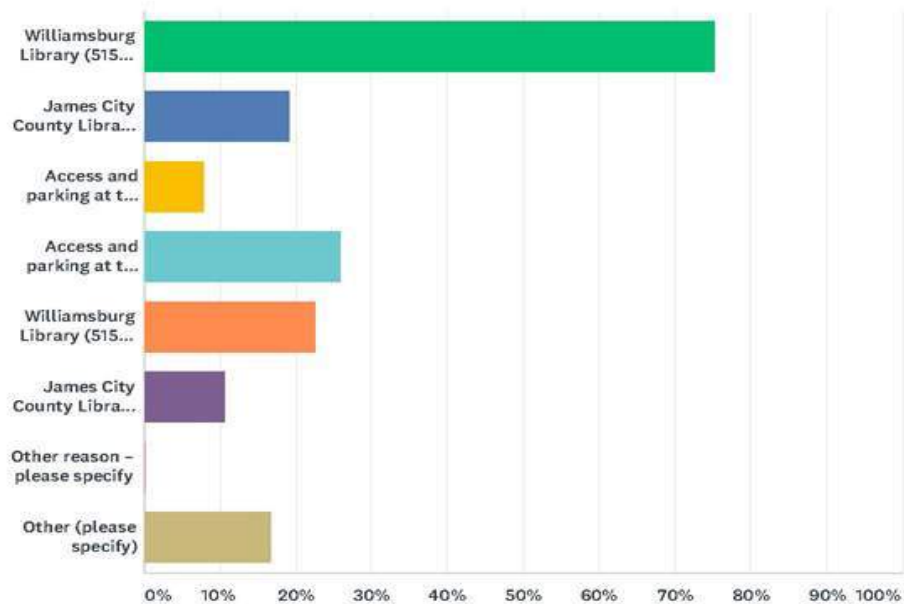
ANSWER CHOICES	RESPONSES	
Williamsburg Library (515 Scotland St.)	64.81%	1,880
James City County Library (7770 Croaker Rd.)	14.99%	435
I use both locations	20.20%	586
TOTAL		2,901

Nearhood locations of
James City County residents
who prefer to use the
Williamsburg Library



Q30 When you choose what library to visit, which of these factors influences your decision? Choose all that apply even if answers seem contradictory.

Answered: 2,722 Skipped: 408



ANSWER CHOICES	RESPONSES	
Williamsburg Library (515 Scotland St.) is closer to my house/ school / job	75.35%	2,051
James City County Library (7770 Croaker Rd.) is closer to my house / school / job	19.21%	523
Access and parking at the Williamsburg Library (515 Scotland St.) is easier than at JCC Library	7.97%	217
Access and parking at the James City County Library (7770 Croaker Rd.) is easier than it is to Williamsburg	25.97%	707
Williamsburg Library (515 Scotland St.) (515 Scotland St.) has more features I am looking for	22.52%	613
James City County Library (7770 Croaker Rd.) has more features I am looking for	10.65%	290
Other reason - please specify	0.15%	4
Other (please specify)	16.75%	456
Total Respondents: 2,722		

Please rate your satisfaction with these aspects of the Williamsburg Library building (515 Scotland St.)? Check all that apply.

	VERY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	VERY DISSATISFIED	NO OPINION	TOTAL	WEIGHTED AVERAGE
Proximity to downtown Williamsburg	70.20% 1,962	17.46% 488	6.30% 176	0.39% 11	0.14% 4	5.51% 154	2,795	1.59
Convenient location	64.25% 1,743	22.56% 612	6.71% 182	1.99% 54	0.81% 22	3.69% 100	2,713	1.64
Building accessibility	56.34% 1,574	27.77% 776	7.02% 196	3.11% 87	0.89% 25	4.87% 136	2,794	1.79
Climate control	37.72% 1,051	42.96% 1,197	9.37% 261	1.76% 49	0.50% 14	7.68% 214	2,786	2.07
Restrooms	36.04% 1,011	40.71% 1,142	9.63% 270	2.82% 79	0.46% 13	10.34% 290	2,805	2.22
Lighting	30.63% 854	41.68% 1,162	14.53% 405	4.20% 117	0.75% 21	8.21% 229	2,788	2.27
Physical layout of book stacks	30.95% 872	38.34% 1,080	17.68% 498	4.83% 136	1.21% 34	6.99% 197	2,817	2.28
Ease of navigation	29.02% 816	38.73% 1,089	17.92% 504	6.01% 169	0.92% 26	7.40% 208	2,812	2.33
Library Plaza and fountains	36.83% 1,029	31.68% 885	12.81% 358	1.54% 43	0.32% 9	16.82% 470	2,794	2.47
Library theatre	40.04% 1,115	30.02% 836	8.37% 233	0.90% 25	0.25% 7	20.43% 569	2,785	2.53
Parking availability	18.80% 529	28.68% 807	19.97% 562	20.79% 585	8.17% 230	3.59% 101	2,814	2.82
Access to second floor book stacks	22.01% 621	30.33% 856	20.41% 576	7.23% 204	1.74% 49	18.28% 516	2,822	2.91
Availability of seating for study and reading	19.40% 543	29.44% 824	16.51% 462	7.54% 211	0.89% 25	26.22% 734	2,799	3.20
Availability of lounge seating	14.42% 400	23.43% 650	18.96% 526	10.53% 292	1.23% 34	31.43% 872	2,774	3.55
Friends Book Nook	16.91% 463	19.10% 523	15.56% 426	2.48% 68	0.47% 13	45.47% 1,245	2,738	3.87
Meeting rooms	14.87% 406	21.68% 592	13.63% 372	2.34% 64	0.40% 11	47.07% 1,285	2,730	3.93
Size of children's room	14.98% 410	17.43% 477	13.41% 367	4.64% 127	0.91% 25	48.63% 1,331	2,737	4.05
Availability of electrical outlets	10.73% 294	13.54% 371	15.99% 438	3.98% 109	0.69% 19	55.07% 1,509	2,740	4.36
Teen space	5.38% 145	6.86% 185	14.91% 402	4.15% 112	1.26% 34	67.45% 1,819	2,697	4.91

Comments on Location

- 321 comments stated a strong preference for keeping the library in the current location from residents of all three jurisdictions.
- Several comments suggested a new library could be in Newtown or off 199 or near Centerville or Route 5.
- Many comments mentioned the importance of the proximity to Merchant's Square, CW, and W&M.
- Senior focus group with 50 attendees overwhelmingly favored the existing location of the Williamsburg Library and the importance of the existing location was also mentioned in other focus group sessions.

Survey Comments on Location

"Please, please do not abandon the present Scotland Street location, it's perfect."

"Proximity to center of Williamsburg/CW."

"Love the downtown location.."

"It is the central venue of the city, where everyone can live and learn together."

"An important part of the City downtown. Would be empty without it."

"Please don't move the library!"

"The downtown library has a certain kind of energy from the diversity of its users and the location in the heart of Williamsburg..."

"I love and visit Library nearly daily because it is surrounded by the other places I need to and or love to visit!! Downtown Williamsburg for me includes our wonderful library!!! The site is all!!!"

"The proximity to CW is a HUGE perk, I love being near restaurants and events..."

"20 years ago we got laid off from CW. We had job offers in NJ and Maine but couldn't bear to leave the Williamsburg Library. Please stay in your current location if at all possible. I love being able to walk there from church and CW and art fairs."

"I am so grateful to have our library in the Colonial Williamsburg area."

"I love the current location of the downtown library!"

"I enjoy the Williamsburg Library simply because it is in the heart of Williamsburg."

"Having the WRL right near downtown and the Historic Area is a great asset. Please don't move it from town..."

"Location downtown is the most important factor for us."

"Please keep the library downtown. Having a vibrant downtown is critically important."

Williamsburg Library Location

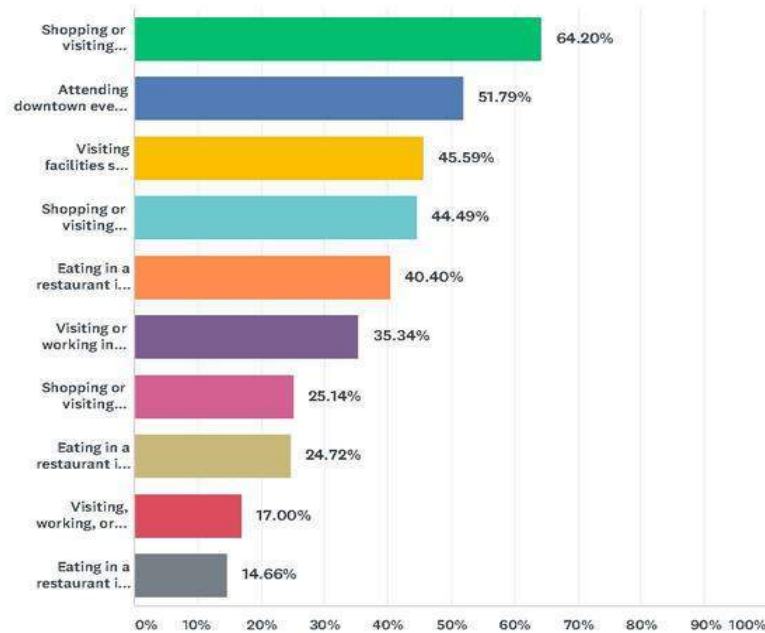
Downtown Vibrancy
Economic Impact

Why do many of the survey respondents value the existing Williamsburg Library location?

Respondents provided more detailed information in a series of economic impact questions.

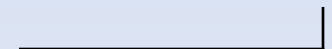
Q18 When you visit the Williamsburg Library and/or library theatre (515 Scotland St.) do you typically combine this visit with other activities?
Please check all that apply.

Answered: 2,176 Skipped: 954



ANSWER CHOICES	RESPONSES
Shopping or visiting businesses in Merchants Square and Colonial Williamsburg	64.20% 1,397
Attending downtown events such as the Farmer's Market, concerts, and festivals	51.79% 1,127
Visiting facilities such as the Post Office, Municipal Building, Chamber of Commerce, or Stryker Center	45.59% 992
Shopping or visiting businesses in the City of Williamsburg (for example Richmond Rd. corridor, Midtown, High Street, etc.)	44.49% 968
Eating in a restaurant in or adjacent to the Merchants Square and Colonial Williamsburg	40.40% 879
Visiting or working in Merchants Square or Colonial Williamsburg	35.34% 769
Shopping or visiting businesses in James City County or York County such as the Premium Outlets, New Town, Monticello Marketplace, and Marquis Shopping Center	25.14% 547
Eating in a restaurant in the City of Williamsburg outside the Historic Area	24.72% 538
Visiting, working, or attending classes at the College	17.00% 370
Eating in a restaurant in James City or York County	14.66% 319
Total Respondents: 2,176	

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Please share where you went
before and after you visited the
Williamsburg Library on your
most recent visit.

- 4341 comments sharing what people did before and after their most recent library visit.
- The volume of comments helped us understand how people use the library in conjunction with other errands and visits.
- We gained an understanding of the symbiotic relationship of the Williamsburg Library to other downtown anchors and local businesses.
- Most people combine library visits with other activities.





Municipal
Campus

Post
Office

The Triangle
and Beyond



Prince
George Street

Colonial
Williamsburg

Merchants
Square

William
& Mary

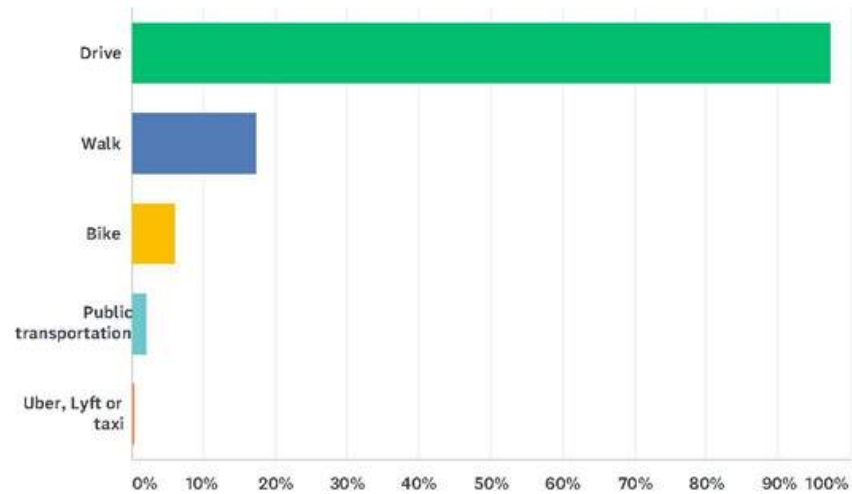
Primary Destinations Identified

- Merchant's Square
- Post Office
- Colonial Williamsburg
- Lunch or dinner nearby or downtown
- Prince George Street
- Triangle Area
- Municipal buildings
- William & Mary
- Shopping
- Churches
- Grocery shopping at stores throughout region

Parking at the Williamsburg Library

Q23 How do you travel to the library? Check all that apply.

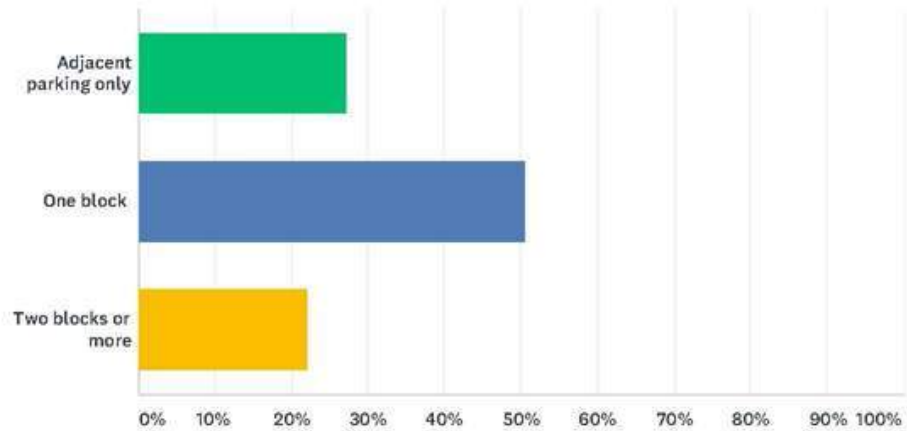
Answered: 2,733 Skipped: 397



ANSWER CHOICES	RESPONSES	
Drive	97.33%	2,660
Walk	17.45%	477
Bike	6.04%	165
Public transportation	2.16%	59
Uber, Lyft or taxi	0.37%	10
Total Respondents: 2,733		

Q28 How far away from a library building are you willing to park?

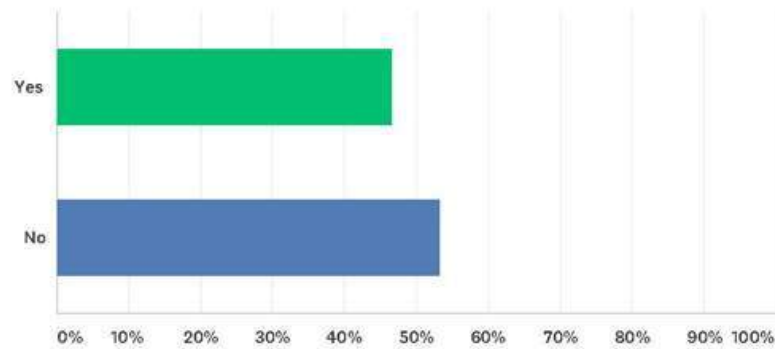
Answered: 2,703 Skipped: 427



ANSWER CHOICES	RESPONSES	
Adjacent parking only	27.19%	735
One block	50.54%	1,366
Two blocks or more	22.27%	602
TOTAL		2,703

Q25 Does access to, or parking at the Williamsburg Library (515 Scotland St.) have any impact on your frequency or actual use of the Library?

Answered: 2,694 Skipped: 436



ANSWER CHOICES	RESPONSES	
Yes	46.62%	1,256
No	53.38%	1,438
TOTAL		2,694

Parking Comments

- 912 comments on parking situation at the Williamsburg Library
- 328 people commented that the parking situation has prevented them from visiting the library or they have come and left because of the lack of parking or decreased their library use because of parking.
- 137 more say that have had to adjust their visits due to a lack of parking.
- 237 said that the parking is a problem or a problem at certain times.
- 82 said parking was not a problem, but acknowledged it could be for others.
- Parking can be particularly be a problem for seniors, people with mobility issues, and caretakers with young children.
- Many people expressed anxiety about exceeding the two hour posted time limit.

Parking Comments

"I am unwilling to utilize the city library until the parking situation is improved."

"The dread of dealing with the parking lot has kept me from obtaining a library card or even contemplating it."

"The lack of parking has caused us not to stop at Scotland Street as I have 3 kids and didn't feel comfortable parking down the street then trying to walk to library through busy streets."

"Mobility issues make it difficult to walk from behind the community building to the library, as often must be done."

"At times it is difficult to secure a parking space due to an event on site or in immediate area. Have had to leave without visiting."

"If there is no parking in lot or nearby, I probably won't go to the library."

"Frustration."

"No parking – no visit."

"I have left because I could not find a space."

"Age, handicapped husband."

"Hate the parking there."

"Limits frequency of visits."

"Have skipped events due to lack of parking.'

What is important in a new or renovated library?

- Onsite Parking 94%
- Accessibility 89%
- Large windows and natural lighting 82%
- Sustainable, energy-efficient design 79%

Comments on Facilities

"A larger, more modern facility is badly needed. The library feels crowded and claustrophobic. Very little comfortable seating and the book stacks feel narrow and oppressive."

"I would definitely use the library more frequently if there were more suitable places for work/reading (quiet, less crowded, more natural light, electrical outlets). Possibly even outdoor space within proximity to wifi?"

"I really do not want Williamsburg Library moved, but it could use improved parking. Also adding enlarged area for teens to hang out..."

"Please keep the library the way it is now."

"Will continue to use the library on weekly basis regardless of location."

"Current building has claustrophobic feeling. Ceiling on first floor is too low..."

"Expand, modify, tear down part and rebuild a multi story expanded library downtown..."

"Would love to see a new green certified building in the same location or near to historic historic area/downtown."

"I would like to see another library built to alleviate some of the traffic and volume at the Scotland Street branch."

"The present building on Scotland Street has enough major problems that it needs to go!"

"Please have a larger children's section at the Williamsburg location! My family uses it weekly and have a bigger space would benefit our family."

"The current facility is adequate for my needs"

"The library needs more flexible space and space better designed to needs not only of today but those we can imagine for the next several decades. The downtown location is a major plus. It makes an important statement about what this community is about and what it values..."

"I love the library, just wish it was larger. Love the location, staff, programs, and options. Would love a larger space for more books, people, and programs."

"I love the library and I am am happy as it is."

"We use it frequently. DON'T mess with it please!"

"It's amazing to me what the library accomplishes given the physical limitations of the building and the parking and I really want us to get a library that is acessible to everyone and not a hassle to use so that it can become a really gathering place for the community."

"Love the libraries as they are...please don't move or change!"

"I like the current library, but it is hard to see how major improvements could be made at its current location."

"Please keep the current facility and build expand by building another branch."

"The central location is more important to us than the new spaces you are proposing..."

"Wonderful facility, meets my needs."

"Navigating the various spaces and finding my way around can be confusing."

"The library is perfect as it is."

"Excited for the next chapter!"

Conclusions

- Current location is very important to many of the regular library users across the service area.
- Proximity to Merchant's Square and downtown Williamsburg is very important.
- People love the library and the library location. The success of the Williamsburg Library is closely intertwined with its downtown location.
- The Williamsburg Library facility serves an important role to keep the downtown vital. The library is both an anchor and a driver.
- Library users have an established pattern of visiting the library, shopping, eating, walking, attending events, and doing errands downtown.

- If a new library is built in James City County in addition to the Williamsburg Library it should be located in close proximity to shopping and restaurants to maximize library use.
- A lack of on-site parking for the Williamsburg Library is having a major impact on library use and must be addressed.
- The existing Williamsburg Library facility works for many users who have an established pattern of use including browsing the new books, picking up holds, and attending events.
- The Williamsburg Library does not work for many people who struggle to access and navigate the building.
- Many Williamsburg Library users are frustrated with the lack of adequate comfortable seating, quiet space, meeting space for tutors, teen space, and the size of the children's room.

WILLIAMSBURG LIBRARY ASSESSMENT



Prepared by
RRMM Lukmire Architects

May 18, 2018



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A. EXECUTIVE SUMMARY

A. EXECUTIVE SUMMARY

In the winter of 2017 RRMM Lukmire Architects was retained to prepare an analysis of the Williamsburg Library on 515 Scotland Street to address its' physical operations, layout, space usage, and whether it meets the needs for the collections, services, and programs the library wants to offer to the residents of Williamsburg and James City County and York County, and most important, whether the building meets the definition of a 21st century library. Finally, we were asked to assess the urban design of the block which includes the library, Stryker Center, police station and community center.

The design team met with library administration and staff, toured the library, collected data about the collection size, seating, technology use, and staffing to develop an understanding of operations, and impediments and attributes the existing building has on operations. We also prepared background drawings of the existing floor plans to be able to develop baseline calculations of the existing spaces housing the collection, seating, staff, and common areas, as well as functional adjacencies.

The existing library, originally constructed in 1973 as a three-story structure of 16,365 SF (basement, main level, mezzanine for stacks), expanded with subsequent single-story additions in 1982 (15,845 SF) and 1998 (10,000 SF), and currently totals about 42,200 SF on three levels. A critical component of the library, a 268-seat auditorium, occupies approximately 5,600 SF (including lobby) of that square footage. In addition, located in the Stryker Center across from the library is the library administration (approximately 2,500 SF) and several large multipurpose rooms (1,224 SF & 1,600 SF).

Through our analysis a number of conclusions were reached:

- The library size should be increased by approximately 10,000 SF (13,000 SF with library administration) to enable it to offer the programs it wants to offer, and to provide the appropriate number and types of spaces one would expect to find in a 21st century library.
- The basement area is not particularly usable except for storage. Having a staff lounge in the basement makes it difficult for staff to use it and, without windows, is not a particularly pleasant place to be.
- The library facility lacks flexibility, partially due to the use of, and the location of the structural steel stacks.
- The 1989 library addition to the original library, while adding space, is essentially a separate part of the library. There is no visual connection to the children's area and it is not on the same floor level.
- The auditorium is a unique programming facility, one that most libraries do not have.

A. EXECUTIVE SUMMARY

- The structural steel stacks are inflexible, divide the adult area of the library into separate areas, and the second level is difficult to access for those who must use the lift (staff must operate the lift controls).
- The upper stack level is structurally supported by the lower stacks. The combined height of the two levels is not high enough to accommodate two full height floor levels. So, even if the structural stacks were removed, there is not enough height to restructure the library into a full two-story structure.
- There are very few windows in the library making it difficult for the public to see in, and dark for users, especially children, who are using the library.
- Staff, due to the layout, cannot monitor activity in the library resulting in a potentially less than safe environment.
- The library is disorienting with no clear way for patrons to know where collections are located.
- The separate entrance to the auditorium allows patrons to directly access the children's area without passing by the circulation desk when either entering or exiting. This reduces the amount of security for both the children and library collections.
- Staff have insufficient sized workstations.
- Staff are not co-located.
- There are no enclosed collaborative spaces for patrons.

The design team also investigated the site block housing a number of facilities including the library. Of particular concern is the number of parking spaces that support the library, Stryker Center, and police station. There are only 98 surface parking spaces for these facilities. In addition, there is a parking structure across from the Stryker Center with 138 spaces that are available for public use, a parking lot adjacent to the community center of 40 spaces, and approximately 45 on-street spaces. It was reported to the design team that the parking lot is usually mostly filled, and patrons often complain that they cannot find a convenient parking space. A standard parking count for a library is typically 1 space per 200 SF and, for an auditorium, 1 space per 4 seats. That would equate to a need of approximately 180 spaces for the library and 70 for the auditorium – a total of about 250 parking spaces for the library building only. Assuming that there is some shared use of spaces between the library and auditorium, a minimum of 180 spaces would be required, almost 100 more than is currently available in the existing parking lot adjacent to the library. That deficit does not even take into consideration the parking requirement for the Stryker Center and police facility. While there are about 321 spaces in the area, they must support all of the current facilities that use them today.

A. EXECUTIVE SUMMARY

The design team investigated three options to transform the Williamsburg Library into a 21st century library.

1. Combination of demolition, renovation, and addition to the existing library.
2. Demolition of the existing library and construction of a new two-story library on the site of the existing library and construction of a parking lot.
3. Construction of a new 2 story library on another site, for the purposes of the study.

Option 1: The library could be expanded with a two-story addition by demolishing the 1982 addition (retaining the auditorium) and constructing a new 2 story addition. The entire interior of the library would need to be re-planned with a relocated entry, the children moving to the 1991 addition and the adult collection relocating to the remainder of the library. This approach adds area, provides flexibility and enables staff to be co-located. It retains the library administration in the Stryker Center. It does not allow for the addition of parking spaces. However, renovation and construction on the existing site would mean relocating library services for a period of up to 20-24 months.

Option 2: A new 2 story library could be constructed on the site of the existing library that meets programmatic needs. With some modification of the existing internal driveway, the new footprint can be smaller than the current one and space for over 100 parking spaces could be provided (which assumes the loss of landscaped area). However, constructing a new library on the existing site would mean relocating library services for a period of up to 20-24 months.

Option 3: Construct a new library on a new site. This approach would enable the library to construct a library and parking to meet its long-term needs. It also would allow the library to remain in operation until a new library has been completed. Assuming the library is relocated, the existing site could be repurposed for another use – public, commercial, retail, etc. that may provide an economic benefit to Williamsburg.

While renovating the library will provide additional space, the layout will still reflect compromises that are necessary to adapt the existing library building to contemporary needs and will still need to occupy the entire site, thus eliminating any hope of adding parking to the site. From a long-range standpoint, retention of the library building, even with an addition, uses too much of the site, is saddled with a building plan full of functional and aesthetic compromises, will still not have many windows, and is not particularly flexible. It is the recommendation of the study team that the jurisdictions who contribute to this library will be better served by starting over with a more compact, two-story library on either the existing site or a new site.

B. SCOPE OF WORK

B. SCOPE OF WORK

The Williamsburg Regional Library consists of the Williamsburg Library, 515 Scotland St. in Williamsburg, The James City County Library, 7770 Croaker Rd. in James City County, and the Stryker Center, 412 N. Boundary St. in Williamsburg.

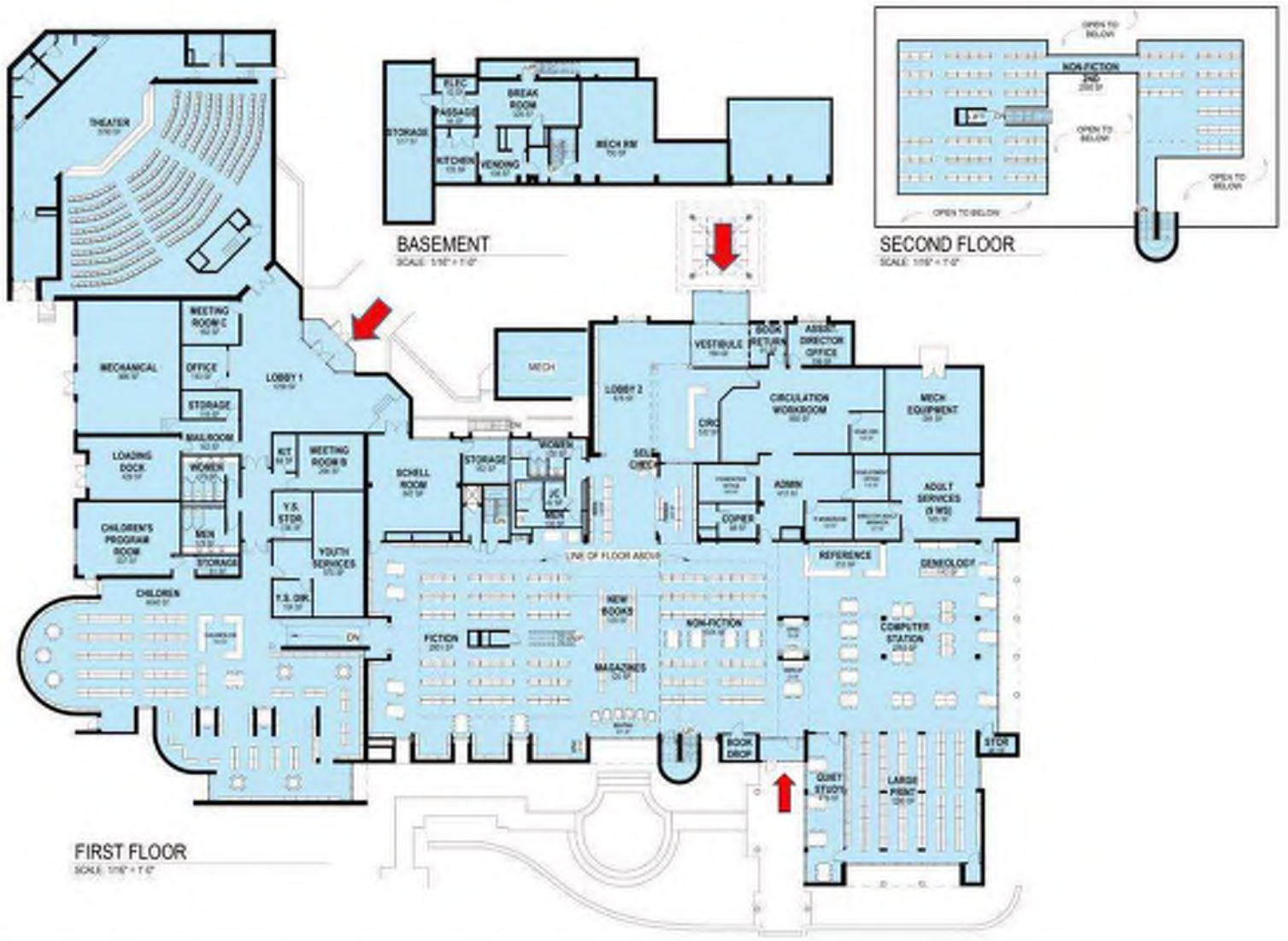
In late 2017, the Williamsburg Regional Library retained RRMM Lukmire Architects to prepare an assessment of the existing Williamsburg Library. It was evident to the staff that the physical layout of the library, including its lack of flexibility, did not allow the staff to offer the types of services desired in a contemporary library. The assessment was to include:

- An assessment of the physical condition of the library including its architectural and structural systems, its HVAC system, electrical system, and plumbing systems. An assessment of whether the library meets ADA regulations. An assessment of the existing parking supporting the library.
- A statement of what services the library wants to offer, and spaces needed to meet the requirements.
- An assessment of whether the existing library provides the spaces to deliver the services the community expects to have.
- A design assessment of whether the existing library could be improved to provide a contemporary environment for library users, and for staff to deliver its expected services.
- A design assessment of what could be provided if the library were replaced on either the existing site or a different one.
- An assessment of whether the existing library provides the best “urban design solution” for its site and does it assist in the synergy with other uses to draw patrons to the area.

The assessment is intended to help to develop a long-range plan for the library.



B. SCOPE OF WORK



C. PROGRAMMATIC AND SPACE NEEDS

C. PROGRAMMATIC AND SPACE NEEDS

The design team met with representatives of the library administration and library staff to discuss the materials and public services that they believe are required in a 21st century library. Included in the elements required to be provided are:

- Printed and digital collections
- Children’s area including program spaces.
- Adult reading and study area
- Defined young adult area
- Ability to use technology throughout the library.
- Quiet study room
- Public meeting rooms
- Auditorium / theater
- Group study rooms
- Training room(s)
- Maker Spaces
- Ability of staff to monitor activity throughout the library.
- Appropriate and sufficient staff space & consolidation of staff in one area.
- Flexibility of layout and ability to expand in the future.

The study team developed a space needs program in response to the library goals. In summary, the program illustrates a need for about an additional 11,000 SF of space.



	Existing	Proposed
Public Area	16,263	22,165
Meeting Space	9,996	11,278
Staff Space	5,230	7,622
Subtotal	31,489	41,065
Circulation, etc.	10,681	12,320
Total Area	42,170	53,385

C. PROGRAMMATIC AND SPACE NEEDS



Williamsburg Regional Library Space Needs Summary

SUBTOTAL PUBLIC AREA (NSF)		21,542	
SUBTOTAL MEETING AREA (NSF)		11,102	
SUBTOTAL STAFF AREA (NSF)		7,874	
SUBTOTAL ALL AREAS (NSF)		40,518	
TOTAL W/ 1.30 BLDG GROSSING FACTOR	(GSF) 	52,673	
<small>includes mech/ elect rooms, walls, circulation</small>			
		Say	55,000

	Adult	Ref	Period	YA	Children	Total
SEATING (not incl mtg rooms)	56	20	6	14	32	128
PC's	20	2	0	3	2	27

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C. PROGRAMMATIC AND SPACE NEEDS

ARCHITECTURAL PROGRAM

Williamsburg Regional Library

PUBLIC AREA		Size	No	Subtotal	Seats	PC's	Net SF
			Req'd	NSF			
1.00	ENTRY AREA						1,806
1.01	Entrance & Lobby	700	1	700			
1.02	New book display	120	1	120			
1.03	Public Information, bulletin board, handouts	15	1	15			
1.04	Book drop	91	1	91			
1.06	Restrooms	240	2	480			
1.08	Friends Collection & Bookstore	400	1	400			
1.10							
1.11							
2.00	CIRCULATION SERVICE DESK AREA						340
2.01	Service Desk w/ 3 workstations	240	1	240			
2.02	Self check -	20	4	80			
2.03	Reserves @ 2 SFS @ 60 *	10	2	20			
2.03							
3.00	REFERENCE SERVICE DESKS				20	2	1,279
3.01	Service Desks w/ 1 WS	250	1	250			
3.02	Ready Reference 1 SFS @ 42 "	0	1	0			
3.03	Reference Collection	562	1	562			
3.04	Catalog PAC's	9	3	27		2	
3.05	4 person tables	80	5	400	20		
3.06	Copier and set up space	40	1	40			
3.07							
3.09							
4.00	PERIODICALS				6		212
4.01	Magazines & Newspapers @ 100 titles		6	0			
4.02	Lounge chairs	12	7	84	2		
4.03	4 person tables	64	2	128	4		
4.04							

C. PROGRAMMATIC AND SPACE NEEDS

PUBLIC AREA		Size	No	Subtotal	Seats	PC's	Net SF
			Req'd	NSF			
5.00	ADULT COLLECTION				56	20	5,913
5.01	Adult Collection	3,825	1	3825			
5.02	4 person tables	100	5	500	20		
5.03	Group Study Rooms -6 capacity	180	2	360	12		
5.04	Group Study Rooms - 4 capacity	120	2	240	8		
5.05	Quiet Study	500	1	500	16		
5.06	lounge chairs	9	6	54			
5.07	PC Workstations- 20	20	20	400		20	
5.08	Printers	9	1	9			
5.09	Copier	25	1	25			
5.10							
5.11							
6.00	NON PRINT COLLECTION (SITE & SOUND)				6		757
6.01	Audio-Visual Collection	639	1	639			
6.02	lounge chairs	9	2	18	2		
6.03	4 person tables	100	1	100	4		
7.00	YOUNG ADULT				14	3	1,168
7.01	Young Adult Collection	301	1	301			
7.02	lounge chairs	9	2	18	2		
7.03	4 person tables	80	2	160	8		
7.04	PC workstations	20	3	60		3	
7.04	Printers	9	1	9			
7.05	Group Study- 4 capacity	120	1	120	4		
7.06	Maker Space	500	1	500			
8.00	CHILDRENS COLLECTION				32	2	4,281
8.01	Children's service desk	140	1	140			
8.02	Children's Collection Area	2,607	1	2607			
8.03	Program Space @ 30 children	600	1	600			
8.05	Program Preparation & Storage Room	120	1	120			
8.06	Stroller storage	50	1	50			
8.07	Tutoring Rooms - capacity 4	120	2	240	8		
8.08	4 person tables	80	5	400	20		
8.09	lounge chairs	9	4	36	4		
8.10	PC workstations	9	2	18		2	
8.11	Printers	9	1	9			
8.12	Family restroom	70	1	70			

C. PROGRAMMATIC AND SPACE NEEDS

PUBLIC AREA		Size	No	Subtotal	Net SF
			Req'd	NSF	
9.00	GENEOLOGY AREA			4	364
9.01	Files, etc	60	1	60	0
9.02	workstations	36	4	144	
9.03	2 person tables	80	2	160	4
10.00	BUILDING SUPPORT				450
10.01	IT Workroom	150	1	150	
10.02	Data / Communications Room	100	1	100	
10.03	Building Storage	200	1	200	
10.04					
11.00	MEETING ROOMS				8,540
11.01	Lobby	1,200	1	1200	
11.02	Theater	3,795	1	3795	
11.03	Theater support (dressing, restroom,storage)	1,000	1	1000	
11.04	Office (2 ws)	140	1	140	
11.05	Coffee bar	200	1	200	
11.06	Room C	180	1	180	
11.07	Multipurpose Room / classroom	500	1	500	
11.08	Meeting Room B	300	1	300	
11.09	Kitchenette	80	1	80	
11.10	Schell Room	645	1	645	
11.11	Storage	150	1	150	
11.12	Restrooms	175	2	350	
	SUBTOTAL PUBLIC AREAS (page 2)				3,637
	SUBTOTAL PUBLIC AREAS (page 3)				12,119
	SUBTOTAL PUBLIC AREAS (this page)				814
	SUBTOTAL PUBLIC AREAS				16,570
	SUBTOTAL PUBLIC AREA (1.3 Circ. Factor)				21,542
	SUBTOTAL MEETING ROOMS (1.25 Circ.Factor)				10,675

C. PROGRAMMATIC AND SPACE NEEDS

STAFF AREAS		Size	No	Subtotal	Net SF
			Req'd	NSF	
20.00	Administration				1,320
20.01	Library Director	250	1	250	
20.02	Assistant Library Director	195	1	195	
20.03	Development office	195	1	195	
20.04	Finance Office	150	1	150	
20.05	Development Office	150	1	150	
20.05	Administrative Aide	100	1	100	
20.06	Future	140	1	140	
20.07	Copier & storage	140	1	140	
21.00	Circulation workroom				838
21.01	Head Circulation	150	1	150	
21.02	Workstations	48	6	288	
21.03	Workroom	400	1	400	
21.00	Adult Services				582
21.01	Adult Services Director	150	1	150	
21.02	workstations	48	9	432	
22.00	Youth Services				606
22.01	Youth Services Director	150	1	150	
22.02	workstations	48	7	336	
22.03	storage	120	1	120	
23.00	Programing				462
23.01	Director	150	1	150	
23.02	workstations	64	3	192	
23.03	storage	120	1	120	
24.00	Staff Conference Room				300
24.01	Conference -	300	1	300	
25.00	Staff Lounge				479
25.01	Lounge / breakroom	350	1	350	
24.02	kitchenette	80	1	80	
24.03	Toilets	64	2	128	
26.00	Support				1,470
26.01	Closed stack storage	250	1	250	
26.02	IT Staff	120	1	120	
26.03	IT Servers & workspace	200	1	200	
26.04	Friends workroom / storage	200	1	200	
26.05	General storage	400	1	400	
26.06	mailroom	50	1	50	
26.07	Delivery	250	1	250	
SUBTOTAL STAFF AREAS					6,057
SUBTOTAL W/ 1.3 CIRC. FACTOR					7,874

C. PROGRAMMATIC AND SPACE NEEDS

ARCHITECTURAL PROGRAM

Williamsburg Regional Library

COLLECTION	EXISTING COLLECT	PROPOSED COLLECT	EST. IN CIRC.	NET TO BE HOUSED	NO. OF SFS	AREA REQ'D 10 SF/UNIT
ADULT COLLECTION @ 84" (7 shelves)						
Fiction	25,886	25,886	19%	20,968	116	1165
graphic novels	968	968	17%	803	4	45
Large Print	5,231	5,231	31%	3,662	20	203
Mystery @		0	15%	0	0	0
Paperbacks		0	15%	0	0	0
Science Fiction @		0	15%	0	0	0
Foreign Language Fiction		0	15%	0	0	0
Westerns @		0	15%	0	0	0
subtotal	32,085	32,085		27,272	141	1413
NonFiction @ 66" (5 shelves)						
Non Fiction @	37,137	37,137	13%	32,309	215	2154
Biographies @			15%	0	0	0
Large Print	450	450	13%	392	3	26
Foreign LanguageNon Fiction		0	15%	0	0	0
subtotal	37,587	37,587		31,949	213	2130
Total Adult	69,672	69,672		59,221	354	3,543
NON -PRINT COLLECTION						
Adult Media	16,589	16,589	23%	12,774	64	639
Total Non Print	16,589	16,589		12,774	64	639
REFERENCE @ 42"						
Reference	3690	3690	0%	3,690	41	410
Local reference	497	497	0%	497	6	55
Professional Materials	575	575	0%	575	6	64
Periodicals			0%	0	0	0
Subtotal Reference	4,762	4,762		4,762	53	529

C. PROGRAMMATIC AND SPACE NEEDS

ARCHITECTURAL PROGRAM

Williamsburg Regional Library

PUBLIC SHELVING ALLOCATION

COLLECTION	EXISTING COLLECTION	PROPOSED COLLECTION	EST. IN CIRC	NET TO BE HOUSED	NO. OF UNITS	AREA REQ'D 9 SF/UNITS
YOUNG ADULT @ 60"						
Fiction	4105	4105	14%	3,530	24	235
Graphic novels	1052	1052	25%	789	5	53
Sound Recordings	224	224	13%	195	1	13
Subtotal Young Adult	5,381	5,381		4,514	30	301
CHILDREN						
Juvenile Fiction @ 60"						
Board books		0	15%	0	0	0
Display		0	15%	0	0	0
Picture Books @ 42"	15,583	15,583	22%	13,713	69	686
Fiction	11,723	11,723	19%	9,496	63	633
easy readers	3,382	3,382	31%	2,334	16	156
subtotal	30,688	30,688		26,085	147	1474
Juvenile Non Fiction @ 60"						
Non Fiction	14,189	14,189	12%	12,486	78	780
Biographies						
Magazines	268	268	0%	268	17	168
reference	61	61	0%	61	4	38
subtotal	14,457	14,457		12,754	95	948
Graphic Novels	1267	1267	33%	849	5	53
Juvenile Foreign Language		0	15%	0	0	0
Childrens media	3216	3216	21%	2,541	16	159
Subtotal Children	49,628	49,628		42,229	263	2,634
TOTAL COLLECTION	146,032	146,032		123,500	765	7,646

D. EXISTING CONDITIONS

D. EXISTING CONDITIONS

1. Site

The library is located in the block defined by Scotland Street, Boundary Street, Armistead Avenue, and Lafayette Street. In addition to the library, the Stryker Building and police facility occupy the block and all three are supported by an on-grade parking lot of 88 spaces. Most of the public functions are in the library with some library administration functions in the Stryker Center across the “green”. The parking is insufficient to support these functions. An alternative to the surface lot is a 2-story parking structure on Boundary Street tucked behind and between two commercial buildings. That structure can accommodate 138 cars and is available for public parking.

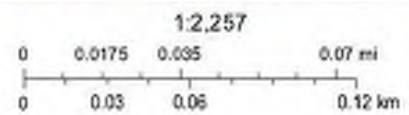
The library occupies the entire width of the block along Scotland Street. Parking access is from Armistead Avenue as the service access. Across street connecting Armistead and Boundary Street lies immediately in front of the library providing a drop-off/pick-up for patrons. As a result, the library is landlocked and without moving the cross street has no room to expand. The same can be said of the parking lot. It has filled the available site area and without filling in the plaza between the library and Stryker Building, cannot be expanded.



D. EXISTING CONDITIONS



December 20, 2017



Source: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), Mapbox, NGCC, © OpenStreetMap contributors, and the GIS User Community

D. EXISTING CONDITIONS

2. Library Planning and Architecture

The library was originally constructed in 1973 with subsequent additions in 1982 and 1998. It contains 42,280 SF of space. See the following diagram.

The original 1973 part of the library was a two-story public space incorporating the current structural steel stacks, restrooms, the Schell Room, some administrative space, and a basement which housed a staff lounge, storage, and mechanical room. It included approximately 16,365 SF (9,848 on main level, 2,990 structural steel stack, and 2,990 basement). Of note is the use of structural steel stacks where the stacks included shelving and pipe columns that support an upper level of additional stacks. This was not an unusual system at the time and provided shelving for materials as well as an inexpensive way of having a second level of shelving without having to use the building structure to support a second level. However, that system is integrated and inflexible for changes. It also limited the height of the lower level to about 8 feet because that is the height of the lower stacks (patrons cannot reach any higher). Because one can achieve two levels of stacks in about 16 feet, the ceiling height is equivalent to about 1 ½ stories – efficient, but then, too low to remove the structural steel stacks and create two full height levels.



D. EXISTING CONDITIONS



Structural Steel Stacks



Structural Steel Stacks

D. EXISTING CONDITIONS



Two Levels of Structural Steel Stacks in 1 ½ Story Space



Upper Area of Structural Steel Stacks

D. EXISTING CONDITIONS

The **1982 addition** added an auditorium, staff offices, what is now the children's area, shipping and receiving, and mechanical support for the addition. It included approximately 15,845 SF. For some reason, the floor level in this part of the library is approximately 3 feet below the level of the 1973 area, so a ramp is required to connect the children's area to the original area, and stairs connect the Schell Room to the auditorium lobby. This wing provided a second entrance, primarily for the auditorium. It is evident that there was thought to close off the auditorium from the library because doors have been placed to allow after-hours use. However, patrons use the entrance at the auditorium for direct access to the children's area (and through it to the rest of the library) necessitating staff to be positioned in the children's area to not only help children but to monitor that access.

The auditorium is a 268-seat facility set up as a theater with dressing rooms and a stage. It is a wonderful amenity that most libraries would like to have. It was reported that in the previous year about 2,500 programs were put on in the auditorium.



Children's Area

D. EXISTING CONDITIONS



Ramp From Adult to Children's Area



Auditorium

D. EXISTING CONDITIONS

The **1998 addition** added a reading room, some stack space, administrative space and a new front entrance with a pyramid topped canopy. It included approximately 10,070 SF. This addition matched the floor level of the 1973 area so there are no steps or ramp. This addition provided additional space in the only location available on site. It is questionable whether this addition improved the operation of the library or simply added space. There is a flat ceiling with several bulkheads over the 1998 addition.



Front Entrance



1998 Addition Looking Towards 1973 Area

D. EXISTING CONDITIONS



Study Tables



Reference Desk

D. EXISTING CONDITIONS

From an operational standpoint, the library clearly is divided into four areas, and its' architectural character is also divided into four aesthetics.

1. 1973 area with its barrel vault ceiling containing the majority of stacks.
2. 1982 children's area which is on a lower level and is closed off from the auditorium lobby. It has a flat ceiling (perceived as low) and very few windows so are thought of as an internal space.
3. 1982 auditorium which is self-contained.
4. 1998 addition which is a more open flexible space with a contained stack area. the ceiling is flat and is abruptly different from the higher 1973 original library. It has the majority of windows in the library.

The one thing that appears to be consistent is the exterior massing and expression. The library is primarily a one-story brick mass with few windows but is surrounded by dense, lush landscaping that "hides" the library from its surroundings. Patrons cannot see into the library from the surrounding streets.



1973



1973

D. EXISTING CONDITIONS



1982



1982

D. EXISTING CONDITIONS



1998



1998

D. EXISTING CONDITIONS



Front Entry From Plaza Side



Entry to Auditorium

D. EXISTING CONDITIONS



Garden Outside 1973 Area



Scotland Street Entrance

D. EXISTING CONDITIONS

3. Building Engineering Systems

SUMMARY:

JP Harvey Engineering Solutions (JPHEs) performed a facility assessment for the Williamsburg Library in the winter of 2017. The study included existing mechanical, plumbing, and electrical conditions and related code issues. The two-story building with a basement serves as a library and theater. The mechanical HVAC equipment is operable, and in good to excellent condition. The plumbing fixtures are in good condition and comply with maximum flow and water consumption rates for plumbing fixtures. The electrical and lighting system is operational and functional. The study excludes any sprinkler system assessment. The entire HVAC system, with exception of air handling unit #3 (installed 1997), have been replaced by various building improvement projects. Following is a list of equipment replacement and associated dates:

1. New Boiler (Installed 2009)
2. Convert Boiler to Natural Gas (Installed 2013)
3. Chiller and VAV Replacement (Installed 2016)
4. Replace Humidifier on AHU-3 (Installed 2017)
5. Replace AHU-2 (Installed 2017)
6. Replace AHU-1 (Installed 2018)
7. Replace Battery Backup System (Installed 2009)

There are some code related issues noted during the general walk-through as indicated in the following system descriptions and observations.

SYSTEM DESCRIPTION AND OBSERVATIONS

Site:

- Storm Water Drainage: Stormwater off the flat roof runs to the combined roof and overflow drains located around the perimeter of the building. The rainwater conductors are run in exterior walls and collected below grade. Above grade discharge occurs through downspout nozzles on the exterior wall of the theater and loading dock.
- Utilities: It appears that separate sanitary lines leave the building in three locations. Two 4" sanitary lines flow by gravity to the site utilities around the building perimeter. A duplex sanitary pumped system is located in the basement. The pumped sanitary system discharges to site utilities. The duplex sewage ejector is original to the building. Floats and alarms have recently been replaced. The sewage ejector is operational and in fair condition. The above ground sanitary piping system is cast iron, no-hub with stainless steel bands. The sanitary system has ample capacity to handle the building drainage fixture units. The 2-1/2" domestic water main is installed with an isolation valve, drain down valve, and reduced pressure type backflow preventer. The domestic cold water is copper and is insulated throughout the building. The domestic water system has sufficient capacity to handle the building water demand.

D. EXISTING CONDITIONS

- The electrical utility is fed from an existing, power company owned, pad mounted transformer. There are four, 4" conduits routed underground to a CT cabinet in the mechanical room. From the CT cabinet, the feeds are split between an 800A enclosed circuit breaker and two, 400A main service disconnect switches. The enclosed circuit breaker feeds an 800A, MLO panelboard with seven breakers, including one for the new chiller. The service equipment, conduits, and feeders are in good condition and are functional.

Mechanical Systems:

- Heating Hot Water System: The heating system for the building consists of a Weil McLain commercial gas/oil boiler that has been converted to natural gas. Heating supply/return piping run to three Trane horizontal air handling units, with hot water coils, and to the radiant heaters along exterior walls. Two hot water pumps (lead/lag) manufactured by Bell and Gossett, pump heating for water through the boiler to hot water coils through a steel hydronic piping system. Two other in-line pumps, pump heating hot water to zoned radiant heaters. The boiler was installed in 2009 and converted to natural gas in 2013. The heating hot water system is operational and in good condition.
- The cold-water make-up serving the boiler is not equipped with a reduced pressure type backflow preventer, as code required.
- Air Conditioning System: Air conditioning for the building utilizes chilled water from a 120-ton, Trane air cooled chiller (installed 2016). Two inline chilled water pumps manufactured by Bell and Gossett pump chilled water to the three chilled water coils located in the air handling units. The chilled water from the chiller to the coils is run through steel hydronic piping system (interior condition of pipe is unknown). Outdoor air and return air is mixed in the air handling units prior to entering the supply air through the air handling units. The air handling units each have variable frequency drive that controls the fan speed. Conditioned primary air is delivered through a ducted system to provide cooling and ventilation at the space or zone level variable air volume boxes. The Trane chiller is in excellent condition. The Trane chiller, VAV boxes, and chilled water pump were replaced in 2016.
- Exhaust Fans: Roof mounted exhaust fans serve the public bathroom groups and main building relief. Exhaust fans are operational and well maintained.
- Air Handling Unit: The air handling units are manufactured by Trane. AHU-1 was replaced in 2018. AHU-2 was replaced in 2017. AHU-3 was installed in 1997, the supply fan VFD was installed in 2006 and a new humidifier was recently installed for AHU-3. Although AHU-3 is at its serviceable life, the unit has been well maintained, is operable and in good condition.
- Outdoor Air: This building was renovated in 1996 and the 1996 ICC International Mechanical Code was implemented in the revision. The IMC 1996 requires a slightly higher outdoor air rate for various space types than current requirements. Providing more outdoor air than currently required, coupled with the lack of modern energy recovery devices will increase energy use and cost.

D. EXISTING CONDITIONS

- Control System: All building control systems have been changed or are compatible with the Trane SC DDC system and maintained by Damuth Trane. The control system has remote reading capability and is in good condition.
- DX Split System: The ducted split system heat pump serving the Schell Room is operational and in good condition (installed in 2003). The DX split system room air conditioner serving the server room is operational and is in good condition.
- Domestic Electric Water Heater: Two electric 40-gallon water heaters serve the public bathroom groups. The water heater serving lobby 1 bathrooms is in good condition. The water heater serving lobby 2 bathrooms is in poor condition with visible signs of rust on the outer shell. Current international plumbing code requires a means of thermal expansion on the cold-water supply to the water heaters. Neither water heater is equipped with a thermal expansion tank.



Oil/Natural Gas Fired Boiler (2009) with Conversion to Natural Gas (2013)
Manufacturer: Weil-McLain
Model No.: 788

D. EXISTING CONDITIONS



**Inline Primary and Secondary Heating Hot Water Pumps
Manufacturer: Bell and Gossett**



**Trane Air Cooled Chiller
Manufacturer: Trane (2016)
Model No.: CGAM 120F 2NO2 AXD2**

D. EXISTING CONDITIONS



**Inline Primary and Secondary Chilled Water Pumps
Manufacturer: Bell & Gossett**



**AHU-1 with Variable Frequency Drive
Manufacturer: Trane (2018)
Model No.: CSAA021UAL00**

D. EXISTING CONDITIONS



AHU-2 with VFD
Manufacturer: Trane (2017)
Model No.: CSAA030UAL00



AHU-3 with Variable Frequency Drive
Manufacturer: Trane (1997), ABB Supply Fan Frequency Drive (2006)

D. EXISTING CONDITIONS



Ducted Split System Heat Pump (Indoor Unit)
Manufacturer: Trane (2003)
Model No.: TWCO24P130B0



Ducted Split System Heat Pump (Outdoor Unit)
Manufacturer: Trane (2003)
Model: 2TWR2024A1000AB

D. EXISTING CONDITIONS



**Split System Server Room Air Conditioner
Manufacturer: Quieside**



**40 Gallon Electric Water Heater
(Lobby 2)
Manufacturer: Whirlpool US
Craftmaster (1999)
Model No.: E2F40RD045V**

D. EXISTING CONDITIONS



40 Gallon Electric Water Heater (Lobby 1)
Manufacturer: RUUD
Model No.: PE40-2D



**2-1/2" Domestic Water Reduced
Pressure Type Backflow Preventer**
**3/4" Chilled Water Make-Up
Reduced Pressure Type
Backflow Preventer**

D. EXISTING CONDITIONS

Electrical Systems

- Electrical equipment: Panelboards, disconnect switches, receptacles, conduits, and other miscellaneous electrical devices throughout the building are in good to excellent condition. The equipment in the original portion of the building is old but still functional and in good condition. All receptacles are functional and in good condition. There are various floor receptacles in the computer station area missing cover plates.
- Code Violations: There were code violations discovered throughout the building. The following violated the National Electrical Code (NEC) Article 110.26.A.1 requiring a minimum of 3 feet of clearance in front of the electrical equipment. In the mechanical room, there are three code violations. The first occurrence is Panel 'BR', located in the mechanical room. This panel is located directly behind a stationary wooden desk. The second occurrence is the disconnect switch for the mini-split system is installed directly behind the unit not providing the 3' clearance. The last occurrence is the four disconnect switches located on the back wall with a 150 KVA, dry-type transformer floor mounted in front of the bank of switches. In the equipment room, the new air handler unit's controller/disconnect switch is located on the back wall behind the unit. The switch does not meet the 3' clearance required by the NEC.
- Interior Lighting System: The lighting system consists of fluorescent and incandescent fixtures. Meeting rooms, offices, storage, and conference rooms have recessed parabolic fluorescents and incandescent downlights. The computer stations and library area consist of recessed parabolic fluorescents, recessed and surface mounted compact fluorescent downlights, and pendant fluorescent fixtures. Utility rooms have fluorescent industrial fixtures. Theater lighting is comprised of recessed compact fluorescent downlights, along with specialized stage lighting. All interior lighting was in good condition and functional.
- Interior Lighting Controls: Lighting controls for interior lighting are made up of toggle switches. All switches are in good condition and functional. It is recommended, but not required, to provide occupancy sensors or other forms of automatic controls for offices, classrooms, and other spaces to meet the building energy standard, ASHRAE 90.1 (2007).
- Exterior Lighting System and Controls: The exterior lighting consisted of recessed, lensed canopy light fixtures, wall mounted flood lights, and pole mounted HIDs. The fixtures are controlled by rooftop mounted photocells, a time clock, and a lighting contactor. The system, in general, is functional; however, the fixtures are not as energy efficient as LED fixtures. It would be recommended to replace exterior light fixtures with LED.
- Conclusion: The building is split into two sections; the original and the renovated/added. All equipment in the original building are working and in good condition but older and less efficient, while the devices and systems in the renovated area are new and in great condition. The main recommendation from the assessment would be to upgrade lighting to LED, especially the incandescent fixtures and to provide automatic lighting controls throughout the building (i.e. occupancy sensors, vacancy sensors).

D. EXISTING CONDITIONS



Power Company's Pad Mounted Transformer



**800A Enclosed Circuit Breaker
And Power Company's CT Cabinet**

D. EXISTING CONDITIONS



**Panel 'NMDP'
800A, MLO, 480Y/277V, 3-Phase**



**Two 400A Main Service Disconnect
Switches Fed from Power Company's CT Cabinet**

D. EXISTING CONDITIONS



Panelboards in Renovated Area

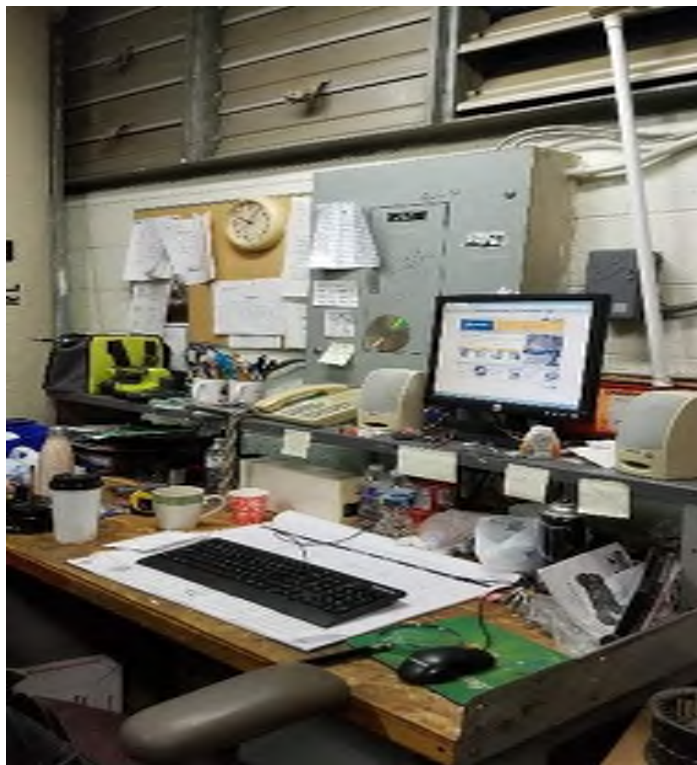


Panelboards in Renovated Area

D. EXISTING CONDITIONS



**Bank of Disconnect Switches
Installed behind Dry Type
Transformer (Code Violation)**



**Panel 'BR'. Installed behind
Stationary Desk (Code Violation)**

D. EXISTING CONDITIONS



Disconnect Switch for Mini-Split is Installed Behind Unit (Code Violation)



Fluorescent and Incandescent Fixtures in Schell Room

D. EXISTING CONDITIONS



Lighting in Computer Station Area



Lighting in Computer Station Area

D. EXISTING CONDITIONS



Library Area Lighting



Panelboards in Original Section of the Building

D. EXISTING CONDITIONS



Sump Pump with Battery Backup



**Emergency Battery Backup System
(Installed in 2009)**

D. EXISTING CONDITIONS



**Controls and Disconnect Switch
Located Behind Air Handling Unit (Code Violation)**



**Theater Lighting
Compact Fluorescent Downlights and Specialized Theater Spot Lights**

D. EXISTING CONDITIONS



Theater Lighting and Control Room



Theater Lighting Control Panel

D. EXISTING CONDITIONS



Theater Lighting Control Panel



Exterior Canopy Lighting

E. FINDINGS AND RECOMMENDATIONS

E. FINDINGS AND RECOMMENDATIONS

The Williamsburg Library Regional Library Strategic Plan includes the following:

Core Functions:

- Provide Excellent Service
- Provide Excellent Collections
- Provide Excellent Programs
- Provide Excellent Facilities
- Provide for Excellence in Daily Operations

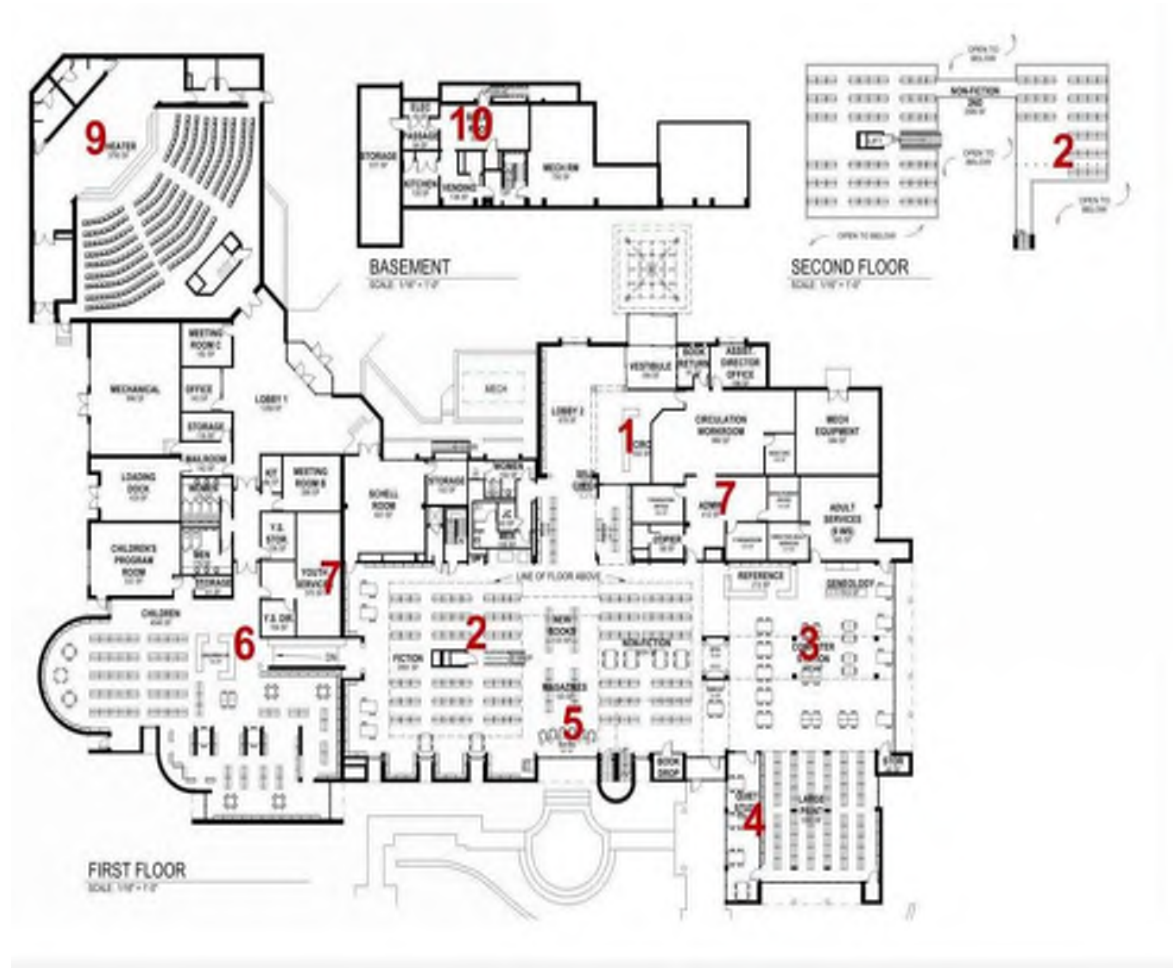
Strategic Priorities:

- Strengthening community connections and partnerships
- Communication and raising awareness
- Rethinking library space

Based on the analysis of the existing library and its' site, the design team has come to the following observations and conclusions and has identified the following basic issues:

- The library has the need for up to 55,000 SF of space. It lacks many attributes of a contemporary library including the ability to use technology throughout, group study spaces, educational spaces, a young adult area, etc.
- The existing library is basically a one-story library with a small mezzanine. It uses its entire site. Additional library space could be provided on the same site if the library were a two-story library.
- Due to its incremental additions over the years, the library is not flexible, cannot be easily monitored by the staff, and is difficult to use by handicapped patrons.

E. FINDINGS AND RECOMMENDATIONS



KEY TO EXISTING LIBRARY ISSUES

E. FINDINGS AND RECOMMENDATIONS

1. Staff has limited ability to monitor activity in the Library



2. Structural Steel Stacks are Inflexible & Difficult for handicapped Patrons to move in



E. FINDINGS AND RECOMMENDATIONS

3. Reading Areas remote from Stacks



4/5. Lack of Group Study / Comfortable Places to Read



E. FINDINGS AND RECOMMENDATIONS

**6. Children are Remote w/ lack of Natural Light/
Access from Auditorium is Security Issue**



7. Staff are Decentralized

8. Restrooms Not ADA Compliant



E. FINDINGS AND RECOMMENDATIONS

9. Auditorium / Separate for After Hours Use



10. Windowless Basement Staff Space



F. DESIGN CONCEPTS

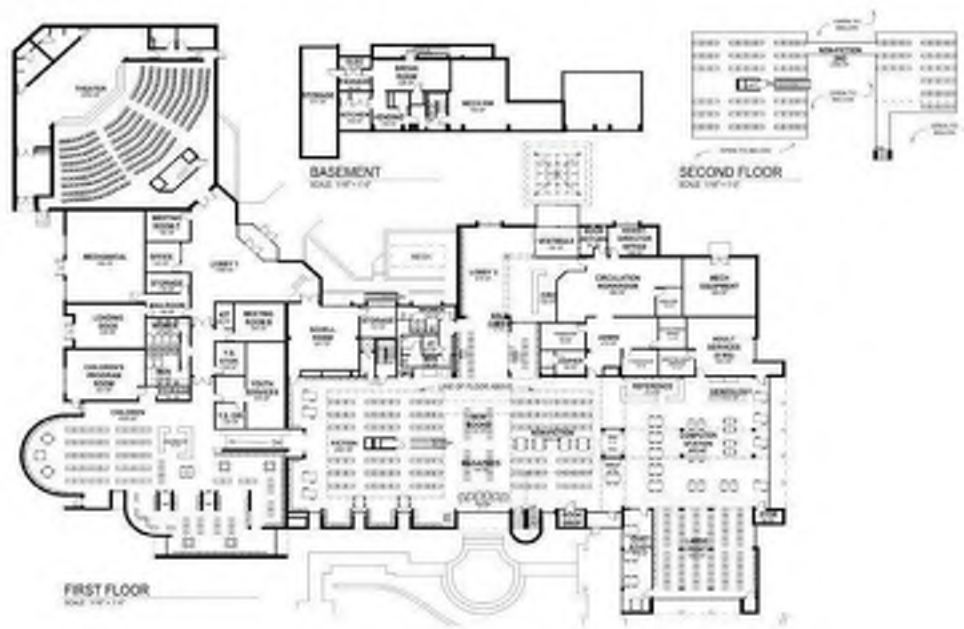
F. DESIGN CONCEPTS

The design team was asked to investigate options to provide a library that meets the library mission statement, and provides for a state-of-the-art 21st century library. Those options include:

- Renovation and/or addition to the existing library.
- Construct a new library on the existing site.
- Relocate the library on an adjacent downtown site.
- Relocate the library on a new site.

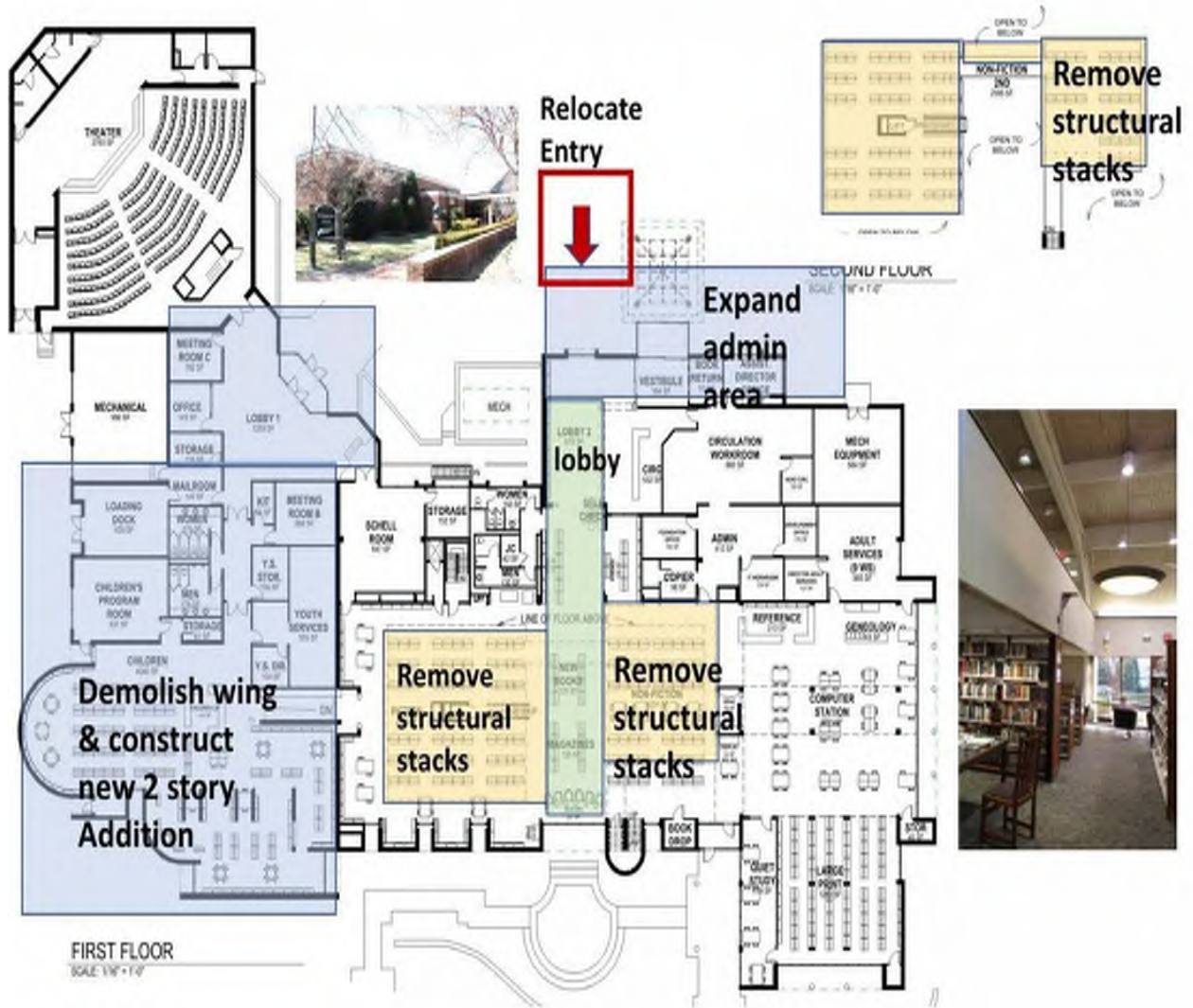
1. Renovation and Addition to the Existing Library

The existing library would need to be expanded by a minimum of 10,000 SF to meet the proposed space needs program. Since the library occupies the entire site, it is suggested that the way to expand is to demolish the 1982 wing, with the exception of the auditorium, and reconstruct it as a two-story addition to the library. It is an area of the library that has a large footprint, which currently does not work well from an operating standpoint, and retains a large part of the building. From an amassing standpoint, this approach will eliminate the difference in floor levels and would construct a 2-story element between the 2-story auditorium and the existing 2 story section of the library housing the structural steel stacks. The concept also relocates the entry, expands the existing administration area, relocates the children collection to the 1998 wing, eliminates the upper level of structural steel stacks, and creates a new two-story entry lobby that separates the children and adult areas. See diagram.



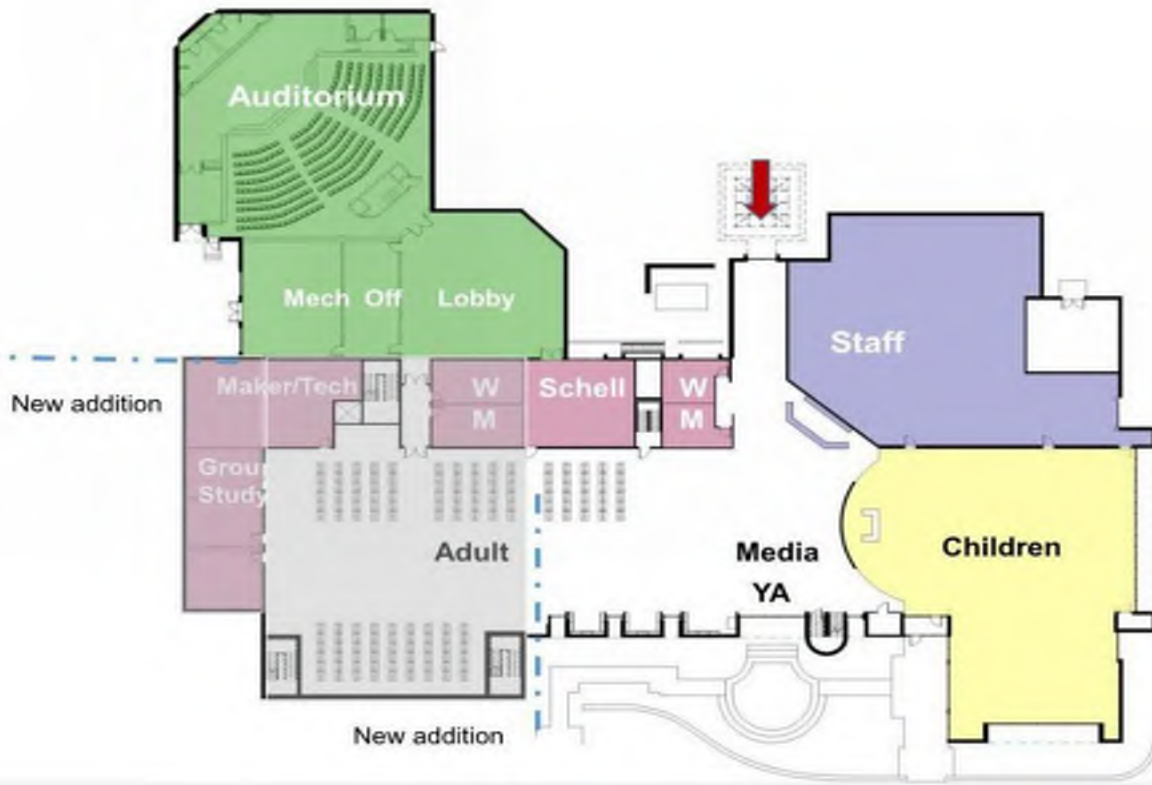
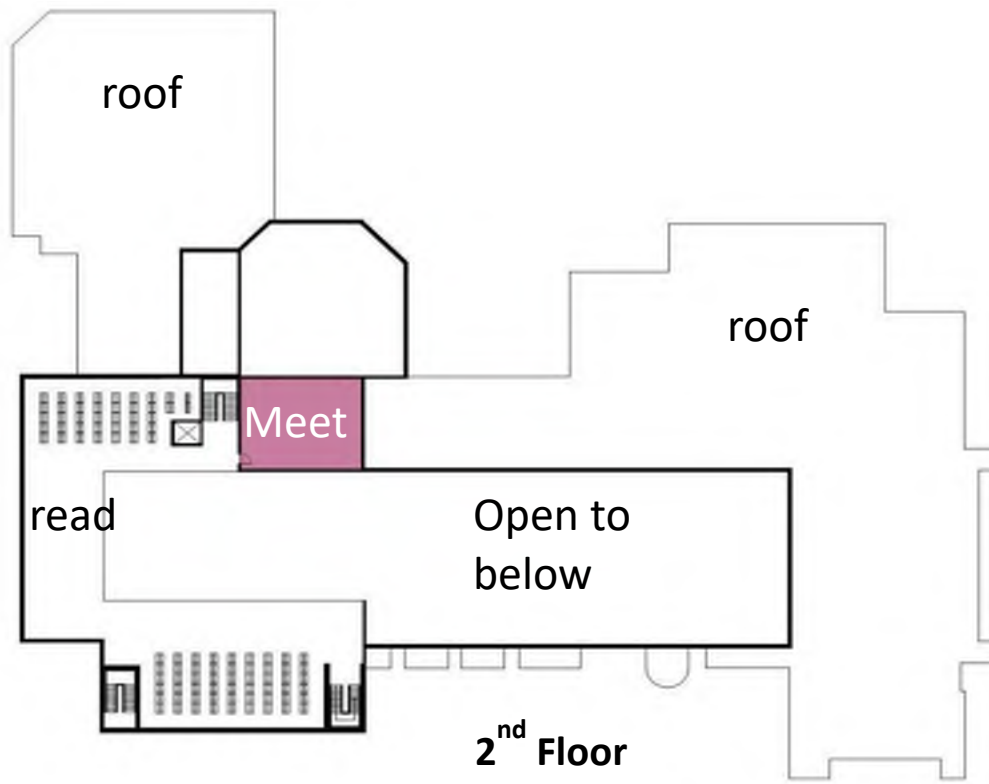
EXISTING LIBRARY

F. DESIGN CONCEPTS



CONCEPT APPROACH

F. DESIGN CONCEPTS



PROPOSED ORGANIZATION

F. DESIGN CONCEPTS

2. Reconstruct Library on the Existing Site:

The goal of this concept is to create a more efficient two-story library shape using only a part of the site which allows additional parking to be constructed on the portion of the site not containing the new library. The proposed library would be designed as a thin, linear shape fronting on the plaza between the existing library and the Stryker Center. It would also require some modification of the roadway system in front of the library. The basic organization would be to house the entry lobby, staff area, children's area and auditorium on the lower level and the adult area on the upper level. This new library shape would reduce the site area occupied by the library and allow the construction of about 70 new parking spaces between the library and Scotland Street.



PROPOSED SITE PLAN

F. DESIGN CONCEPTS



FLOOR PLANS

3. Relocate the Library to an Adjacent Site:

For purposes of the study, a site across Armistead Avenue has been chosen. The goal of this investigation is to use a site large enough to accommodate both a library and associated parking and to allow the existing library site to be repurposed for either a new public or commercial use.

The key to the site planning is to reinforce the existing axis and symmetry of the plaza and surrounding buildings. Currently, the library and Stryker Building are in “dialogue” across the plaza and the community center and parking lot are also. Currently, the plaza does not appear to be an active space, partly because one is not “required” to cross it to get to any of the functions surrounding it. The goal would be to intensify the uses around the plaza and animate it by opening each function onto it. As a result, the new library would take the place of the parking lot and be sited directly opposite from the community center creating a traditional “Village Green”. The site is large enough that about 115 parking spaces can be accommodated and together with a slightly reduced existing parking area, the number of parking spaces would be approximately 200.



RELOCATE ACROSS THE STREET

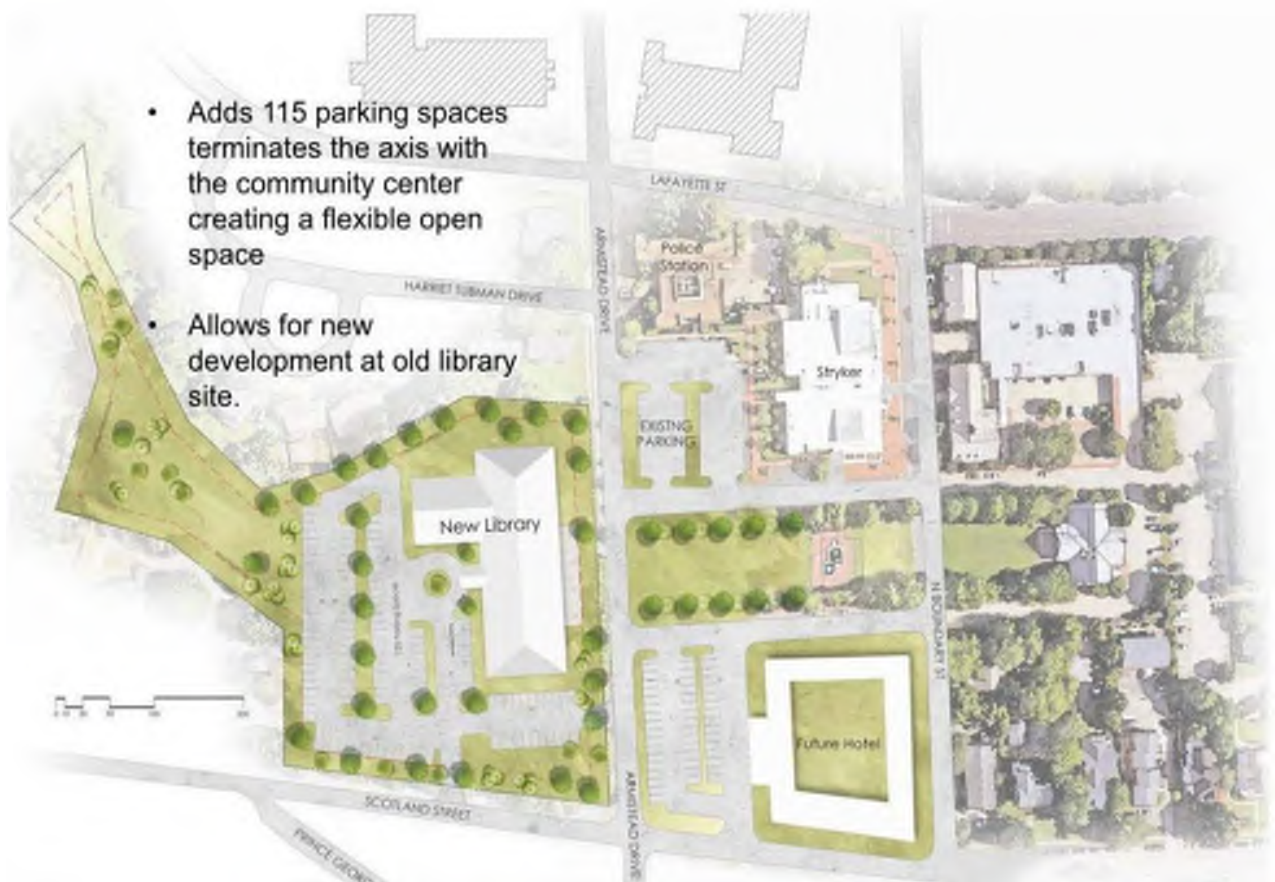


SITE ANALYSIS



PROPOSED SITE PLAN

F. DESIGN CONCEPTS



PROPOSED SITE PLAN

Analysis of the Design Options:

Option 1: Renovation and Addition to the Existing Library

This option adds space to the library but also uses the entire site without allowing for the additional parking required for a larger library. While it does add space, the layout retains some of the problems inherent in a library that have been added to over the years.

- It is not particularly flexible.
- It does not have many windows.
- The central (original portion) of the library is not tall enough for a full two stories.
- The basement is retained but remains not particularly usable.
- It does not allow for the additional parking required for a larger building.
- It requires the library to relocate for some time during construction.

Option 2 & 3: Construct a new Library either on the Existing Site or a New Site

Both of these options will provide:

- A smaller footprint allowing additional parking.
- Flexibility.
- Ideal functional relationships between areas of the library
- A fully accessible building.
- Contemporary HVAC systems including proper clean air, humidity control, and fire protection.
- A more efficient building which may result in a smaller total area.

G. DEVELOPMENT COSTS

While a detailed cost estimate of development costs has not been prepared, we have estimated the following order of magnitude costs for each of the options.

Option 1: Renovation and addition to existing library

Demolition		\$150,000
Construction of Addition	25,000 SF @ \$350/SF	\$8,750,000
Renovation	30,000 SF @ \$200/SF	<u>\$6,000,000</u>
Subtotal		\$14,900,000
Contingency @ 20%		<u>\$ 2,980,000</u>
Total		\$17,880,000
Moving & Temporary Space (2 yrs.)		TBD

Option 2: Construct New Library on Existing Site

Demolition		\$300,000
Construction	55,000 SF @ \$350/SF	<u>\$19,250,000</u>
Subtotal		\$19,550,000
Contingency @ 20%		<u>\$ 3,900,000</u>
Total		\$23,400,000
Moving & Temporary Space (2 yrs.)		TBD

Option 3: Construct New Library on new Site

Demolition		\$300,000
Construction	55,000 SF @ \$375/SF	<u>\$20,625,000</u>
Subtotal		\$20,950,000
Contingency @ 20%		<u>\$ 4,190,000</u>
Total		\$25,140,000
Cost of New Site		TBD
Sale of existing library		TBD
Moving Cost		TBD

Third Library Building in James City County
Costs exclude any exterior grounds maintenance
Dated 11/1/2019

Staff Hours Per Day	12	8	5			
	M-Th	F-Sat	Sun	Total	Avg.	Annual
Staffing	Hrs/Day	Hrs/Day	Hrs/Day	Hrs/Wk	Rate	Total
Adult Services (L1)	36	24	15	207	\$ 25.52	\$ 274,697
Youth Services (L1)	36	24	15	207	\$ 25.46	\$ 274,051
Circulation	36	24	15	207	\$ 13.61	\$ 146,498
Circulation Shelving	36	24	15	207	\$ 9.77	\$ 105,164
Programs	24	16	10	138	\$ 14.95	\$ 107,281
Facilities	24	16	10	138	\$ 16.70	\$ 119,839
Security	12	8	5	69	\$ 11.68	\$ 41,908
IT	8	8	0	48	\$ 18.34	\$ 45,777
Admin Coordinator	8	8	0	48	\$ 18.85	\$ 47,050
Branch Mgr	8	8	0	48	\$ 26.36	\$ 65,795
63 hours per week (same as WL, JCCL)						\$ 1,228,060
Plus Benefits 1/3 of Comp						\$ 409,353
Total Comp + Benefits						\$ 1,637,413

Collection Materials

Annual Materials Budget \$ 300,000

Other Operating Costs

Building maintenance & Supplies \$ 25,000
 Computer Software, Supplies and Replacement \$ 45,000
 Contractual Services (HVAC, Trash, Pest) \$ 45,000
 Insurance \$ 20,000
 Leases (Staff and Public Copiers) \$ 15,000
 Programming \$ 10,000
 Telecommunications \$ 15,000
 Travel & Training \$ 10,000
 Utilities \$ 90,000
Total Other Operating Costs \$ 275,000

Total Operating Costs \$ 2,212,413

Does not include opening day costs and additional system costs such as Branch Mgs for other library buildings.



Williamsburg Regional Library
Board Meeting
October 24, 2018



The Goal : 21st Century Library

Analysis : The Existing Library

- Space Needs Program

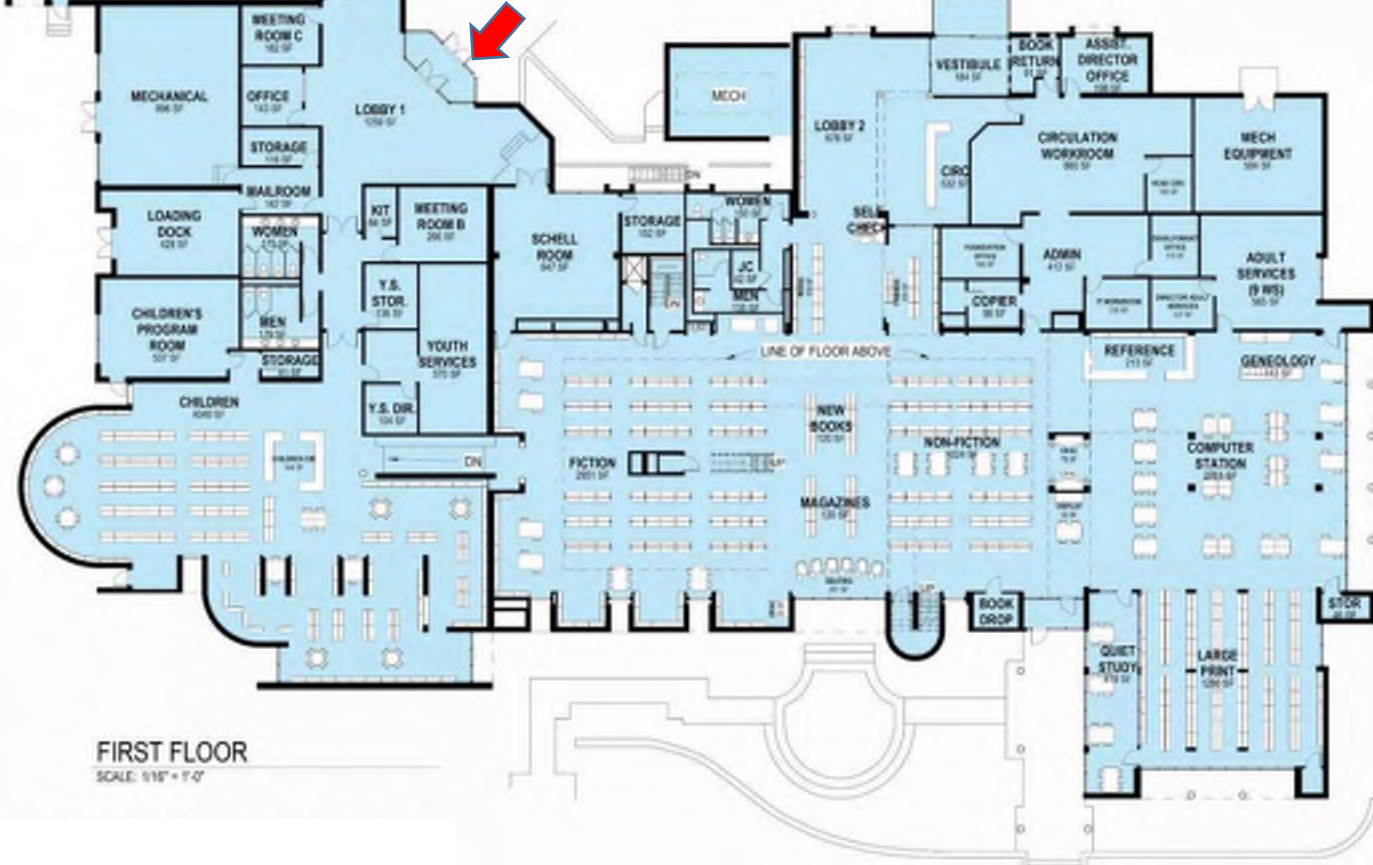
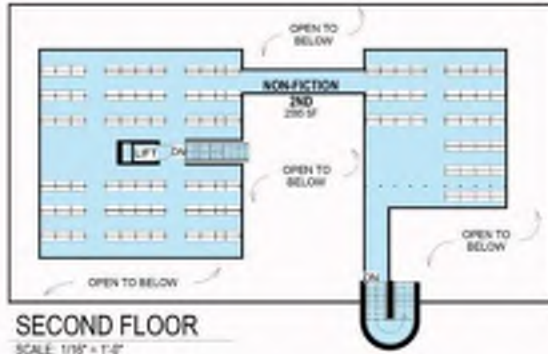
Community Visioning

- Findings

Conclusions

- Next Steps





Library Floor Plans

- A Civic Focus / Community Center
- Lifelong Learning Center
 - Early Childhood Center
 - Literacy Center
 - Exploration Center
- Community Resource Center
 - Business Center
 - Social Services
- Information & Technology Center
- Flexible / Adaptable
- Safe, Secure, Accessible
- Sustainable / Energy Efficient

People Centric

In the Past Libraries were designed to accommodate the written Collection.
Today we focus on:

- Services
- Experiences
- Spaces
- Collections



Flexible / Adaptable



Comfortable Seating Areas



Flexible and Functional



New Technologies



Exploration Spaces / Maker Spaces



Dedicated Space for Children



Teens & Tweens



Flexible Meeting Spaces of All Sizes



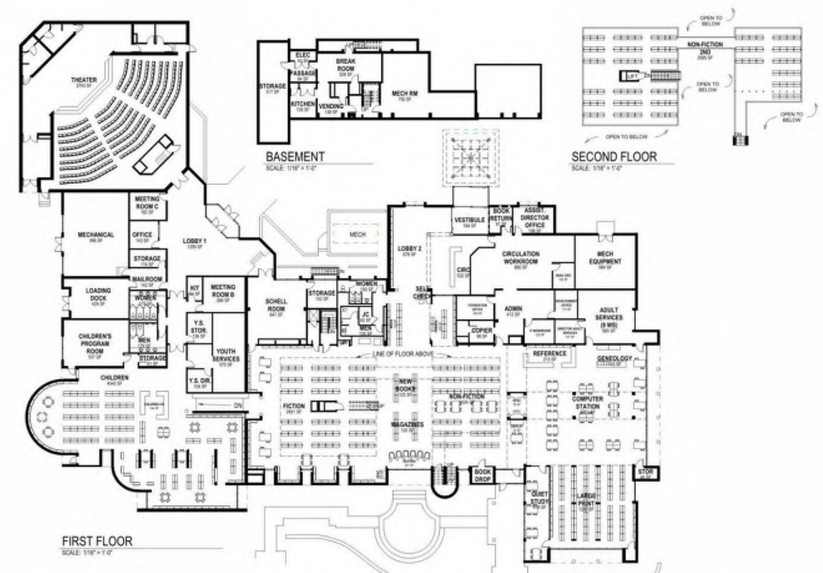
Connect Inside and Outside

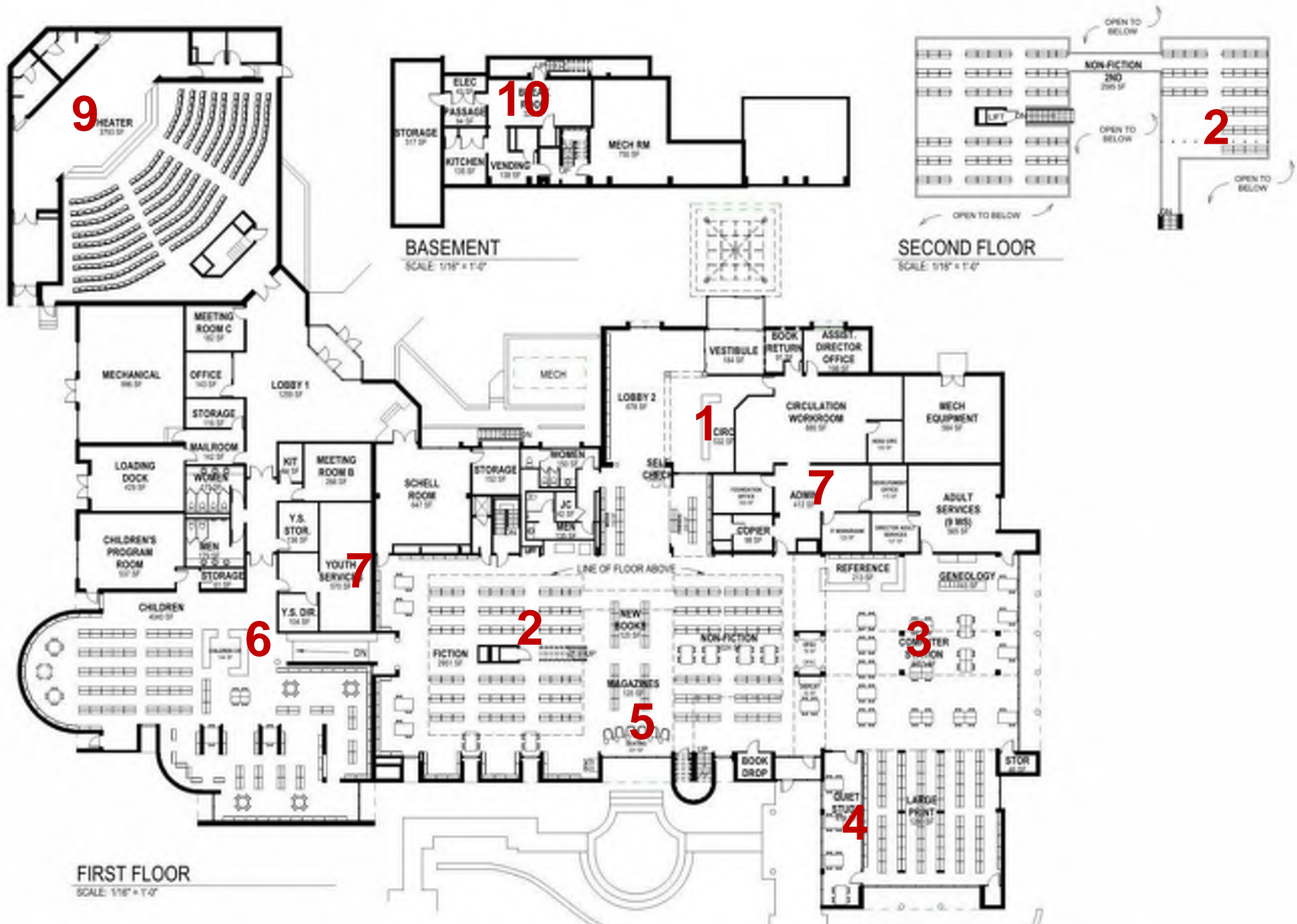


The Library as “Third Place”



How Does the Williamsburg Library Stack Up to the Characteristics of a Contemporary Library?





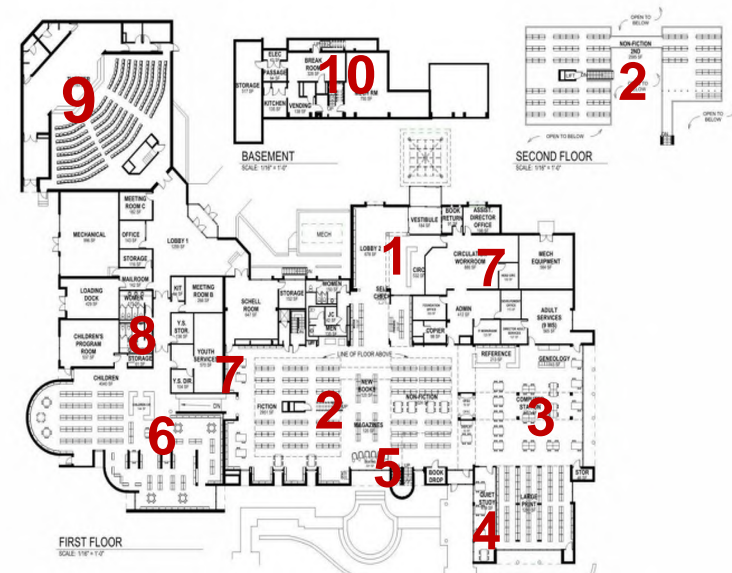
1. Staff cannot monitor activity in the Library- No sight Lines . Multiple Entrances



2. Structural Steel Stacks are Inflexible. Lack of Accessibility to Stacks



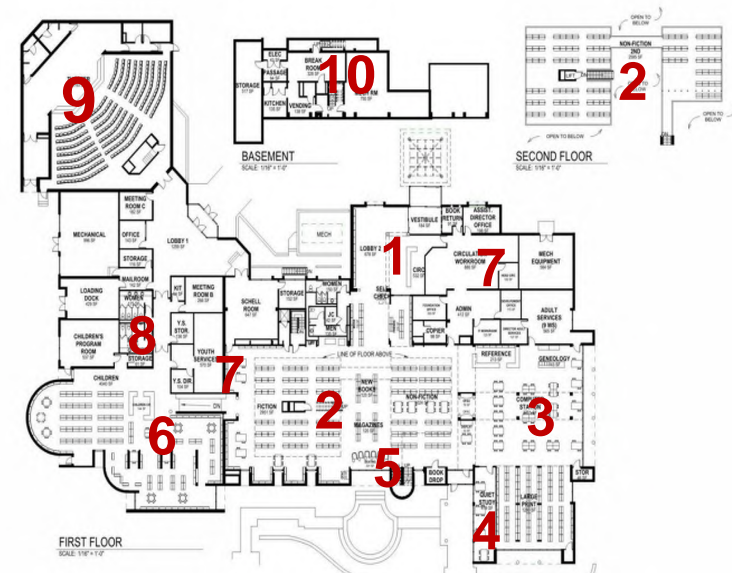
3. Reading Areas remote from Stacks



4/5. Lack of Group Study / Comfortable Places to Read



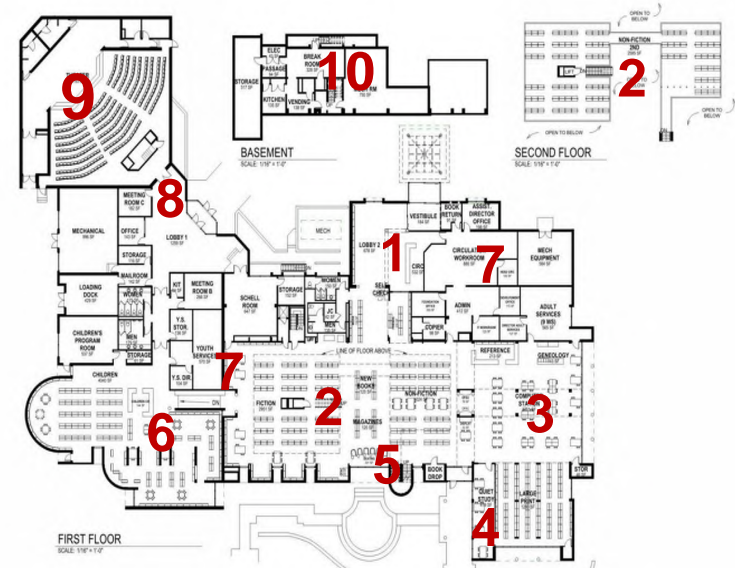
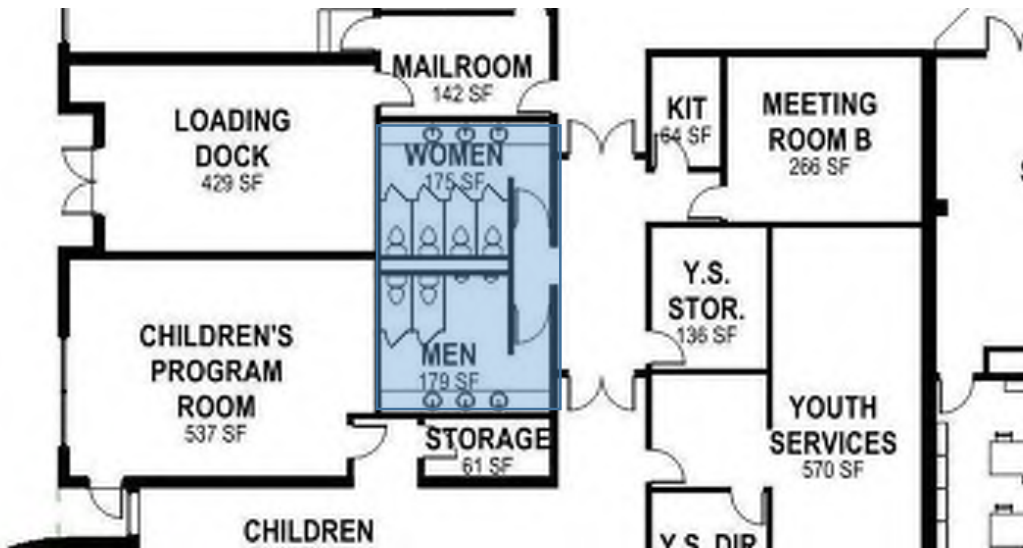
6. Children are Remote . Lack of Natural Light Access from Auditorium is Security Issue



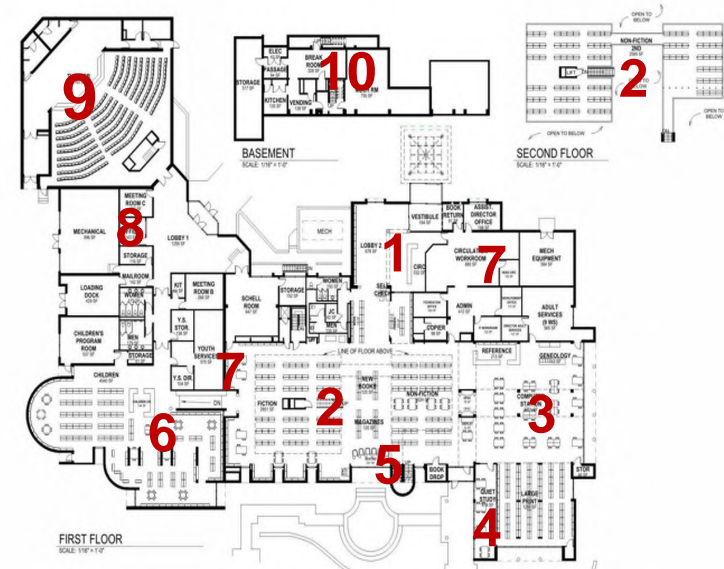
7. Staff are Decentralized



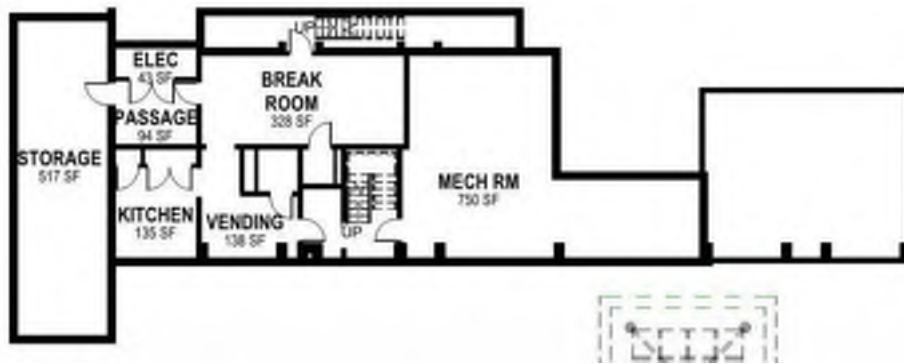
8. Building Code Issues:
Restrooms Not ADA Compliant.
No Family Restroom
Elevator to Stacks too Small



9. Auditorium / Separate for After Hours Use



10. Windowless Basement Staff Space



11. HVAC & Electrical Systems

HVAC

- Good Condition
- Boiler needs a reduced pressure backflow preventer (code)
- Chiller replaced in 2016
- Ventilation capacity is sufficient

ELECTRICAL

- Poor Power Distribution
- IT System needs upgrade
- Requires IT room & staff space
- Numerous code violations for clearances in front of equipment
- Lighting is not efficient- fluorescent
- Lighting controls should be replaced



What do you do about these Issues?

1. Modify Williamsburg Library ?

- Renovate?
- Enlarge?
- Reduce in Size ?

2. Replace the Williamsburg Library with a new Library?

- If so, where?

3. Construct a 3rd Library as recommended by a Previous Study?

- If so, Where?
- If so, what improvements should be made to the downtown Library?

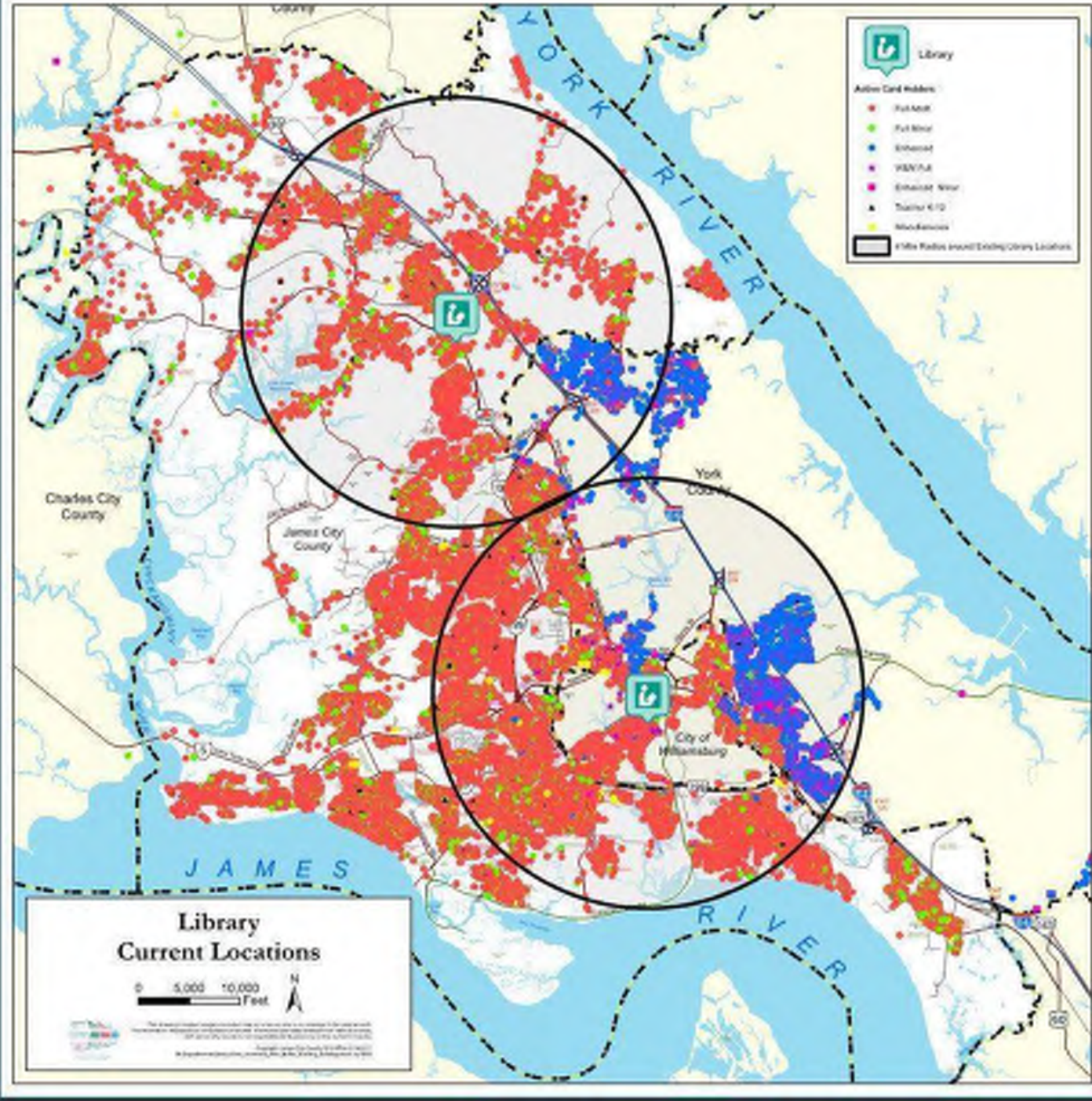


Williamsburg Regional Library Visioning Meeting



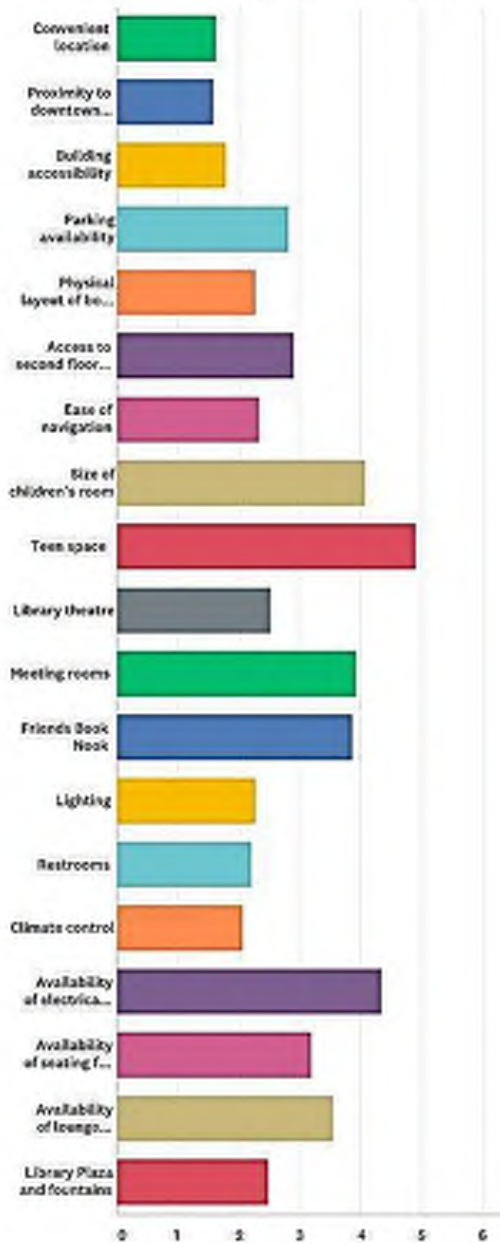
August 22, 2018

Location



Q16 Please rate your satisfaction with these aspects of the Williamsburg Library building (515 Scotland St.)? Check all that apply.

Services



	VERY SATISFIED	SATISFIED	NEUTRAL	DISSATISFIED	VERY DISSATISFIED	NO OPINION	TOTAL	WEIGHTED AVERAGE
Convenient location	53.85% 1,689	22.72% 504	6.81% 178	2.07% 54	0.80% 21	3.75% 98	2,614	1.64
Proximity to downtown Williamsburg	69.72% 1,381	17.72% 470	0.49% 175	0.41% 11	0.11% 3	5.56% 150	2,693	1.60
Building accessibility	56.27% 1,517	27.66% 751	6.97% 188	3.12% 84	0.85% 23	4.93% 133	2,696	1.79
Parking availability	16.47% 502	28.73% 781	20.05% 545	20.73% 565	8.31% 226	3.64% 99	2,718	2.83
Physical layout of book stacks	30.92% 841	38.35% 1,043	17.79% 484	4.60% 125	1.21% 33	7.13% 194	2,720	2.28
Access to second floor book stacks	21.96% 598	30.43% 829	20.48% 558	7.20% 196	1.73% 47	18.21% 498	2,724	2.91
Ease of navigation	28.96% 786	38.73% 1,061	17.87% 485	6.04% 164	0.52% 14	7.48% 203	2,714	2.34
Size of children's room	14.90% 391	17.42% 460	13.37% 353	4.39% 116	0.91% 24	49.11% 1,297	2,641	4.07
Teen space	5.41% 141	6.83% 178	14.86% 387	3.92% 102	1.27% 33	67.72% 1,784	2,605	4.92
Library theatre	39.88% 1,072	30.10% 809	8.44% 227	0.66% 17	0.26% 7	20.45% 550	2,688	2.53
Meeting rooms	14.69% 387	21.44% 565	13.81% 364	2.31% 61	0.38% 10	47.39% 1,248	2,635	3.94
Friends Book Nook	16.96% 448	18.65% 493	15.52% 410	2.54% 67	0.42% 11	45.72% 1,208	2,642	3.68
Lighting	30.52% 822	41.81% 1,126	14.52% 391	4.25% 114	0.74% 20	6.17% 162	2,693	2.27
Restrooms	36.17% 979	40.60% 1,099	9.46% 256	2.77% 75	0.48% 13	10.53% 285	2,707	2.22
Climate control	37.83% 1,018	43.03% 1,158	8.22% 248	1.78% 48	0.52% 14	7.62% 205	2,691	2.07
Availability of electrical outlets	10.67% 282	13.55% 358	15.85% 419	4.01% 106	0.72% 19	55.20% 1,459	2,643	4.38
Availability of seating for study and reading	19.40% 524	29.69% 802	16.18% 437	7.59% 205	0.89% 24	26.25% 709	2,701	3.20
Availability of lounge seating	14.31% 383	23.66% 634	16.75% 442	10.68% 286	1.20% 32	31.38% 840	2,677	3.66
Library Plaza and fountains	36.78% 992	31.41% 847	12.79% 345	1.59% 43	0.33% 9	17.09% 451	2,697	2.49

What did we learn from the Survey ?

- Respondents were primarily Seniors
- Public is mostly Satisfied with the library
- Access to and Physical layout of stacks is a problem
- Children's Area is small & teen area almost non-existent
- Lack of seating is a problem
- Parking availability is an Issue
- **Keep the Library Downtown**

Solution Options

1. Do Nothing & Maintain Existing Library
2. Construct a new Joint Library with James City County in Williamsburg
3. James City County constructs a new Library
 - Renovate Williamsburg Library ?
 - Construct a small focused Library in Williamsburg

Option 1: Do Nothing

Implications:

- Continue to Maintain the Building
- Existing Problems remain
- “Kicks Can” down the Road

Economics

- Least Expensive Short-Term Solution



Option 2: Construct a Joint JCC / City Library in Williamsburg

Implications:

- Will require a minimum of a 55,000 SF, 2 Story Library
- Will need to provide min of 200 parking spaces
- Demo Existing Library- Will need Temporary Facility

Economics:

- Approximately \$20 M, plus furniture and soft costs



Option 3: James City County builds a new (3rd) Library

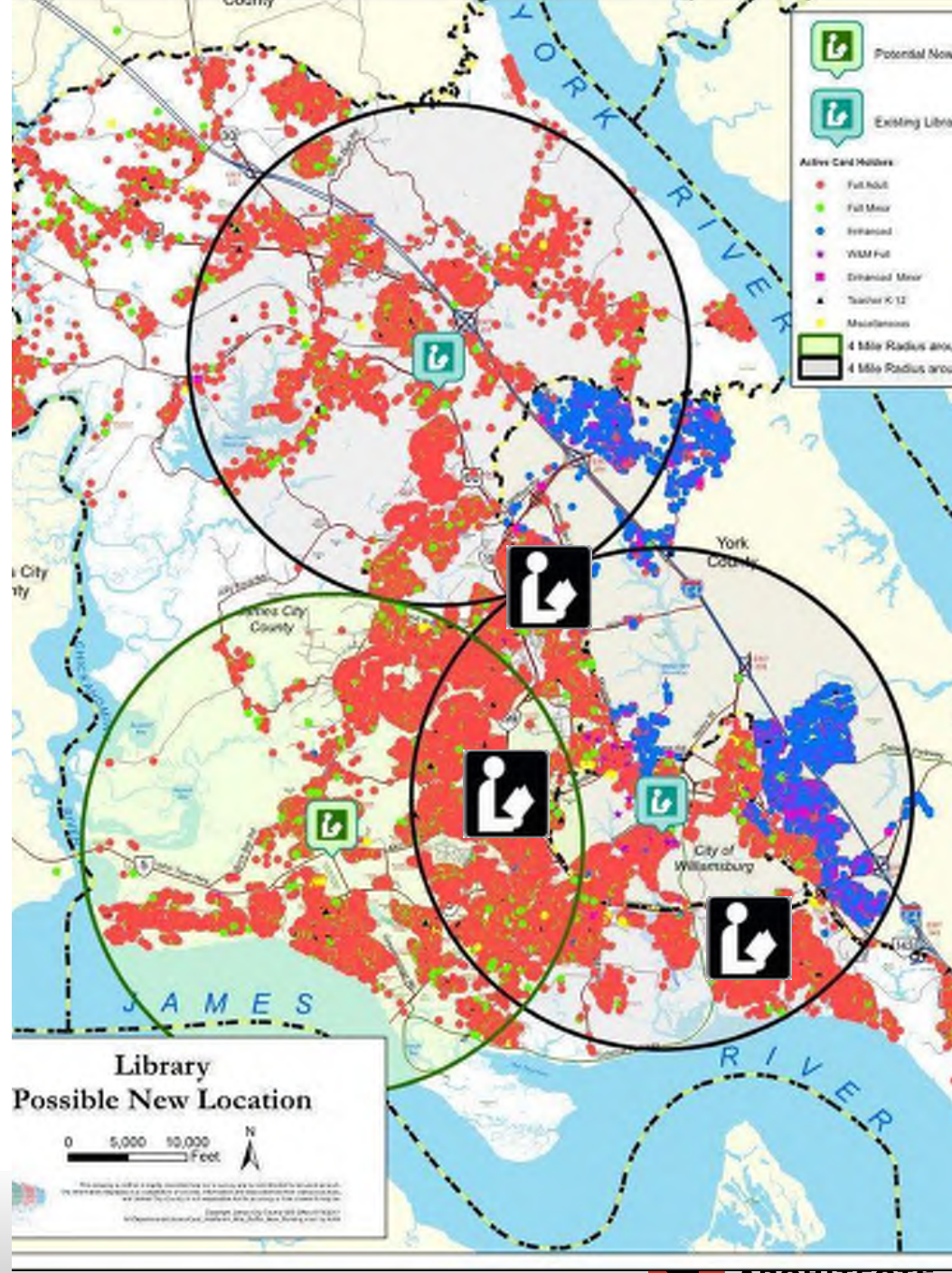
Implications:

- Will Patrons still come to Williamsburg?
- Renovate Existing? Or Construct a smaller Library?
- Additional Operational costs
- If a new County Library,

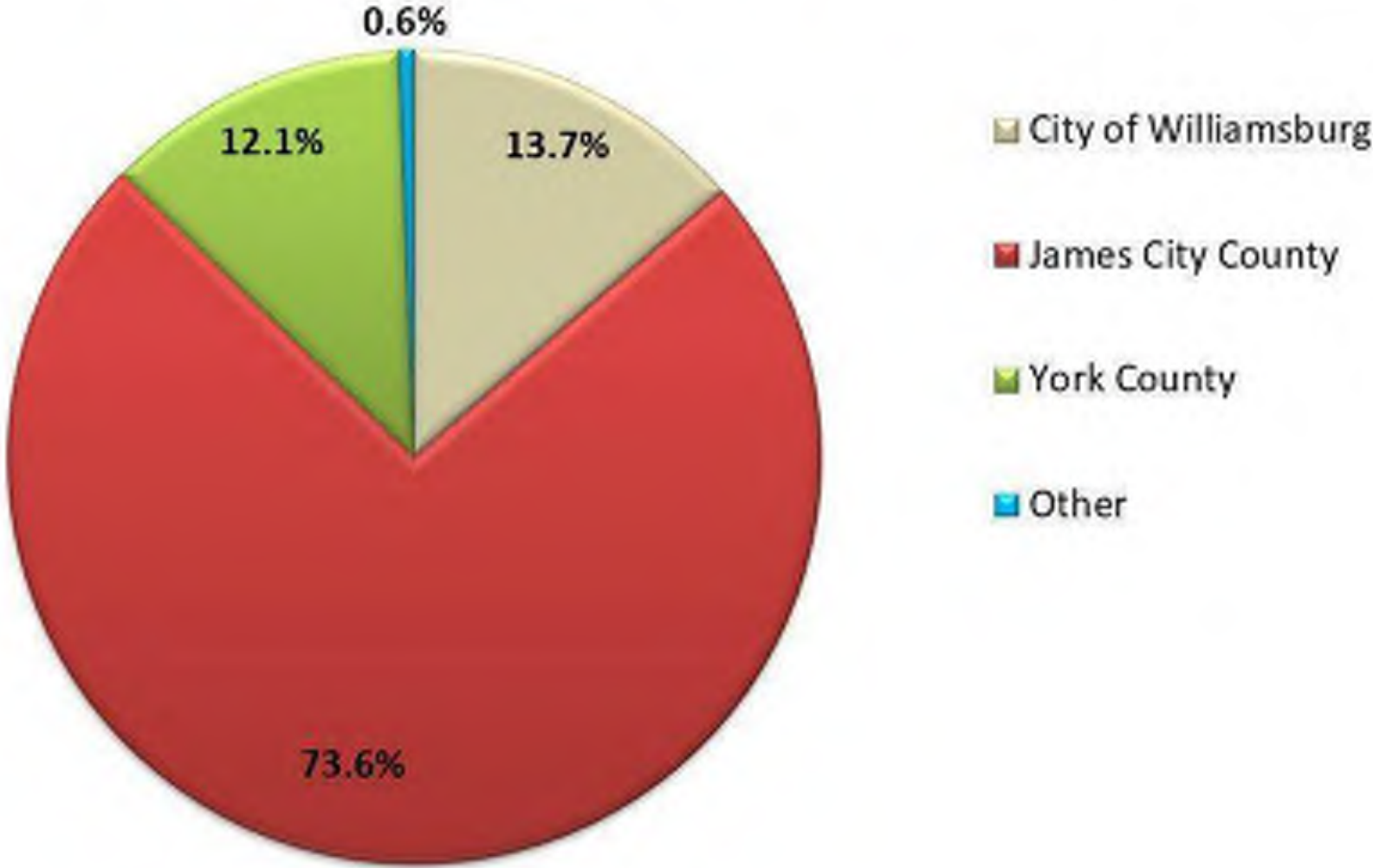
Economics

- JCC - \$12-\$15 M
- W'burg- \$8.5- \$11 M

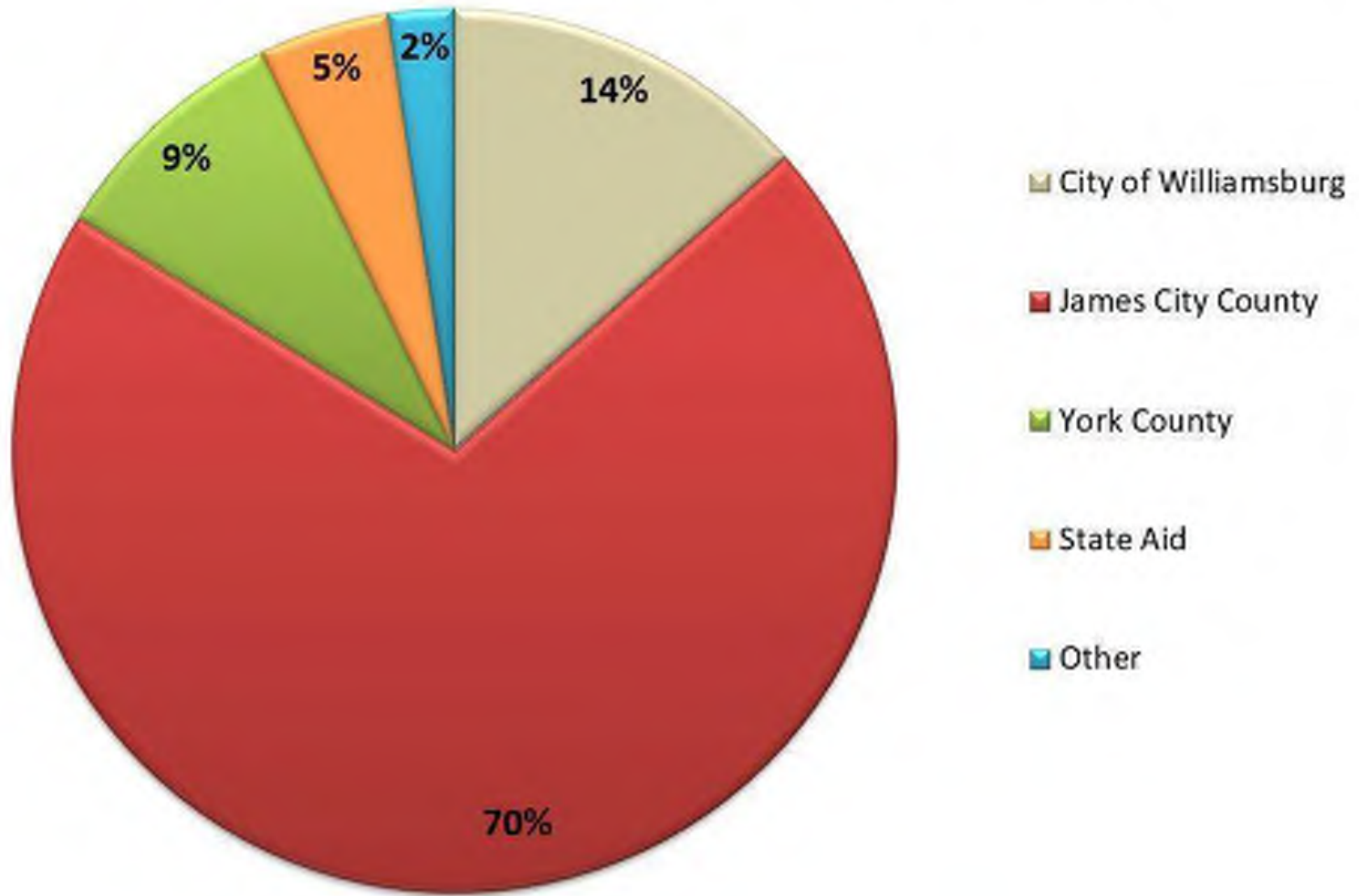
plus furniture & soft costs



Percent of Total FY18 Circulation by Jurisdiction



FY18 Budget Contributions to WRL



Questions & Comments ?



Williamsburg Regional Library

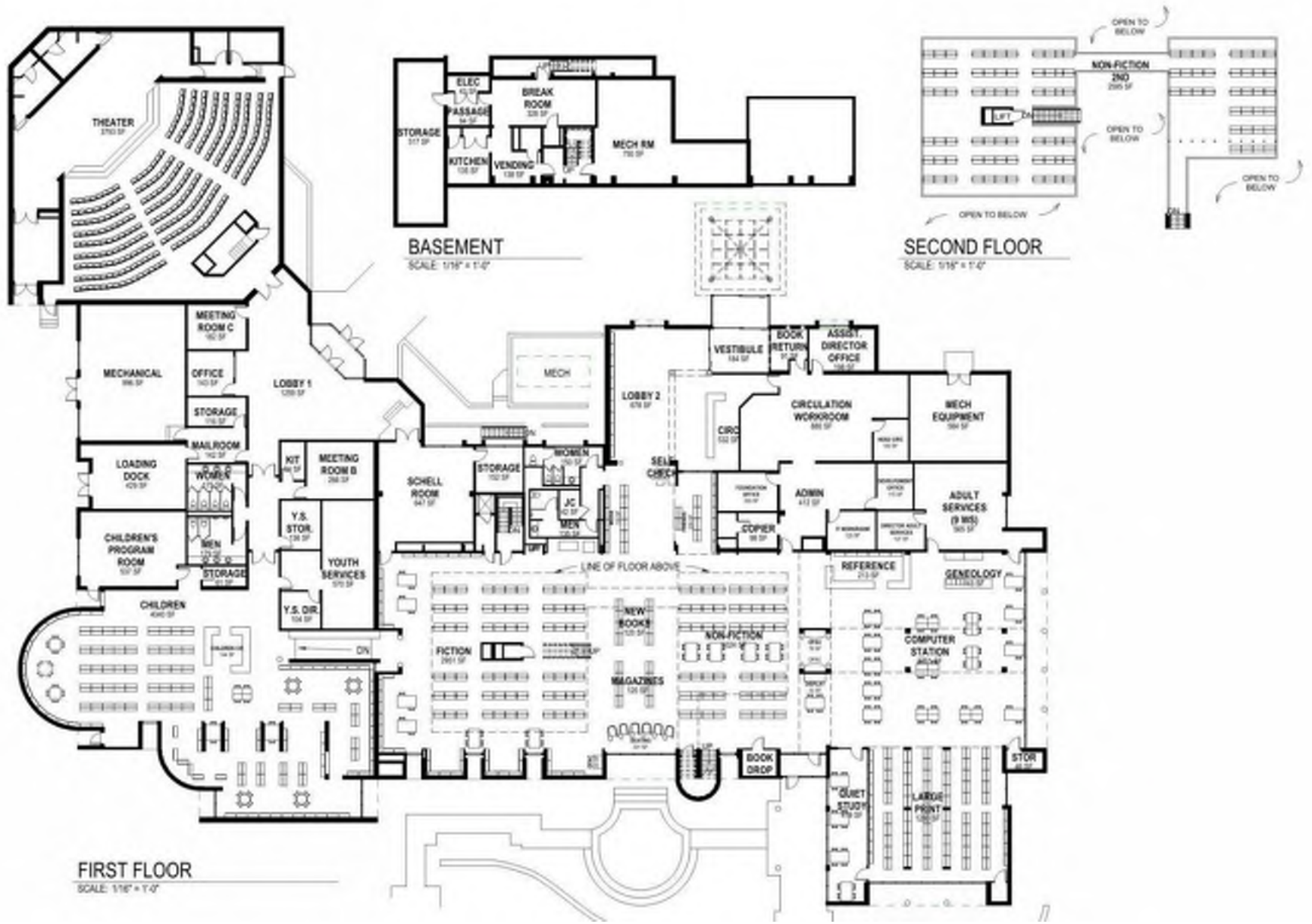
Issues that Affect the staff that the Respondents may not be aware of:

- Challenges to monitor multiple entrances
- Lack of ability to monitor activity in the library
- Library staff not co-located
- Inaccessible staff support areas
- Lack of IT / AV support areas



Options for Providing Space and Library Functionality

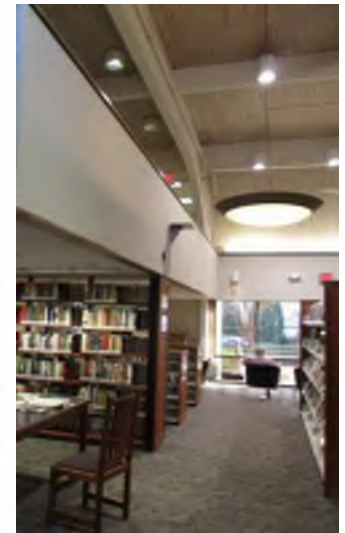
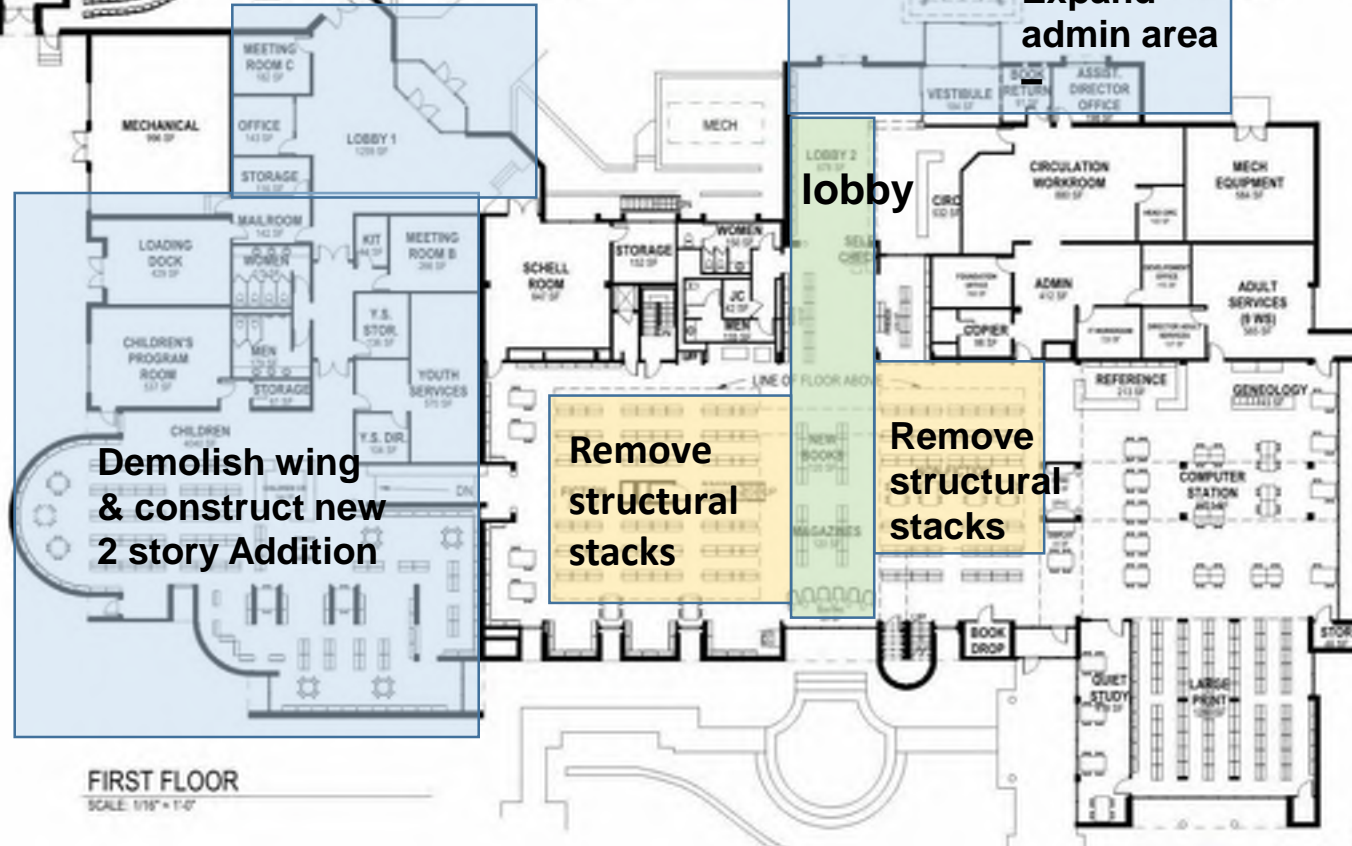
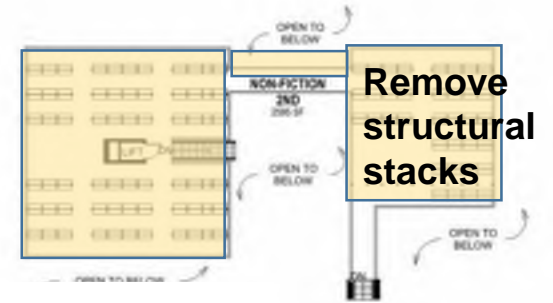
1. Renovation / Modify the Existing Library
2. Re-Build a larger Library on Existing / New Site

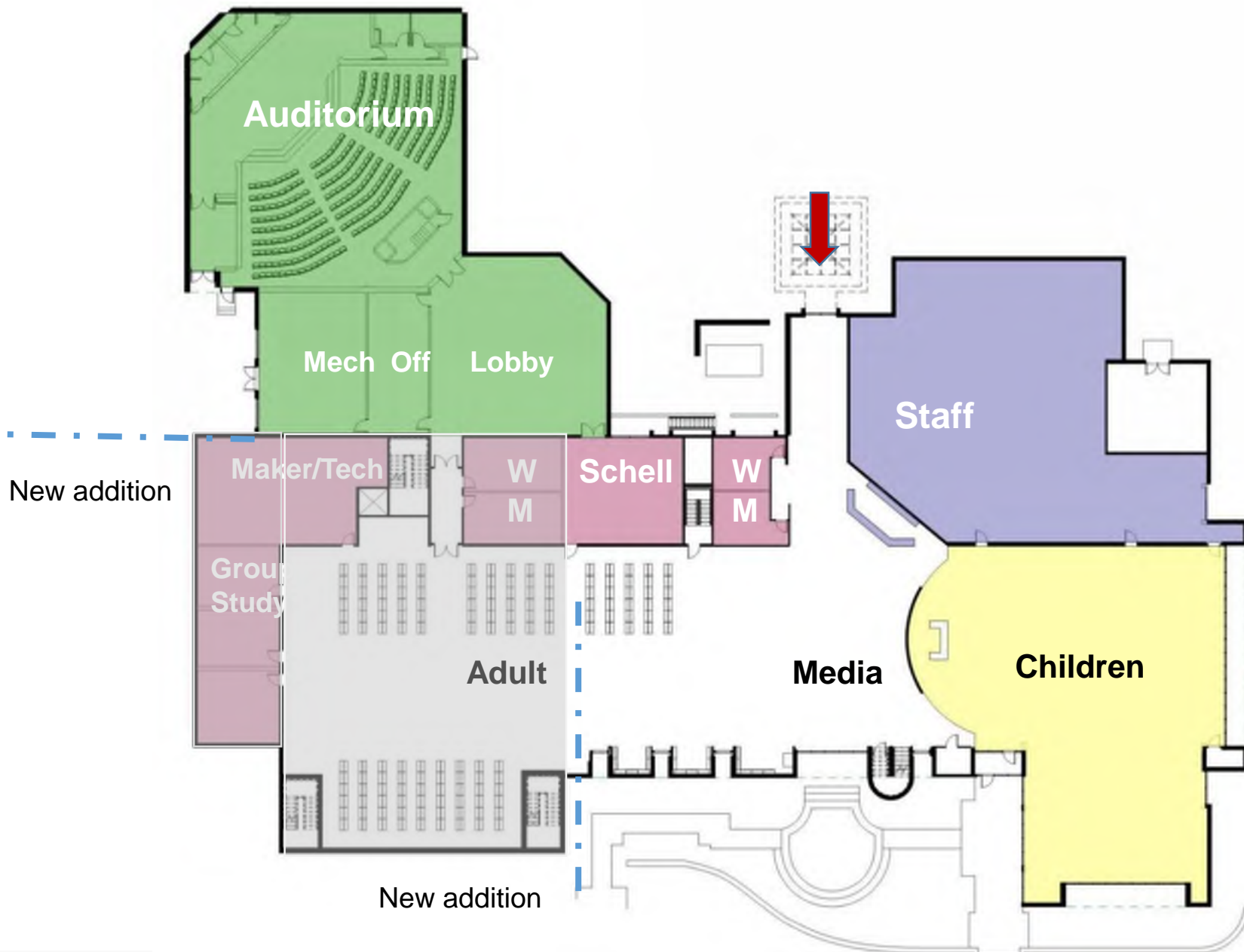


Find a way to add a min of 10,000 SF to Develop a State-of Art Library

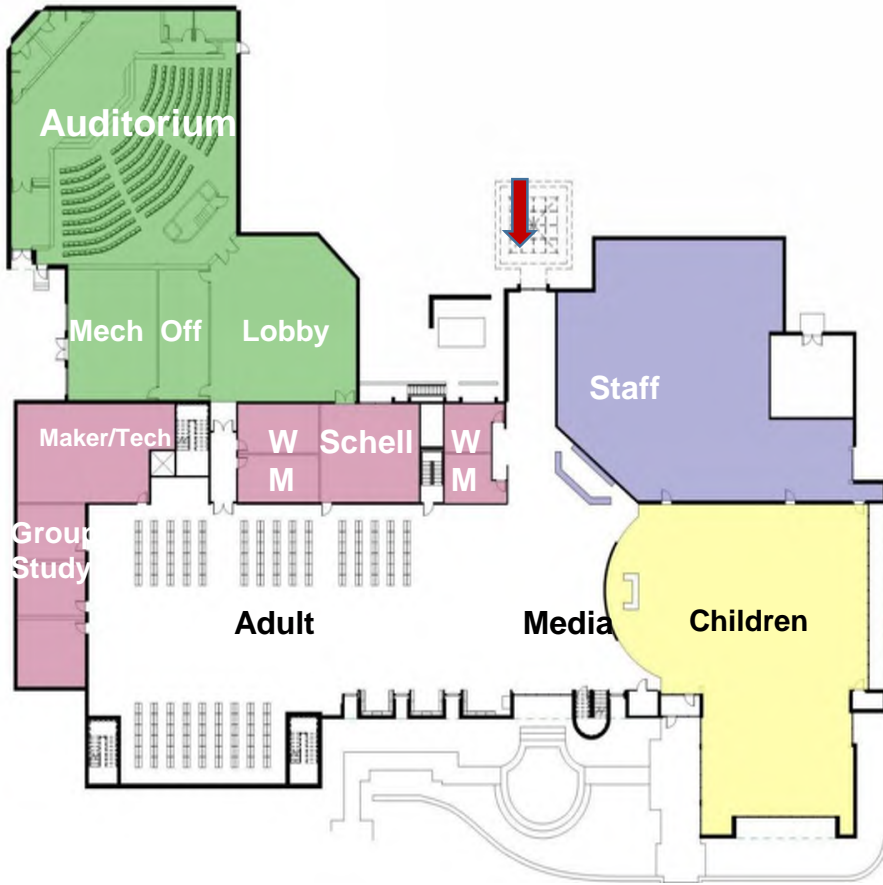


Relocate Entry

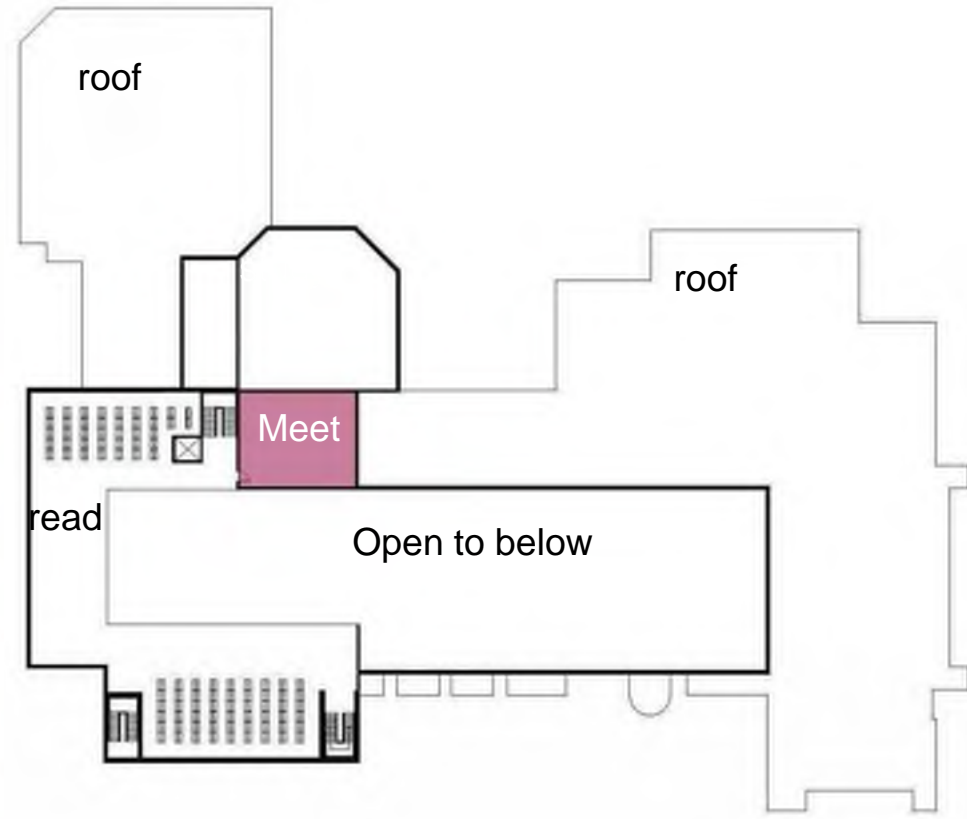




1. Renovate the Existing Library



1st Floor



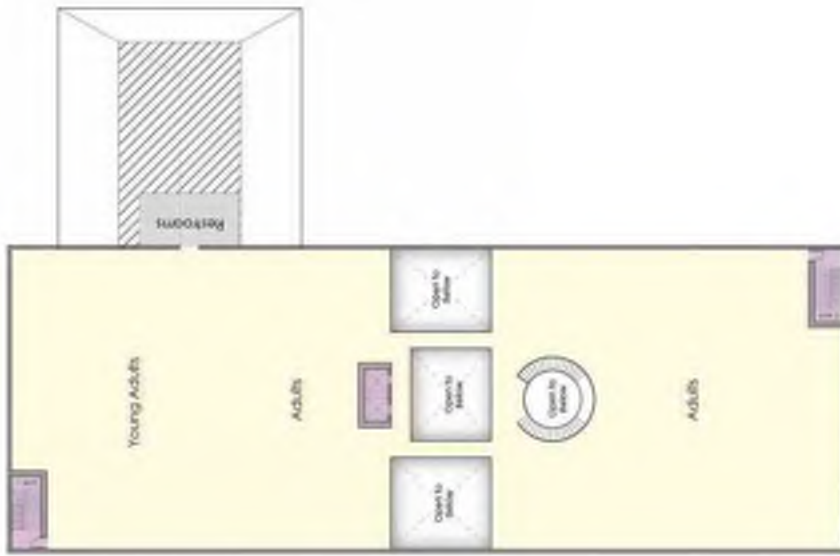
2nd Floor

- Adds Parking for Library / Auditorium
- Entry from both the Green and Parking
- Reinforce the "Village Green"



Modify site plan & road

2nd Floor



1st Floor





1. **Renovation / Modify the Existing Library & Expand**
 - Library must be closed
 - Does investment create enough of an improvement?
 - Parking need is not addressed
2. **Re-Build a larger Library on Existing Site**
 - Library must be closed
 - Library is significantly Improved
 - Additional Parking is Provided

Williamsburg Regional Library Space Needs Summary

SUBTOTAL PUBLIC AREA (NSF)		20,204	
SUBTOTAL MEETING AREA (NSF)		10,984	
SUBTOTAL STAFF AREA (NSF)		7,622	
SUBTOTAL ALL AREAS (NSF)		38,810	
TOTAL W/ 1.30 BLDG GROSSING FACTOR			
includes mech/ elect rooms, walls, circulation			
	(GSF)		
		50,453	

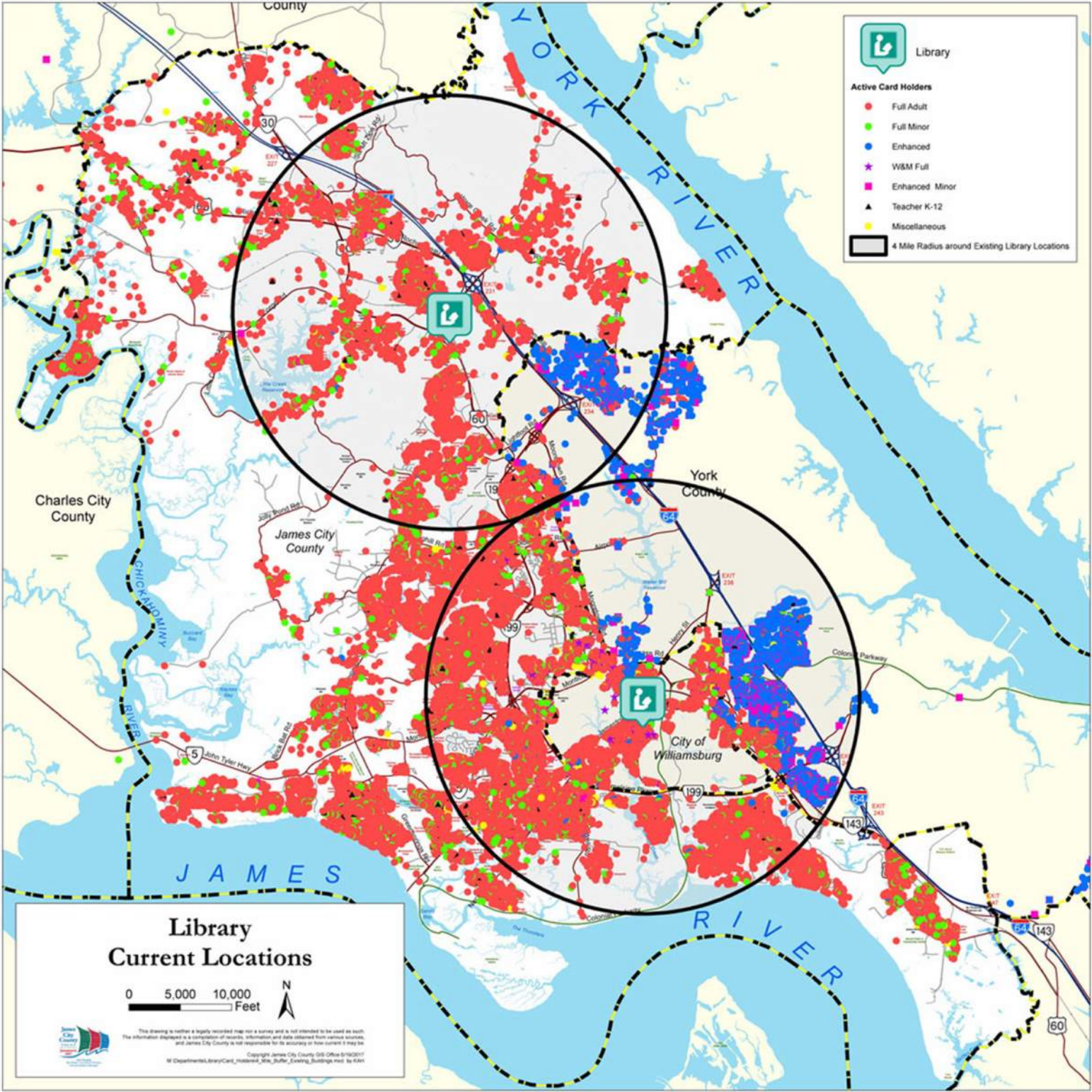
	Adult	Ref	Period	YA	Children	Total
SEATING (not incl mtg rooms)	56	20	6	14	28	124
PC's	20	2	0	3	2	27

Existing vs Proposed Space Requirements

	Existing	Proposed
Public Area	16,263	20,204
Meeting Space	9,996	10,984
Staff Space	<u>5,230</u>	<u>7,622</u>
Subtotal	31,489	38,810
Circulation, etc	<u>8,481</u>	<u>11,643</u>
Total Area	39,970	50,453



- Requires a minimum of 20% more Space



Library

Active Card Holders

- Full Adult
- Full Minor
- Enhanced
- ★ W&M Full
- Enhanced Minor
- ▲ Teacher K-12
- Miscellaneous

4 Mile Radius around Existing Library Locations

Library Current Locations

0 5,000 10,000 Feet

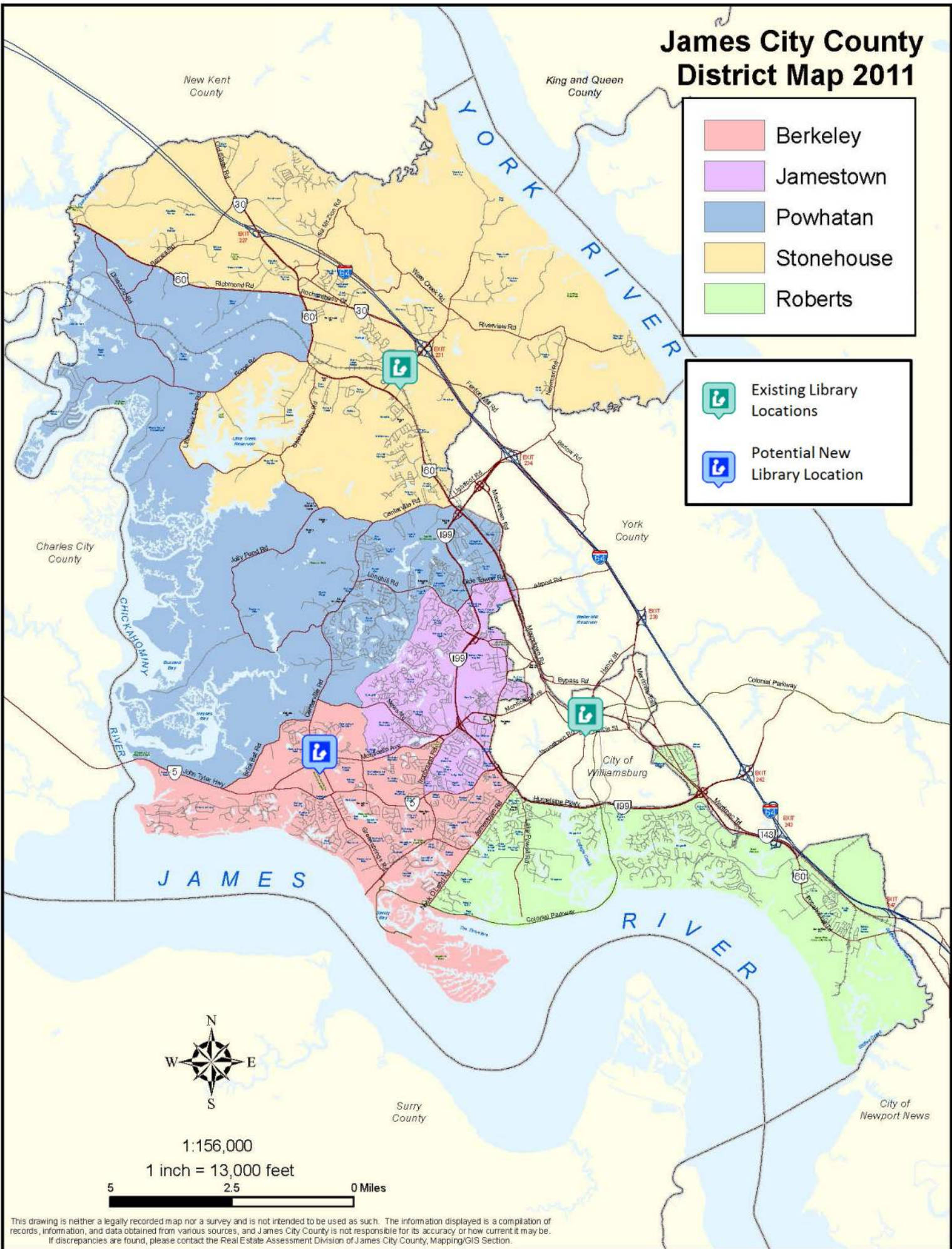
N

This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information and data obtained from various sources, and James City County is not responsible for its accuracy or true content. It may be Copyright James City County GIS Office 5/19/2017. \\Department\Library\Card_holder\4_Mile_Buffer_Existing_Buildings.mxd by KJH

James City County District Map 2011

- Berkeley
- Jamestown
- Powhatan
- Stonehouse
- Roberts

- Existing Library Locations
- Potential New Library Location



1:156,000
 1 inch = 13,000 feet

5 2.5 0 Miles

This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information, and data obtained from various sources, and James City County is not responsible for its accuracy or how current it may be. If discrepancies are found, please contact the Real Estate Assessment Division of James City County, Mapping/GIS Section.

Public Library Facilities Standards

Public Library Standards in Virginia are periodically reviewed and revised by an appointed committee of library directors working with the Library of Virginia, and adopted by the Board of the Library of Virginia. They reflect national standards as seen in other states. The last major revision was conducted in 2009, when the committee moved to adopt three-tier standard mimicking bond ratings with a one to three-star rating, with three being the highest level of service.

Planning for Library Excellence, 2009, uses a well-understood business model based on the notion of bond ratings. Moody's, Standard and Poor's, and Fitch use terms, A, AA, AAA, as their ranking system for the quality of investments.

A = Investment grade but likely to be subject to changing business conditions.

AA = Investment grade at a strong level on all qualities.

AAA = Strongest investment grade and not subject to business cycle extremes.

The standard of 1.0 sq. ft. per capita is used as a national standard.

(Serving a population of 25,001 – 100,000)

A	0.6 SF per capita
AA	0.8 SF per capita
AAA	1.0 SF per capita

Location of Libraries

Level A

- In urban areas, no more than 20 minutes' driving time from residents as an average of multiple travel time studies from a) the edges of the service area to the nearest available library and b) between available libraries.
- In rural areas, no more than 30 minutes' driving time from residents.
- Where possible on a fixed transportation route. Fixed transportation route refers to public transportation where available or to easily accessible locations on or near main roadways.

Level AA

- In urban areas, no more than 15 minutes driving time from residents as an average of multiple travel time studies from a) the edges of the service area to the nearest available library and b) between available libraries.
- In rural areas, not more than 20 minutes driving time from residents.
- Where possible on a fixed transportation route.

Level AAA

- In urban areas, no more than 10 minutes' driving time from residents as an average of multiple travel time studies from a) the edges of the service area to the nearest available library and b) between available libraries.
- In rural areas no more than 15 minutes' driving times from residents.
- Where possible on a fixed transportation route.

Resolution
Board of Trustees of the Williamsburg Regional Library

WHEREAS, the Williamsburg Regional Library (WRL) is a nationally recognized and highly ranked institution that delivers outstanding public library services to the citizens of James City County (JCC). Residents of James City County are enthusiastic library users who expect increased access to, and diversity of, excellent collections, programs, services, and library spaces; and,

WHEREAS, to preserve and ensure the continued high level of public service that the WRL consistently provides, the library system requires well-equipped facilities with up-to-date, modern spaces for services commensurate with similarly rated public library systems across the Commonwealth and nation; and,

WHEREAS, Virginia and national standards recommend localities provide one (1) square foot (sf) per capita in public library facilities to provide the highest level of service, a mark the Williamsburg Regional Library consistently meets in all other public service categories with the exception of facilities. The combined current square footage of all WRL facilities is equal to .68 sf per capita of the current service population; and,

WHEREAS, the population of James City County is projected to increase to 87,500 by 2025, and the combined jurisdictional service population for the library is projected to near 104,000 by 2025. In order to provide core and expanded library services to the existing and future population including sufficient parking, seating, technology, material collections, and programming space, the library system will need to construct approximately 50,000 sf by 2023.

WHEREAS, the majority of the library service population and library use is by JCC residents; and, JCC strategically plans for present and future public services, including infrastructure and capital projects to meet the needs of county residents. Providing additional library space to serve the community in a timely way requires planning for a new 50,000 sf library by 2023 to meet both current and projected population growth, and ensure the current caliber of service is uninterrupted; and

WHEREAS, the Board of Trustees of the WRL has identified providing up-dated and excellent library facilities as a key component of the library strategic plan. The county and library goals include a commitment to strong communities, public education, self-directed learning, early childhood literacy, economic opportunity, and outreach to children, seniors, and vulnerable populations. Therefore, the Board of Trustees of the WRL recommends JCC begin plans to construct a new library to serve county citizens at a location central to the existing and future population centers in JCC.

NOW THEREFORE BE IT RESOLVED, that in consideration of the foregoing, the Board of Trustees of the Williamsburg Regional Library strongly recommends the following:

1. A new 50,000 sf library building be included in the James City County 2018 CIP and the JCC Strategic Planning documents.
2. The new building should open for service by 2023 to ensure the timely delivery of consistently high-level public library service requested by the citizens of James City County.
3. The new facility should be sited to be conveniently located centrally to the existing and future population concentrations in James City County to serve the maximum number of residents and achieve the maximum impact for the investment of taxpayer dollars.

Adopted this 27th day of September 2017.



*Natalie Miller-Moore, Chair
Williamsburg Regional Library Board of
Trustees*

Benchmark – Virginia Libraries

	Henrico County	Roanoke County	WRL Service Area
Population	325,000	94,409 (2015)	89,096(+8,110York)
Median House Income	\$60,114	\$47,689 (2010)	JCC \$79,435 CW\$50,865 (2012)
Median Age	36	47 (2010)	JCC 45.4 CW 24 (2012)
Population 65 over	12.4%	15.9% (2010)	21% (2010) (2020 est. 27%)
Circulation	4,225,546	1.3 million	1.176 million
Annual Visits	1,998,027	856,000	743,301
Library Branches	10(+admin office)	6	2 (+Stryker Center)
Square Footage	350,000	116,766	67,000
Sq. Ft. per Capita	1.07	1.24	.68
2017/2018 Library Budget	\$18,821,527*	\$4,045,221*	\$6,394,438

*(excludes county department facility and other admin costs)

	Year Established	Year Renovated	Year Replaced	Square Footage
Henrico County*				
Gayton	1988	2012		
Glen Allen	1995		2010	
Libbie Mill	2016			39,915
Nork Park			2001	15,000
Sandston	1980	2003		7,833
Tuckhoe	1971		2006	53,000
Twin Hickory	1992		2007	40,000
Varina	1970		2016	43,855
Fairfield	1976		2018	50,000
Roanoke County				
Bent Mountain				850
Glenvar			2013	15,000
Hollins				17,916
Mt. Pleasant			2013	6,000
South County			2012	54,000
Vinton			2015	23,000
Williamsburg Regional Library				
Williamsburg	1973	1982,1998		34,000
James City County	1996			33,000
(Stryker Center	2016			5,440)

*Administrative Offices and Law and Government Center separate facilities.

Highlights of New Buildings

- Studio Makerspaces – community access to emerging technologies, devices that convert personal media formats, software for artistic expression
- Drive-through-book returns/pick-up windows
- Cafés with indoor seating, green rooftop patio, outside terrace drive-up windows
- Quiet reading rooms with fireplaces
- Covered drop off near entrance
- Small business center
- Green roof, plenty of natural daylighting, mountain views, connecting nature trails and bike paths
- Separate teen and children’s areas
- Community theaters and auditoriums
- LEED Silver
- Open flexible spaces with moveable furnishings



Capital Project Request

Department Info

Employee Submitting Request

Name

Betsy Fowler

Department

Williamsburg Regional Library

Email

bfowler@wrl.org

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

James City County Library Playground

Location

7770 Croaker Road

Priority

2

Out of how many?

2

How long will this facility or equipment be used?

20 years

Improvements begin

5/1/2022

Improvements completed

7/1/2022

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Proposal for a Playground at the James City County Library site funded through a partnership with the Friends of WRL Foundation. The Friends will provide funding for a design and then conduct a fundraising campaign for the installation of the design through donations and in-kind gifts. The playground will be an extension of the new interactive children's room renovation and will be developed working closely with James City County Parks and Recreation Department. The finished playground will be maintained by JCC Parks and Recreation and will be part of the county network of playgrounds.

Requested change/project description

Natural playgrounds combine landscape elements, movement corridors, sun paths, weather patterns, drainage courses, plant groupings, and other site amenities with carefully chosen natural materials, structures, and features to create safe, accessible, age-appropriate play, social, and learning opportunities in natural play areas that look and feel like they've been there forever. Natural playgrounds look like miniature natural landscapes, and they're full of intriguing play and learning opportunities just waiting to be discovered by children of all ages. Sometimes they're referred to as ecological parks, play parks, or nature parks.

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

Contact with the natural environment cultivates children's physical, social, emotional, and cognitive

creativity. Play in nature encourages the development of strategies and skills that will not only help them as children, but also as citizens of our world. Natural playgrounds made with natural play elements mirror natural world experiences that help children - and young adults - constantly discover new things about themselves and the world around them through experimentation, observation, problem-solving, and manipulation.

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

Design Fee \$10,000, Installation depending on design and scale \$100,000. Fundraising campaign will be conducted by the Friends Foundation.

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Maintenance costs will be ongoing estimated to be \$500.00 by the Parks and Recreation Department Park Operation Manager. It is anticipated that this minimal cost will be absorbed by the General Services Landscaping upkeep of the grounds which is ongoing.

Additional material

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

Evaluation Questions

General

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

Yes

1. Comments

JCC Comp Plan Parks and Recreation PR 2.3.2 Collaborate with adjacent localities, developers, and other interested organizations to align and intergrate parks. PR 3.1 Reinststitute the grant in aid program for other non profit groups to make funds available for neighborhood park improvements. PR8 Support programs that promote healthy lifestyles and that emphasize convservation and environmental awareness. PR11 Design, construct and operate facilites in a sustainable manner. Public Facilities PF1.5.3 Locate new facilities in such a way as to provide convenient service to the greatest number of County residents or service consumers. PF2.2 Identify specific private/public partnership oppourtunities to provide funding for new and existing public facilities. PF 3.3 Encourage development of public facilities and the provision of public services within the PSA as defined on the Comprehensive Plan Land Use Map.

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

Yes

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

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Modern facilities. The innovative natural landscape playground will encourage creative, collaborative play, and problem solving skills necessary for a well rounded education that prepares children for academic and life success. The playground combined with the Kiwanis Kids Idea Studio learning space inside the library will reinforce and enhance the experiential learning experience that is a hallmark of this project.

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

Yes

5. Comments

Uses the underutilized green space outside the children's area of the library

6. Will the project mitigate blight?

N/A

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

all citizens

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

N/A

9. Does the project affect traffic positively or negatively?

Any traffic impact would be mitigated with the improvements already planned for Croaker Road.

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

N/A

Infrastructure

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

No

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

N/A

13. Does this replace an outdated system?

N/A

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

No

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

Yes

15. Comments

Increased use of the James City County Library

Economic development

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

N/A

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

N/A

18. Is the net impact of the project positive?

Yes

18. Comments

Increased visitaton to the James City County Library

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

No

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

Yes

20. Comments

Increased visitaton to the James City County Library

Health and public safety

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

No

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

Yes

22. Comments

Increased visitaton to the James City County Library will result in increased exposure to information, life skills, and promote healthy families.

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

N/A

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

N/A

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

N/A

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

N/A

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

N/A

Timing and location

37. When is the project needed?

Timing to be determined with partnership of JCC, WRL, and Friends of WRL Foundation

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

No

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

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Provides educational and recreational services for residents living within the Primary Service Area.

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

Yes

47. Comments

The playground site would be the underutilized green space outside the children's area of the library.

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

N/A

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

Yes

49. Comments

The Friends of WRL Foundation is seeking to raise \$100,000 through a funding campaign.

Special considerations

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

No

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

No

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

Yes

52. Comments

The Friends of WRL Foundation is seeking to raise \$100,000 through a funding campaign.

Review

Department review

Department supervisor review
Accepted

Reviewed by
Betsy Fowler

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Please change priority listing to read 2 out of 2 projects.

In your project narrative, you indicated that there are costs associated with ongoing maintenance. Is Parks & Rec including this on their requests? If not, these be included in your Additional Annual Operating Expenses (non-personnel) section, along with any costs associated with additional insurance, utilizing Purchasing for bids, etc.

Please review the questions you answered N/A to and change to NO where more appropriate.

Please confirm

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



Capital Project Request

Department Info

Employee Submitting Request

Name

John Carnifax

Department

Parks & Recreation

Email

John.carnifax@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Lower County Park

Location

Southern end of JCC

Priority

1

Out of how many?

12

How long will this facility or equipment be used?

30 plus years

Improvements begin

7/1/2021

Improvements completed

6/30/2025

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

No

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

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00

Type of revenue generated

Charges for service (user fees for pool and shelters)

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
---------	---------	---------	---------	---------	-------

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

Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$758,000.00	\$0.00	\$0.00	\$0.00	\$758,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$5,552,000.00	\$0.00	\$5,552,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$300,000.00	\$758,000.00	\$0.00	\$5,552,000.00	\$0.00	\$6,610,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00

Project Narrative

Current condition/situation

Lack of a park, pool, picnic area and multi use walking trail in the southern end of the county.

Requested change/project description

Acquire property, design and construct a park that includes a walking trail, picnic shelter, swimming pool with water features, restrooms and all related infrastructure to support.

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

The need for a Lower County Park was identified in three previous Parks and Recreation Master plans and is also identified in the County's 2035 Strategic Plan. A recent study was completed titled the Grove Community Recreation Analysis that continued to show a strong desire for a park with the amenities planned for this park. An executive summary is attached for review. The addition of one more outdoor pool in this area will better serve all county residents since the two existing outdoor pools are located at the most western ends of the County.

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

5.5 million

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

Grove Community Recreation Analysis executive summary.pdf

Lower County Park.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

Included in previous Parks and Recreation Master Plans, Grove Recreation Analysis, and the County's Strategic Plan PR1.2

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

Yes

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

Goal 5: Exceptional public services

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

Yes

3. Comments

Citizen surveys and Parks and Recreation Advisory Commission approval

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

Enhance recreational opportunities that include recreational swimming, walking/running, picnicing, and instructional water safety, and swim classes

6. Will the project mitigate blight?

Yes

6. Comments

if located in one of the possible locations and identified in cost estimates

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

Targets all citizens and is geographically located to serve the needs of a population that does not have access to some of these public park amenities at the present time

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

Yes

8. Comments

It will provide additional public green space, enhance the visual character for the residents and visitors to this area of the county.

9. Does the project affect traffic positively or negatively?

Very little impact during peak time hours throughout the year. Weekends and during the summer months when the pool is opened will have minimal impact on traffic generation. The traffic impact will fluctuate to some degree depending on the site selected.

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

No

Infrastructure

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

No

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

N/A

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

Yes

16. Comments

Will enhance the visual character and recreational opportunities in that area that could help retain existing businesses and possibly attract others depending on the final location.

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

Yes

17. Comments

Will enhance the visual character and recreational opportunities in that area that could help retain existing businesses and possibly attract others depending on the final location.

18. Is the net impact of the project positive?

Yes

18. Comments

Yes it improves the quality of life, preserves public greenspace and provides additional recreational and health and wellness opportunities

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

Yes

19. Comments

seasonal employment for youth and young adults

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

Yes

20. Comments

Yes, provides desired recreational facilities that promote and support healthy lifestyle improvements for all age groups

Health and public safety

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

No

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

Yes

22. Comments

improve swimming skills, enjoy family time together around the pool or in the shelter and enjoy the many

healthy options associated with an off road paved multi use trail

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

Yes

24. Comments

Seasonal staff to monitor the park and pool, increase maintenance needs for Parks and General Services staff

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

no

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

Yes

30. Comments

user fees to off set seasonal staffing and operational costs. Based on similar size parks with similar amenities we could recover 50% of operational costs. The pool should recover 90% of it's direct operational costs.

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

land aquisition should start as soon as possible and the entire project could be completed in 5 years if funding is available.

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

No

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

Yes

39. Comments

Aquisition of land, design and engineering of the park and coordination with Rt 60 improvements is needed prior to construction

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

Yes

44. Comments

Residents in southern area of JCC will see a positive impact and those adjacent to the park will receive a more attractive surrounding and walking access to a park.

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

All P&R projects must adhere to PSA policies

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

No

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

No

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

No

Special considerations

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

No

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

No

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

Yes

52. Comments

Grant funds may be available and will be pursued

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions:

1 - Please list section in plan (PR 1.2)

#31 - Answer should be NO instead of N/A

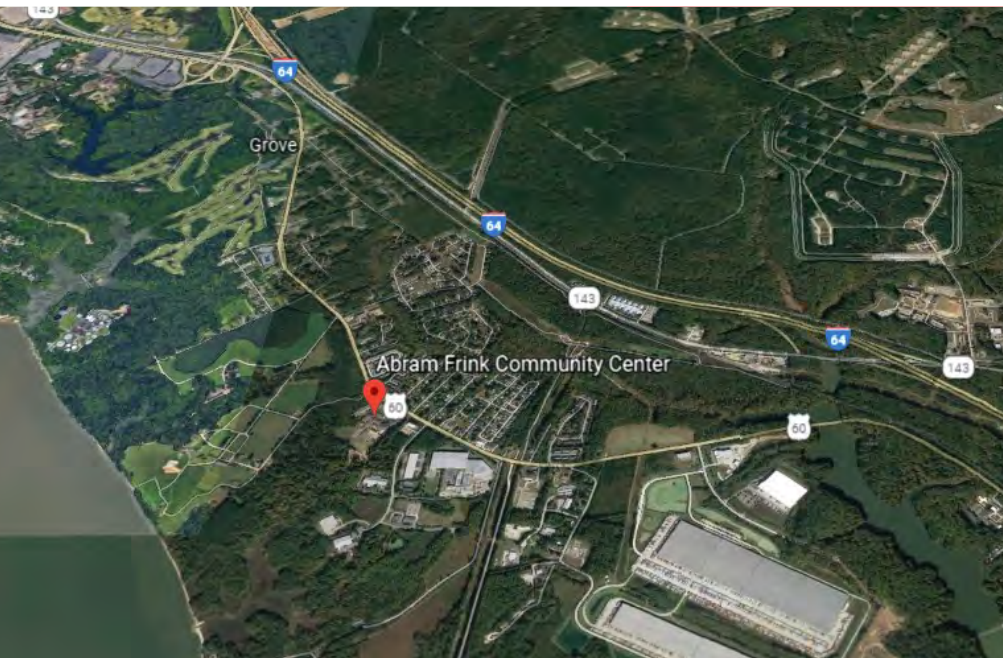
33-36 - Answer should be NO instead of N/A

Please confirm

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



**James City County
Parks & Recreation**
GROVE COMMUNITY
RECREATION ANALYSIS



JAMES CITY COUNTY
PARKS & RECREATION DEPARTMENT

GROVE COMMUNITY
RECREATION ANALYSIS 2018

Adopted by the Parks & Recreation Advisory Commission on September 19, 2018

Reviewed by the Grove Neighborhood Advisory Committee on August 14, 2018

Cover photos, clockwise from top right: Youth Boxing at Abram Frink Jr. Community Center, Neighborhood Winter Carnival, Grove Community Garden, Gilead Community Development Corporation basketball tournament, Grove neighborhood map (courtesy of Google Maps), Neighborhood Block Party, Movie Night at Abram Frink Jr. Community Center.

JAMES CITY COUNTY PARKS & RECREATION DEPARTMENT

John H. Carnifax Jr., CPRE, Director

GROVE COMMUNITY RECREATION ANALYSIS 2018

Grove Neighborhood Advisory Committee

Kelley Herbert, CPRP
Arlana Fauntleroy, CPRP
Becky Duncan
Kyle Loving, CPRP
Latara Branch
Jim Curtis
Sanchia Depriest Johnson
Kevin Radcliffe
David Smith
Rob Till

Research & Technical Assistance

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Editor

Julie Northcott-Wilson

Thank you to the many members of the public who completed the survey and attended public meetings to provide input on the Grove Community Recreation Analysis.

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EXECUTIVE SUMMARY

Mission Statement and Vision

The James City County Parks & Recreation Department is a proud member of the National Recreation and Park Association (NRPA), whose three pillars are conservation, health and wellness, and social equity.

Mission Statement

We work in partnership with citizens to ensure responsive programs, facilities and open space which promote personal growth, social development and healthy lifestyles.

Our Vision

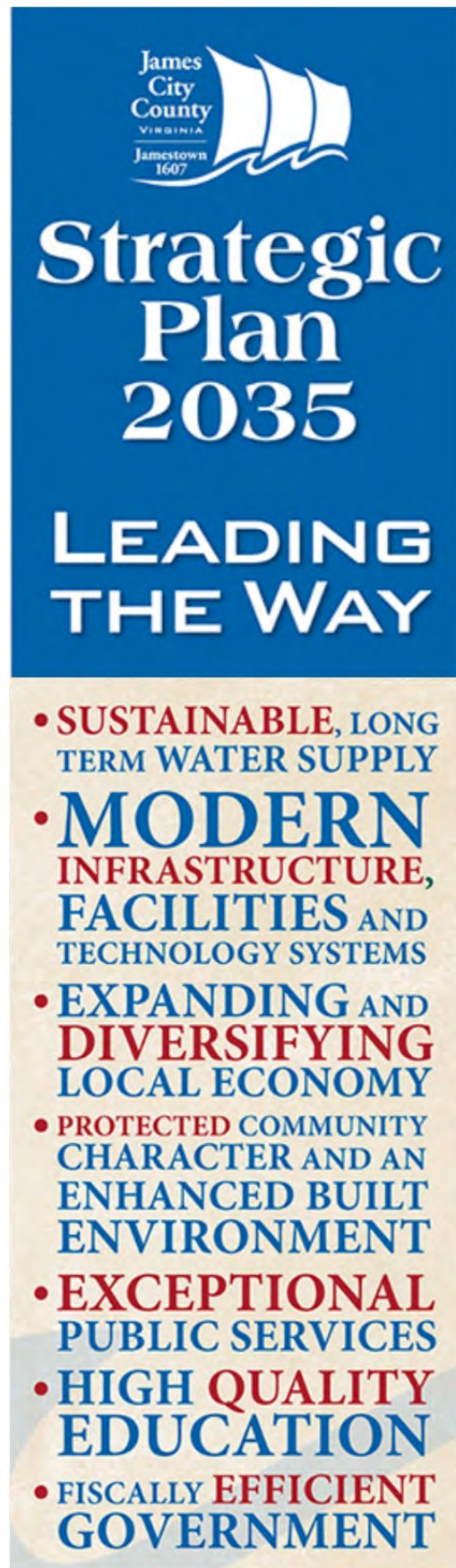
James City County Parks & Recreation strives to be recognized and viewed by the citizens of the County as providing high quality parks, trails, recreation facilities and programs that are safe, clean, accessible and affordable to people of all ages.

Through this effort the Department will create a sense of community and place that connects citizens to a variety of recreation experiences while supporting economic development, health and wellness in a financially sustainable system.

Purpose

In 2016 James City County adopted its *2035 Strategic Plan: A Guidebook for Investing in the County's Future*. The plan features seven goals that establish the County's priorities. Goal #5 Exceptional Public Services includes the operational initiative: ***Continue to expand Parks & Recreation services to low income neighborhoods through partnerships.***

James City County first began providing recreation services to low income neighborhoods in 1980, when a summer playground program was introduced. Success of the pilot program led to the creation of a Recreation Office, which eventually became the Parks & Recreation Department. Initially recreation programs were conducted at schools and neighborhood parks, or in partnership with local businesses such as campgrounds. As James City County's population increased and the demand for recreation opportunities grew, the County acquired land for public parks and recreation facilities. Parks & Recreation currently operates 17 parks, 46.56 miles of trails, two recreation



centers and a sports complex. Staff offer summer camps, special events, before & after school care and a wide variety of programs in the areas of arts & special interest, fitness/aerobics, health & wellness, inclusion/therapeutic recreation, outdoors and sports/athletics. Programs are available for all ages, with special focus on teens and seniors.

James City County's early recreation programming was decentralized, focusing on neighborhoods that the County believed were inadequately served by private organizations and the city of Williamsburg's Parks and Recreation Department, which was founded in 1969. After the County built its own parks and facilities, neighborhood programs were mostly discontinued. Large centrally-located facilities such as the James City County Recreation Center (JCCRC) and the Warhill Sports Complex allow James City County Parks & Recreation to offer amenities including an indoor pool, dance studio, pottery kiln, senior lounge, fitness equipment, a stadium with synthetic turf and tournament-quality athletic fields. However, in recent years the Department became concerned that these facilities and other popular venues like Jamestown Beach Event Park and Veterans Park (home of Kidsburg) were not serving all County residents due to barriers such as financial, lifestyle and transportation challenges.

In 2015 Parks & Recreation established a new core program area called Neighborhood Outreach for the purpose of providing outreach recreational, educational, cultural and enrichment activities and support services for residents of all ages living in lower income areas of James City County.

Neighborhood Outreach's efforts first focused on Grove, the largest African-American community in James City County. Programming has since expanded to include Lafayette Village, Forest Glen I/II, Chickahominy and Ironbound Square. Neighborhood Outreach's flagship program is RECN' It Out, a free six-week summer camp for youth age 6 to 12. Many Neighborhood Outreach activities are conducted at the Abram Frink Jr. Community Center (AFCC), a small recreation center in Grove located in the same building as the James River Elementary School; programs include free use of public computers, family-friendly movies, teen tournaments, homework club and special events. Neighborhood Learn to Swim is a popular program that includes free transportation from AFCC to the JCCRC indoor pool for swim lessons.

In keeping with the County's directive to expand Parks & Recreation services to low income neighborhoods, in 2017 the Department created the Grove Neighborhood Advisory Committee to assist in determining the direction for future Neighborhood Outreach programs. The Committee's first initiative was to develop a survey to gauge residents' preferences for programs and facilities in the Grove neighborhood. To supplement the survey, a community inventory was conducted by Parks & Recreation staff to assess government, faith-based and private service providers in Grove (see Chapter 4 for details).



Recreation Survey

The *Community Recreation Plan Survey 2018 – Grove Neighborhood* was conducted from December 12, 2017 until January 31, 2018. Participants could take the survey online or on paper (survey questions are listed in Appendix A). The survey was marketed to the public on James City County’s website, on Facebook and Twitter, and with posters placed at AFCC. Grove Neighborhood Advisory Committee members distributed surveys to local churches and held two public meetings at which participants were encouraged to give verbal input and also fill out surveys. 235 surveys were completed. Graphs illustrating the survey results appear in Chapter 3; to summarize:

- 86.8% of survey participants know where AFCC is located.
- 45.7% of respondents report using AFCC at least once every week. 6.5% use AFCC at least once every month, 20% use it only a few times per year and 27.8% never use it.
- The top reasons that survey participants don’t use AFCC more often are “I do not have time,” “Hours of operation are inconvenient for me” and “Other.” Of those who elaborated a reason for “Other,” 23.1% cited the facility’s limited operating hours.
- Survey respondents were asked to select the three most important programs they would like to have available in the Grove area. The leading response was **Exercise Programs**, followed by **Sports, Swimming, Camps for Kids, Art, Teen Programs** and **Special Events**.
- Survey respondents were asked to select the three most important facilities/equipment they would like to have available at or near AFCC. The top-ranking choice was **Pool**, followed by **Basketball Courts, Fitness**

Equipment, Walking Trail, Picnic Shelter, Playground and Computer Access.

- The final survey question invited participants to write in comments and suggestions. 20% of the responses received requested weekend hours at AFCC.



Although marketing efforts targeted the Grove community, Parks & Recreation did not limit survey participation to Grove residents. 69.8% of survey respondents stated that they live or work in Grove. The demographics of survey participants indicate that survey respondents, like the Grove community in general, are younger, more diverse and less affluent than the overall population of James City County. Detailed demographic information on Grove’s population and housing stock is presented in Chapter 1.

Current Initiatives

Parks & Recreation promptly took action to respond to citizen feedback received via the *Community Recreation Plan Survey 2018 – Grove Neighborhood*, planning the following programs, events, strategies and renovations for FY2019:

Sports/Athletics

- The outdoor basketball courts at AFCC were renovated in July/August 2018. The concrete was repaired and striped and new heavy-duty poles and backboards were installed. Rearranging the backboards increased the playing space to two full-size courts.

- Youth Basketball, Soccer and Multi Sport classes, popular offerings at the JCCRC, will expand and be offered at AFCC beginning in October 2018.
- Parks & Recreation will again partner with Gilead Community Development Corporation to conduct a basketball tournament at AFCC.

AFCC Facility

- AFCC will continue to provide free memberships for youth and affordable memberships for adults and senior citizens. Parks & Recreation staff offers free orientation and program design to members who wish to use AFCC's fitness equipment.
- Computer Connection, Homework Club, Teen Tournaments and monthly Movie Nights will continue at AFCC. These programs are all free.

Fitness/Aerobics

- A Beginner Boxing class for kids age 8 and older was offered at AFCC in August 2018. Residents of James City County and the City of Williamsburg pay only \$5 per class or \$15 for four classes. The non-contact boxing-style fitness training class builds confidence and discipline.
- Zumba and SilverSneakers group fitness classes will continue to be offered at AFCC. SilverSneakers classes are free for seniors with participating health insurance companies.

Neighborhood Outreach

- RECN' It Out summer camp was offered in July and August 2018 for kids age 6-12 who reside in Grove or Lafayette Square/Village. Camp is free, with support for field trips provided by sponsors. Parks & Recreation has been fortunate to receive discounted or free tickets for RECN' It Out summer camp from Water Country USA and Great Wolf Lodge, water-themed attractions that give camp participants an incentive to enroll in Neighborhood Learn to Swim.
- Free Neighborhood Learn to Swim classes will be offered in October 2018 and March 2019 at the James City County Recreation Center's indoor pool, with transportation provided from AFCC.
- Cookies & Cocoa with Santa, Neighborhood Winter Carnival, Neighborhood Block Party and an Easter egg hunt will again be offered at AFCC. Each of these special events includes arts & crafts activities for kids.
- Go Grove, a free event shuttle service, will offer transportation from AFCC to Harvest Festival, Live Well Expo, Williamsburg Farmers Market and the JCCRC indoor pool.
- The Grove Community Garden will continue to offer residents the opportunity to grow food. Parks & Recreation is exploring a partnership to help manage the garden.



Basketball courts at AFCC

Before



After

- Parks & Recreation will continue to work with Grove Christian Outreach Center to offer and promote programs and services, and welcomes the opportunity to partner with other businesses and organizations.
- Parks & Recreation is researching options to reduce paperwork and ease application requirements for discount assistance for residents of lower-income neighborhoods. In FY2018 172 households in James City County and city of Williamsburg received financial assistance from Parks & Recreation.
- The Grove Neighborhood Advisory Committee will continue meeting quarterly to offer guidance and feedback on current and future programming.

Future Initiatives

Some programs and facilities that were among the most requested in the *Community Recreation Plan Survey 2018 – Grove Neighborhood* would require additional personnel or capital expenditures. Implementation therefore necessitates approval and allocation of funds by the James City County Board of Supervisors in a future budget cycle.

- Survey respondents want the AFCC to be open more hours, including weekends. When AFCC opened in 1994 it was open daily including 1-6 p.m. on Saturday and Sunday but weekend hours were eliminated in FY2011 during the budget cutbacks that followed the 2008 recession.
- A pool topped survey participants' list of facilities and equipment they would like to have available at or near AFCC. Parks & Recreation currently operates two outdoor pools in James City County. Excluding rainy days, on most weekends during the summer of 2018 both pools reached capacity and lifeguards had to turn patrons away. The

region was formerly served by a third outdoor public pool, city of Williamsburg's Quarterpath Pool, but Quarterpath Pool closed in autumn of 2012 and was demolished in 2014 after the city decided that necessary repairs to the aging facility would be too expensive.

- A desire for more walking trails was cited in several surveys, including *Community Recreation Plan Survey 2018 – Grove Neighborhood*, the 2016 survey conducted for Parks & Recreation's master plan update and the 2014 *James City County Citizens Survey*. Parks & Recreation maintains over 46 miles of trails in James City County, but none are located in Grove. AFCC originally had a nature trail but it was destroyed by Hurricane Isabel in 2003. To alleviate citizens' concerns about personal safety, a walking trail should be paved, lighted and visible, like the very popular trail at Veterans Park.
- Parks & Recreation has ten picnic shelters available for rent, but none are located in Grove. Discussions during public meetings in both 2018 and 2016 revealed that residents seek not just a pavilion, but a large shelter with restrooms and a kitchen that could host meetings, parties and family reunions.

Possible barriers to all of these future initiatives are limited space at AFCC (both indoors and outside) and concerns about security at James River Elementary School (JRE), which is located in the same building as AFCC. Covenants with the adjacent Carter's Grove historic plantation also restrict property use. Parks & Recreation is evaluating the JRE/AFCC parcel and investigating the prospect of property acquisition in the Grove area.

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
\$ 250,000	\$ 758,000		\$ 5,552,000	

Lower County Park	Type of Request	Rank
parking, infrastructure, outdoor pool sprayground, shelter, restrooms, walking trail on 6.5 acres	Capital Project	1

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
Parking lot for 50 cars	50	spaces	\$ 4,000	\$ 200,000
picnic shelter on a concrete slab	3,750	SF	\$ 80	\$ 300,000
restrooms and serving area attached to shelter	400	SF	\$ 500	\$ 200,000
8' wide paved multiuse trail	1320	LF	\$ 150	\$ 198,000
Pool attendant booth and restroom facility to serve aquatic area	800	SF	\$ 500	\$ 400,000
Utilities, site work, stormwater, landscaping	1		\$ 600,000	\$ 600,000
Construction of spray features, pool 75' x 75', lazy river & pump house provided by pool consultant Gracia and Vigil	1		\$ 2,500,000	\$ 2,500,000
Subtotal				\$ 4,398,000
Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000			10% or 20%	\$ 439,800
Total				\$ 4,837,800
Design/Engineering/Inspections Estimate (15%)			15%	\$ 659,700

	Escalation				
	FY21	FY22	FY23	FY24	FY25
	\$ 4,837,800.00	\$ 5,007,123.00	\$ 5,182,372.31	\$ 5,363,755.34	\$ 5,551,486.77
Design Cost	\$ 659,700.00	\$ 682,789.50	\$ 706,687.13	\$ 731,421.18	\$ 757,020.92

Property Aquisition

250,000



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

CRP Phase III Improvements

Location

Chickahominy Riverfront Park

Priority

2

Out of how many?

12

How long will this facility or equipment be used?

30+ Years

Improvements begin

7/1/2021

Improvements completed

3/30/2023

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

No

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

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$2,000.00	\$4,000.00	\$4,000.00	\$10,000.00

Type of revenue generated

Charges for service (user fees) - increase in paddlecraft rentals

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
---------	---------	---------	---------	---------	-------

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

Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$338,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$338,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$2,562,000.00	\$0.00	\$0.00	\$2,562,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$338,000.00	\$0.00	\$2,562,000.00	\$0.00	\$0.00	\$2,900,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

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

Requested change/project description

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

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

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

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

one time

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

Conceptual Plan - Proposed Boathouse and Launch.pdf

CRP Shoreline Conceptual Plan revised.pdf

CRP OPCC.pdf

CRP Plan.pdf

CRP Phase III.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 5: Exceptional public services

Goal 2: Modern infrastructure, facilities and technology systems

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

Yes

3. Comments

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

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

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

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

Yes

5. Comments

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

6. Will the project mitigate blight?

No

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

All citizens

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

No

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic

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

Yes

10. Comments

This project will mitigate environmental impact through stormwater improvements and master planning for the property

Infrastructure

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

No

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

No

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

No

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

No

18. Is the net impact of the project positive?

No

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

No

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

No

Health and public safety

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

Yes

21. Comments

Appropriate stormwater measures and planning to reduce activities and structures in the flood plain

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

Yes

22. Comments

Will promote outdoor activities such as hiking, paddling, and wildlife viewing. Will provide ADA accessible paddlecraft launch and trail.

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

Yes

30. Comments

The project has the potential to increase paddlecraft rental opportunities

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

Spring FY23

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

No

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

Yes

39. Comments

The shoreline stabilization project, which is scheduled for construction from late summer 2020 to winter 2021 will need to be complete prior to construction of the multi-use trail.

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

Yes

43. Comments

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

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Project is outside of the primary Service Area

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

Yes

47. Comments

County owned site

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

No

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
John Carnifax

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Accepted

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

You referenced the Williamsburg Boat Club as a funding source. How much of the project will they be funding and is the boathouse contingent upon this project moving forward? Please expand on this in question #52 on the form.

The Williamsburg Boat club would be responsible for funding an additional boathouse/storage area for their rowing vessels on the site - the project is not contingent on the construction of the boathouse as the user needs will remain the same

Questions:

#8 Change answer from N/A to NO

#34-36 Change answer from N/A to NO

#42 Change answer from N/A to NO

Update 1/4/21 - Alister Perkinson

Please confirm

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

Admin review

Admin review

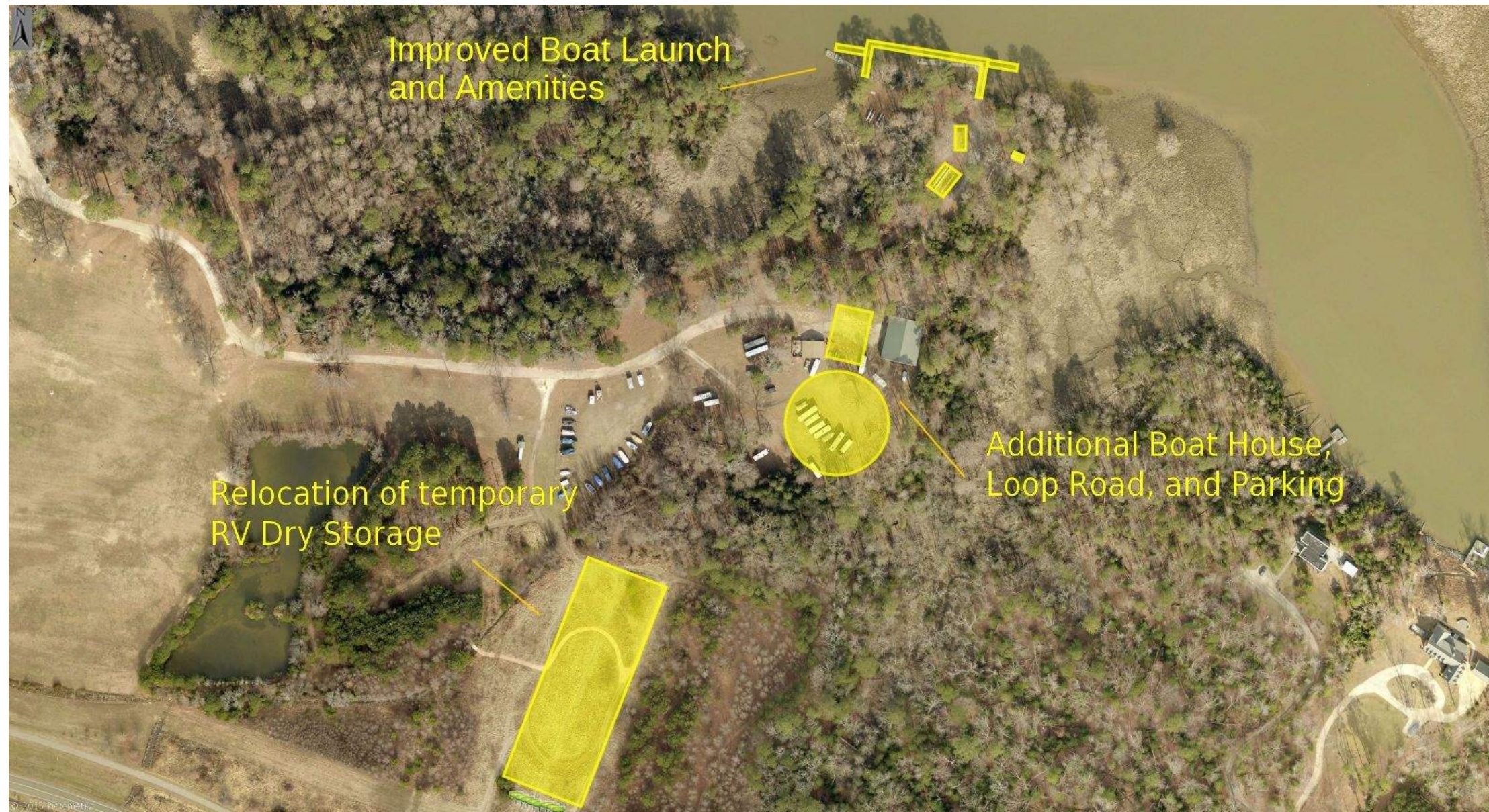
Pending...

Reviewed by

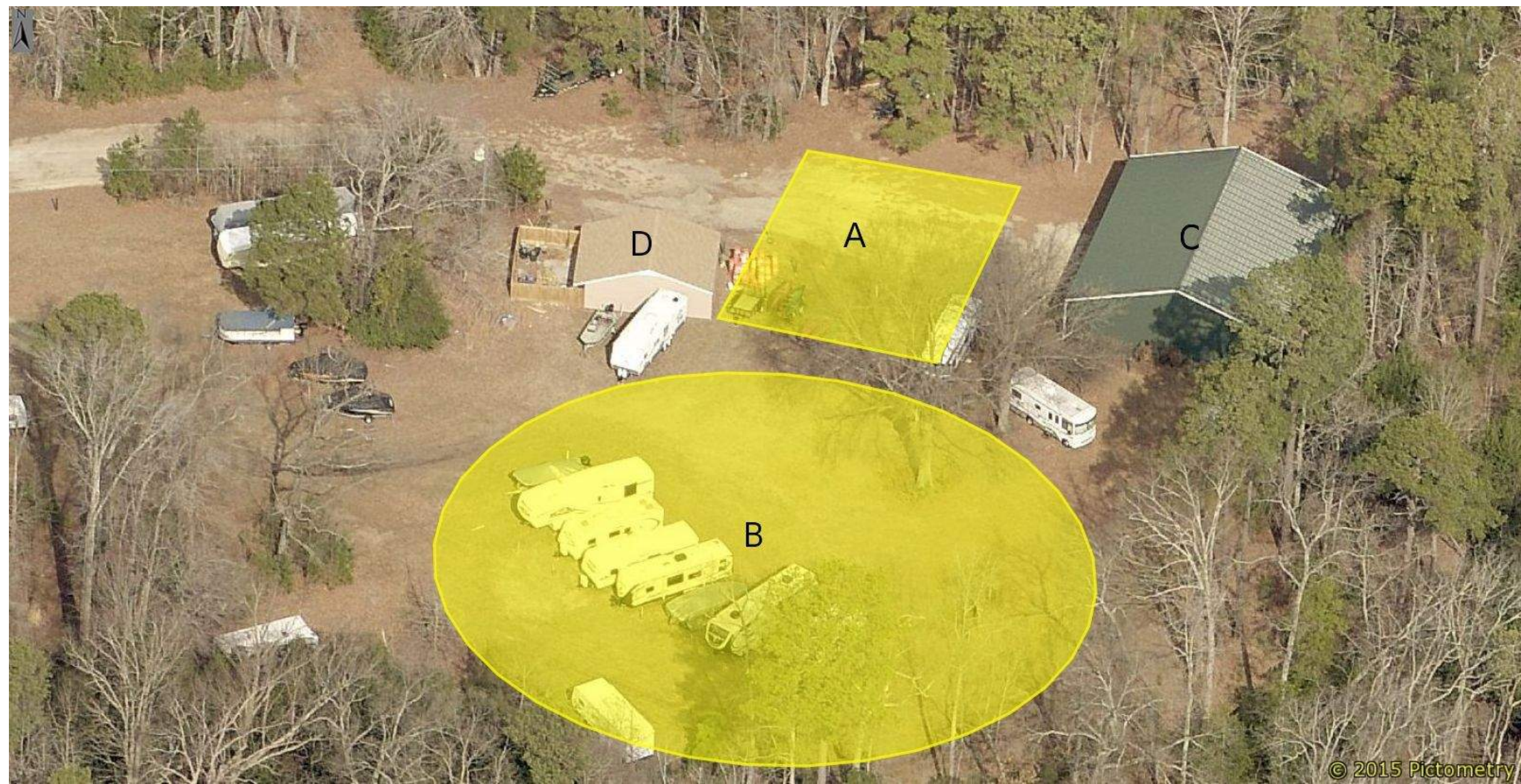
Comments

Please confirm

Proposed Boat House and Launch



Additional Boathouse and Parking



© 2015 Pictometry

Temporary RV Dry Storage



© 2015 Pictometry

Improved Launch Area



Proposed Boat House and Launch

A. Additional Boathouse

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

B. Paved loop road with Permeable Paver Parking Lot

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

C. Existing Boathouse

D. Existing Park Maintenance Building

E. Temporary RV Dry Storage

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

F. Buffer Trees

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

Proposed Boat House and Launch

G. Rowing Launch Area

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

H. Coaches Launch

I. Canoe/Kayak Launch

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

J. Attendant Booth

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

Proposed Boat House and Launch

K. Accessible Parking

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

L. Paddlecraft Storage

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

M. Paved road to Launch Area

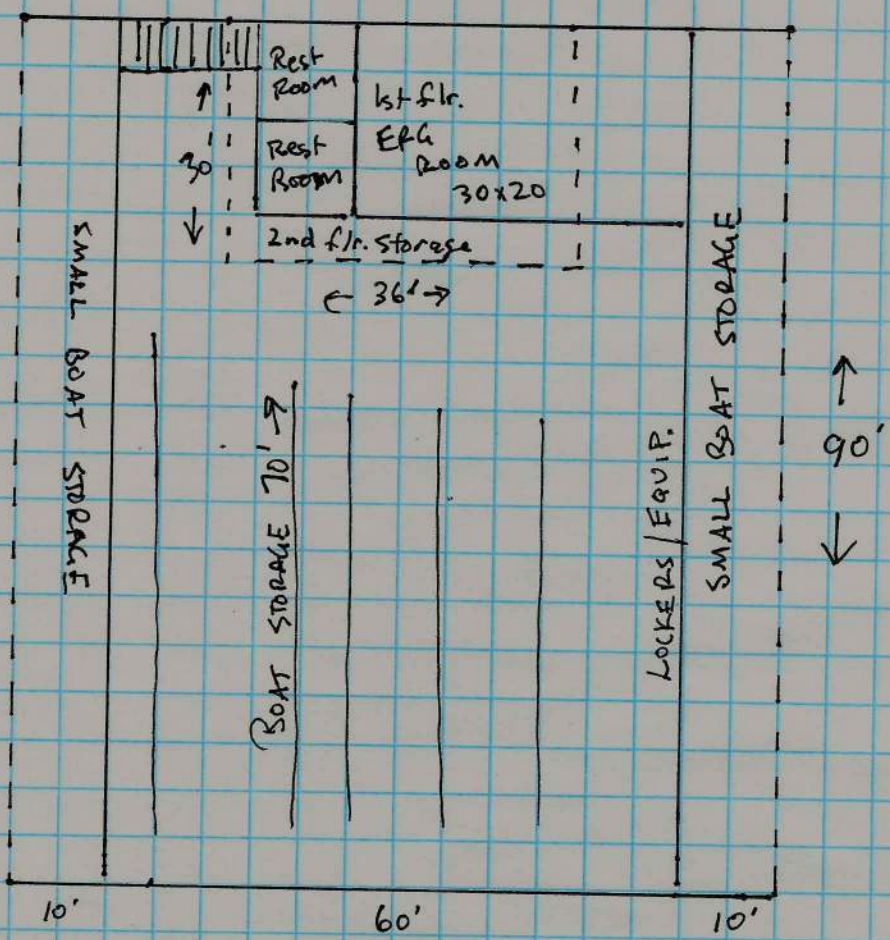
- a. Existing gravel road resurfaced with asphalt

WBC PROPOSED EXPANSION GORDON CREEK WATERFRONT

BOAT HOUSE FOOTPRINT

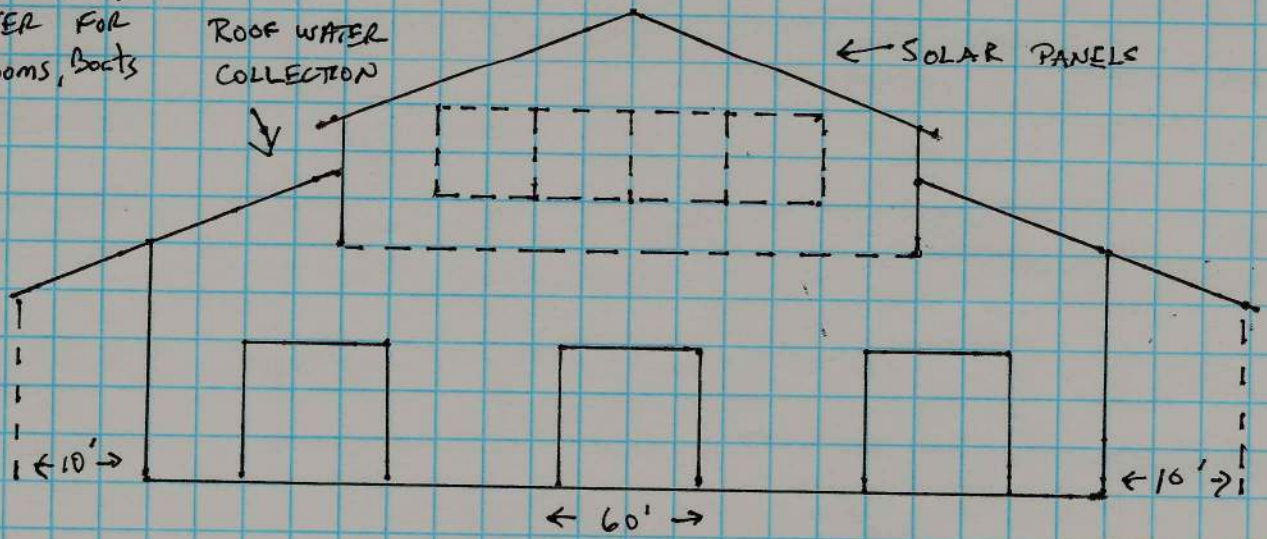
- Adds Small Boat Storage - Roof overhang
- Adds Rest Rooms
- Adds Indoor ERG space - inclement weather

SCALE: = 5' x 5'



FRONT FACE

- SOLAR OPTIONAL
- NON-POTABLE WATER FOR RRooms, Boats



SCALE = 3' x 3'

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project.

Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
\$ 338,000		\$ 2,562,000		

CRP Phase III Improvements	Type of Request	Rank
Develop Master Stormwater Plan per SUP conditions, design and construction of ADA accessible paddlecraft area, boathouse, additional parking, public access trail on shoreline, boat ramp repairs	Capital Project	2

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
Design estimate provided by Stantec	1		\$ 300,000	\$ 300,000
Construction estimate provided by Stantec	1		\$ 1,800,000	\$ 1,800,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

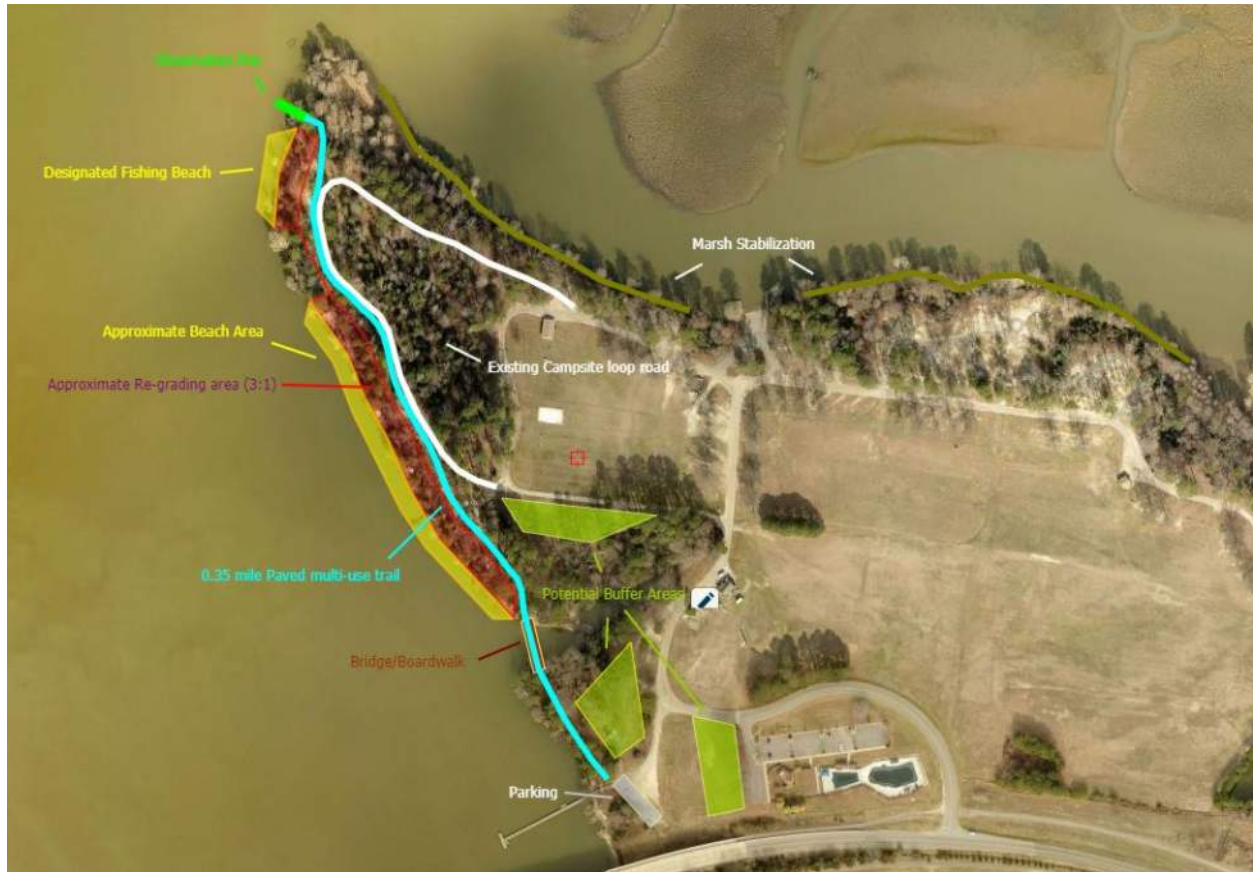
Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000

Total	10% or 20%	Escalation				
		FY21	FY22	FY23	FY24	FY25
\$ 2,100,000						
\$ 210,000						
\$ 2,310,000		\$ 2,310,000.00	\$ 2,390,850.00	\$ 2,474,529.75	\$ 2,561,138.29	\$ 2,650,778.13

Design/Engineering/Inspections Estimate (15%)

Design Cost	15%	\$ 315,000	\$ 315,000.00	\$ 326,025.00	\$ 337,435.88	\$ 349,246.13	\$ 361,469.75
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Beach area

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

Bank grading

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

Marsh Stabilization

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

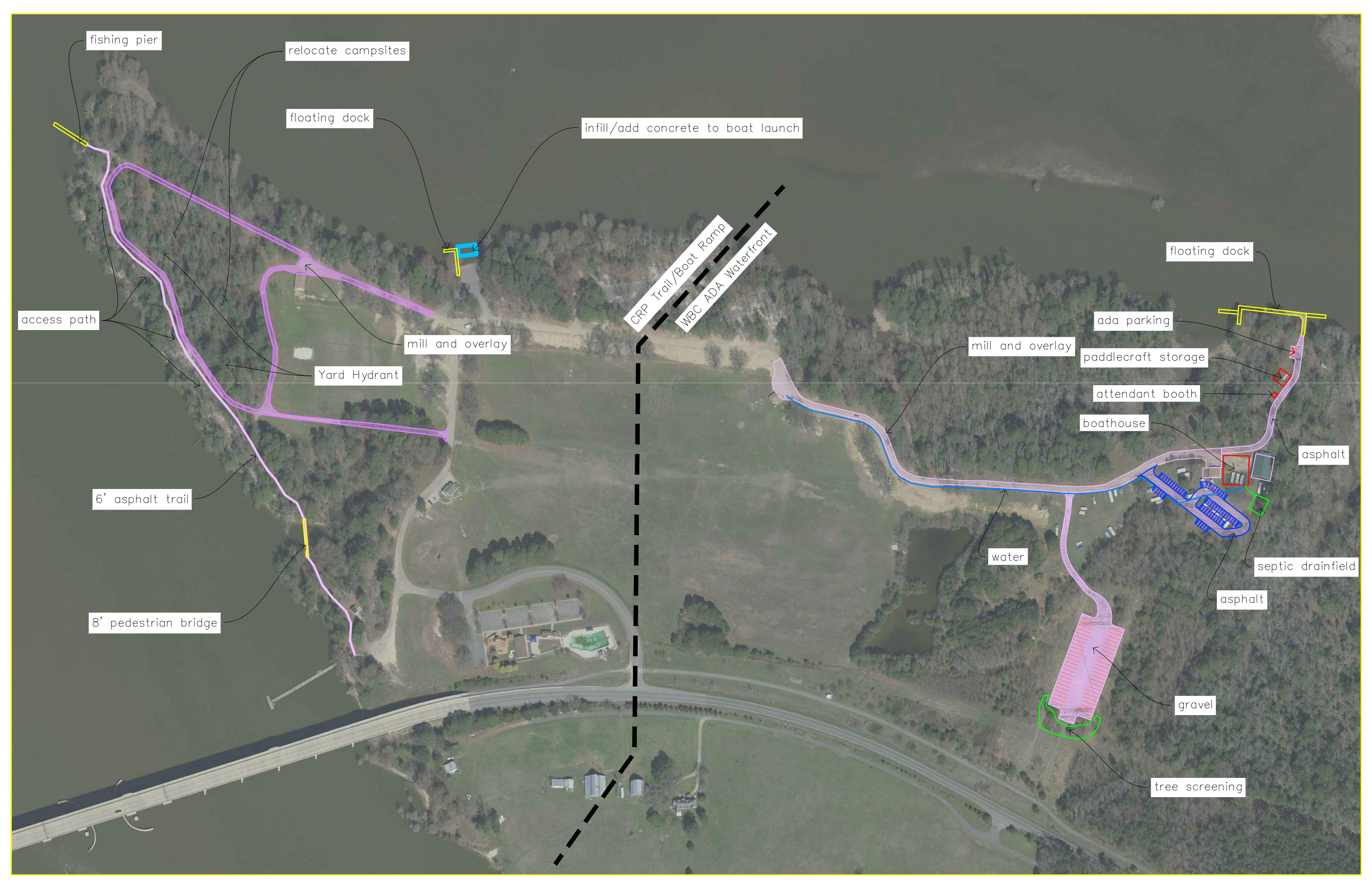
Relocation of campsites

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

Paved Multi-use trail, Bridge and Observational Pier

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

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



fishing pier

relocate campsites

floating dock

infill/add concrete to boat launch

CRP Trail/Boat Ramp

WBC ADA Waterfront

access path

mill and overlay

Yard Hydrant

mill and overlay

floating dock

ada parking

paddlecraft storage

attendant booth

boathouse

asphalt

6' asphalt trail

water

septic drainfield

8' pedestrian bridge

asphalt

gravel

tree screening

OPINION OF PROBABLE CONSTRUCTION COST

PROJECT: CRP

LOCATION: James City County

DESIGN STATUS: Schematic

COMM. NO.

DATE

11/28/18

WBC ADA Waterfront

Description	Unit	Quantity	\$/unit	Total (\$)
Demo	LS	1	8,500	8,500
Replace Existing Kayak Dock w/Floating Dock	SF	4,450	40	178,000
EZ Launch	EA	1	2,000	2,000
Rowing Launch Area Lighting	LS	1	5,000	5,000
Sidewalks Near Boathouse	SY	60	100	6,000
Boathouse	SF	5,400	100	540,000
Conventional Septic System	LS	1	8,500	8,500
Boathouse 2" Water Connection	LF	1,580	60	94,800
Boathouse Electric Connection	LS	1	5,500	5,500
Attendant Booth	SF	180	150	27,000
Internet/Electricity Connection	LS	1	5,000	5,000
Paddlecraft Storage	LS	1	2,500	2,500
Full Depth Asphalt (2"-sm over 8"-21a)	SY	3,700	30	111,000
2" Mill and Overlay	TON	441	130	57,300
8" Gravel Driveway	TON	2,020	40	80,800
Grading	SY	9,500	4	38,000
Stormwater Management	LS	1	115,000	115,000
Erosion and Sediment control	LS	1	20,000	20,000
Landscaping	LS	1	10,000	10,000
ADA Signs	EA	3	800	2,400
Wheel Stops	EA	53	125	6,600
Striping	LS	1	5,000	5,000
			Subtotal =	1,328,900
			Mobilization =	66,445

Subtotal =	\$1,395,000
Engineering =	\$99,700
Geotech/Survey/Septic =	\$50,500
Permit Fees =	\$5,000
Contingency (20%) =	\$266,000
Total =	\$1,816,200

OPINION OF PROBABLE CONSTRUCTION COST

PROJECT: CRP

LOCATION: James City County

DESIGN STATUS: Schematic

COMM. NO.

DATE

11/28/18

CRP Trail/Boat Ramp

Description	Unit	Quantity	\$/unit	Total (\$)
Demo	LS	1	5,500	5,500
Replace Existing Dock w/Floating Dock	SF	940	40	37,600
Floating Fishing Pier	SF	1,200	40	48,000
Pedestrian Bridge, 8' Wide	SF	1,150	35	40,300
Concrete Boat Ramp, assume no Cofferdam	SY	190	75	14,300
Boat Ramp Fill Material	CY	150	65	9,800
Asphalt Trail, 6' Width	SY	1,267	25	31,700
2" Mill and Overlay	TON	520	130	67,500
Yard Hydrants	EA	2	1,800	3,600
Grading	SY	110	45	5,000
Stormwater Management	LS	1	30,000	30,000
Erosion and Sediment control	LS	1	8,000	8,000
Landscaping	LS	1	15,000	15,000
Paths to Beach	EA	4	2,500	10,000
Relocate Posts	LS	1	2,200	2,200
			Subtotal =	328,500
			Mobilization =	16,425
			Subtotal =	\$345,000
			Engineering =	\$99,900
			Geotech/Survey =	\$21,500
			Permit Fees =	\$2,500
			Contingency (20%) =	\$66,000
			Total =	\$534,900



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

CRP New Restroom and Concession Building

Location

Chickahominy Riverfront Park

Priority

3

Out of how many?

12

How long will this facility or equipment be used?

25-30 years

Improvements begin

9/13/2021

Improvements completed

4/29/2022

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$854,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$854,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$971,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$971,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Current restroom and concession building is the original one when the pool was built. Increased pool attendance, and the addition of a new splash pad feature have increased demands for toilet fixtures. Not only do the limited number of urinals and stalls not meet the needs of pool users, but the aged condition of the building also requires constant maintenance and repairs.

Requested change/project description

New building with additional urinals, stalls, changing room and larger concession area to meet existing health department and building code requirements. New septic drainfield to handle increased load from upgraded facilities

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

Too few urinals and stalls. Damaged flooring, walls and overall poor appearance.

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

One-time

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

IMG_0181.jpg

IMG_0180.jpg

IMG_0175.jpg

CRP New Restroom and Concession Building.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 5: Exceptional public services

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

Improvements would enhance recreational experience for park users.

6. Will the project mitigate blight?

No

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

Targets all citizens and does not negatively affect one population.

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

No

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic on adjacent roadways

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

No

Infrastructure

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

Yes

11. Comments

Current restroom facility is in poor condition and does not have an adequate number of fixtures to support pool and splash pad use

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

No

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

No

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

No

18. Is the net impact of the project positive?

Yes

18. Comments

Improvements to restroom facilities improve quality of service to park patrons using the outdoor pool at CRP.

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

No

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

No

Health and public safety

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

No

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

N/A

Timing and location

37. When is the project needed?

Spring FY22

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

No

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

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

N/A

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Site is outside of PSA.

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

Yes

47. Comments

Chickahominy Riverfront Park-pool

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

No

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020

Questions 10,13,40,48 - Please answer NO instead of N/A

Corrected by P&R 12/11/20

Please confirm

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

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
\$ 971,000				

CRP New Restroom and Concession Building	Type of Request	Rank
Current restroom and concession building is the original one when CRP's pool was just built. Not only do the limited number of urinals and stalls not meet the needs of pool users, but the aged condition, damaged flooring, walls and overall poor appearance of the building also requires constant maintenance and repairs; New building with additional urinals, stalls, changing room and larger concession area;	Capital Project	3

Numbers in blue are formulas.

Construction Cost Estimate

Component

Replace existing concession/restroom building.
Septic drainfield (design completed)

Quantity	Unit	Cost/unit	Total
900	SF	\$ 500	\$ 450,000
1		\$ 300,000	\$ 300,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-

Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000

Total

	10% or 20%	Escalation					
		FY21	FY22	FY23	FY24	FY25	
		\$ 750,000					
		\$ 75,000					
		\$ 825,000	\$ 825,000.00	\$ 853,875.00	\$ 883,760.63	\$ 914,692.25	\$ 946,706.48
		Design Cost					
	15%	\$ 112,500	\$ 112,500.00	\$ 116,437.50	\$ 120,512.81	\$ 124,730.76	\$ 129,096.34

Design/Engineering/Inspections Estimate (15%)







Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

James City County Marina Phase 2

Location

James City County Marina

Priority

4

Out of how many?

12

How long will this facility or equipment be used?

30+ years

Improvements begin

11/2/2022

Improvements completed

11/2/2023

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

No

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

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$120,000.00

Type of revenue generated

Additional Boat Slip Rental and gas sales

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
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\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$5,813,000.00	\$0.00	\$0.00	\$5,813,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$5,813,000.00	\$0.00	\$0.00	\$5,813,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Existing boat ramp is operational but poor condition and should be relocated for operational efficiencies instead of replaced at present location. The two covered boat houses are operational but well over 20 years old and require significant maintenance to keep them operational and as safe as possible. Bathhouse facilities are a significant distance from boaters and are not ADA accessible.

Requested change/project description

Relocate existing boat ramp from its current location to alleviate the congestion in front of the existing building, provide additional parking for marina and ramp visitors, replace both covered boat houses and add the third section of uncovered slips. Add a transient docking/floating walkway, and 16 additional uncovered slips to the front area. Construct ADA accessible bathhouse adjacent to parking and boat slips

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

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

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

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

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

PHASING.PDF

Marina Opinion of Probable Cost - PHASE II - 11.12.2020.pdf

Shaping Our Shores - JCCM.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 5: Exceptional public services

Goal 2: Modern infrastructure, facilities and technology systems

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

Yes

3. Comments

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

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

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

6. Will the project mitigate blight?

No

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

Members of the boating community

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

No

9. Does the project affect traffic positively or negatively?

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

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

No

Infrastructure

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

Yes

11. Comments

Boat ramp and floating covered slips have exceeded their useful life expectancy. The original life expectancy of these features is unknown, but were likely 20-25 years. The two docks are 25+ years and 35+ years old. The existing bathhouse is in poor condition, located far from the marina users, and not ADA accessible. The parking area will be an addition

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

No

13. Does this replace an outdated system?

Yes

13. Comments

Covered slips use outdated Styrofoam flotation system that degrades faster than modern systems, decreasing it's effective life and requiring additional maintenance

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

Yes

14. Comments

Improved flotation and dock systems on boat slips.

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

Yes

15. Comments

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

Economic development

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

No

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

Yes

17. Comments

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

18. Is the net impact of the project positive?

Yes

18. Comments

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

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

No

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

Yes

20. Comments

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

Health and public safety

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

Yes

21. Comments

Improved stormwater management to include remainder of living shoreline along the Marina basin, Improved flotation system for covered boat slips, and improved boardwalk systems

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

Yes

22. Comments

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

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

Yes

28. Comments

maintenance and repair time should decrease

29. Will the efficiency of the project save money?

Yes

29. Comments

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

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

Yes

30. Comments

Increased slip rental

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

Spring 2023

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

No

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

Yes

39. Comments

James City County Marina Land Improvements - VA Health Department requires restroom upgrades before additional boat slips can be created

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

Yes

40. Comments

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

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

Yes

41. Comments

Reduced costs for parking lot paving, reduced impact on park operations and revenue

42. Will it help in reducing repeated neighborhood disruptions?

Yes

42. Comments

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

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

Yes

43. Comments

Potential impacts to marina users including limited access to site and utility disruption can be mitigated by performing work at the same time as marina land improvements

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

Yes

44. Comments

Boating and Brewery users could see some negative impact during the construction phase including limited access to site and utility disruption

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Inside the PSA

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

Yes

47. Comments

Marina owned by JCC

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

No

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Alister Perkinson

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

Please confirm

Draft Master Plan

James City County
Marina



Label	Feature
A	Restaurant / Tasting Room / Multipurpose / Community Room & Deck
B	Covered Pavillion
C	Billsburg Brewery & Expansion
D	Parks Office, Rentals, Marine Repairs & Restrooms
E	Dry Stack Storage
F	Docks and Slips
G	Property Boundary
H	Fuel Dock/ Pump Out
I	Existing Gazebo
J	New Covered Boat Slips - 44 Slips
K	Canoe/ Kayak Launch
L	Creek Walk
M	Uncovered Boat Slips
N	Overlook / Fishing Pier
O	New Boat Ramp
P	Parking
P1	Short Term Trailer Parking / Boat Trailer Parking
Q	Marina Walk
R	Secondary Entrance
S	Living Shoreline
T	Floating Walkway and Transient Boat Dock
U	Jet Ski Slips - 5 Total
V	Paddle Craft Storage
W	Emergency Boat Lifts
X	Dumpster Pad

	Flood Plain		Living Shoreline - Still
	RPA Lines		Sidewalk
	Contours		Living Shoreline - Marsh
	Trail / Path		Bioretention Basin
	Existing Boat Slips		Trees
	Property Line		Grass
			Marsh

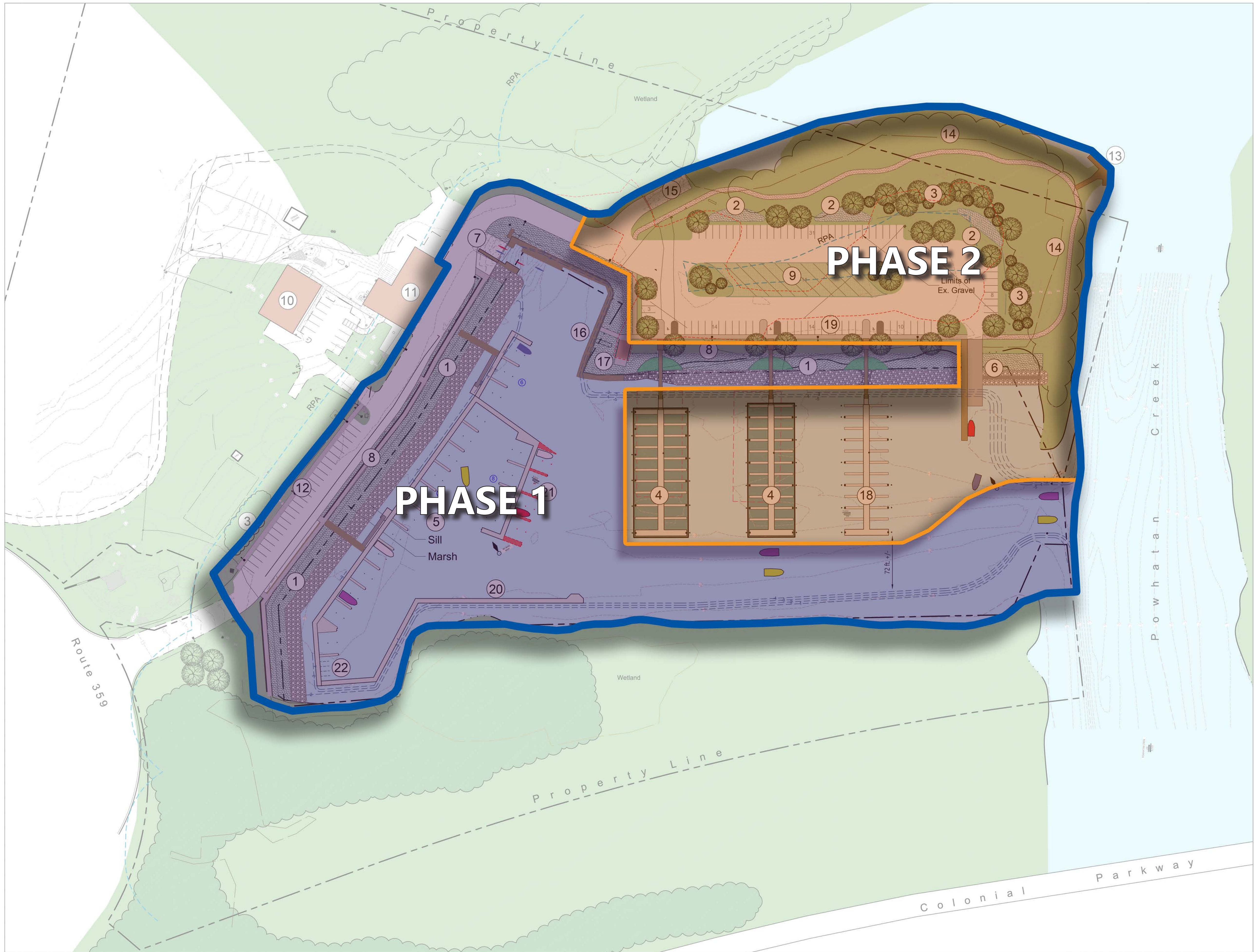
Proposed Site Information

44 Covered Boat Slips
64 Boat Slips
108 Total



0 60 120 Feet





Legend

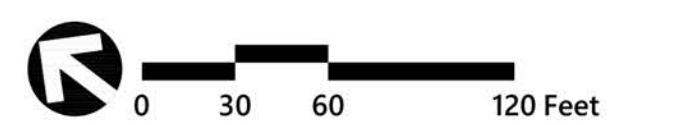
- ① Living Shoreline
- Sill and Marsh
- ② Stormwater Management
- Bioretention
- ③ Riparian Buffer Enhancement
- ④ New Covered Boat Houses
42 Slips
- ⑤ Floating Dock and Slips
38 Total
- ⑥ 20 ft. wide Boat Ramp
- ⑦ Canoe/Kayak Launch
- ⑧ Marina Walk
- ⑨ Pervious Boat Trailer Parking
- ⑩ Billsburg Brewery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

Proposed Site Information

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

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

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



James City County Marina

351 Mc Laws Circle
Suite 3
Williamsburg, VA 23185

Project # 34222.03
Date: 11/12/2020
Calc. By: VD/CF
Checked By: TH/AL

Marina/Boat Ramp/Covered Slips/Bathhouse Opinion of Probable Construction Costs
PHASE II - For Planning

Item	Qty	Unit	Cost	Total
Construction Misc.				
Mobilization	1	ls	\$ 35,000	\$ 35,000
Field Engineering - Construction Layout	1	ls	\$ 15,000	\$ 15,000
Construction Misc. Subtotal				\$ 50,000
Demolition				
Existing Surfaces/Entry Road	1	ls	\$ 30,000.0	\$ 30,000
Existing Boat Ramp, Covered Docks & Roof	1	ls	\$ 65,000.0	\$ 65,000
Parking Areas	1	ls	\$ 20,000.0	\$ 20,000
Demolition Subtotal				\$ 115,000
Boatshed A - 20 Slips				
Floating Docks	3925	sf	\$ 60	\$ 235,500
Roof Structure (12,312 sf)	1	ls	\$ 240,000	\$ 240,000
Install Cost for Docks and Roof Structure	3925	sf	\$ 25	\$ 98,125
Covered Boat Shed Foundation Piles	12	ea	\$ 1,000	\$ 12,000
Roller Guides	12	ea	\$ 325.0	\$ 3,900
Aluminum Gangway	1	ea	\$ 18,000	\$ 18,000
Gangway Landside Connection	1	ls	\$ 5,000	\$ 5,000
Fixed Timber Pier (43' X 8')	344	sf	\$ 60	\$ 20,640
Utility Pedestals (power and water)	10	ea	\$ 1,900	\$ 19,000
Utility Services to Pedestals	1	ls	\$ 75,000	\$ 75,000
Install New Overhead Lights in Shed	1	ls	\$ 8,000	\$ 8,000
Boatshed A Subtotal				\$ 735,165
Boatshed B - 22 Slips				
Floating Docks	3562	sf	\$ 60	\$ 213,720
Roof Structure (10,974 sf)	1	ls	\$ 215,000	\$ 215,000
Install Cost for Docks and Roof Structure	3562	sf	\$ 25	\$ 89,050
Covered Boat Shed Foundation Piles	14	ea	\$ 1,000	\$ 14,000
Roller Guides	14	ea	\$ 325.0	\$ 4,550
Aluminum Gangway	1	ea	\$ 18,000	\$ 18,000
Gangway Landside Connection	1	ls	\$ 5,000	\$ 5,000
Fixed Timber Pier (37' X 8')	296	sf	\$ 60	\$ 17,760
Utility Pedestals (power and water)	12	ea	\$ 1,900	\$ 22,800
Utility Services to Pedestals	1	ls	\$ 80,000	\$ 80,000
Install New Overhead Lights in Shed	1	ls	\$ 8,000	\$ 8,000
Boatshed B Subtotal				\$ 687,880

James City County Marina

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Suite 3
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Marina/Boat Ramp/Covered Slips/Bathhouse Opinion of Probable Construction Costs
PHASE II - For Planning

Item	Qty	Unit	Cost	Total
Dock C - 24 Slips				
Floating Docks	2836	sf	\$ 60	\$ 170,160
Install Cost for Docks	2836	sf	\$ 25	\$ 70,900
Floating Dock Foundation Piles (12" Dia.)	14	ea	\$ 1,000	\$ 14,000
Roller Guides	14	ea	\$ 325.0	\$ 4,550
Slip Mooring Timber Piles (8" Dia.) - 20' Tall	24	ea	\$ 450.0	\$ 10,800
Aluminum Gangway	1	ea	\$ 18,000	\$ 18,000
Gangway Landside Connection	1	ls	\$ 5,000	\$ 5,000
Fixed Timber Pier (33' X 8')	264	sf	\$ 60	\$ 15,840
Utility Pedestals (power and water)	12	ea	\$ 1,900.0	\$ 22,800
Utility Services to Pedestals	1	ea	\$ 75,000	\$ 75,000
Dock C Subtotal				\$ 407,050
Bid Additive 3: Additional 16 Slips				
Main Floating Dock (6' wide)	1677	sf	\$ 60	\$ 100,620
Finger Piers (3' wide)	557	sf	\$ 60	\$ 33,420
Install Cost for Docks	2234	sf	\$ 25	\$ 55,850
Floating Dock Foundation Piles (12" Dia.)	15	ea	\$ 1,000	\$ 15,000
Roller Guides (for 12" Piles)	15	ea	\$ 325	\$ 4,875
Utility Pedestals (power and water)	8	ea	\$ 1,900	\$ 15,200
Utility Services to Pedestals	1	ls	\$ 40,000	\$ 40,000
Slip Mooring Timber Piles (8" Dia.) - 20' Tall	16	ea	\$ 450	\$ 7,200
Bid Additive 3 Subtotal				\$ 272,165
Bid Additive 4: Transient Dock				
Floating Walkway	2366	sf	\$ 60	\$ 141,960
Install Cost for Docks	2366	sf	\$ 25	\$ 59,150
Relocate Existing Utility Pedestals (Power Only)	10	ea	\$ 200	\$ 2,000
Utility Services to Pedestals	1	ls	\$ 20,000	\$ 20,000
Floating Walkway Foundation Piles (12" Dia.)	10	ea	\$ 750	\$ 7,500
Roller Guides (for 12" Piles)	10	ea	\$ 325	\$ 3,250
Bid Additive 4 Subtotal				\$ 233,860
Boat Ramp				
Fixed Landing Pier (6' x 136.5') One on each side of the boat ramp	1640	sf	\$ 60	\$ 98,400
Double Concrete Ramp (31' x 75.5')	2341	sf	\$ 100	\$ 234,100
Temporary Cofferdam	1	ls	\$ 60,000	\$ 60,000
Flat Panel Vinyl Bulkhead (~12' Ave. Depth)	1292	sf	\$ 30	\$ 38,760
10X10 TG Wale	244	lf	\$ 16	\$ 3,904
Boat Ramp Subtotal				\$ 435,164

James City County Marina

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Date: 11/12/2020
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Marina/Boat Ramp/Covered Slips/Bathhouse Opinion of Probable Construction Costs
PHASE II - For Planning

Item	Qty	Unit	Cost	Total
Shoreline Stabilization - East				
Riprap Revetment - Armor Stone (CL I)	1097	ton	\$ 100	\$ 109,700
VDOT #3 Chinking Stone	49	ton	\$ 60	\$ 2,940
Sill Geotextile	405	sy	\$ 8	\$ 3,240
Sand Fill (SE of boat ramp)	162	cy	\$ 40	\$ 6,480
Wetland Plantings E2EM Low Marsh (2" pp)	360	ea	\$ 2	\$ 720
Wetland Plantings E2EM High Marsh (2" pp)	360	ea	\$ 2	\$ 720
Wetland Plantings E2SS (3 gal)	32	ea	\$ 40	\$ 1,280
Goose Exclusion Fence	1	ls	\$ 3,000	\$ 3,000
Shoreline Stabilization (East) Subtotal				\$ 128,080
Shoreline Stabilization - Ex. Boat Ramp				
Sill- Rock Armor (CL I)	399	ton	\$ 100	\$ 39,900
Core Stone	172	ton	\$ 60	\$ 10,320
Sill Geotextile	125	sy	\$ 8	\$ 1,000
Sand Fill (marsh planting zone)	626	cy	\$ 40	\$ 25,040
Wetland Plantings E2EM Low Marsh (2" pp)	275	ea	\$ 2	\$ 550
Wetland Plantings E2EM High Marsh (2" pp)	275	ea	\$ 2	\$ 550
Wetland Plantings E2SS (3 gal)	50	ea	\$ 40	\$ 2,000
Goose Exclusion Fence	1	ls	\$ 3,000	\$ 3,000
Shoreline Stabilization (Ex. Boat Ramp) Subtotal				\$ 82,360
Dredging				
Ph II Dredging (Includes placement at JB Site)	7500	cy	\$ 60	\$ 450,000
Dredging Subtotal				\$ 450,000
Bathhouse				
Bathhouse	1	ls	\$ 500,000	\$ 500,000
Bathhouse Subtotal				\$ 500,000

James City County Marina

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Date: 11/12/2020
Calc. By: VD/CF
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Marina/Boat Ramp/Covered Slips/Bathhouse Opinion of Probable Construction Costs
PHASE II - For Planning

Item	Qty	Unit	Cost	Total
Landside Improvements				
Concrete Sidewalk	2220	sf	\$ 8	\$ 17,760
Asphalt Pavement - Light Duty	629	ton	\$ 150	\$ 94,350
Asphalt Pavement - Heavy Duty (2" + 3" Asphalt + 10" Gravel)	355	ton	\$ 150	\$ 53,250
Asphalt Base, Type I, No. 21A (8" Depth)	3150	ton	\$ 55	\$ 173,250
CG-12 (ADA Ramp)	10	ea	\$ 1,000	\$ 10,000
Concrete Curb (CG-2)	1524	lf	\$ 20	\$ 30,480
Concrete Curb & Gutter (CG-6)	744	lf	\$ 25	\$ 18,600
Parking Stall Pavement Markings	1	ls	\$ 5,000	\$ 5,000
Signage	1	ls	\$ 15,000	\$ 15,000
Landscaping	1	ls	\$ 30,000	\$ 30,000
Install Exterior Site Lighting (fixture, pole, foundation & wiring)	7	ea	\$ 7,000	\$ 49,000
Underground Utilities	1	ls	\$ 20,000	\$ 20,000
Erosion and Sediment Control & Maintenance	1	ls	\$ 50,000	\$ 50,000
Traffic Control	1	ls	\$ 15,000	\$ 15,000
Landside Subtotal				\$ 581,690
Stormwater Mgmt				
Sediment Basin to Wet Pond cleaning & conversion	1	ls	\$ 10,000	\$ 10,000
Wet Pond (excavation, fine grading, berms, misc.)	1	ea	\$ 30,000	\$ 30,000
Stilling Basin	75	ton	\$ 100	\$ 7,500
Outlet Control Structure	1	ea	\$ 5,000	\$ 5,000
12" RCP	53	lf	\$ 55	\$ 2,915
12" FES	1	ea	\$ 750	\$ 750
Rip Rap spillway	90	ton	\$ 100	\$ 9,000
Concrete Spillway	20	lf	\$ 70	\$ 1,400
Stormwater Subtotal				\$ 66,565
Subtotal				\$ 4,744,979
Construction Contingency 15%				\$ 711,747
Estimate Contingency 7.5%				\$ 355,873
TOTAL				\$ 5,812,599



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Upper County Park Paving and Multi-Use Trail

Location

Upper County Park

Priority

5

Out of how many?

12

How long will this facility or equipment be used?

10-15 years

Improvements begin

7/1/2022

Improvements completed

6/30/2023

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Current parking lot is gravel and need regular regrading and added crushed gravel. No paved multi-use trail exists

Requested change/project description

Construct 0.5 mile paved ADA accessible multi-use trail loop, pave existing gravel parking area

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

Paving parking lot will improve patron experience decrease maintenance and upkeep needs. A paved multi-use trail will add a hard-surface trail in the upper portion of the county, which was identified as a need in the 2017 Parks and Recreation Master Plan.

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

\$180,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

UCP Paving and Multi-Use Trail.pdf

Upper County Pave Gravel Lot Plan.pdf

UCP Trail.png

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 5: Exceptional public services

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

Project will add a hard-surface trail in the upper portion of the county, which was identified as a need in the 2017 Parks and Recreation Master Plan

6. Will the project mitigate blight?

No

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

all citizens.

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

No

9. Does the project affect traffic positively or negatively?

No impact on traffic

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

No

Infrastructure

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

No

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

No

13. Does this replace an outdated system?

No

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

No

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

No

Economic development

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

No

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

No

18. Is the net impact of the project positive?

No

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

No

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

No

Health and public safety

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

No

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

June 2023

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

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential

delays (acquisition of land, funding and regulatory approvals)?

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Project is outside of PSA

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

Yes

47. Comments

Upper County Park

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

No

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
John Carnifax

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions 11-12 - It looks like this was copied and pasted from the splash pad project request. Please remove all references to baby pool/splash pad on this application.

Corrected by P&R 12/11/20

Please confirm

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

JCC Upper County Park
180 Leisure Road
Toano, VA 23168

Leisure Rd

Leisure Rd

Leisure Rd

Leisure Rd

JCC Upper County Park
Pave Gravel Lot Plan

2195 SY
242 Tons of SM 9.5A
Stripe Lot

Estimate

Grading	\$1000
Asphalt	\$29040
Other	\$500

Subtotal:	\$30540
Total:	\$33594

JCC Upper County Park (56 AC)
Walking Trail Plan

8' x 2921' Trail
23368 SF
2597 SY (.54 Acres)

Design/Site Plan	\$5,000
E&S	\$10,000
*Sitework	\$10,000
Asphalt	\$62,900
*Stormwater	\$20,000

Subtotal:	\$107,900
Total:	\$118,690

*Dependent on path of trail and
required Stormwater mitigation
measures



INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
	\$ 180,000			

UCP Paving and Multi-Use Trail	Type of Request	Rank
new paved multi-use trail, pave parking lot	Capital Project	5

Numbers in blue are formulas.

Construction Cost Estimate

Component

Multi-use paved trail (Rick Koehl estimate) includes contingency
 Paving gravel lot-grading, asphalt and other fees (Rick Koehl estimate) includ

Quantity	Unit	Cost/unit	Total
1		\$ 118,690	\$ 118,690
1		\$ 33,594	\$ 33,594
			-
			-
			-
			-

Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000

Total

10% or 20%

	Escalation				
	FY21	FY22	FY23	FY24	FY25
\$ 152,284					
\$ 15,228					
\$ 167,512	\$ 167,512.40	\$ 173,375.33	\$ 179,443.47	\$ 185,723.99	\$ 192,224.33
Design Cost					
	\$ -	\$ -	\$ -	\$ -	\$ -

Design/Engineering/Inspections Estimate (15%)

15%



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Jamestown Beach Event Park Improvements

Location

Jamestown Beach

Priority

6

Out of how many?

12

How long will this facility or equipment be used?

25 years

Improvements begin

7/1/2023

Improvements completed

6/30/2026

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

No

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

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Charges for service (user fees) - Increase in event rentals due to added amenities beginning FY27

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
---------	---------	---------	---------	---------	-------

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

Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$1,185,000.00	\$0.00	\$0.00	\$1,185,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$9,307,000.00	\$9,307,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$1,185,000.00	\$0.00	\$9,307,000.00	\$10,492,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

There are no permanent parking or restroom facilities near the special event area or western end of the beach. The master plan identifies these facilities and increased utilization over the last three years justifies the need for these facilities. Parking does not meet existing standards and planning requirements as is.

Requested change/project description

Install additional restroom facility to support beach, realignment and paving of park roads, install permanent parking in existing grass parking area for 200 spaces, event venue with stage/performance area and restroom facilities, boat storage facility to support marina operations, park maintenance building

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

Improved infrastructure and additional restrooms will support rapidly growing park attendance. Development of event area will allow for larger and more diverse event opportunities. Boat storage area will support James City County Marina operations and generate additional revenue.

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

\$9,307,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

IMG_1244.JPG

IMG_1247.JPG

IMG_1246.JPG

JBEP Improvements.pdf

Shaping Our Shores - JBEP.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

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

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

Yes

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

Goal 5: Exceptional public services

Goal 2: Modern infrastructure, facilities and technology systems

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

appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

The project will enhance existing recreational opportunities by making them more accessible and improving facilities

6. Will the project mitigate blight?

No

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

All citizens

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

No

9. Does the project affect traffic positively or negatively?

The project will have no effect on traffic on adjacent roadways

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

Yes

10. Comments

Parking lot improvements will include storm water management practices that do not exist now. Existing degradation caused by pedestrian and vehicle traffic will reduce unwanted impact on the environment.

Infrastructure

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

No

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

No

13. Does this replace an outdated system?

Yes

13. Comments

The project will provide permanent parking and restroom facilities to replace portable toilets and a parking area that does not meet County standards.

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

No

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

No

Economic development

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

No

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

Yes

17. Comments

Increase in special events due to improved amenities and development of the special event area. The number of events annually are continuing to increase.

18. Is the net impact of the project positive?

Yes

18. Comments

Improves visitor experience, supports economic tourism and reduces the negative impact to environment in a sensitive area.

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

No

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

No

Health and public safety

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

No

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

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

No

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

No

26. Will the new facility require significant annual maintenance?

No

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

No

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

No

29. Will the efficiency of the project save money?

No

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

Yes

30. Comments

Opportunities for increased event rental revenue due to improved event amenities

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

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

No

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

No

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

No

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

No

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

No

Timing and location

37. When is the project needed?

June 30, 2026

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

No

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

No

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

No

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

No

42. Will it help in reducing repeated neighborhood disruptions?

No

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

No

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

No

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

Located in PSA, conforms to all JCSA policies

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

Yes

47. Comments

Jamestown Beach Event Park

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

No

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

No

Special considerations

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

No

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

No

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

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
John Carnifax

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions 8,48 - Please change answer from NA to NO
Corrected by P&R 12/11/20

Question 52 - Please elaborate on the state/federal funding source. How much? Which year?
*Answer to #52 changed to "no". While there is a potential for LWCF grants or similar for this project they have not been secured and would not play a role in the timing of this project.

Please confirm

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
		\$ 1,185,000		\$ 9,307,000

JBEP Improvements	Type of Request	Rank
New road alignment, restrooms facilities, stage/performance area, playground, fishing pier	Capital Project	6

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total	Escalation					
Restrooms facilities	600	SF	\$ 500	\$ 300,000						
New road alignment (4500 linear ft of 24 ft wide road)*	12,000	SY	\$ 225	\$ 2,700,000						
Paved parking	200	spaces	\$ 4,000	\$ 800,000						
Dry storage (clear, grade, gravel pad, fencing, signage)	65000	SF	\$ 6	\$ 390,000						
Maintenance building	900	sf	\$ 100	\$ 90,000						
Dumpster pad and enclosure	1100	SF	\$ 13	\$ 14,300						
Covered Stage w/ concourse, electric	1	stage	\$ 600,000	\$ 600,000						
Restroom facility for performance area	1600	SF	\$ 500	\$ 800,000						
Playground	1	Playground	\$ 100,000	\$ 100,000						
Fishing Pier	1300	SF	\$ 100	\$ 130,000						
Utilities, site work, stormwater, arch, landscaping	1		\$ 1,200,000	\$ 1,200,000						
				\$ -						
Subtotal				\$ 7,124,300						
Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000			10% or 20%	\$ 712,430						
Total				\$ 7,836,730	\$ 7,836,730.00	\$ 8,111,015.55	\$ 8,394,901.09	\$ 8,688,722.63	\$ 8,992,827.92	\$ 9,307,576.90
				Design Cost						
Design/Engineering/Inspections Estimate (15%)			15%	\$ 1,068,645	\$ 1,068,645.00	\$ 1,106,047.58	\$ 1,144,759.24	\$ 1,184,825.81	\$ 1,226,294.72	\$ 1,269,215.03

*Does not include intersections and realignment on Jamestown Rd and Greensprings Rd

Draft Master Plan

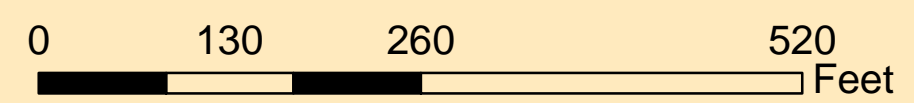
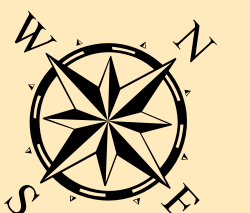
Jamestown Beach Event Park



JAMES RIVER

Label	Feature
A	New Entrance
B	Bioretention Basins
C	Boat Storage
D	Beach Parking
E	Dredge Material from Marina
F	Event Tents
G	Amblers House Events, Parking & Overflow
H	Formal Gardens
I	Great Lawn/Venue Parking
J	Maintenance Building, Storage Facility & Recreation Facility
K	New Roadway
L	Overflow Parking Lot
M	Parking Booth
N	Performance Venue
O	Pier / Fishing
P	Playground
Q	Preserved Viewshed
R	Restroom
R1	Restroom / Concessions
S	Running Center and Outdoor Restrooms
T	Second Entrance
U	Beach Access / Picnic Area
V	Parking
W	Amblers House Restored
X	Dumpster Pad
Y	RV / Cabin Camping
Z	Paddle Craft Launch

	Flood Plain
	RPA Lines
	Gate
	Property Line
	Grant VLCP
	CELCP Area
	Trail / Path
	Contours









Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Veterans Park Phase 2 Improvements

Location

Veterans Park

Priority

7

Out of how many?

12

How long will this facility or equipment be used?

15-20 years

Improvements begin

7/1/2023

Improvements completed

6/30/2025

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

No

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

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
--------	--------	--------------	--------	--------	--------------

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$1,490,000.00	\$0.00	\$1,490,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$200,000.00	\$1,490,000.00	\$0.00	\$1,690,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Limited parking and sidewalk connections to serve existing and future amenities included in the approved master plan.

Requested change/project description

Complete phase 2 improvements at Veterans Park (splash pad, pump room, eastern parking lot addition, bus parking addition, sidewalk connections and outdoor workout equipment)

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

Additional parking and sidewalk connections at Veterans Park will make the park more accessible and will meet the needs of the growing numbers of patrons who visit this park for its playground, basketball/pickleball and outdoor volleyball. The addition of outdoor workout equipment and new splash pad will create a new recreation amenities for visitors.

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

One-time

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

VP Phase 2.JPG

VP Phase 2 Improvements.pdf

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

Evaluation Questions

General

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

Yes

1. Comments

PR 1.1- Implement strategies in Parks & Recreation Master Plan

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

Yes

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

Goal 5: Exceptional public services

Goal 2: Modern infrastructure, facilities and technology systems

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

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

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

Yes

5. Comments

New splash pad, additional parking will bring more park users to playgrounds, basketball/ tennis courts, etc.

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

We envision the new splash pad will serve families with small children. No population is negatively impacted.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

N/A

9. Does the project affect traffic positively or negatively?

increased traffic into the park is expected

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

N/A

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

Yes

22. Comments

The project will promote health and wellness by installing exercise equipment that is free and available to

the public

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

The facility will require addition park staff (approx 400 hours/\$6000)

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

Yes

26. Comments

The facility will require regular maintenance and chemical supply (approx \$3500/year)

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

N/A

36. Are there other ways to mitigate the regulatory concern?

N/A

Timing and location

37. When is the project needed?

Spring FY25

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

Yes

44. Comments

Residents near the park will be positively impacted by easier park access.

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Located in PSA, conforms to all JCSA policies

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Veterans Park

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions 40-42 - Change from N/A to NO

Corrected by P&R 12/11/20

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
		\$ 200,000	\$ 1,490,000	

Veterans Park Phase 2	Type of Request	Rank
Parking lot addition, splash pad, pump room, sidewalk connections, rest rooms and outdoor workout equipment	Capital Project	7

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
Parking lot for 20 cars	20	spaces	\$ 4,000	\$ 80,000
Splash Pad and pump room	1		\$ 900,000	\$ 900,000
Outdoor workout equipment	1		\$ 100,000	\$ 100,000
Utilities, site work, stormwater, landscaping	1		\$ 100,000	\$ 100,000
			\$ -	\$ -
			\$ -	\$ -

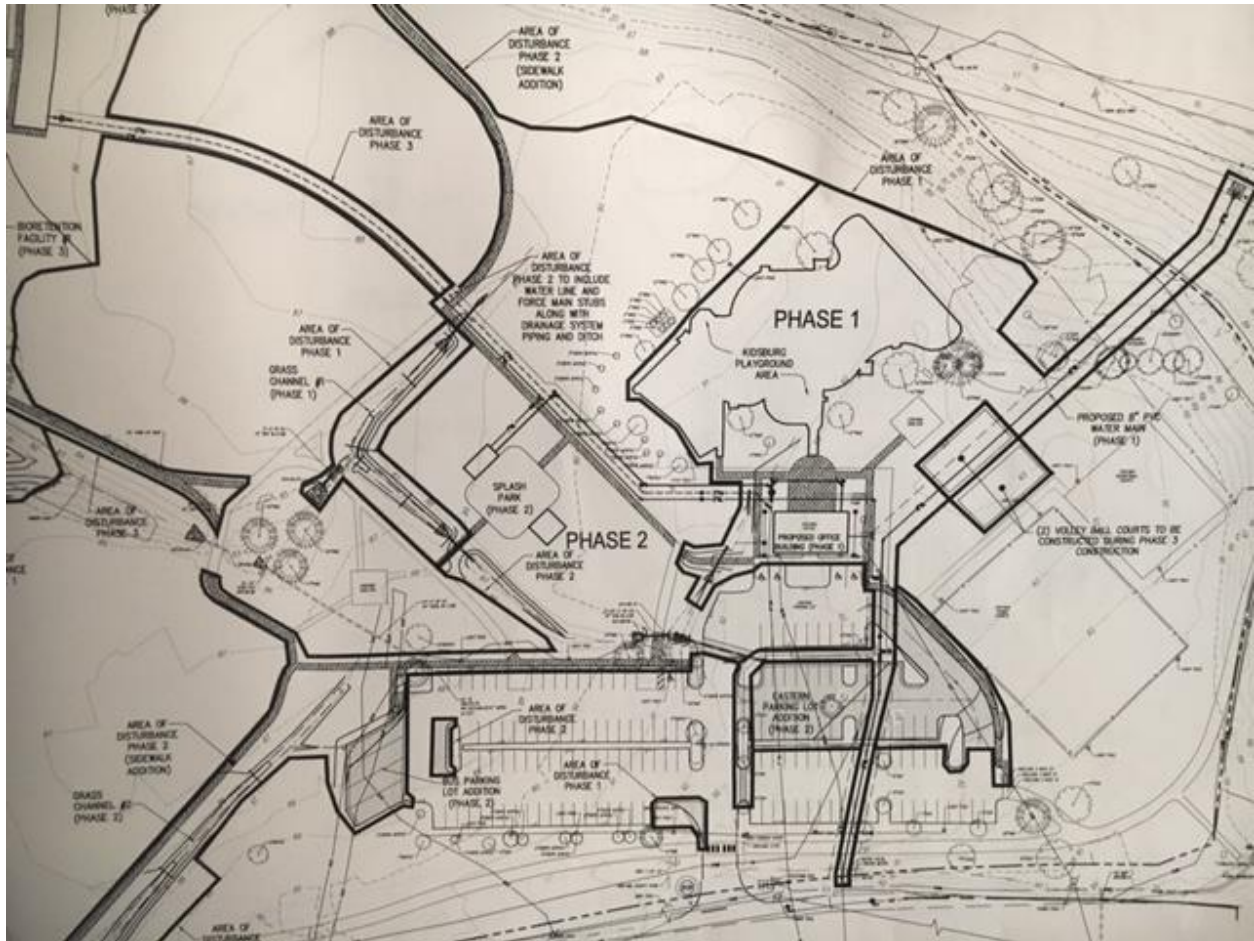
Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000

Total	10% or 20%	Escalation				
		FY21	FY22	FY23	FY24	FY25
\$ 1,180,000						
\$ 118,000						
\$ 1,298,000		\$ 1,298,000.00	\$ 1,343,430.00	\$ 1,390,450.05	\$ 1,439,115.80	\$ 1,489,484.85

Design/Engineering/Inspections Estimate (15%)

Design Cost	15%	\$ 177,000	\$ 177,000.00	\$ 183,195.00	\$ 189,606.83	\$ 196,243.06	\$ 203,111.57
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Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Upper County Park Splash Pad

Location

Upper County Park

Priority

8

Out of how many?

12

How long will this facility or equipment be used?

25 Years

Improvements begin

7/1/2023

Improvements completed

6/30/2025

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00

Type of revenue generated

Charges for service (user fees)

Add row

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$575,000.00	\$0.00	\$575,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$75,000.00	\$575,000.00	\$0.00	\$650,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Current baby pool no longer complies with ADA standards for accessibility. Due to the age of the pool, it requires constant maintenance and experiences frequent closures.

Requested change/project description

Replace the existing baby pool with an ADA accessible splash pad with water features for a wide variety of ages and abilities.

Need for project, benefit and why this is the optimal solution

A splash pad provides recreational opportunities to a wider range of users, has fewer safety concerns, and

has approximately the same impact on operation costs as the baby pool.

One-time costs and residual or salvage value at the end of ownership

\$575,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

UCP Splash Pad.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PR 1.1 (Implement strategies from Parks & Recreation Master Plan)

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

Provide better access to aquatic recreation by eliminating the baby pool and installing a splash pad. The splash pad will provide recreational opportunities to a wider range of ages and abilities.

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the

County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

The project will not affect traffic

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes

11. Comments

Baby pool

12. Do resources spent on maintenance of an existing facility justify replacement?

Yes

12. Comments

The baby pool requires constant maintenance and experiences frequent closures

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

The project will lead to reduced staff time calibrating chemicals and cleaning the facility but not a significant cost savings

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Increase in user fees, after-hours events

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

May 2025

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Project not located in PSA

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Upper County Park

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Alister Perkinson

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Comments

Please confirm

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
		\$ 75,000	\$ 575,000	

UCP Splash Pad	Type of Request	Rank
Remove baby pool and install splash pad, new paved multi-use trail, pave parking lot	Capital Project	8

Numbers in blue are formulas.

Construction Cost Estimate Component

Component	Quantity	Unit	Cost/unit	Total	Escalation					
Replacing pool w/splashpad and constructing pump room.	1400	SF	\$ 324	\$ 453,600						
				\$ -						
				\$ -						
				\$ -						
				\$ -						
				\$ -						
				\$ -						
Subtotal				\$ 453,600						
Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000				\$ 45,360						
Total				\$ 498,960	FY21	FY22	FY23	FY24	FY25	
					\$ 498,960.00	\$ 516,423.60	\$ 534,498.43	\$ 553,205.87	\$ 572,568.08	
Design/Engineering/Inspections Estimate (15%)										
				Design Cost						
				\$ 68,040	\$ 68,040.00	\$ 70,421.40	\$ 72,886.15	\$ 75,437.16	\$ 78,077.46	



Capital Project Request

Department Info

Employee Submitting Request

Name

Kyle Loving

Department

Parks & Recreation

Email

kyle.loving@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Baseball Field Expansion

Location

Warhill Sports Complex

Priority

9

Out of how many?

12

How long will this facility or equipment be used?

15-20 years

Improvements begin

7/1/2023

Improvements completed

7/30/2025

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00

Type of revenue generated

Field rental fees

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
---------	---------	---------	---------	---------	-------

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--------	--------	--------	--------	--------	--------

Type of revenue generated

Add row

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$584,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$4,283,000.00	\$0.00	\$4,283,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$584,000.00	\$4,283,000.00	\$0.00	\$4,867,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Warhill Sports Complex currently has 3 youth natural grass baseball fields and 1 majors field. With the size of youth baseball groups growing in the county and the number of youth travel baseball tournaments coming to James City County, additional field space would be welcomed by county residents and would also help further develop sports tourism initiatives in the area. There are currently no synthetic turf baseball fields in the County and going in this direction will reduce maintenance time and money, limit tournament cancellations due to weather and create a safer playing surface for athletes.

Requested change/project description

In addition to constructing two lighted turf baseball fields, this project would also create additional parking (approximately 200 spaces), restrooms and field fencing.

Need for project, benefit and why this is the optimal solution

Currently no turf baseball fields in the County. Growing demand for baseball fields by County youth leagues and tournament groups. Currently not enough parking or restroom amenities at Warhill Sports Complex to meet the number of park users.

One-time costs and residual or salvage value at the end of ownership

\$4,283,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

WSC Baseball Field Expansion.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Supports PR 1.3 "Continue to develop Freedom Park and the Warhill Sports Complex"

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

Increase recreational opportunities for baseball in James City County

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Targets needs of youth baseball/softball organizations in the community.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

Will increase the amount of traffic inside Warhill Sports Complex but will also provide additional parking inside the park.

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

Yes

14. Comments

New artificial turf has improved technology making for safer play and less regular field maintenance.

15. Does the project extend service for desired economic growth?

Yes

15. Comments

Additional baseball fields will impact the growth in number of baseball and softball tournaments held in the county each year.

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

Yes

17. Comments

The project will have a positive effect on sports tourism and attract more tournaments to the area

18. Is the net impact of the project positive?

Yes

18. Comments

Meets the growing needs and field requests by baseball and softball groups within the county.

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

Artificial turf fields reduce the amount of regular routine maintenance required on natural grass fields.

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

Yes

28. Comments

Artificial turf fields reduce the amount of regular routine maintenance required on natural grass fields.

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Increased opportunities for field rentals and tournaments

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

Spring FY24

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes

43. Comments

Construction could impact traffic flow within the park. Possible noise impacts for surrounding neighborhoods.

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Located in PSA, conforms to all JCSA policies

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Warhill Sports Complex

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Kyle Loving

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

Please confirm



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Freedom Park Phase IV - Active Recreation Facilities

Location

Freedom Park

Priority

10

Out of how many?

12

How long will this facility or equipment be used?

25

Improvements begin

7/1/2024

Improvements completed

5/1/2026

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Charges for service (pool admission and shelter rentals) starting in FY27 (\$45,000)

Add row

Yes

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Type of revenue generated

Add row

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$730,000.00	\$0.00	\$730,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$5,500,000.00	\$5,500,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$730,000.00	\$5,500,000.00	\$6,230,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00

Project Narrative

Current condition/situation

Currently undeveloped portion of Freedom Park

Requested change/project description

Develop active recreation amenities at Freedom Park according to the approved Master Plan, including basketball, tennis, swimming pool/splash pad, picnic shelter and playground

Need for project, benefit and why this is the optimal solution

To provide active accessible recreation amenities to residents in neighborhoods along Centerville and Longhill roads, currently the only public outdoor pools are located an the far ends of the county.

One-time costs and residual or salvage value at the end of ownership

\$5,500,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

FP Master Plan.pdf

Freedom Park Active Rec.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Supports PR 1.3 "Continue to develop Freedom Park and the Warhill Sports Complex"

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

Freedom Park Master plan and Parks and Recreation Master Plan

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

Increase recreational opportunities include playgrounds, basketball, tennis, pickleball, volleyball, and aquatic recreation

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

N/A

9. Does the project affect traffic positively or negatively?

Neither

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

Yes

19. Comments

Part-time lifeguard and park attendant positions

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

Increase in part-time lifeguards, and park attendants

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Pool admission fees, shelter rental fees

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

FY26

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes

43. Comments

Possible minimal impacts to park operations that can be mitigated

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Inside PSA policy

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Freedom Park

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review

Pending...

Reviewed by

Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions 41,42,48 - Please change from N/A to NO

Corrected by P&R 12/11/20

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Freedom Park Master Plan



Freedom Park

4th Middle & 9th Elementary School Site

Lakefront House
Meeting Rooms, Visitor Services
Sand Beach, Boat Rentals, Fishing
Picnic Areas, Trails, Parking

Picnic Areas
Parking

1680-1730 Domicile and Outbuildings
Reconstruction of Period House
Interpretive Areas
Picnic Areas, Meadows, Trails

Ellipse Garden
Williamsburg Botanical Garden

1803 First Free Black Settlement
Three recreated homes with period furnishings
Picnic Area, Meadows, Trails, Parking

Aquatic Facility
Playground, Parking

History Interpretive Center
Archaeological Displays
Visitor Services, Office, Meeting Room, Storage

1781 Revolutionary Battle of Spencer's Ordinary
Interpretive Areas
Picnic Areas, Meadows, Trails, Parking

Sport Courts
Basketball, Tennis, Volleyball
Playground, Picnic Areas, Meadows, Parking

Environmental Education Center
Interpretive Displays
Scenic Overlook, Nature Trails, Parking

James City County

Improvements

Freedom Park	4th Middle & 9th Elem. School	Primary Service Area	Parcel Boundaries/Ownership	Water	Archaeological Test Sites	Streets	Edge of Pavement
0 - 15.0	15.1 - 25.0	25.1 - 40.0	40.1 - 55.0	55.1 - 75.0	75.1 - 95.0	95.1 - 110.0	Streets
Mountain Bike	Trails	Hotwater Lake	Archaeological Areas	Interpretive Bldg	Picnic Shelters	Freed Slave Homes	Pool

0 375 750 1,500 Feet

Prepared 9/14/07 by Julia Veal, JCC

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
			\$ 730,000	\$ 5,500,000

Freedom Park Phase IV - Active Recreation area	Type of Request	Rank
Active recreation facilities with support facilities; basketball/tennis courts, water playground/pool, parking infrastructure, storage, shelter, restrooms	Capital Project	10

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
picnic shelter on a concrete slab	924	SF	\$ 80	\$ 73,920
Restrooms attached to shelter	176	SF	\$ 500	\$ 88,000
Basketball Courts (3)	22800	SF	\$ 20	\$ 456,000
Tennis Courts (2)	12600	SF	\$ 20	\$ 252,000
Sand Volleyball	1	Court	\$ 25,000	\$ 25,000
Playground (field side)	1		\$ 100,000	\$ 100,000
Parking (field side)	50	spaces	\$ 4,000	\$ 200,000
Parking Pool	50	spaces	\$ 4,000	\$ 200,000
Construction of spray features, pool 75' x 75', lazy river & pump hous	1		\$ 2,500,000	\$ 2,500,000
Utilities, site work, stormwater, arch, landscaping	1		\$ 350,000	\$ 350,000

Subtotal	Escalation	Escalation							
		FY21	FY22	FY23	FY24	FY25	FY26		
Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000	10% or 20%								
Total		\$ 4,669,412	\$ 4,669,412.00	\$ 4,832,841.42	\$ 5,001,990.87	\$ 5,177,060.55	\$ 5,358,257.67	\$ 5,545,796.69	
Design/Engineering/Inspections Estimate (15%)	15%	Design Cost	\$ 636,738	\$ 636,738.00	\$ 659,023.83	\$ 682,089.66	\$ 705,962.80	\$ 730,671.50	\$ 756,245.00



Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Chickahominy Riverfront Park Phase IV Improvements

Location

Chickahominy Riverfront Park

Priority

11

Out of how many?

12

How long will this facility or equipment be used?

50+ Years

Improvements begin

7/1/2024

Improvements completed

6/30/2026

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

Yes

New annual revenue generated

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00

Type of revenue generated

Charges for service (user fees) - campsite fees

Add row

Yes

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00

Type of revenue generated
Charges for service (user fees) - Picnic shelter rental **Add row**
Yes

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00

Type of revenue generated
Charges for service (user fees) - concession sales

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$1,046,000.00	\$0.00	\$1,046,000.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00	\$8,000,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$1,046,000.00	\$8,000,000.00	\$9,046,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
----------------	----------------	----------------	----------------	----------------	--------------

\$0.00 \$0.00 \$0.00 \$0.00 \$40,000.00 \$40,000.00

Project Narrative

Current condition/situation

Current guest services building is undersized and located further back in the park, bathhouses have outlived useful life and are not adequate in number to meet VDH requirements for campgrounds, high traffic to rowing/paddlecraft area has to pass directly through campground resulting in conflicts with users and safety issues.

Requested change/project description

Build out park features as shown on the 2020 Shaping Our Shores Master Plan including upgraded guest services building, new and increased number of bathhouses, increase and improve campsites, construct roadway from entrance back to paddlecraft launch area, construct new picnic shelter and piers.

Need for project, benefit and why this is the optimal solution

This project would complete the full buildout of the Shaping Our Shores Master plan for Chickahominy Riverfront Park

One-time costs and residual or salvage value at the end of ownership

\$8,000,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

CRP Phase IV Improvements.pdf

Shaping Our Shores - CRP.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PR 4.2. Develop recreational components of the Jamestown Beach Campground, Jamestown Yacht Basin, and Chickahominy Riverfront Park in accordance with approved master plans.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

Goal 5: Exceptional public services

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

2020 Shaping Our Shores Master Plan

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Project will increase facilities to offer programming, environmental education

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

Increased program opportunities with outdoor play areas, programming space in the new guest services building, increased camping opportunities

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

All citizens

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

Yes

8. Comments

Increased opportunity for cultural and environmental interpretation and programming

9. Does the project affect traffic positively or negatively?

No affect on traffic for public roadways but it will improve traffic within the park

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

Yes

11. Comments

Guest Services building, bathhouse facilities

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

No

19. Will the project produce desirable jobs in the County?

No

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

One FTE park attendant, additional seasonal park attendant hours

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

INcrease in camping fees, concession sales, shelter rentals

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

May 2026

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes

43. Comments

Lost revenue as a result of campground closure during project can be mitigated by completing in off-season/winter months

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Project is not in the PSA

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Chickahominy Riverfront Park

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Questions 35-36 - Please change from N/A to NO
Corrected by P&R 12/11/20

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
			\$ 1,046,000	\$ 8,000,000

CRP Phase IV Improvements	Type of Request	Rank
Full build out of Shaping our Shores Master Plan at Chickahominy Riverfront Park to include new roadways, guest services building, parking areas, campsites	Capital Project	11

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
Guest Services building	2000	SF	\$ 250	\$ 500,000
Bathhouses (2 replacement, one new)	4,500	SF	\$ 500	\$ 2,250,000
New road alignment (1200 linear ft of 24 ft wide road)*	3,200	SY	\$ 225	\$ 720,000
Picnic shelter	4000	SF	\$ 75	\$ 300,000
Full hookup campsites	85	Sites	\$ 5,500	\$ 467,500
New paving for additional parking areas and RV sites	7334	SY	\$ 225	\$ 1,650,150
additional piers	4000	SF	\$ 100	\$ 400,000
			\$	-
			\$	-
			\$	-

Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000

Total

10% or 20%

	Escalation				
	FY22	FY23	FY24	FY25	FY26
\$ 6,287,650					
\$ 628,765					
\$ 6,916,415	\$ 6,916,415.00	\$ 7,158,489.53	\$ 7,409,036.66	\$ 7,668,352.94	\$ 7,936,745.29
Design Cost					
\$ 943,148	\$ 943,147.50	\$ 976,157.66	\$ 1,010,323.18	\$ 1,045,684.49	\$ 1,082,283.45

Design/Engineering/Inspections Estimate (15%)

15%

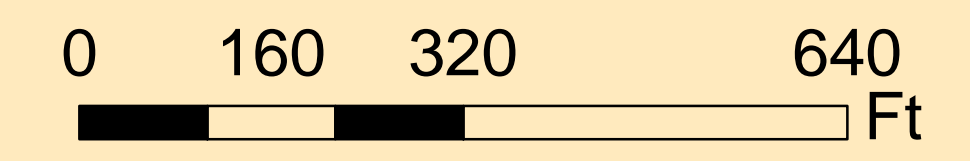
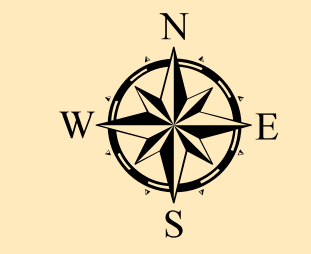
Draft Master Plan

Chickahominy Riverfront Park



Label	Feature
A	Camping - RV, Primitive & Cabins
A1	Primitive Camping - Hike, Bike & Paddle in Only
B	Bath House / Laundry / Dumpster
C	Community Rowing Facilities
D	RV Waste Disposal
E	Open Space / Event Area
F	Fixed Wood Docks / Dinghy / Moorings
G	Existing Playground
H	Kayak/Canoe/Rowing Launch Area
I	Pool Shelter and Play Area
J	Picnic Pavilions
K	Stabilize Shore and Create Overlooks
L	Walking Trail
M	Campground Store and Check-In
N	Existing Boat Ramp
O	Field Games / Putt-Putt
P	Parking
P1	Boat Trailer Parking
Q	Fishing Pier
R	RV/Boat Storage
S	Picnic & Outdoor Education Area
T	Maintenance Facility
U	Bank Grading / Buffer Restoration
V	Water Treatment Facility
W	Water Well Pump House
X	Bioretention Basins
Y	Propane Tank Fill Site
Z	Bike Repair Station

	Gate
	Flood Plain
	RPA Lines
	Label Points
	Contours
	Water Treatment Easement
	Property Line
	Water Treatment Facility
	Trail
	Virginia Capital Trail
	Colonial Pipeline

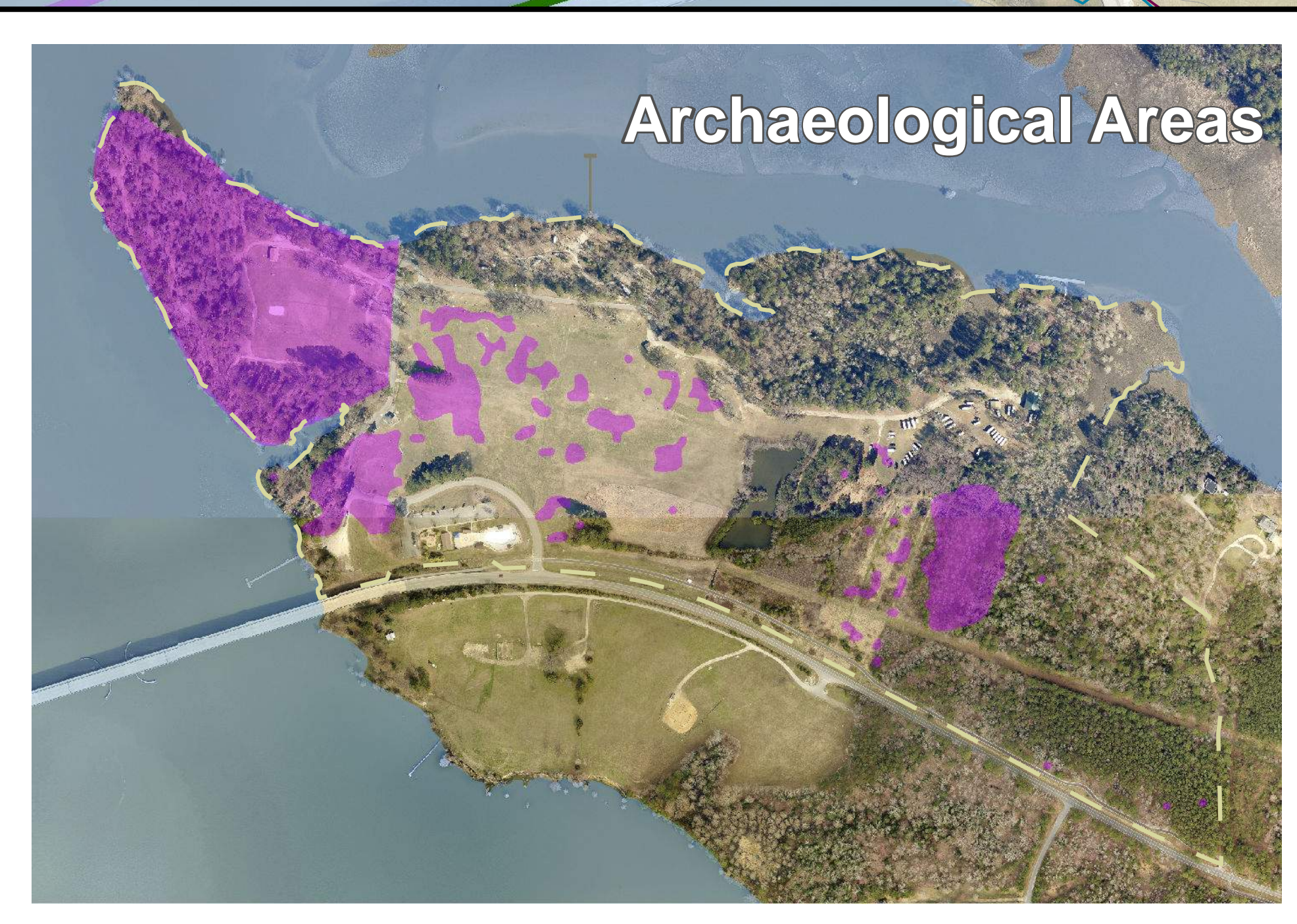


GORDON CREEK

CHICKAHOMINY RIVER

JOHN TYLER HIGHWAY

Archaeological Areas





Capital Project Request

Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

Greensprings Interpretive Trail Restrooms

Location

Greensprings Interpretive Trail

Priority

12

Out of how many?

12

How long will this facility or equipment be used?

25 years

Improvements begin

7/1/2025

Improvements completed

6/30/2026

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00	\$290,000.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The Greensprings Interpretive trail sees over 30,000 visitors annually, provides connectivity to multiple communities and the Virginia Capital trail, and features cultural and natural interpretation elements. The trail does not have a permanent restroom facility, but demand for one has resulted in the placement of a portable toilet unit at the trailhead. The trailhead is located on Williamsburg/James City County School Property

Requested change/project description

Request to construct a permanent ADA accessible restroom facility at the trail head.

Need for project, benefit and why this is the optimal solution

The portable toilet unit is used frequently and has to be serviced more often than other units, need for better facilities has been voiced by trail users. Currently the department spends \$840/year to keep the portable unit on site.

One-time costs and residual or salvage value at the end of ownership

\$290,000

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned

for each fiscal year.

Additional material
GST Trailhead Restrooms.pdf

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

PR 10.1. Enhance existing facilities and marketing efforts to fully promote an ecotourism program that promotes passive recreational opportunities within natural open spaces, special environmental and historical areas and identify and designate lands in support of this purpose.

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 2: Modern infrastructure, facilities and technology systems

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

No

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

The project would benefit all citizens using the Greensprings Interpretive Trail

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

The project will not have an affect on traffic

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light

pollution)?
No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?
No

12. Do resources spent on maintenance of an existing facility justify replacement?
No

13. Does this replace an outdated system?
No

14. Does the facility/system represent new technology that will provide enhanced services?
No

15. Does the project extend service for desired economic growth?
No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?
No

17. Will the project continue to promote economic development in an already developed area?
No

18. Is the net impact of the project positive?
No

19. Will the project produce desirable jobs in the County?
No

20. Will the project rejuvenate an area that needs assistance?
No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?
No

22. Does the project directly promote improved health or safety?
Yes

22. Comments
Will provide trail users with a safe, sanitary area to wash hands and use the restroom

23. Does the project mitigate an immediate risk?
No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

The facility will require an additional 700 Park Attendant hours per year to clean and sanitize

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

June 2026

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

No

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

Yes

43. Comments

The Greensprings trailhead is located next to a residential area and Jamestown High School, there is a potential for construction noise to nearby neighbors

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

Yes

47. Does the project use an existing County-owned or controlled site or facility?

No

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
John Carnifax

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review
Pending...

Reviewed by
Margo Zechman

Comments

We have reviewed this application with Planning and have found the following areas which either need more information or have omissions. Please review the below points and resubmit the application upon clarification and completion of these issues. Applications should be resubmitted no later than Friday, December 18th, 2020.

Question 36 - Please change from N/A to NO
Corrected by P&R 12/11/20

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation chart, which accounts for inflation, then round up.

The amount of your budget request should be entered in this chart:

FY22	FY23	FY24	FY25	FY26
				\$ 290,000

GST Trailhead Restrooms	Type of Request	Rank
	Capital Project	12

Numbers in blue are formulas.

Construction Cost Estimate

Component	Quantity	Unit	Cost/unit	Total
Restrooms facilities	200	SF	\$ 500	\$ 100,000
Grinder Pump	1		\$ 25,000	\$ 25,000
2" water and Sewer Line	300	Ft	\$ 100	\$ 30,000
Electrical	1		\$ 25,000	\$ 25,000
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

Subtotal

Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 10% or 20%

Total	\$ 180,000	\$ 18,000	\$ 198,000
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Design/Engineering/Inspections Estimate (30%)

30%

	Escalation				
	FY22	FY23	FY24	FY25	FY26
Design Cost	\$ 54,000.00	\$ 55,890.00	\$ 57,846.15	\$ 59,870.77	\$ 61,966.24



Capital Project Request

Department Info

Employee Submitting Request

Name

Marcellus Snipes

Department

Schools

Email

Marcellus.Snipes@wjccschools.org

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Warhill Auxiliary Gym/Emergency Shelter

Location

Warhill High School

Priority

1

Out of how many?

6

How long will this facility or equipment be used?

50+ years

Improvements begin

7/1/2022

Improvements completed

8/31/2024

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$3,485,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485,500.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$3,485,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485,500.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The project will add an auxiliary gymnasium to Warhill High School for additional instructional space & sports activities. JCC has also requested that we include features in the design that will allow it to be used as an emergency shelter for the community.

The cost listed in FY22 includes construction & FFE for the facility

Requested change/project description

This project adds additional instructional space and gym space

Need for project, benefit and why this is the optimal solution

Warhill High School does not currently have an auxiliary gymnasium space and this will improve equity with the other high schools. In addition, JCC needs emergency shelter space in this end of the county..

One-time costs and residual or salvage value at the end of ownership

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 6: High quality education

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

Encourage full utilization of all public facilities, including joint use by different County agencies, to support local community objectives and activities

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

The project increases instructional & sports court activities at WHS.

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

This project will add an auxiliary gym to Warhill which will enable more recreational opportunities

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Benefits students and staff

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the

County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

While construction is taking place this project will affect traffic on Opportunity Way.

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

N/A

19. Will the project produce desirable jobs in the County?

Yes

19. Comments

It may generate construction related employment opportunities. No additional educators are needed.

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

Yes

24. Comments

It may require more custodial staff for cleaning

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Yes thru rental of the gym by outside organization

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

N/A

Timing and location

37. When is the project needed?

If construction begins in July 2022 the project should be able to be completed by August 2024.

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

No

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes

41. Comments

If there are other projects that are associated with construction

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

Yes

46. Comments

It will affect any primary service area in and around Warhill HS

47. Does the project use an existing County-owned or controlled site or facility?

No

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Marcellus Snipes

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review
Accepted

Reviewed by
Margo Zechman

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review
Pending...

Reviewed by
Margo Zechman

Comments

Good afternoon,

This CIP request has been reviewed by FMS and Planning and we have noted the following questions and

comments. Please review and make any necessary updates to the application by Friday, January 15th, 2021.

- The Department supervisor review for this projects says pending...please change to accepted once updates are made.

- You rated this project 1/4, but I show a total of 6 project requests. Please update ranking to read 1/6.

- You stated improvements begin in FY23, but have design costs beginning in FY22. Please update the FY's accordingly.

Evaluation questions:

#1 – PF 1.3 – Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs (Updated)

PF 1.1 Encourage full utilization of all public facilities, including joint use by different County agencies, to support local community objectives and activities (Updated)

#19, #24 if adding instruction space wouldn't there be more school personnel? No educators are needed

#27 – no additional sports equipment? No additional sports equipment needed

#30 – would there be any revenues generated from outside groups using the facility? Yes, thru rental and facility usage request

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Department Info

Employee Submitting Request

Name

Marcellus Snipes

Department

Schools

Email

Marcellus.Snipes@wjccschools.org

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title

JHS Cafeteria School Expansion

Location

Jamestown High School

Priority

2

Out of how many?

7

How long will this facility or equipment be used?

50+ years

Improvements begin

7/1/2023

Improvements completed

7/1/2025

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00	\$0.00	\$221,400.00	\$0.00	\$0.00	\$221,400.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$2,277,700.00	\$0.00	\$2,277,700.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$221,400.00	\$2,277,700.00	\$0.00	\$2,499,100.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Jamestown is currently over capacity. Enrollment is forecast to increase. Current cafeteria is not adequate.

Requested change/project description

This project increases the core/cafeteria space at JHS to alleviate overcrowding.

Need for project, benefit and why this is the optimal solution

It is more fiscally prudent to expand our current high schools than to build a new facility.

One-time costs and residual or salvage value at the end of ownership

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 6: High quality education

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

School Board Approved

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Increases instructional and core space at Jamestown High School.

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Staff, students and the community will benefit from increased space.

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

N/A

9. Does the project affect traffic positively or negatively?

NA

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light

pollution)?
N/A

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

N/A

19. Will the project produce desirable jobs in the County?

Yes

19. Comments

Could increase construction-related job opportunities. Since this is only a cafeteria expansion, no other jobs are expected to be produced

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

NA

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

Yes

27. Comments

Cafeteria tables

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

N/A

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

N/A

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

N/A

34. Does the project promote long-term regulatory compliance (more than 10 years)?

N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

N/A

Timing and location

37. When is the project needed?

Project is currently needed to alleviate overcrowding in the lunch room and to reduce the number of

lunches.

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes

40. Comments

if applicable

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes

41. Comments

if applicable

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

N/A

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

Jamestown High School

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Marcellus Snipes

Comments

Please confirm

FMS/Planning review

FMS/Planning review
Accepted

Reviewed by
Margo Zechman

Comments

Good afternoon,

This CIP request has been reviewed by FMS and Planning and we have noted the following questions and comments. Please review and make any necessary updates to the application by Friday, January 15th, 2021.

- The Department supervisor review for this projects says pending...please change to accepted once updates are made.
- You rated this project 2/4, but I show a total of 6 project requests. Please update ranking to read 2/6.
- You stated improvements begin in FY23, but have design costs beginning in FY22. Please update the FY's accordingly.

Evaluation questions:

- #1 –PF 1.3 – Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs
- #2 – #6 Provide high quality education
- #3 – should say “School Board approved”
- There were quite a few N/A responses that should be changed, specifically #s 8, 9, 10, 25, 32, 33, 39
- It was unclear as if this was just a cafeteria expansion or cafeteria and core areas. If core areas are a part of the application #19 may change

#24 and #27 would there be added furniture, equipment?
#41 probably should be "yes" since #40 was "yes"

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Accepted

Reviewed by

Margo Zechman

Comments

Per Scott Stevens - move costs to FY2024 (design) and FY2025 (construction)

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Department Info

Employee Submitting Request

Name

Marcellus Snipes

Department

Schools

Email

Marcellus.Snipes@wjccschools.org

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

LHS School Renovation

Location

Lafayette High School

Priority

2

Out of how many?

4

How long will this facility or equipment be used?

50+ years

Improvements begin

7/1/2022

Improvements completed

8/31/2024

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$254,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,400.00
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C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$2,946,000.00	\$0.00	\$0.00	\$0.00	\$2,946,000.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$254,400.00	\$2,946,000.00	\$0.00	\$0.00	\$0.00	\$3,200,400.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

Current space is not viable for the current educational setting. The space is being renovated to accommodate educational programs. Annexed facility will also be connected to main building to increase safety.

Requested change/project description

Add instructional spaces

Need for project, benefit and why this is the optimal solution

It is more fiscally prudent to expand our current high schools than to build a new facility.

One-time costs and residual or salvage value at the end of ownership

N/A

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

[Click here to view online form and download](#)

[attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

Yes

1. Comments

Commit to and provide a high level and quality of public facilities and services

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

Yes

Which Strategic Plan goal(s) does this request relate to?

Goal 6: High quality education

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

School Board Approved

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

It adds additional classroom space for education

5. Does the project increase or enhance recreational opportunities and/or green space?

No

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Benefits students and staff

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

During construction, traffic may be affected.

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g.

water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

No

13. Does this replace an outdated system?

No

14. Does the facility/system represent new technology that will provide enhanced services?

No

15. Does the project extend service for desired economic growth?

No

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

No

17. Will the project continue to promote economic development in an already developed area?

No

18. Is the net impact of the project positive?

N/A

19. Will the project produce desirable jobs in the County?

Yes

19. Comments

It may increase construction related employment opportunities.

20. Will the project rejuvenate an area that needs assistance?

No

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

No

22. Does the project directly promote improved health or safety?

No

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

NO. Since this is a renovation the belief is that staff will be transferred.

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

No

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

No

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

The design will occur in FY22 with construction being in the FY23 budget

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

Yes

40. Comments

Yes, if other projects are approved. We currently do not have any other projects schedule for LHS at that time

41. Will it be more economical to build multiple projects together (reduced construction costs)?

Yes

41. Comments

Yes, if any projects become available.

42. Will it help in reducing repeated neighborhood disruptions?

No

43. Will there be a negative impact of the construction and if so, can this be mitigated?

No

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

N/A

47. Does the project use an existing County-owned or controlled site or facility?

Yes

47. Comments

The facility is owned by the school division so technically it is not a county owed or controlled site.

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

No

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in

serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review

Accepted

Reviewed by

Marcellus Snipes

Comments

FFE costs are included in the construction budget.

Please confirm

FMS/Planning review

FMS/Planning review

Accepted

Reviewed by

Margo Zechman

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review

Pending...

Reviewed by

Margo Zechman

Comments

Good afternoon,

This CIP request has been reviewed by FMS and Planning and we have noted the following questions and comments. Please review and make any necessary updates to the application by Friday, January 15th, 2021.

- The Department supervisor review for this projects says pending...please change to accepted once updates are made.
- You rated this project 2/4, but I show a total of 6 project requests. Please update ranking to read 3/6.
- You stated improvements begin in FY23, but have design costs beginning in FY22. Please update the

FY's accordingly.

Evaluation questions:

#1 – PF - Commit to and provide a high level and quality of public facilities and services (Updated)

PF 1.3 – Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs (Not sure where this information is to be entered)

#24 answer was “yes” but the comments said “NO” (UPDATED)

#47 probably should be yes because it is an additional to LHS (Schools are not county owned or controlled. Schools are property of the school board, I think?)

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status



Capital Project Request

Department Info

Employee Submitting Request

Name

Marcellus Snipes

Department

Schools

Email

Marcellus.Snipes@wjccschools.org

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title

Baseball Field Refurbishment

Location

Berkeley Middle School

Priority

7

Out of how many?

7

How long will this facility or equipment be used?

30-40 years

Improvements begin

7/1/2021

Improvements completed

8/31/2022

Has this project already been adopted in a previous CIP budget?

No

Do you expect new annual revenue to be generated from new facility or equipment?

No

Cost

A. Proposed property acquisition

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

B. Design and engineering cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

C. Construction cost

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$184,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,500.00

D. Furniture, fixtures and equipment

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Capital budget request

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$184,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,500.00

E. Additional annual operating expenses (Personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total: Additional annual operating expenses

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Narrative

Current condition/situation

The current field has numerous bare spots and divots. The backstop is also in poor condition.

Requested change/project description

This project would replace the backstop, regrade and reseed the field.

Need for project, benefit and why this is the optimal solution

Bare spots and holes pose a safety hazard for athletes that use the field.

One-time costs and residual or salvage value at the end of ownership

\$0

If costs are spread over multiple fiscal years, description of the scope of the maintenance planned for each fiscal year.

Additional material

[Click here to view online form and download attachments.](#)

Evaluation Questions

General

1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?

N/A

2. Does the project support objectives addressed in the County's Strategic Plan, sponsored service plans, master plan or studies?

N/A

3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?

Yes

3. Comments

School Board

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Yes students will have access to the new fields

5. Does the project increase or enhance recreational opportunities and/or green space?

Yes

5. Comments

Yes a refurbished field increases use by the community

6. Will the project mitigate blight?

No

7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?

Student population at Berkeley MS will be positively effected

8. Does the project preserve or improve the historical, archaeological and/or natural heritage of the County? Is it consistent with established Community Character?

No

9. Does the project affect traffic positively or negatively?

no

10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

No

Infrastructure

11. Is there a facility being replaced that has exceeded its useful life and to what extent?

No

12. Do resources spent on maintenance of an existing facility justify replacement?

N/A

13. Does this replace an outdated system?

N/A

14. Does the facility/system represent new technology that will provide enhanced services?

N/A

15. Does the project extend service for desired economic growth?

N/A

Economic development

16. Does the project have the potential to promote economic development in areas where growth is desired?

N/A

17. Will the project continue to promote economic development in an already developed area?

N/A

18. Is the net impact of the project positive?

N/A

19. Will the project produce desirable jobs in the County?

N/A

20. Will the project rejuvenate an area that needs assistance?

N/A

Health and public safety

21. Does the project directly reduce risks to people or property (i.e. flood control)?

Yes

21. Comments

Improves the playing surface

22. Does the project directly promote improved health or safety?

Yes

22. Comments

Improves the playing surface

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate?

No

25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?

No

26. Will the new facility require significant annual maintenance?

No

27. Will the new facility require additional equipment not included in the project budget?

No

28. Will the new facility reduce time and resources of County staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.

No

29. Will the efficiency of the project save money?

No

30. Are there revenue generating opportunities (e.g. user fees)?

Yes

30. Comments

Field usage and facility usage could increase

31. Does the project minimize life-cycle costs?

No

Regulatory compliance

32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?

No

33. Will the future project impact foreseeable regulatory issues (5-10 years)?

No

34. Does the project promote long-term regulatory compliance (more than 10 years)?

N/A

35. Will there be a serious negative impact to the County if compliance is not achieved?

No

36. Are there other ways to mitigate the regulatory concern?

N/A

Timing and location

37. When is the project needed?

2022

38. Do other projects require this one to be completed first?

No

39. Does the project require others to be completed first? If so, what is the magnitude of potential delays (acquisition of land, funding and regulatory approvals)?

No

40. Can this project be done in conjunction with other projects (e.g. waterline/sanitary sewer/paving improvements all within one street)?

N/A

41. Will it be more economical to build multiple projects together (reduced construction costs)?

N/A

42. Will it help in reducing repeated neighborhood disruptions?

N/A

43. Will there be a negative impact of the construction and if so, can this be mitigated?

N/A

44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

No

45. Are there inter-jurisdictional considerations?

No

46. Does the project conform to Primary Service Area policies?

N/A

47. Does the project use an existing County-owned or controlled site or facility?

No

48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?

N/A

49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

No

Special considerations

50. Is there an immediate legislative, regulatory or judicial mandate which, if unmet, will result in serious detriment to the County?

No

51. Is the project required to protect against an immediate health, safety or general welfare hazard or threat to the County?

No

52. Is there a significant external source of funding that can only be used for this project and will be lost if not used immediately (examples are developer funding, grants through various Federal or State initiatives and private donations)?

No

Review

Department review

Department supervisor review
Accepted

Reviewed by
Marcellus Snipes

Comments

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

FMS/Planning review

FMS/Planning review
Accepted

Reviewed by
Margo Zechman

Comments

This CIP request has been reviewed by FMS and Planning and we have noted the following questions and comments. Please review and make any necessary updates to the application by Friday, January 15th, 2021.

- The Department supervisor review for this projects says pending...please change to accepted once updates are made.
- This was submitted as a maintenance request, but previously this had been reclassified as a project, partially due to the life of the improvements. Please update as project request and complete additional questions.
- You rated this project 6/7, but I show a total of 6 project requests. Please update ranking.

Please confirm

I have reviewed this Capital Project Request form and am authorized to update its status

Admin review

Admin review
Pending...

Reviewed by
Margo Zechman

Comments

Please confirm

FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

ID	Agency	Project Title	Brief Project Description (see application narratives for more detail)	FY 2022 Requested	FY 2023 Requested	FY 2024 Requested	FY 2025 Requested	FY 2026 Requested	Total Requested	Agency Priority	Out of	Special Considerations	PC Score	PC Rank	Other Notes
A	Community Dev.	Transportation Match	Matches for various transportation projects (e.g. Longhill Rd., Croaker Rd., Pocahontas Tr., Norge, Toano, and Clara Byrd Baker E.S.)	\$1,400,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$13,400,000.00	1	2				
B	Community Dev.	Open Space Match	Matches for open space acquisitions. This would permit the County to access federal, state, and private funding that require local matches; pay for appraisals, surveys, and other related acquisition costs that are often not covered by grants, but may count as local contributions; build funds for acquisition efforts over time; and close gaps as needed.	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$5,000,000.00	2	2				
C	General Services	Grove Convenience Center	Construction of new convenience center in the Grove area. Exact location will be determined based on additional data analysis and opportunities for suitable building sites.	\$595,228.00	\$0.00	\$0.00	\$0.00	\$0.00	\$595,228.00	1	3				
D	General Services	Stormwater Capital Improvement Program	Stormwater projects to address undersized and failing drainage systems, restore eroded channels, and install new facilities to treat runoff pollution.	\$1,504,000.00	\$2,600,000.00	\$2,634,000.00	\$2,493,000.00	\$2,204,000.00	\$11,435,000.00	2	3				
E	General Services	General Services Administration Building	Construction of a new General Services facility.	\$0.00	\$2,024,000.00	\$18,979,530.00	\$0.00	\$0.00	\$21,003,530.00	3	3				
F	Police	Firing Range Expansion	Extend the existing 25-yard firing range to accommodate training needs at 100 yards. Includes clearing/grading of approx. 15,000 SF, relocating existing range control house and storage trailer, demolishing existing range shelter and rebuilding a range shelter on a new concrete pad to be used for students during training, and associated utility extensions.	\$407,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$407,000.00	1	2				
G	Police	Covered Parking for Specialty Vehicles and Trailers	Construction of covered parking structure that will provide overhead, side, and rear protection for a number of specialty vehicles and trailers.	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$231,000.00	2	2				
H	Williamsburg Regional Library	New James City County Library Branch	Construct a new joint library facility.	\$0.00	\$0.00	\$1,125,000.00	\$8,187,500.00	\$11,187,500.00	\$20,500,000.00	1	2				
I	Williamsburg Regional Library	New Playground at James City County Branch	Construct a new playground that will be funded through a partnership with the Friends of the Williamsburg Regional Library.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2	2				
J	Parks & Rec.	Lower County Park	Acquire property, design and construct a park that includes trails, picnic shelter, swimming pool with features, restrooms and all related infrastructure.	\$300,000.00	\$758,000.00	\$0.00	\$5,552,000.00	\$0.00	\$6,610,000.00	1	12				
K	Parks & Rec.	Chickahominy Riverfront Park Phase III Improvements	Improvements to the park per the Shaping Our Shores Master Plan, to include design/construction of ADA-accessible paddlecraft area, additional parking/road improvements, relocation of dry storage area, public access trail on shoreline, and boat ramp repairs.	\$338,000.00	\$0.00	\$2,562,000.00	\$0.00	\$0.00	\$2,900,000.00	2	12				
L	Parks & Rec.	Chickahominy Riverfront Park New Restroom and Concession Building	New restroom building with additional facilities and changing room. New larger concession area to meet Health Department and Building Safety and Permit requirements.	\$971,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$971,000.00	3	12				
M	Parks & Rec.	James City County Marina Phase II	Relocate existing boat ramp, provide additional parking for marina and ramp visitors, replace both covered boat houses, and add third section of open slips, add a transient docking/floating walkway, add 16 additional uncovered slips, add ADA accessible bathhouse adjacent to parking and boat slips.	\$0.00	\$0.00	\$5,813,000.00	\$0.00	\$0.00	\$5,813,000.00	4	12				
N	Parks & Rec.	Upper County Park Paving and Multi-use Trail	Construct .5 mile paved ADA accessible multi-use trail loop, pave existing parking area.	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$180,000.00	5	12				
O	Parks & Rec.	Jamestown Beach Event Park Improvements	Install additional restroom facility to support beach, realignment and paving of park roads, install permanent parking in existing grass parking area for 200 spaces, event venue with stage/performance area and restroom facilities, boat storage facility to support marina operations park maintenance building	\$0.00	\$0.00	\$1,185,000.00	\$0.00	\$9,307,000.00	\$10,492,000.00	6	12				
P	Parks & Rec.	Veterans Park Phase II Improvements	Complete phase 2 improvements at Veterans Park (splash pad, pump room, eastern parking lot addition, bus parking addition, sidewalk connections and outdoor workout equipment	\$0.00	\$0.00	\$200,000.00	\$1,490,000.00	\$0.00	\$1,690,000.00	7	12				
Q	Parks & Rec.	Upper County Park Splash Pad	Replace the existing baby pool with an ADA accessible splash pad with water features for a wide variety of ages and ability	\$0.00	\$0.00	\$75,000.00	\$575,000.00	\$0.00	\$650,000.00	8	12				

FY 2022 - 2026 CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

ID	Agency	Project Title	Brief Project Description (see application narratives for more detail)	FY 2022 Requested	FY 2023 Requested	FY 2024 Requested	FY 2025 Requested	FY 2026 Requested	Total Requested	Agency Priority	Out of	Special Considerations	PC Score	PC Rank	Other Notes
R	Parks & Rec.	Baseball Field Expansion	In addition to constructing two lighted turf baseball fields, this project would also create additional parking (approximately 200 spaces), restrooms and field fencing	\$0.00	\$0.00	\$584,000.00	\$4,283,000.00	\$0.00	\$4,867,000.00	9	12				
S	Parks & Rec.	Freedom Park Phase IV - Active Recreation Facilities	To provide active accessible recreation amenities to residents in neighborhoods along Centerville and Longhill Roads, currently the only public outdoor pools are located at the far end of the County	\$0.00	\$0.00	\$0.00	\$730,000.00	\$5,500,000.00	\$6,230,000.00	10	12				
T	Parks & Rec.	Chickahominy Riverfront Park Phase IV Improvements	Build out park features as shown on the 2020 Shaping Our Shores Master Plan including upgraded guest services building, new and increased number of bathhouses, increase and improve campsites, construct roadway from entrance back to paddlecraft launch area, construct new picnic shelter and pier	\$0.00	\$0.00	\$0.00	\$1,046,000.00	\$8,000,000.00	\$9,046,000.00	11	12				
U	Parks & Rec.	Greensprings Interpretive Trail Restrooms	Request to construct a permanent ADA accessible restroom facility at the trail head	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00	\$290,000.00	12	12				
V	WJCC Schools *	Warhill HS Auxiliary Gym/Emergency Shelter	Add auxiliary gym to Warhill HS that can also be used as an emergency shelter.	\$3,485,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485,500.00	1	4				
W	WJCC Schools *	Jamestown Cafeteria/School Expansion	This project increases the core/cafeteria space at JHS to alleviate overcrowding	\$0.00	\$0.00	\$221,400.00	\$2,277,700.00	\$0.00	\$2,499,100.00	2	4				
X	WJCC Schools *	Lafayette High School Renovation	Add instructional spaces	\$254,400.00	\$2,946,000.00	\$0.00	\$0.00	\$0.00	\$3,200,400.00	3	4				
Y	WJCC Schools *	Baseball Field Refurbishment	This project would replace the backstop, regrade and reseed the field	\$184,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,500.00	4	4				
TOTAL:				\$9,439,628	\$12,989,000	\$37,628,930	\$30,884,200	\$40,738,500	\$131,680,258						

* Please note that James City County's portion is 90.4% of the total amount requested

Attachment 6: 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. The 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.

Project line #	Quality of Life weighted (20%)	Infrastructure weighted (20%)	Economic Development weighted (15%)	Health/Public Safety weighted (15%)	Impact on Operational Budget weighted (10%)	Regulatory Compliance weighted (10%)	Timing/Location weighted (10%)	Special Considerations	Project Score (excluding operating budget)	Total Project Score	NOTES:
A	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
B	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
C	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
D	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
E	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
F	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
G	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
H	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
I	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
J	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
L	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
M	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
N	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
O	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
P	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Q	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
R	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
S	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	

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)?	