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 9, 2023 4:00 PM

- A. CALL TO ORDER
- B. ROLL CALL
- C. MINUTES
- D. OLD BUSINESS
 - 1. ORD-22-0004. Amendments to the Zoning Ordinance Regarding Community Recreation Facilities in Residential Districts
- E. NEW BUSINESS
 - 1. Fiscal Year 2024-2028 Capital Improvements Program Review
- F. ADJOURNMENT

AGENDA ITEM NO. D.1.

ITEM SUMMARY

DATE: 2/9/2023

TO: The Policy Committee

FROM: Suzanne Yeats, Planner

SUBJECT: ORD-22-0004. Amendments to the Zoning Ordinance Regarding Community

Recreation Facilities in Residential Districts

ATTACHMENTS:

Description Type

Amendment to the Zoning Ordinance Ordinance

Initiating Resolution Ordinance

REVIEWERS:

| Department | Reviewer | Action | Date |
|------------------------|-------------------|----------|---------------------|
| Policy | Cook, Ellen | Approved | 2/1/2023 - 4:31 PM |
| Policy | Holt, Paul | Approved | 2/1/2023 - 5:03 PM |
| Publication Management | Pobiak, Amanda | Approved | 2/2/2023 - 8:17 AM |
| Policy Secretary | Secretary, Policy | Approved | 2/2/2023 - 10:39 AM |

MEMORANDUM

DATE: February 9, 2023

TO: The Policy Committee

FROM: Jose R. Ribeiro, Senior Planner II/Landscape Planner

Suzanne Yeats, Planner

SUBJECT: ORD-22-0004. Amendments to the Zoning Ordinance Regarding Community Recreation

Facilities in Residential Districts

Introduction

At its meeting on April 12, 2022, the Board of Supervisors adopted an Initiating Resolution to consider possible amendments to the James City County Zoning Ordinance regarding community recreation facilities (Attachment No. 1).

Request for Further Research

Staff has analyzed the Ordinances relating to recreation facilities, commercial and community, and presented their findings to the Policy Committee at its meeting held on December 8, 2022. During the discussion, the Policy Committee requested further investigation and provided a list of questions to be addressed.

How widespread is the problem? How many complaints have been received? Are homeowners associations (HOAs) handling the problem?

| Complainants | _ | Are there other entities present in this neighborhood? | HOA or other entity actions in response to complaint(s). |
|--------------|----|--|---|
| 1 | No | Yes, a Recreation Association. The complainant was not a member of the Recreation Association. | There is not an HOA in this neighborhood. County staff is not able to comment on actions taken by the Recreation Association. |

Summary of Issues Presented by the Complainant

- -Recreation facility being used by outside recreation groups and also for non-recreational uses (fundraisers, private parties, other organizations).
- -Parking outside facility parking areas (on streets).
- -Increased traffic, vehicles making unsafe traffic movements.
- -Safety issue for residents and children from increased traffic generally, and also specifically in terms of children crossing to a bus stop.
- -Neighborhood children unable to use the facility due to outside group use.
- -Lack of information to neighborhood residents about activities and schedules.
- -Ownership of the recreation facility not by the neighborhood but by an outside group whose members did not live in the neighborhood, perceived lack of accountability to neighbors.
- -Noise.

ORD-22-0004. Amendments Regarding Community Recreation Facilities in Residential Districts February 9, 2023

Page 2

How would the new Ordinance be enforced?

• The Zoning Administrator is empowered to administer and enforce the requirements of the Zoning Ordinance

What specific activities would be covered? Sports? Weddings? Card Games?

• Staff would evaluate each proposal based on the language of the Ordinance. If the draft language under consideration were adopted, staff would evaluate whether the recreation facility "included the recurring use of by a team, organization, or other entity who are not primarily residents of the neighborhood within which the facility is located." Key considerations would be one-time versus recurring use, and whether the make-up of the team, organization, or other entities using the facility on a recurring basis were primarily residents (50% or greater) of the neighborhood the facility is located in.

What conditions would apply to the Special Use Permit (SUP)?

• Conditions would vary on a case-by-case basis; staff would review each case and work to mitigate impacts such as noise, visual impact, or traffic. Staff would also review the duration of the proposed use and the location of use: i.e., indoor clubhouse, outdoor athletic fields, swimming pools, etc. (See additional discussion under the next question.)

Are there other ways to handle this problem if it is a problem?

There are some general regulations or resources that may be pertinent to issues noted above and they include:

- Noise. The County has noise regulations in <u>Section 15-20</u> which are written to address "excessive noise" and would apply in residential zoned districts or areas.
- Lighting. The County has standards for lighting in the Zoning Ordinance that are designed in part to limit light trespass. Unless they pre-dated the Ordinance, recreation facilities would be built in accordance with these standards, and any new lighting would require a site plan amendment to demonstrate compliance.
- Parking. The County has standards for minimum numbers of parking space within the Zoning Ordinance. New or expanded facilities would require site plans that demonstrate compliance with the minimum number of spaces required.
- Structure Height. Each zoning district has height limitation standards.
- Parking on Streets. The County has a mix of private streets and public streets. For public streets, Section 13-36 permits the County Administrator to restrict or prohibit parking upon County-maintained roads and streets, and roads part of the state secondary system within the County, and may designate the time, place, and manner vehicles may be allowed to park.
- Unsafe Driving. The Police Department is able to assist in monitoring and enforcing traffic laws.

Staff is not aware of existing regulations that would be pertinent for issues directly related to the items listed below, other than any proffers that may be applicable within specific neighborhoods.

- The exact nature of use of a recreation facility;
- Duration of use of a recreation facility (either daily hours of operation or number of months per year);
- Resident/non-resident status of use of a recreation facility;
- Evaluation of the volume of traffic in relation to a particular road and its capacities/geometry; and
- Visual impacts of the facility (other than height and lighting described above).

ORD-22-0004. Amendments Regarding Community Recreation Facilities in Residential Districts February 9, 2023
Page 3

Prior Analysis

Currently, the James City County Zoning Ordinance defines recreation facilities and further classifies them as being either "commercial" or "community" and is written as follows:

<u>Recreation facility</u>, <u>Commercial</u>. A place designed and equipped for the conduct of leisure-time activities, sports, or other customary and usual recreation activities and which is operated as a business.

<u>Recreation facility</u>. A place designed and equipped for recreational activities by the inhabitants of a residential or mixed use project and which is operated for noncommercial purposes by a developer, homeowners association, nonprofit organization, or a governmental agency.

In the existing Ordinance, community recreation facilities are a permitted use in most residential and mixed use districts as shown in the table below:

| DISTRICT | Permitted | SUP |
|------------------------------------|-----------|-----|
| A-1, General Agricultural | | SUP |
| R-1 Limited Residential | P | |
| R-2, General Residential | P | |
| R-3, Residential Redevelopment | P | |
| R-4, Residential Planned Community | P | |
| R-5, Multifamily Residential | P | |
| R-6, Low Density Residential | P | |
| R-8, Rural Residential | | SUP |
| PUD, Planned Unit Development | P | |
| MU, Mixed Use | P | |
| EO, Economic Opportunity | P | |

It has come to staff's attention that some neighborhoods' community recreation facilities are being used by groups and team sports not affiliated with the neighborhood. This type of use does not make it Commercial.

Recreational Facility, as currently defined; however, such additional group and team sport use does bring with it the potential for impacts such as increased vehicular traffic, noise, lighting, and a duration of use not commonly found with typical neighborhood facilities. The purpose of the Initiating Resolution and this Ordinance amendment would be to classify community recreation facilities with recurring use by outside entities as a Specially Permitted Use, allowing public input, analysis, and mitigation of impacts, as determined.

The draft language on the next page articulates an example of draft language within a use list which could be used for residential and mixed use zoning districts.

| Commercial Uses | | Permitted | SUP |
|------------------------|--|-----------|-----|
| | Community recreation facilities, including parks, | P | |
| | playgrounds, clubhouses, boating facilities, and | | |
| | athletic facilities including but not limited to | | |
| | swimming pools, ball fields, tennis courts, and other | | |
| | similar recreation facilities which are primarily used | | |
| | by residents of the neighborhood within which the | | |
| | facility is located. | | |
| | Community recreation facilities, consisting of | | |
| | athletic facilities including but not limited to a | | |
| | clubhouse, swimming pools, ball fields, tennis | | |
| | courts, and other similar recreation facilities which | | SUP |
| | include the recurring use of by a team, organization, | | |
| | or other entity who are not primarily residents of the | | |
| | neighborhood within which the facility is located. | | |

Staff looks forward to discussion and feedback from the Policy Committee on the approach above. Staff could then proceed with developing the draft Ordinance language for a future Policy Committee or Planning Commission meeting.

JRR/SY/ap Ord22-4AmdRecFacs-mem

Attachments:

1. Initiating Resolution

RESOLUTION

INITIATION OF CONSIDERATION OF AMENDMENTS TO THE ZONING ORDINANCE

TO CONSIDER POSSIBLE AMENDMENTS REGARDING COMMUNITY

RECREATION FACILITIES IN RESIDENTIAL DISTRICTS

- WHEREAS, section 15.2-2286(A)(7) of the Code of Virginia, 1950, as amended (the "Virginia Code"), and County Code Section 24-13 authorize the Board of Supervisors of James City County, Virginia (the "Board"), to, by resolution, initiate amendments to the regulations of the Zoning Ordinance that the Board finds to be prudent and required by public necessity, convenience, general welfare, or good zoning practice; and
- WHEREAS, the Board is of the opinion that the public necessity, general welfare, and good zoning practice warrant the consideration of amendments to the Zoning Ordinance.
- NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of James City County, Virginia, does hereby initiate amendment of the James City County Code, Chapter 24, Zoning in order to consider possible amendments regarding community recreation facilities in residential districts. The Planning Commission shall hold at least one public hearing on the consideration of amendments to said Zoning Ordinances and shall forward its recommendation to the Board of Supervisors in accordance with the law.

ATTEST:

VOTES

AYE NAY ABSTAIN ABSENT

ICENHOUR

HIPPLE

LARSON

Deputy Clerk to the Board

ABSENT

ABSENT

ABSENT

MCGLENNON

Adopted by the Board of Supervisors of James City County, Virginia, this 12th day of April, 2022.

Chairman, Board of Supervisors

InitConsCommRecFac-res

AGENDA ITEM NO. E.1.

ITEM SUMMARY

DATE: 2/9/2023

TO: The Policy Committee

FROM: Terry Costello, Senior Planner; Paxton Condon, Deputy Zoning Administrator/Senior

Planner

SUBJECT: Fiscal Year 2024-2028 Capital Improvements Program Review

ATTACHMENTS:

| | Description | Type |
|---|---|-----------------|
| D | Staff Memo | Staff Report |
| D | CIP Applications Updated 3.7.23 | Backup Material |
| D | CIP Applications | Backup Material |
| D | CIP Applications | Backup Material |
| D | CIP Applications | Backup Material |
| ם | FY 2024-2028 CIP Request Summary Spreadsheet | Backup Material |
| D | CIP Criteria Weighing Worksheet | Exhibit |
| D | Ranking Criteria | Exhibit |

REVIEWERS:

| Department | Reviewer | Action | Date |
|------------------------|-------------------|----------|---------------------|
| Policy | Cook, Ellen | Approved | 2/1/2023 - 8:49 AM |
| Policy | Holt, Paul | Approved | 2/1/2023 - 11:55 AM |
| Publication Management | Pobiak, Amanda | Approved | 2/1/2023 - 1:22 PM |
| Policy Secretary | Secretary, Policy | Approved | 2/2/2023 - 10:39 AM |

MEMORANDUM

DATE: February 9, 2023

TO: The Policy Committee

FROM: Terry Costello, Senior Planner

Paxton Condon, Deputy Zoning Administrator/Senior Planner

SUBJECT: Fiscal Year 2024-2028 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) 2024-2028 into the attached spreadsheet for the Policy Committee's consideration (Attachment No. 5). Of the 32 submitted applications (24 County, four Library, and four WJCC Schools applications), 17 County, three Library, and three School 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
- Business Ready Sites Program
- General Services Administration Building
- Stormwater Capital Improvements Program
- Lower County Park
- James City County Marina Parking Area
- Brickyard Landing Improvements
- Warhill/Softball/Baseball Complex
- Upper County Park Splash Pad
- Veterans Park Phase II Improvements
- Greensprings Interpretive Trail Restrooms
- Chickahominy Park Multiuse Trail
- Chickahominy Park Paddlecraft Area
- Jamestown Beach Event Park Improvements
- Freedom Park Phase IV Active Recreation Facilities
- Pre-Kindergarten Space
- Jamestown High School Cafeteria/School Expansion
- Lafayette High School Renovation
- Human Services Center Renovations
- New James City County Library/New Joint Library
- James City County Library Playground
- New Grove Area Library

For further information regarding projects that are currently included in the Board of Supervisors' adopted FY 23-27 CIP, please visit Section D of the FY 23 budget at: FY2023 Adopted Budget (jamescitycountyva.gov). Additional information regarding proposed projects can be found on their individual applications (Attachment Nos. 1-4).

Fiscal Year 2024-2028 Capital Improvements Program Review February 9, 2023 Page 2

Similar to the FY 23-27 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 24-28 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 in the Conference Room in Building A.

Thursday, February 9 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 16 at 4 p.m. (regular Policy Committee meeting)

• Representatives from Economic Development, Community Development, Social Services, 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, February 23 at 4 p.m. (regular Policy Committee meeting)

• Representatives from Economic Development, Community Development, Social Services, 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 2 at 4 p.m. (regular Policy Committee 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.

Fiscal Year 2024-2028 Capital Improvements Program Review February 9, 2023 Page 3

Ultimately, the Policy Committee will prepare a ranking recommendation to present to the Planning Commission for a public hearing on March 20, 2023. Recommendations will be forwarded to the Board of Supervisors for consideration during the ongoing budget discussions and public hearings on April 11, 2023.

If you have any questions, please do not hesitate to contact Terry Costello at: terry.costello@jamescitycountyva.gov.

TC/PC/md FY24-28CIPRev-mem

Attachments:

- 1. CIP Applications
- 2. CIP Applications
- 3. CIP Applications
- 4. CIP Applications
- 5. FY24-28 CIP Summary Spreadsheet
- 6. CIP Criteria Weighting Sheet
- 7. CIP Ranking Criteria



Project ID: A

Capital Project Request Department Info Employee Submitting Request

Name

Jason Purse

Department

Administration

Email

jason.purse@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

Consolidated County Campus

Location

Recreation Center Woods Property

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

50 years

7/1/2023

Improvements completed 7/1/2026

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

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026 FY 2027 FY 2028 Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$10,000,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10,0 | .000,000.00 |
|--|-------------|
|--|-------------|

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|----------------|-----------------|---------|---------|-----------------|
| \$0.00 | \$2,273,413.00 | \$96,740,459.00 | \$0.00 | \$0.00 | \$99,013,872.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------|----------------|-----------------|---------|---------|------------------|
| \$10,000,000.00 | \$2,273,413.00 | \$96,740,459.00 | \$0.00 | \$0.00 | \$109,013,872.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

As presented to the Board in March 2022, the County is currently facing a space needs deficit of 156,261 sq. ft. By 2040, that number raises to 224,446 sq. ft. Currently, County facilities are located at Mounts Bay Road, EOC/ECC on Forge Road, Fire ADmin on John Tyler Highway, Parks and Recreation at Palmer Lane, Human Services on Old Town Road, as well as potential need for a school administration facility, currently located in the City of Williamsburg.

Requested change/project description

In order to address the County's short and long-term needs, the Board has directed staff to move forward with a consolidated County complex on the Recreation Center Woods property (old water tower site) at 5231 Longhill Road. This will include approximately 227,341 sq. ft. of new construction, as well as other necessary site improvements such as parking and road redesign.

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

Development costs for expansion at each of these individual sites would total \$91,291,298; whereas a consolidated campus has a cumulative 30-year cost of \$98,723,138. However, not all of the sites present as optimal for individual expansion, and certainly don't offer the benefits and continuity of a consolidated campus where all of these Departments can interact without having to travel to different parts of the County. This also provides our citizenry with one location for all of their County needs. Furthermore, there

is an expected operational savings of \$160,065 (\$893,253 vs. \$733,188) on an annual basis.

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

If the County moves from the existing sites, there is a reversion value of \$14,3343,600. This does not include any additional tax benefits the County may receive from putting land back onto the tax rolls.

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

This would be a new facility, so maintenance would only start at the move-in time. However, there would need to be ongoing maintenance to the existing facilities during construction or delay and that information is a part of the General Services maintenance plan.

Additional material

Consolidation March2022.pptx

<u>Click here to view online form and download</u> 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

Multiple GSAs (PF 1.1, 1.3, 1.5, 1.5.1, 1.5.4, 1.5.5, 1.12, 2.6) promote providing quality services to citizens. This allows the County to be located closest to the largest population in the County, and allows state-of-the-art facilities to provide them.

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 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

Multiple Board meetings have included discussion about this topic

Quality of life

4. Does the project increase or enhance educational opportunities?

- 5. Does the project increase or enhance recreational opportunities and/or green space? No
- 6. Will the project mitigate blight?

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 targets the entire County. The potential site of the County complex is located in the middle of the geographic area, as well as the middle of the populated area of JCC. The current facilities are spread to many parts of the County that can be difficult to find and reach by some citizenry.

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

The site has already had development (water tower and skate park), and is compact development, compared to existing services where expanded development may impact historical, archaeological and/or natural heritage of the County.

9. Does the project affect traffic positively or negatively?

Staff recognizes a complete traffic analysis will need to be done on internal and surrounding roadways given the increase in 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

Vehicular travel, from both inter-departmental staff trips, as well as citizen trips will be reduced by consolidating all County offices to this singular location.

Infrastructure

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

11. Comments

Multiple sites will be affected. The long-term use of the individual properties will be evaluated at the time of consolidation.

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

Yes

12. Comments

Currently, General Services must maintain roofs, HVAC, building and site maintenance on multiple properties. A consolidated complex will reduce those efforts greatly.

13. Does this replace an outdated system?

Yes

13. Comments

Buildings are currently being utilized that were originally constructed as far back as the 1970s and 1980s. The quality of others (i.e. Palmer Lane) are inadequate for the current needs of our staff and citizens.

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

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

Yes

15. Comments

Multiple properties will be available for non-governmental use.

Economic development

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

Yes

16. Comments

See above

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?

Nσ

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)?

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

Nο

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?

Our economic analyst consultants have indicated an annual operational cost savings of \$160,065 for a consolidated campus, compared to expansion in place.

26. Will the new facility require significant annual maintenance?

Yes

26. Comments

However, it will be significantly less than maintenance of existing facilities. The age of existing facilities is a large part of the need to start planning this project.

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

See #25

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

Nc

31. Does the project minimize life-cycle costs?

Yes

31. Comments

Reduces life-cycle costs by implementing the most up-to-date building practices.

Regulatory compliance

- 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 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?

In order to save on the maintenance costs of existing facilities and realize the full benefits of a consolidated complex, the timing should be moved forward as quickly as possible. Current building needs can only be pushed so far in the future. Avoiding these costs makes the project more desirable.

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

103

41. Comments

Including the school administration facility in this project could result in cost savings.

42. Will it help in reducing repeated neighborhood disruptions?

Yes

42. Comments

All existing facilities are located adjacent to residential areas. Minimizing the work that needs to be done in these areas will help lessen the impacts on those neighborhoods.

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

Yes

43. Comments

A consolidated complex does minimize these impacts.

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

Yes

44. Comments

All typical code requirements and conditions will be implemented to ensure construction is least impactful to areas surrounding the Recreation Center.

45. Are there inter-jurisdictional considerations?

Yes

45. Comments

Potential school administration needs.

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

Currently owned and adjacent to the Recreation Center

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 Board evaluated multiple sites before choosing this one.

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 Jason Purse

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by

Pending...

Margo Zechman

Comments

1/9/2023 - Add specific GSAs. PF 1.3, PF 1.5, and PF 1.12 might be applicable.

Please confirm

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

James City County, Virginia

County Facility Consolidation Fiscal Impact Analysis

March 5, 2022

Presented by:

Kyle Talente, President



Agenda

Study Intent and Approach

Methodology

Analysis Results

Discussion



Study Intent and Approach



Analysis Intent

James City County has a substantial need to increase its administrative space

| Existing Building Space | Current Space Needs | 2040 Space Needs |
|-------------------------|---------------------|------------------|
| 400,184 SF | 556,445 SF | 624,630 SF |

This existing unmet need is the impetus for estimating all renovation and construction starting in 2024

The County's facility master plan calls for the consolidation of some central administrative services into a single facility

- Reduces the overall footprint
- Creates operational efficiencies
- Centralizes County services

This analysis quantifies the potential capital and operational impacts of consolidating these services into a single facility



Analysis Approach

This analysis focuses on specific facilities and services to be considered as part of the consolidation effort

- JCC Government Center (Mounts Bay Road)
- Ironbound Village (Palmer Lane)
- Fire Administration Building
- IRM Community Video Center
- Emergency Operations Center (EOC)
- Human Services Center
- WJCC Schools Administration and Annex Buildings

The analysis considered two scenarios; a control scenario and a change scenario

- Existing Facilities Scenario Remain at the seven facilities and expand in place
- Consolidation Scenario Consolidate all seven operations to a central facility

The two scenarios are critical to understand the fiscal impact of consolidation

- There needs to be a baseline of how the County would somehow accommodate this need
- The 'do not grow' option is not viable



What Did We Measure?

Existing Facilities Scenario

- Capital costs of maintaining the existing facilities
- Capital costs of renovating existing facilities to LEED Silver status
- Capital costs of new construction of the space to address current/future needs
- Operating costs to maintain existing and new building space
- Economic costs of continuing to operate at remote facilities (e.g., VMT and lost staff time)

Consolidation Scenario

- Capital costs of constructing a new consolidated administration building
- Moving costs associated with relocation
- Capital revenues from the sale of specific facilities
 - Mounts Bay Road, Ironbound Village, Human Services Center
 - Other facilities repurposed for JCC/WJCCPS use
- Operational costs to maintain existing (until relocation) and new facilities
- Net fiscal impact from the private use of the disposed assets (revenues and expenditures)
 - Fiscal impact based on the County's fiscal impact model



Specific Analysis Parameters

Operating Costs

- Averages calculated from previous two years actual operating costs
- Analysis of the costs for utilities by ClarkNexsen

Capital Costs

- Analysis done by Mosely Architects and Guernsey Tingle Architects
- Research into costs of construction (e.g., Marshall & Swift Valuation Services)
- Data provided by County General Services Department

Valuation of Assets

- Analysis done by RJS & Associates
- Calculation of the potential market value based on market viable future uses

Efficiency Analysis

- Analysis performed by GTA and RKG Associates
- Interviews with department representatives in each facility



Methodology



Existing Facilities Scenario

| Facility | Current SF | Future SF | Rehab? | New? | Sold? |
|-----------------------|------------|-----------|--------|------|-------|
| Mounts Bay Road | 58,539 | 89,877 | Yes | Yes | No |
| EOC Facility | 8,097 | 13,529 | No | Yes | No |
| Fire Admin | 10,655 | 17,606 | Yes | Yes | No |
| IRM | 3,893 | 7,568 | Yes | Yes | No |
| Ironbound Village | 15,006 | 23,603 | Yes | Yes | No |
| Human Services | 29,138 | 32,841 | Yes | Yes | No |
| School Admin | 51,168 | 59,429 | Yes | Yes | No |
| Consolidated Facility | 0 | 0 | N/A | N/A | N/A |
| TOTAL | 176,496 | 244,453 | | | |



Consolidation Scenario

| Facility | Current SF | Future SF | Rehab? | New? | Sold? |
|-----------------------|------------|-----------|--------|------|-------|
| Mounts Bay Road | 58,539 | 0 | No | No | Yes |
| EOC Facility | 8,097 | 0 | No | No | No |
| Fire Admin | 10,655 | 0 | No | No | No |
| IRM | 3,893 | 0 | No | No | No |
| Ironbound Village | 15,006 | 0 | No | No | Yes |
| Human Services | 29,138 | 0 | No | No | Yes |
| School Admin | 51,168 | 0 | No | No | No |
| Consolidated Facility | 0 | 227,341 | No | Yes | No |
| TOTAL | 176,496 | 227,341 | | | |



Assumptions

Renovation (control scenario) and new construction will start in 2024

- Work will take two years
- Rehab and construction costs specific to facility/use (e.g., EOC design requirements)
- All new construction and rehabilitation work will meet County's sustainability plan

Disposition of select facilities will occur in 2027

- Sale price based on potential use
- Mounts Bay Road mixed use office and single family residential
- Human Services office use
- Ironbound Village office use

Consolidated facility offers potential for a reduction in space needs and operations

- Efficiencies of shared facility (e.g., conference rooms) can save on space (estimated at 7%)
- New construction will have state of the art utility efficiencies
- Shared parking can reduce overall need
- Improved worker efficiency through proximity and design (e.g., within same building)



Assumptions

Cost factors held in 2022 dollars for comparison

- Assumes inflation and cost escalation will be consistent
- While fluctuations are likely, they are impossible to predict accurately
- Regardless, the analysis is about relative differences (control versus change) and not overall

Consolidated facility will include structured parking in design

- Current facilities are all surface lots
- Creates physical efficiency
- Increases security and creates covered parking

Design will ensure integrity of use/access

- Create a secure and inviting experience for each department
- EOC facility to maintain construction standards

Retain existing level of services

Grounds maintenance, facility maintenance, operations



Analysis Results



Parking

Parking needs will increase in the Existing Facilities scenario

Estimated 338 new surface parking spaces

Consolidation scenario will require new parking development

- Estimated 918 parking spaces
- Clustering facilities offers efficiency savings in parking
- New facility to include mixture of surface and structured spaces
- Scenario assumes 50%/50% surface and structured parking

Structured spaces offer benefits, but at a financial cost

- Increases security and creates covered parking
- Cost of surface space = \$6,000
- Cost of structured space = \$30,000



Energy Efficiency

ClarkNexsen analysis reveals LEED certification will reduce cost of utilities

Impacts from both design improvements and efficient equipment

Energy efficiency projected to reach at least 20% improvement over current operations

- This is on a per square foot basis
- Rehab work in the Existing Facilities scenario will improve efficiency, but not reach the benefit of new construction for the consolidated building

Water usage likely will reduce substantially

- Modern, efficient plumbing and fixtures offer substantial reduction in water use
- Estimated 70% to 80% reduction in water use due to new standards
- This is on a per square foot basis

Not included in this analysis is the reduction in vehicle usage for intraoffice engagement

- More central location to other facilities also will reduce amount of vehicle miles traveled (VMT)
- Being in single building estimated to reduce VMT by 15%



Existing Facilities Scenario

Cost of Construction

- Site development costs
- New facility costs (\$350-\$450 PSF)
 - 67,957 SF
- Rehab costs (\$100-\$200 PSF)
 - 176,496 SF

No sale or fiscal impact benefits

Operation Costs

- Increase after expansion (more space)
- Decrease relatives due to sustainability (e.g., reduced water consumption)

No non-fiscal benefits of move

| Topic | Value | |
|--|--------------|--|
| Rehab/Construction Cost | \$65,318,918 | |
| Land Development Costs | \$4,725,000 | |
| New Construction Costs | 28,691,031 | |
| Rehabilitation Costs | \$29,874,887 | |
| Surface Parking Costs | \$2,028,000 | |
| Structured Parking Costs | \$0 | |
| Existing Operational Cost (Annual) | \$686,953 | |
| Expanded Operational Cost (Annual) | \$893,253 | |
| Reversion Value | \$0 | |
| Net Fiscal Impact of Private Development | \$0 | |
| Cumulative 30-Year Cost | \$91,291,298 | |



Consolidation Scenario

Cost of Construction

- Site development costs
- New facility costs (\$350-\$450 PSF)
 - 227,341 SF
- No rehab costs 0 SF
- All new construction = higher costs

Sale of facilities for private use

- \$14.4 million in sale value
- Creates ~\$350,000 in annual net fiscal benefits (office and residential)

Operation Costs

 Approximate 20% decrease from control scenario at 2040 capacity level

Non-Fiscal Benefits

- Estimated \$5M in locally-captured retail sales
- Estimated 800-1,000 office jobs

| Topic | Value |
|--|--------------|
| Rehab/Construction Cost | \$99,013,871 |
| Land Development Costs | \$2,273,413 |
| New Construction Costs | \$80,216,459 |
| Rehabilitation Costs | 0 |
| Surface Parking Costs | \$2,754,000 |
| Structured Parking Costs | \$13,770,000 |
| Existing Operational Cost (Annual) | \$686,953 |
| Expanded Operational Cost (Annual) | \$733,188 |
| Reversion Value | \$14,343,600 |
| Net Fiscal Impact of Private Development | \$355,480 |
| Cumulative 30-Year Cost | \$98,723,138 |
| | |



Scenario Comparison

| EXISTING FACILITIES SCENARIO | | CONSOLIDATION SCENARIO | | |
|--|--------------|--|--------------|--|
| Topic | Value | Topic | Value | |
| Rehab/Construction Cost | \$65,318,918 | Rehab/Construction Cost | \$99,013,871 | |
| Land Development Costs | \$4,725,000 | Land Development Costs | \$2,273,413 | |
| New Construction Costs | 28,691,031 | New Construction Costs | \$80,216,459 | |
| Rehabilitation Costs | \$29,874,887 | Rehabilitation Costs | 0 | |
| Surface Parking Costs | \$2,028,000 | Surface Parking Costs | \$2,754,000 | |
| Structured Parking Costs | \$0 | Structured Parking Costs | \$13,770,000 | |
| Existing Operational Cost (Annual) | \$686,953 | Existing Operational Cost (Annual) | \$686,953 | |
| Expanded Operational Cost (Annual) | \$893,253 | Expanded Operational Cost (Annual) | \$733,188 | |
| Reversion Value | \$0 | Reversion Value | \$14,343,600 | |
| Net Fiscal Impact of Private Development | \$0 | Net Fiscal Impact of Private Development | \$355,480 | |
| Cumulative 30-Year Cost | \$91,291,298 | Cumulative 30-Year Cost | \$98,723,138 | |



Discussion





Capital Project Request Department Info Employee Submitting Request

Name

Tom Leininger

Department

Community Development

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

Transportation Match

Priority

How long will this facility or equipment be used? Improvements begin

20+ years

Location

Email

Various, including Longhill Road, Croaker Road, Pocahontas Trail, Norge, Toano, Clara Byrd Baker E.S. and other transportation needs per the 2045

tom.leininger@jamescitycountyva.gov

Comprehensive Plan.

Out of how many?

7/1/2023

Improvements completed

Project ID: B

7/1/2023

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

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$725,000.00 \$1,750,000.00 \$1,650,000.00 \$1,400,000.00 \$1,500,000.00 \$7,025,000.00

Do you expect new annual revenue to be generated from new facility or equipment? No

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|----------------|----------------|---------|-----------------|
| \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | | \$12,000,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|----------------|----------------|---------|-----------------|
| \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$0.00 | \$12,000,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The adopted James City County Comprehensive Plan 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. Over the past several years, 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, 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 eight years, the county has been extremely successful at applying for, and receiving, state and federal funding to complete much needed roadway improvement projects. This includes additional funding that will bring the investment in transportation improvements in the county to over \$168 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 FY19-23 allocations) has been used to leverage significant state and federal funding and has been used to directly support the following projects:

- 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 is specific to James City County
- Being able to underground utilities as part of the Croaker Road widening project
- Being able to underground utilities as part of the Longhill Road widening project
- Assisting in the completion of the next roadway segment for Greenmount parkway
- Providing local match for the Centerville Road and Jolly Pond Road RevShare traffic signal project

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 a 10-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.

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 realized, and 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.

As projects progress to the construction phase, overall project costs may increase depending on the received construction bids. This transportation match account will be able to provide immediate funds to keep the project fully funded rather than pursuing other competitive funding sources.

One-time costs and residual or salvage value at the end of ownership $\ensuremath{\mathsf{N/A}}$

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

Additional material

<u>Click here to view online form and download</u> 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, 3.1, 3.2, 3.4, 3.5, 3.6, 3.7, 3.9, 3.10, 3.11, 3.12, 4.2 and on pages 280-284.

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 along with bicycle and pedestrian accommodations 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 project.

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

5. 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 project.

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. Additionally, more multimodal projects, projects that include sidewalks, transit stops and bike paths, will decrease the congestion, increase pedestrian safety on roadways, and have a positive 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)?

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?

11. Comments

Improvements to existing roadways are needed to handle existing and future traffic. For example, Croaker Road is expected to be above capacity and become severely congested and will operate at lower than

acceptable levels of service, unless widened.

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 expected to operate at lower than acceptable levels of service, such as Croaker Road.

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

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 Richmond Road in Toano.

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. Both the Toano Revenue Share and Clara Byrd Baker Safe Routes to School projects will provide pedestrian accommodations.

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, 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)?

NIA

31. Does the project minimize life-cycle costs?

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)?
- 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?
- 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?
- 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)?
- 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 long term 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 Croaker Road Widening project will include a portion of the James City County Library.

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?

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 Pending...

Reviewed by Margo Zechman

Comments

Please confirm



Project ID: C

Capital Project Request Department Info Employee Submitting Request

Name

Tammy Rosario

Department

Community Development

Email

tammy.rosario@jamescitycountyva.gov

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location
Open Space Match Various

Priority Out of how many?

2

How long will this facility or equipment be used? Improvements begin 7/1/2022 Improvements completed 6/30/2027

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

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total \$1,250,000.00 \$0.00 \$0.00 \$0.00 \$0.00

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$1,250,000.00 \$1,250,000.00 \$1,250,000.00 \$1,250,000.00 | \$6,250,000.00 |
|---|----------------|
|---|----------------|

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|----------------|----------------|----------------|----------------|
| \$1,250,000.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,250,000.00 | \$1,250,000.00 | \$6,250,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The James City County 2045 Comprehensive Plan identified the preservation of community character as essential to maintaining the County's high quality of life and economic competitive edge. Public engagement efforts during the update process highlighted citizens' consistent prioritization of this goal and their support for open space acquisition as a means to accomplish it. The recently adopted Natural and Cultural Assets Plan mapped the lands most critical to James City County's ecology and heritage as well as the habitat cores most at risk from development, impaired waters, utility-scale solar, storm surge, and sea level rise, all of which are present and on-going threats. Current trends show that James City County has experienced continued demand for new housing units and pressure to convert undeveloped land for housing, and Hampton Roads Planning District Commission projections predict that James City County's population growth will be lead the entire region's growth for the next 20 years. 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 federal, state and private funding resources exist for new acquisitions, local funding is needed to prime efforts, access this funding, and close 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 in the 1990s - one cent on the then real estate tax or approximately \$1.28 million in 2021. 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 begin 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 attempt small-scale acquisitions.

Given the initial limited amounts of funding and the eligibility criteria for federal, state and private grants, the conservation priorities, in no particular order, could be for conservation easement or fee simple acquisitions in the following categories, pending further direction from the Board of Supervisors on local priorities:

- 1. Agriculture
- 2. Forestry
- 3. Natural habitat and ecosystem diversity
- 4. Water Quality Improvement
- 5. Floodplains and flooding resilience
- 6. Historic
- 7. Scenic
- 8. Outdoor recreation

Special emphasis would be placed on properties with multiple conservation values, as well as those under greatest threat of risk 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.

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 2045 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. The Natural and Cultural Assets Plan illustrated the richness of the County's resources and the threats to them. More than 90% of respondents to a survey from the plan agreed with the goal of conserve and protecting highest valued natural habitat cores and connecting corridors to support wildlife, trails and greenways, scenic vistas and cultural and recreational values. 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 to through 2045. The Natural and Cultural Assets Plan projected this risk, as well as those from impaired rivers, utility-scale solar, storm surge and sea level rise. Without renewed land conservation efforts and changes to planning policies and regulations, these risks will have an on-going impact to James City County's resources. The open space match fund will allow the County to proactively protect or reduce degradation of sensitive lands from inappropriate development and other risks 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 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. There remains an opportunity to increase the County's CRS rating, in part through open space preservation efforts.

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

<u>Click here to view online form and download</u> 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

168

1. Comments

The 2045 Comprehensive Plan recommends preservation and protection of sensitive lands and sets forth actions to accomplish them in multiple sections: LU Goal, LU 6, LU 6.1, LU 7, LU 7.1; CC Goal, CC 1, 1.4, CC 4, CC 4.1, CC 4.2; ED Goal, ED 2, ED 2.3, ED 6, ED 6.2, ED 6.3; ENV Goal, ENV 1, ENV 1.5.6, ENV 3, ENV 3.1; ENV 4, ENV 4.9; 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?

3. Comments

The 2019 Citizen Survey as well as the Engage 2045 public input opportunities 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 the Exploring Our Future Alternatives engagement, citizens showed preference for Scenario B, which increased rural lands protection. During Route 3 engagement, a majority of citizens supported conservation easements/acquisitions as a means to protect these lands. More than 90% of respondents to a survey from the recently adopted Natural and Cultural Assets Plan agreed with the goal of conserve and protecting highest valued natural habitat cores and connecting corridors to support wildlife, trails and greenways, scenic vistas and cultural and recreational values and related strategies of using the plan in the PDR and Greenspace programs or other acquisitions. 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.

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 as 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

res

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 or other risks 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 will conserve high quality habitat cores and habitat connections, all of which have federally or state-listed species. In addition, the acquisitions will aim to improve water quality and increase flood resilience.

Infrastructure

- 11. Is there a facility being replaced that has exceeded its useful life and to what extent?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?
- 14. Does the facility/system represent new technology that will provide enhanced services?
- 15. Does the project extend service for desired economic growth?

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 lands best suited for agriculture, forestry, habitat, cultural and heritage, and recreation 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?
- 18. Is the net impact of the project positive?

۷es

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 that reduce risk from sea level rise, impaired waters, and storm surge, and that seek to increase flood resiliency.

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

Yes

22. Comments

Acquisitions for land that could provide for greenways, trails and/or new outdoor recreation will provide places to exercise, to recreate safely in the outdoors, 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. In addition, as calculated by the Lower Chickahominy Watershed Study, every dollar spent on land conservation resulted in a \$1.54 return.

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern? N/Δ

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)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this be mitigated?
- 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 land 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. DCR also administers grants through the Community Flood Preparedness Fund.

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 Reviewed by
Accepted Margo Zechman

Comments

Please confirm

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

Admin review

Admin reviewReviewed byPending...Margo Zechman

Comments

Please confirm



Project ID: D

Capital Project Request Department Info Employee Submitting Request

Name

Christopher Johnson

Department

Economic Development

Email

Christopher.Johnson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

Business Ready Sites Program

Location

Industrial property at multiple sites

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

10 + years

1/24/2023

Improvements completed 1/24/2027

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$148,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$148,000.00

Do you expect new annual revenue to be generated from new facility or equipment? No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|----------------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|------------------------------|
| B. Design | and engine | ering cost | | | |
| FY 2024 \$98,000.00 | FY 2025 \$135,000.00 | FY 2026 \$169,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$402,000.00 |
| C. Constru | iction cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| D. Furnitui | re, fixtures | and equipn | nent | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Total: Cap | ital budget | request | | | |
| FY 2024 \$98,000.00 | FY 2025 \$135,000.00 | FY 2026 \$169,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$402,000.00 |
| E. Addition | nal annual o | operating e | xpenses (P | ersonnel) | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| F. Addition | nal annual d | operating e | xpenses (N | on-person | nel) |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The existing properties are greenfield sites, zoned for industrial development, and marketed to varying degrees for development by private parties. Two of the properties are in private ownership, and would remain in private ownership. One property, in Stonehouse Commerce Park, is owned by the County.

Requested change/project description

All properties (3 total, 2 privately-owned and 1 County-owned) require additional information/due diligence before site planning or construction could begin. All sites have been evaluated by VEDP (Virginia Economic Development Partnership) for industrial development and have been ranked 1 or 2 on a scale of 5. The identified costs would allow the properties to rank up one or more tiers from their current classification.

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

This project would provide funding (100% for the County-owned parcel and up to 50% for the parcels in private ownership as a match grant) to conduct the necessary surveying and engineering studies to answer outstanding

questions or perform required due diligence that increases the site readiness of the properties. Having adopted CIP funds available as matching funds increases the chances of obtaining additional funding through State programs such as the Virginia Business Ready Sites Program or Federal programs such as the Environmental Protection Agency Brownfields Grant Program. As an example, leveraging adopted FY23 CIP funds enabled the County to obtain grant funding to design water and sanitary sewer extensions to the Hazelwood Farms Enterprise Center. Having sites construction-ready makes them more competitive for economic development projects and development.

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

The requested funds would be used for studies, with no additional costs associated with the project.

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

Costs are spread over multiple fiscal years because multiple properties are involved. OED would not be able to have the necessary work performed/funded in a single year for all four properties.

Additional material

095-233957 - Stonehouse Commerce Park.pdf

095-286420 - 9131 and 9200 Barhamsville Rd.pdf

095-286420-Barhamsville Road.pdf

095-245140 - Hazelwood Farms.pdf

<u>Click here to view online form and download</u> 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

ED 1.1, 1.3, 1.6, 2.2, 4.2, 4.4 and 7.2

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 3: Expanding and diversifying local economy

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

Yes

3. Comments

Comprehensive Plan, Strategic Plan

Quality of life

- 4. Does the project increase or enhance educational opportunities?
- 5. Does the project increase or enhance 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?

The long-term results would further diversify the tax base and expand employment opportunities in the County.

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

9. Does the project affect traffic positively or negatively?

The project may eventually lead to increased traffic, but associated development would also lead to infrastructure 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)?

N/A

Infrastructure

- 11. Is there a facility being replaced that has exceeded its useful life and to what extent?
- 12. Do resources spent on maintenance of an existing facility justify replacement? N/Δ
- 13. Does this replace an outdated system? N/A
- 14. Does the facility/system represent new technology that will provide enhanced services?
- 15. Does the project extend service for desired economic growth?

Economic development

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

Yes

16. Comments

All sites are currently zoned for and designated for development.

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

17. Comments

All sites are currently zoned for and designated for development.

18. Is the net impact of the project positive?

N/A

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

Yes

19. Comments

The long-term benefit will include job creation.

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

Nc

Health and public safety

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

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

Nc

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

24. Will the new facility require additional personnel to operate? $\ensuremath{\mathsf{N/A}}$

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?

N/A

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?

N/A

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

N/A

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)?

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)?

Nο

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?

The properties cannot reach full revenue potential without these studies. The County has limited industrial-zoned land suitable for target sector industries and prospective businesses that significantly increase non-residential tax base and create high-wage job opportunities. Performing these studies is the first step; working with private owners to complete the studies ensures incremental momentum toward the long-term goal.

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

Yes

38. Comments

Properties cannot be developed without the necessary due diligence being performed.

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

46. Comments

All four properties are inside the Primary Service Area.

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

Yes

47. Comments

The four sites selected were identified by VEDP as having the most potential for economic development success.

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 four sites selected were identified by VEDP as having the most potential for economic development success.

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 project proposes match dollars by the private owners. VEDP has invested dollars in evaluating these properties.

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)?

Nο

Review

Department review

Department supervisor review

Reviewed by Christopher Johnson

Accepted

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

Accepted 1/25/22

Please confirm

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

Site overview scorecard summary

Cost estimates

Site due diligence cost represents cost to advance site from Tier 2 to Tier 3.

"Order of magnitude range to Tier 4" shows VEDP's ballpark estimates for investments in water, sewer and transportation improvements. Not all sites have estimated costs for each of these components;

Developability score from engineers

Sector suitability from KPMG

Developability score represents data from the site characterization report to show the attractiveness of the site from a development perspective. Each site is scored individually on a scale from 0-100. Scores are characterized using the system below.

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

Developability Score Categories

- Highly Developable: Site is in top 25% of sites considered
- **Developable:** Site falls between the 50th and 75th percentile

Sector suitability score, based on KPMG's proprietary scoring/filtering system, reflects KPMG's perspective on a site's location attractiveness for each of the eight sectors. The model considers 24 characteristics (eg., total labor force, average labor cost). Scores are characterized using the system below.

<u>Sector Suitability Gating Criteria:</u> Table below shows the minimum workforce and acreage threshold to qualify for each sector. KPMG did not consider a site for a sector unless it met <u>both</u> thresholds. Each threshold varies by sector and is written below each sector category on the report.

Advanced Light Light Distribution Advanced Manufacturing Manufacturing Manufacturing Manufacturing Logistics & Logistics (Large Scale) (Small Scale) (Large Scale) (Small Scale) (Small Scale Food & Automotive Advanced Advanced ogistics / Parts Beverage ood & Beverage oaistics Automotive Materials. Materials. Distribution: Example Manufacturer Processing. ocessing, Wood Distributions, Online OEM Aerospace & Aerospace & Online Industries Products Aerospace Wood Retailer Retailer Defense Defense **Site Characteristics** Contiguous >=1.000 >=500 >=150 >=150 >0 >=50 >0 >0 Acreage **Employment Characteristics** Total Workforce NA >100,000 >40,000 >10,000 >40,000 >10,000 >100,000 >10,000 Threshold Drive Time 60 Min 45 Min 45 Min >400,000 Data Capture



Sector Suitability Categories

- Highly Suitable: Site is in top 25% of locations considered
- **Suitable:** Site falls between the 50th and 75th percentile
- **Below Median:** Site is below the median
- Not Considered: Site did not meet gating criteria for sector

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

The "Details" section on the report provides the raw data that KPMG used for their analysis, the weight that was applied to it, and the score generated via KPMG's proprietary scoring system.

Footnotes

1.KPMG did not look at workforce criteria for mega projects due to the rarity of a site size >= 1,000 acres

| Site overvie | w scorecard | | | | | | | | | |
|--------------------------|--|-----------------------------------|---------------------------------|------------------------|--|--------------------------|--------------------------------|---------------------|------------------|------------|
| | Category | | Output | | _ | | | | | |
| | Property name | Stonehouse Commerc | e Park | | _ | | | | | |
| Site basics | Site ID | 095-233957 | | | _ | | | | | |
| Site basics | Largest contiguous acreage | 10 | | | | | | | | |
| | Locality | James City | | | 1910 - 19 | | | | | |
| | GOVA Region | 5 | | | | | | | | |
| | GOVA name | Hampton Roads | | 14.1994 | | | | | | |
| | Site due diligence cost estimates | \$148,000 | | | | | | | | |
| | Order-of-magnitude cost estimates to Tier 4 ¹ | \$50-250K | <u></u> | 67 234 | | | | | | |
| Cost estimates | | | | | | 8: | | | | |
| | Footnotes | | din. | | (P) | 1994 | | | | |
| | 1. 'Order of magnitude cost estimates to Tier 4' shows VEDP guidance and not as a firm estimate | 's ballpark estimates for investn | nents in water, sewer, and tra | nsportation impro | ovements. Not all sites | have estimated costs | s for each of these components | , so estimates shou | uld only be used | as general |
| | Tier | 2 | | | Western Western | | | | | |
| | Site development score (0-100) ² | 70 | | | A. | | | | | |
| | | Developability | Minimum | 196. 1966. 1988. | Maximum | | | | | |
| avolonahility | Geography | relative to peers ³ | | Median Score | e Score | | | | | |
| evelopability score from | GOVA Region 5 | Below Median | | 75 | 96 | | | | | |
| engineers | Statewide | Below Median | 17 | 73 | 96 | | | | | |
| ciigineers | | | | | | | | | | |
| | | | | | | | | | | |
| | Footnotes | 7004 7004 7004 | 11/4 2011 2014 | | | | | | | |
| | 2. Site developability score is not sector dependent | | | | | | | | | |
| | 3. Developability is defined as follows: 'Developable' refers t | o scores between the 50th and 7 | 75th percentile', and 'Highly D | evelopable' refers | s to the 75th percentile | e and higher (i.e. the i | top 25% of sites) | | | |
| | | | | GOVA Re | egion 5 | | | Statewid | le | |
| | | | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximun |
| | Sector | Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers ⁴ | score | score | score |
| | Mega Project | - | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 |
| | Super Project | - | Not Considered | 48 | 48 | 50 | Not Considered | 34 | 48 | 56 |
| Sector | Advanced Manufacturing (Large Scale) | - | Not Considered | 47 | 54 | 62 | Not Considered | 40 | 53 | 63 |
| | Advanced Manufacturing (Cocal Cocal | F4 | D NA : | 42 | E4 | CO | Cuitalala | 26 | F.0 | |

suitability from **KPMG**

| | GOVA REGION 3 | | | Statewide | | | | |
|---------------|-----------------------------------|--|--|---|--|---|--|---|
| | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximum |
| Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers ⁴ | score | score | score |
| - | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 |
| - | Not Considered | 48 | 48 | 50 | Not Considered | 34 | 48 | 56 |
| - | Not Considered | 47 | 54 | 62 | Not Considered | 40 | 53 | 63 |
| 51 | Below Median | 43 | 51 | 60 | Suitable | 36 | 50 | 64 |
| - | Not Considered | 48 | 55 | 63 | Not Considered | 37 | 55 | 69 |
| 53 | Below Median | 46 | 54 | 63 | Suitable | 33 | 53 | 72 |
| - | Not Considered | 60 | 66 | 73 | Not Considered | 37 | 62 | 75 |
| 68 | Suitable | 57 | 68 | 76 | Suitable | 40 | 65 | 82 |
| | - - - 51 - 53 - | score (0-100) - Not Considered - Not Considered Not Considered Not Considered Below Median - Not Considered Below Median - Not Considered Below Median Not Considered | Sector suitability relative to peers4 score Not Considered 48 Not Considered 47 Solution 43 Solution 43 Solution 43 Solution 43 Solution 448 Solution 45 Solution 45 Solution 46 Solution | Score (0-100) Sector suitability relative to peers score Minimum score - Not Considered 51 51 - Not Considered 48 48 - Not Considered 47 54 51 Below Median 43 51 - Not Considered 48 55 53 Below Median 46 54 - Not Considered 60 66 | Score (0-100) Sector suitability relative to peers score Minimum score Maximum score - Not Considered 51 51 51 - Not Considered 48 48 50 - Not Considered 47 54 62 51 Below Median 43 51 60 - Not Considered 48 55 63 53 Below Median 46 54 63 - Not Considered 60 66 73 | Sector suitability relative to peers score Median score Score Not Considered S1 S1 S1 Not Considered Not Considered 48 48 50 Not Considered Not Considered 47 S4 62 Not Considered S1 S1 S1 S1 Not Considered Not Considered Not Considered Not Considered S1 S4 S5 S63 Not Considered Not Considered S1 Selow Median S5 S63 Not Considered S3 Selow Median S6 S6 S6 S0 S0 S0 S0 S0 | Sector suitability relative to peers score Nedian score score score relative to peers score Not Considered 151 151 151 Not Considered 35 151 151 Not Considered 34 151 151 Not Considered 35 151 Not Considered 35 151 151 Not Consi | Score (0-100) Sector suitability relative to peers4 relative to peers4 score Minimum score Maximum score Sector suitability relative to peers4 score Minimum score Median score Sector suitability relative to peers4 score Minimum score Median score Not Considered 35 49 - Not Considered 48 48 50 Not Considered 34 48 - Not Considered 47 54 62 Not Considered 40 53 51 Below Median 43 51 60 Suitable 36 50 - Not Considered 48 55 63 Not Considered 37 55 53 Below Median 46 54 63 Suitable 33 53 - Not Considered 60 66 73 Not Considered 37 62 |

^{4.} Sector suitability is defined as follows: 'Suitable' refers to scores between the 50th and 75th percentile of locations considered by KPMG for that sector, and 'Highly Suitable' refers to the 75th percentile and higher (i.e. the top 25% of sites)

Site developability scorecard

Stonehouse Commerce Park James City

| Raw Score Details | Max Point | s Points Awarded |
|---|--|--|
| #VALUE! | 10 | !!! |
| | . 15 | 14 |
| 10 - 0.2 mi / Virginia Highway 30 (Barhamsville Rd) | 5 | 5 |
| 8 - Minor Arterial | 5 | 4 |
| 10 - Ex. Improved Entrance - No Improv. Anticipated | 5 | 5 |
| | 10 | 10 |
| 10 - Bridging & Long-Term Power Available | 7 | 7 |
| Probable | 3 | 3 |
| 6 - On-Site / Adjacent w/ Minor System Upgrades Anticipat | ed 10 | 6 |
| 4 - Able to Supply Med. Ind. User >24 mon | 5 | 2 |
| 8 - One Fiber Provider Can Service in <6 months | 5 | 4 |
| | 15 | 15 |
| 10 - No Wetlands Concern | 5 | 5 |
| 10 - No Karst or Bedrock Concerns | 5 | 5 |
| 10 - Zone X (No Floodplain Study / Impacts Anticipated) | 5 | 5 |
| 10 - <10% of Dev. Area Contains Challenging Slope | 10 | 10 |
| 2,600 SF / AC | 10 | 3 |
| 6 - Normal | 10 | 6 |
| This site | | 69.6 |
| Statewide | Minimum: 16.6 Median: 72.6 | 6 Maximum: 96.4 |
| GOVA Region | Minimum: 46.3 Median: 75.4 | Maximum: 96.4 |
| | #VALUE! 10 - 0.2 mi / Virginia Highway 30 (Barhamsville Rd) 8 - Minor Arterial 10 - Ex. Improved Entrance - No Improv. Anticipated 10 - Bridging & Long-Term Power Available Probable 6 - On-Site / Adjacent w/ Minor System Upgrades Anticipat 4 - Able to Supply Med. Ind. User >24 mon 8 - One Fiber Provider Can Service in <6 months 10 - No Wetlands Concern 10 - No Karst or Bedrock Concerns: 10 - Zone X (No Floodplain Study / Impacts Anticipated) 10 - <10% of Dev. Area Contains Challenging Slope 2,600 SF / AC 6 - Normal This site Statewide | #VALUE! 10 15 10 - 0.2 mi / Virginia Highway 30 (Barhamsville Rd). 5 8 - Minor Arterial 5 10 - Ex. Improved Entrance - No Improv. Anticipated 5 10 - Bridging & Long-Term Power Available. 7 Probable 3 6 - On-Site / Adjacent w/ Minor System Upgrades Anticipated 10 4 - Able to Supply Med. ind. User ≥24 mon 5 8 - One Fiber Provider Can Service in <6 months 5 15 10 - No Wetlands Concern 5 10 - No Wast or Bedrock Concerns 5 10 - Zone X (No Floodplain Study ∮ Impacts Anticipated) 5 10 - <10% of Dev. Area Contains Challenging Slope 10 2,600 SF / AC 10 6 - Normal 10 This site Statewide Minimum: 16.6 Median: 72.6 |

Notes:









Sector Suitability Scorecard Property ID

095-233957

Site Name Stonehouse Commerce Park Contig. Acreage

Locality James City

Mega Projects Super Projects Advanced Manufacturing (Large) Advanced Manufacturing (Small) Light Manufacturing (Large)
Light Manufacturing (Small) Distribution, Logistics (Large)
Distribution, Logistics (Small)

| Score (0-100) |
|---------------|
| - |
| - |
| - |
| 51 |
| = |
| 53 |
| - |
| 68 |
| |

GOVA Region 5 - Range of Scores

| Suitability (GOVA)1 | Minimum ² | Median ² | Maximum ² |
|---------------------|----------------------|---------------------|----------------------|
| Not Considered | 51 | 51 | 51 |
| Not Considered | 46 | 48 | 50 |
| Not Considered | 47 | 54 | 62 |
| Below Median | 43 | 51 | 60 |
| Not Considered | 48 | 55 | 63 |
| Below Median | 46 | 54 | 63 |
| Not Considered | 60 | 66 | 73 |
| Suitable | 57 | 68 | 76 |

| | GOVA Region 5 - R | lange of Scores | | | Statewide Range of Scores | | | | | | | | | | | | |
|-----------------|----------------------|---------------------|----------------------|----------------------------------|---------------------------|---------------------|----------------------|--|--|--|--|--|--|--|--|--|--|
| ability (GOVA)1 | Minimum ² | Median ² | Maximum ² | Suitability (State) ¹ | Minimum ² | Median ² | Maximum ² | | | | | | | | | | |
| Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 | | | | | | | | | | |
| Not Considered | 46 | 48 | 50 | Not Considered | 34 | 48 | 56 | | | | | | | | | | |
| Not Considered | 47 | 54 | 62 | Not Considered | 40 | 53 | 63 | | | | | | | | | | |
| Below Median | 43 | 51 | 60 | Suitable | 36 | 50 | 64 | | | | | | | | | | |
| Not Considered | 48 | 55 | 63 | Not Considered | 37 | 55 | 69 | | | | | | | | | | |
| Below Median | 46 | 54 | 63 | Suitable | 33 | 53 | 72 | | | | | | | | | | |
| Not Considered | 60 | 66 | 73 | Not Considered | 37 | 62 | 75 | | | | | | | | | | |
| Suitable | 57 | 68 | 76 | Suitable | 40 ∴∷ | 65 | 82 | | | | | | | | | | |



| | | | 2. Minimum, Me | dian, and Maxim | num of subset | of sites considere | d for each secto | r by KPMG analys | sis | | | | | | | | | ***** | | | | | | | | | | | | | | | |
|------------------------|-------------------------------------|-----------------|-----------------|--|---------------|--------------------|------------------|------------------|--------|-------------|--------------------------------|-------------|-------|------------|--------------------------------|------------------|--------------|------------|------------------|--------------------|------------|----------------|-----------------|-------------|---------------------------------|---------------|-------------------|---|---------------------------------|-----------------|------------------|---------|----------|
| Details | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Mega Projects | | | Super Projects | | | | Advanced Manufacturing (Large) | | | | Advanced Manufacturing (Small) | | | | (36); L i | ght Manufacturing | ı | ight Manufa | acturing (S | mall) | Distribution, Logistics (Large) | | | | Distribution, Logistics (Small) | | | | |
| | | | Not Conside | ered | | | Not Consid | ered | | | Not Consid | ered | | | 1 of 434 S | ites Consider | ed Statewide | • | Not Conside | ered | | 1 of 434 Si | tes Considere | d Statewide | | Not Consid | ered | | | 1 of 434 Sites | Considered St | atewide | - |
| Gating Criteria | | | Drivetime | | | 60 Minutes | Drivetime | | | 60 Minutes | Drivetime | | | 45 Minutes | Drivetime | • | | 30 Minutes | Drivetime | | 45 Minutes | Drivetime | | | 30 Minutes | Drivetime | | Δ | 45 Minutes | Drivetime | | 30 | Minutes |
| Gating Criteria | | | Laborforce | >0 ³ | | MEETS | Laborforce | >100K | | MEETS | Laborforce | >40K | | MEETS | Laborford | :e>10K | | MEETS | Laborforce | 40K | MEETS | Laborforce | >10K | | MEETS | Laborforce | >100K | | MEETS | Laborforce>10 | JK | | MEETS |
| | | | Contiguous | Acreage>100 | 0 | BELOW | Contiguous | Acreage>499 | | BELOW | Contiguous | Acreage>1 | 49 | BELOW | Contiguo | us Acreage>0 | | MEETS | Contiguous | Acreage>149 | BELOW | Contiguou | s Acreage>0 | | MEETS | Contiguous | s Acreage>49 | | BELOW | Contiguous A | :reage>0 | | MEETS |
| | | | | | | | | | | | | | | | | -14: | | ÷ | | ***** | | | | | | | | | | | | | |
| | | | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | - Score | | Weighted | | Score | Weighted | | Score | | Weighted | | Score | | Weighted | | Score | v | /eighted |
| | Category | Units | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weigh | | Data | (0-100) | Weight | Score | Data | (0-100) Weigh | t Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score |
| | | | | | | | | | | | | | | 1::: | | 1 11 | | | | | | | | | | | | | | | | | |
| | Total Laborforce | # of People | - | - | 10.5% | - | - | - | 9.0% | - | - | | 3.8% | 1000 | 88,905 | 20 | 3.0% | 0.6 | - | - 5.0% | - | 88,905 | 20 | 4.0% | 0.8 | - | 4 . ! | 7.5% | - | 88,905 | 20 | 5.0% | 1.0 |
| | Targeted Workforce Percentage | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | - | - | - | 5.0% | | 4% | 20 | 6.0% | 1.2 | - | - 5.0% | - | 4% | 20 | 4.5% | 0.9 | - | - | 0.8% | - | 1% | 20 | 0.5% | 0.1 |
| Talent Availability | Targeted Workforce Size | # of Workers | - | - | 7.0% | - | - | - | 6.0% | - | - | - | 6.3% | | 3,444 | 20 | 4.0% | 0.8 | - | - 5.0% | - | 3,444 | 20 | 4.5% | 0.9 | - | - | 0.8% | - | 1,151 | 20 | 1.0% | 0.2 |
| , | 5-Year Projected Workforce Growth | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | | - | - | 3.8% | | 10% | 80 | 2.0% | 1.6 | - | - 3.8% | - | 10% | 80 | 2.0% | 1.6 | - | - | 2.3% | - | 10% | 80 | 1.0% | 0.8 |
| | Enrollment Graduate School | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | - | - | 2.5% | 1 | 2,933 | | 2.0% | 0.4 | - | - 1.3% | - | 2,933 | 20 | 1.0% | 0.2 | - | - | 0.0% | - | 2,933 | 20 | 0.0% | 0.0 |
| | Enrollment Undergraduate | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | - | | 2.5% | | 13,347 | | | 0.4 | - | - 2.5% | | 13,347 | 20 | 2.0% | 0.4 | - | - | 0.8% | - | 13,347 | _ | 0.5% | 0.1 |
| | Enrollment Grade 9-12 | # of Students | - | - | 3.5% | - | - | - | 3.0% | | | | 1.3% | 7 | | | | 0.2 | - | - 2.5% | - | 8,376 | 20 | 2.0% | 0.4 | - | - | 3.0% | = | 8,376 | 20 | 2.0% | 0.4 |
| | Masters Degrees+ | % of Population | - | | 0.5% | - | - | - 1 | 0.5% | | | | 1.5% | | · | 60 | 2.0% | 1.2 | - | - 0.5% | - | 12% | 60 | 0.5% | 0.3 | - | | 0.0% | - | 12% | 60 | 0.0% | 0.0 |
| Labor Ovalle | Bachelor's Degrees | % of Population | - | - | 2.0% | - | - | - | 2.0% | | - | - 1 | 3.8% | - ' | 22% | 70 | 5.0% | 3.5 | - | - 2.5% | - | 22% | 70 | 2.5% | 1.8 | - | - | 0.3% | - | 22% | 70 | 0.3% | 0.2 |
| Labor Quality | Associates Degrees | % of Population | - | - | 4.0% | - | - | - | 4.0% | 1111 | - | - | 5.3% | - | - 8% | 60 | 7.0% | 4.2 | - | - 4.0% | - | 8% | 60 | 4.0% | 2.4 | - | - | 0.8% | - | 8% | 60 | 0.8% | 0.5 |
| | HS Degrees | % of Population | - | - | 3.5% | - | - | - | 3.5% | | : | - | 4.5% | - | 24% | _ | 6.0% | 1.8 | - | - 3.0% | - | 24% | 30 | 3.0% | 0.9 | - | - | 4.0% | - | 24% | 30 | 4.0% | 1.2 |
| | | | | | | | | | | | | | 1000 | | | - | | | | | | 4 | | | | | | | | 4 | | | |
| Labor Cost | Average Labor Cost | Dollars | - | - | 20.0% | - | - | - | 25.0% | - | | ļ | 20.0% | | \$69,587 | 60 | 25.0% | 15.0 | - | - 30.0% | - | \$69,587 | 60 | 40.0% | 24.0 | - | | 30.0% | - | \$57,426 | 60 | 35.0% | 21.0 |
| | Median Income | Dollars | | | 2.5% | | | 1 | 2.5% | · | | | 5.3% | | \$73.283 | | 7.0% | 3.5 | | - 2.5% | | \$73,283 | 50 | 3.8% | 1.9 | T I | | 1.8% | | \$73,283 | 50 | 1.8% | 0.9 |
| | Average Commute Time | Minutes | - | - | 2.5% | - | - | | 2.5% | | - | | 2.3% | | \$73,283 | :::70 | 3.0% | 2.1 | - | - 2.5% | | \$/3,283 27 | 70 | 3.8% | 2.6 | - | - | 1.5% | - | \$73,283 27 | | 1.5% | 1.1 |
| Quality of Life | Median Home Value | Dollars | - | - | 2.5% | - | - | | 2.5% | | : | | ** | **** | | 9 40 | 4.0% | 1.6 | - | - 2.5% | | \$307.209 | 40 | 3.8% | 1.5 | _ | - | 1.3% | - | \$307.209 | | 1.3% | 0.5 |
| | Discretionary Income | Dollars | _ | _ | 2.5% | _ | _ | | 2.5% | | - | | 4.5% | | \$18,153 | | 6.0% | 1.8 | _ | - 2.5% | | \$18,153 | 30 | 3.8% | 1.1 | - | - | 0.5% | - | \$18.153 | | 0.5% | 0.2 |
| | Discretionary meome | Donars | | | 2.570 | | | | 2.570 | | | | 4.570 | | 910,130 | , 30 | 0.070 | 1.0 | | 2.570 | | 910,133 | 30 | 3.070 | 1.1 | | | 0.570 | | 910,133 | | 0.570 | - 0.2 |
| | Proximity to Interstate Highway | Miles | - | - | 2.5% | | - | | 2.5% | _ | | I | 2.5% | - | 2 | 100 | 1.3% | 1.3 | _ | - 2.5% | - | 2 | 100 | 1.3% | 1.3 | _ | - 1 | 14.0% | - | 2 | 100 | 15.8% | 15.8 |
| | Proximity to 4 Lane Divided Highway | | - | - | 2.5% | - | - | . **:* | | - | - | | 1.5% | | 0 | 100 | 1.0% | 1.0 | - | - 1.5% | | 0 | 100 | 1.0% | 1.0 | - | - | 14.0% | - | 0 | | | 15.8 |
| Transportation | Proximity to Port | Minutes | - | - | 1.5% | - | - | - 1 | 1.5% | - | - | | 1.0% | | 59.1 | 90 | 0.5% | 0.5 | - | - 1.0% | - | 59 | 90 | 0.5% | 0.5 | - | - | 5.3% | - | 59 | 90 | 1.8% | 1.6 |
| | Proximity to Airport | Minutes | - | - | 1.5% | - | - | - | 1.5% | - | - | 111111111 | 2.5% | 17.73 | 33.6 | 80 | 1.3% | 1.0 | - | - 2.5% | - | 34 | 80 | 1.3% | 1.0 | - | - | 0.9% | - | 34 | 80 | 0.9% | 0.7 |
| | Airport Traffic | Ann. Passengers | - | - | 2.0% | - | - | - | 2.0% | | - | | 2.5% | 1. | 125,930 | 20 | 1.0% | 0.2 | - | - 2.5% | - | 125,930 | 20 | 1.0% | 0.2 | - | - | 0.9% | ÷ | 125,930 | 20 | 0.9% | 0.2 |
| | | | | | | | | | | | | - 933 | : | | | | | | 1 | | | _ | | | | | | | | | | | |
| Industry Compatibility | Attainment Status | Yes/No | - | - | 7.5% | - | - | - | 7.5% | 11.15 | - | 7.7 | | - | 10 | 100 | 2.5% | 2.5 | - | - 5.0% | | 10 | 100 | 2.5% | 2.5 | - | - | 0.0% | - | 10 | | 0.0% | 0.0 |
| . , , | Natural Disaster Risk | # of Disasters | - | | 2.5% | - | - | - | 2.5% | **** | - | | 5.0% | - | 14 | 60 | 2.5% | 1.5 | - | - 5.0% | - | 14 | 60 | 2.5% | 1.5 | - | - | 5.0% | - | 14 | 60 | 5.0% | 3.0 |
| Taxes | Local Tax Impact | | _ | _ | 5.0% | _ | - | | 5.0% | | - | | 5.0% | _ | 0.9 | 60 | 5.0% | 3.0 | - | - 5.0% | _ | 0.9 | 60 | 5.0% | 3.0 | - | | 5.0% | _ | 0.9 | 60 | 5.0% | 3.0 |
| | Local rax impact | | Mega Proje | cts Total Score | 0.0 | - | Super Proje | cts Total Score | 0.07. | | Adv. Mfg (L | | | - | 1 | (Small) Total S | | 51 | Light Mfg (I | arge) Total Score: | _ | | Small) Total So | 0.000 | 53 | Distribution | n (Large) Total S | 0.0 | | | Small) Total Sco | 0.0 | 68 |
| | | | 3. KPMG did not | | | | | | | | , a.c. Iviig (E | ange, notal | | | 7.0.7. IVIIS | (Sinding Folders | | | Birt Mile (| arge, rotal score. | | E-Brit Wilg | J, 10tal 5 | | | D.St. Ibution | (co.gc/ rotars | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | Distribution (S | , . Star Sco | ,,,,, | |
| | | | 2 2 0/0 //01 | zzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzzz | | g. projecto u | | ., | , | | | | | | | | | | | | | | | | | | | | | | | | |

Site overview scorecard summary

Cost estimates

Site due diligence cost represents cost to advance site from Tier 2 to Tier 3.

"Order of magnitude range to Tier 4" shows VEDP's ballpark estimates for investments in water, sewer and transportation improvements. Not all sites have estimated costs for each of these components;

Developability score from engineers

Sector suitability from KPMG

Developability score represents data from the site characterization report to show the attractiveness of the site from a development perspective. Each site is scored individually on a scale from 0-100. Scores are characterized using the system below.

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

Developability Score Categories

- Highly Developable: Site is in top 25% of sites considered
- **Developable:** Site falls between the 50th and 75th percentile

Sector suitability score, based on KPMG's proprietary scoring/filtering system, reflects KPMG's perspective on a site's location attractiveness for each of the eight sectors. The model considers 24 characteristics (eg., total labor force, average labor cost). Scores are characterized using the system below.

<u>Sector Suitability Gating Criteria:</u> Table below shows the minimum workforce and acreage threshold to qualify for each sector. KPMG did not consider a site for a sector unless it met <u>both</u> thresholds. Each threshold varies by sector and is written below each sector category on the report.

Advanced Light Light Distribution Advanced Manufacturing Manufacturing Manufacturing Manufacturing Logistics & Logistics (Large Scale) (Small Scale) (Large Scale) (Small Scale) (Small Scale Food & Automotive Advanced Advanced ogistics / Parts Beverage ood & Beverage oaistics Automotive Materials. Materials. Distribution: Example Manufacturer Processing. ocessing, Wood Distributions, Online OEM Aerospace & Aerospace & Online Industries Products Aerospace Wood Retailer Retailer Defense Defense **Site Characteristics** Contiguous >=1.000 >=500 >=150 >=150 >0 >=50 >0 >0 Acreage **Employment Characteristics** Total Workforce NA >100,000 >40,000 >10,000 >40,000 >10,000 >100,000 >10,000 Threshold Drive Time 60 Min 45 Min 45 Min >400,000 Data Capture



Sector Suitability Categories

- Highly Suitable: Site is in top 25% of locations considered
- **Suitable:** Site falls between the 50th and 75th percentile
- **Below Median:** Site is below the median
- Not Considered: Site did not meet gating criteria for sector

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

The "Details" section on the report provides the raw data that KPMG used for their analysis, the weight that was applied to it, and the score generated via KPMG's proprietary scoring system.

Footnotes

1.KPMG did not look at workforce criteria for mega projects due to the rarity of a site size >= 1,000 acres

| | Category | | Output | | | | | | | | | | |
|----------------|---|----------------------------------|--|--------------------|------------------------|------------------------|--------------------------------|---------------------|------------------|------------|--|--|--|
| | Property name | 9131 & 9200 Barhams | • | | _ | | | | | | | | |
| | Site ID | 095-286420 | | | _ | | | | | | | | |
| Site basics | Largest contiguous acreage | 48 | | | | | | | | | | | |
| | Locality | James City | | | | | | | | | | | |
| | GOVA Region | 5 | | | 5 25. | | | | | | | | |
| | GOVA name | Hampton Roads | | | | | | | | | | | |
| | Site due diligence cost estimates | \$196,000 | | | Wilder Wilder | | | | | | | | |
| | Order-of-magnitude cost estimates to Tier 4 ¹ | \$250K-\$1M | | (1) 84. | | | | | | | | | |
| Cost estimates | - | | | | | k. | | | | | | | |
| | Footnotes | | -11:11:- | | P. | Mex | | | | | | | |
| | 1. 'Order of magnitude cost estimates to Tier 4' shows VEDP' guidance and not as a firm estimate | s ballpark estimates for investm | ents in water, sewer, and trar | nsportation impro | vements. Not all sites | have estimated costs | s for each of these components | , so estimates shou | ıld only be used | as general | | | |
| | Tier | 2 | | | 17.000 17.000 | | | | | | | | |
| | Site development score (0-100) ² | 75 | | | H _E | | | | | | | | |
| | | Developability | NAT-1 | | D.4 a.s.i.a.s.s.a. | | | | | | | | |
| | Geography | relative to peers ³ | Minimum Score | Median Score | Maximum Score | | | | | | | | |
| evelopability | GOVA Region 5 | Below Median | - 1,000 (10,000) | 75 | 96 | _ | | | | | | | |
| score from | Statewide | Developable | 17. | 73 | 96 | | | | | | | | |
| engineers | | 75. | 17 | | | | | | | | | | |
| | | ntis. Tita Tita | | | | | | | | | | | |
| | Footnotes | titis titis titis | 1 | | | | | | | | | | |
| | 2. Site developability score is not sector dependent | | | | | | | | | | | | |
| | 3. Developability is defined as follows: 'Developable' refers to | o scores between the 50th and 7 | '5th percentile', and 'Highly Do | evelopable' refers | to the 75th percentile | and higher (i.e. the t | top 25% of sites) | | | | | | |
| | | | | GOVA Re | gion 5 | | | Statewid | e | | | | |
| | | | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximu | | | |
| | Sector | Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers ⁴ | score | score | score | | | |
| | Mega Project | - | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 | | | |
| | | | | | | | | | | | | | |
| | Super Project | - | Not Considered | 48 | 48 | 50 | Not Considered | 34 | 48 | 56 | | | |
| Sector | | - | Not Considered Not Considered Rolow Median | 48 47 | 48 54 51 | 50 62 | Not Considered Not Considered | 34 40 36 | 48 53 | | | | |

suitability from **KPMG**

| | | | GOVA RE | gion 5 | | Statewide | | | | | | |
|--|---------------|--------------------------------|---------|--------------|---------|--------------------------------|---------|--------|---------|--|--|--|
| | | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximum | | | |
| Sector | Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers ⁴ | score | score | score | | | |
| Mega Project | - | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 | | | |
| Super Project | - | Not Considered | 48 | 48 | 50 | Not Considered | 34 | 48 | 56 | | | |
| Advanced Manufacturing (Large Scale) | - | Not Considered | 47 | 54 | 62 | Not Considered | 40 | 53 | 63 | | | |
| Advanced Manufacturing (Small Scale) | 50 | Below Median | 43 | 51 | 60 | Suitable | 36 | 50 | 64 | | | |
| Light Manufacturing (Large Scale) | - | Not Considered | 48 | 55 | 63 | Not Considered | 37 | 55 | 69 | | | |
| Light Manufacturing (Small Scale) | 52 | Below Median | 46 | 54 | 63 | Below Median | 33 | 53 | 72 | | | |
| Distribution & Logistics (Large Scale) | - | Not Considered | 60 | 66 | 73 | Not Considered | 37 | 62 | 75 | | | |
| Distribution & Logistics (Small Scale) | 68 | Suitable | 57 | 68 | 76 | Suitable | 40 | 65 | 82 | | | |

^{4.} Sector suitability is defined as follows: 'Suitable' refers to scores between the 50th and 75th percentile of locations considered by KPMG for that sector, and 'Highly Suitable' refers to the 75th percentile and higher (i.e. the top 25% of sites)

Site developability scorecard

9131 & 9200 Barhamsville Rd

James City

| Category | Raw Score Details | Max Point | s Points Awarded |
|---|---|-----------------------------|-------------------|
| 1 Percent Developable Acreage | 67% (51 ac / 76 Available Acres) | 10 | 6.7 |
| 2 Transportation Access | | 15 | 13 |
| 2.1 - Distance to Four Lane Highway / Interstate | 10 - 0 mi / Virginia Highway 30 (Barhamsville Rd) | 5 | 5 |
| 2.2 - Access to the site (VDOT Functional Classification) | 8 - Minor Arterial | 5 | 4 |
| 2.3 - Industrial Access Quality / Expected Improvements | 8 - Only Entr. Improv. Req'd | 5 | 4 |
| 3 Electrical Capacity / Availability | | 10 | 5.6 |
| 3.1 - Power Availability | 8 - Upgrades Req'd for Bridging & Long-Term Power within 12 | -18 mon 7 | 5.6 |
| 3.2 - Power Capacity | Requires Additional Study | 3 | 0 |
| 4 Wet Utility Capacity | 8 - Ext. of Main < 2,500' w/ No System Upgrades Anticipa | ted 10 | 8 |
| 5 Natural Gas Availability | 4 - Able to Supply Med. Ind. User >24 mon | 5 | 2 |
| 6 Fiber / Telecom Availability | 8 - One Fiber Provider Can Service in <6 months | 5 | 4 |
| 7 Environmental, Geographic and Geological | | 15 | 15 |
| 7.1 - Wetlands / Streams (Waters of the US) | 10 - No Wetlands Concern | 5 | 5 |
| 7.2 - Geology | 10 - No Karst or Bedrock Concerns | 5 | 5 |
| 7.3 - Floodplains | 10 - Zone X (No Floodplain Study / Impacts Anticipated) | 5 | 5 |
| 8 Topography | 8 - 10-20% of Dev. Area Contains Challenging Slope | 10 | 8 |
| 9 Site Build-out Potential / Yield | 8,410 SF / AC | 10 | 8 |
| 10 Additional Considerations | 4 - Minor Negative Impact | 10 | 4 |
| Total Points | This site | | 74.8 |
| | Statewide | Minimum: 16.6 Median: 72. | 6 Maximum: 96.4 |
| | GOVA Region | Minimum: 46.3 Median: 75. | 4 Maximum: 96.4 |

Notes:

Site is currently zoned for business, and will need to be rezoned for industrial development. Site is adjacent to 4-lane divided roadway with close proximity to Interstate 64.









Sector Suitability Scorecard Property ID

095-286420 9131 & 9200 Barhamsville Rd Site Name Contig. Acreage

Locality James City

Mega Projects Super Projects Advanced Manufacturing (Large) Advanced Manufacturing (Small) Light Manufacturing (Large)
Light Manufacturing (Small) Distribution, Logistics (Large)
Distribution, Logistics (Small)

| Score (0-100) |
|---------------|
| - |
| - |
| - |
| 50 |
| - |
| 52 |
| - |
| 68 |
| |

GOVA Region 5 - Range of Scores

| Suitability (GOVA)1 | Minimum ² | Median ² | Maximum ² |
|---------------------|----------------------|---------------------|----------------------|
| Not Considered | 51 | 51 | 51 |
| Not Considered | 46 | 48 | 50 |
| Not Considered | 47 | 54 | 62 |
| Below Median | 43 | 51 | 60 |
| Not Considered | 48 | 55 | 63 |
| Below Median | 46 | 54 | 63 |
| Not Considered | 60 | 66 | 73 |
| Suitable | 57 | 68 | 76 |

| | Statewide R | lange of Scores | |
|----------------------|----------------------|---------------------|----------------------|
| Suitability (State)1 | Minimum ² | Median ² | Maximum ² |
| Not Considered | 35 | 49 | 56 |
| Not Considered | 34 | 48 | 56 |
| Not Considered | 40 | 53 | 63 |
| Suitable | 36 | 50 | 64 |
| Not Considered | 37 | 55 | 69 |
| Below Median | 33 | 53 | 72 |
| Not Considered | 37 | 62 | 75 |
| Suitable | 40 | 65 | 82 |



1. Sector suitability categories are defined as follows: "Suitable" falls within the 50th and 75th percentile of scores amongst sites that meet KMPG's gating criteria (e.g., acreage and workforce minimums); "Highly Solubble" falls above the 75th percentile (i.e. the top 25% of sites)

| | | | 2. Minimum, Me | dian, and Maxim | num of subset | of sites considere | d for each secto | r by KPMG anal | ysis | - | | | | , | | | | | | | | | | | | | | | | | | | | |
|------------------------|-------------------------------------|-----------------|----------------|-----------------|---------------|--------------------|------------------|-----------------|----------|--|-------------|--------------|-------------|---|--|---|-------------|------------|------------|--------------------|------------|------------|---------------|---------------|-------------|------------|-------------|--------------------|--------------|------------|---------------|-----------------|---------------|------------|
| Details | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Mega | Projects | | | Super | Projects | | Adv | anced Ma | nufacturing | (Large) | Ad | vanced Mar | nufacturin | g (Small) | 3:40 | Light Manufact | uring (Lar | ge) | Li | ght Manuf | acturing (S | mall) | D | Distribution, L | ogistics (La | arge) | Dis | stribution, L | Logistics (Si | mall) |
| | | | Not Conside | ered | | | Not Consid | lered | | | Not Consid | lered | | | 1 of 434 Si | ites Considere | ed Statewid | le | Not Consi | dered | | | 1 of 434 Sit | es Considere | d Statewide | | Not Consid | dered | | | 1 of 434 Site | s Considered | d Statewide | |
| | | | Drivetime | | | 60 Minutes | Drivetime | | | 60 Minutes | Drivetime | | | 45 Minutes - | Drivetime | • | | 30 Minutes | Drivetime | | 4 | 45 Minutes | Drivetime | | | 30 Minutes | Drivetime | | | 45 Minutes | Drivetime | | | 30 Minutes |
| Gating Criteria | | | Laborforce | •0 ³ | | MEETS | Laborforce | >100K | | MEETS | Laborforce | >40K | | MEETS | Laborforce | e>10K | | MEETS | Laborforc | ė>40K | | MEETS | Laborforce | >10K | | MEETS | Laborforce | e>100K | | MEETS | Laborforce> | 10K | | MEETS |
| | | | | Acreage>1000 | 0 | BELOW | Contiguous | s Acreage>499 |) | BELOW | Contiguous | | 19 | BELOW | | us Acreage>0 | | MEETS | | is Acreage>149 | | BELOW | Contiguous | | | MEETS | Contiguou | is Acreage>49 | | BELOW | Contiguous A | Acreage>0 | | MEETS |
| | | | | | = | | | | | | | | | | | | | .÷. | | | | | | | | | | | | | | | | |
| | | | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | ····· Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted |
| | Category | Units | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | | Weight | | Data | *.* | -Weiaht | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score |
| | | | | (0 200) | | | | (= ===) | | | | (0 200) | -::-:: | | | * | | | | (5 200) | | | | (0 200) | | | | (0 200) | | | | (0 200) | | |
| | | | | | | | | | | | | | | | | 1 1111 | | | | | | | | | | | | | | | | | | |
| | | | | _ | 10.5% | | | | 9.0% | | | | 2.00/ | | 404.550 | 20 | 3.0% | | | | 5.0% | | 404.550 | 20 | 4.0% | | | | 7 5% | | 104.663 | 20 | 5.0% | |
| | Total Laborforce | # of People | - | - | | - | - | - | 0.000 | | - | - | 3.8% | | 104,663 | | 0.00.0 | | - | - | 5.0% | | 104,663 | | | 0.8 | - | | 71370 | - | | 20 | 0.0 | 1.0 0.1 |
| | Targeted Workforce Percentage | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | | - | - | 5.0% | | 5% | 20 | 6.0% | | - | | 5.0% | | 5% | 20 | 4.5% | 0.9 | - | - | 0.8% | - | 2% | 20 | 0.5% | 0.1 |
| Talent Availability | Targeted Workforce Size | # of Workers | - | - | 7.0% | - | - | - | 6.0% | | - | - | 6.3% | | 4,487 | | 4.0% | | - | | | | 4,487 | | 4.5% | | - | - | 0.8% | - | 1,561 | | 1.0% | |
| | 5-Year Projected Workforce Growth | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | - | - | - | 3.8% | | 9% | . 80 | 2.0% | | - | | 3.8% | - | 9% | 80 | 2.0% | 1.6 | - | - | 2.3% | - | 9% | 80 | 1.0% | 0.8 |
| | Enrollment Graduate School | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | - | - | 2.5% | 1111111 | 3,336 | | 2.0% | | - | | 1.3% | - | 3,336 | 20 | 1.0% | 0.2 | - | - | 0.0% | - | 3,336 | 20 | 0.0% | 0.0 |
| | Enrollment Undergraduate | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | - | ļ., - | 2.5% | 1000 | 14,824 | | | | - | | 2.5% | - | 14,824 | 20 | 2.0% | 0.4 | - | - | 0.8% | - | 14,824 | 20 | 0.5% | 0.1 |
| | Enrollment Grade 9-12 | # of Students | - | - | 3.5% | - | - | - | 3.0% | | | Janean . | 1.3% | 7 | | | | 0.2 | - 1 | - | 2.5% | - | 9,892 | 20 | 2.0% | 0.4 | - | | 3.0% | - | 9,892 | 20 | 2.0% | 0.4 |
| | | | | | | | | _ | | | 1 | - · | | - 22 | <u>. </u> | | | | | | | | | | | | | _ | | | | | | |
| | Masters Degrees+ | % of Population | - | - | 0.5% | - | - | - | 0.5% | | 1 | 1.0 | 1.5% | - 12 | | | 2.0% | 1.0 | - | - | 0.5% | - | 11% | 50 | 0.5% | 0.3 | - | 4 - | 0.0% | - | 11% | 50 | 0.0% | 0.0 |
| Labor Quality | Bachelor's Degrees | % of Population | - | - | 2.0% | - | - | - | 2.0% | 100 | - | - " | | - ' | 21% | . 60 | 5.0% | 3.0 | - | - | 2.5% | - | 21% | 60 | 2.5% | 1.5 | - | - | 0.3% | - | 21% | 60 | 0.3% | 0.2 |
| | Associates Degrees | % of Population | - | - | 4.0% | - | - | - | 4.0% | | | - | 5.3% | - | - 8% | 60 | 7.0% | | - | | 4.0% | - | 8% | 60 | 4.0% | 2.4 | - | - | 0.8% | - | 8% | 60 | 0.8% | 0.5 |
| | HS Degrees | % of Population | - | - | 3.5% | - | - | - | 3.5% | | 1. | - | 4.5% | - | 25% | 30 | 6.0% | 1.8 | - | - | 3.0% | - | 25% | 30 | 3.0% | 0.9 | - | - | 4.0% | - | 25% | 30 | 4.0% | 1.2 |
| | | | | | 20.00/ | | | | 25.00/ | | ******* | | 20.00/ | | 450 507 | | 25.00/ | 45.0 | | | 20.00/ | | 400 507 | | 40.00/ | 24.0 | 1 | | 20.00/ | | A=7 405 | | 25.00/ | 24.0 |
| Labor Cost | Average Labor Cost | Dollars | - | - | 20.0% | - | - | - | 25.0% | - | | | 20.0% | | \$69,587 | 60 | 25.0% | 15.0 | _ | - | 30.0% | - | \$69,587 | 60 | 40.0% | 24.0 | _ | - | 30.0% | - | \$57,426 | 60 | 35.0% | 21.0 |
| | | | | | 2.50/ | | | | 2.5% | ·· | | | 5.3% | | \$69 290 | | 7.00/ | 2.0 | | | 2.50/ | | Aco 200 | | 0.007 | 4.5 | 1 | | 4.00/ | | 450,000 | | 4.00/ | |
| | Median Income | Dollars | - | - | 2.5% | - | - | | 2.570 | ::::::::::::::::::::::::::::::::::::: | - | | 3.370 | ******* | 900,200 | | 7.0% | | - | - | 2.5% | | \$69,290 | 40 | 3.8% | 1.5 | - | | 1.8% | - | \$69,290 | 10 | 1.8% | 0.7 |
| Quality of Life | Average Commute Time | Minutes | - | - | 2.5% | - | - | | 2.5% | | 1: | | | ***** | 27 | 70 | 3.0% | | - | - | 2.5% | | 27 | 70 | 3.8% | 2.6 | - | - | 1.5% | - | 27 | 70 | 1.5% | 1.1 |
| | Median Home Value | Dollars | - | - | 2.5% | - | - | | 2.5% | 12.000 | | | 3.070 | - ''' | • 9201,070 | | 4.0% | | - | | 2.5% | - | \$284,676 | 50 | 3.8% | 1.9 | - | - | 1.3% | - | \$284,676 | 50 | 1.3% | 0.6 |
| | Discretionary Income | Dollars | - | - | 2.5% | - | - | | 2.5% | | I | - ' | 4.5% | - | \$17,664 | 30 | 6.0% | 1.8 | _ | - | 2.5% | - | \$17,664 | 30 | 3.8% | 1.1 | _ | | 0.5% | - | \$17,664 | 30 | 0.5% | 0.2 |
| | | | | | 2.50/ | | 1 | | 2.50/ | | | | | | | 400 | 4.20/ | 4.0 | | | 2.50/ | | | 100 | 4.00/ | 1.0 | 1 | | 4 4 00/ | | | 100 | 45.00/ | 45.0 |
| | Proximity to Interstate Highway | Miles | - | - | 2.5% | - | - | **** | | | - | - | 2.5% | - | 1 | 100 | 1.3% | 1.3 | - | - | 2.5% | | 1 | 100 | 1.3% | 1.3 | - | - | 14.0% | - | 1 | 100 | 15.8% | 15.8 |
| T | Proximity to 4 Lane Divided Highway | | - | - | 2.5% | - | - | | 2.5% | | - | | 1.5% | | - 0 | 100 | 1.0% | 1.0 | - | - | 1.5% | | 0 | 100 | 1.0% | 1.0 | - | | 211070 | - | 0 | | 15.8% | 15.8 |
| Transportation | Proximity to Port | Minutes | - | - | 1.5% | - | - | - | 1.5% | - | - | 11111 | 1.0% | * | 59.2 | | 0.5% | | - | | 1.0% | - | 59 | 90 | 0.5% | 0.5 | - | - | 5.3% | - | 59 | 90 | 1.8% | 1.6 |
| | Proximity to Airport | Minutes | - | - | 1.5% | - | - | - | 1.5% | - | - | 77.77 | 2.5% | | 33.8 | | 1.3% | 1.0 | - | - | 2.5% | - | 34 | 80 | 1.3% | 1.0 | - | - | 0.9% | - | 34 | 80 | 0.9% | 0.7 |
| | Airport Traffic | Ann. Passengers | - | - | 2.0% | - | - | - | 2.0% | | 1 | **** | 2.5% | - | 125,930 | 20 | 1.0% | 0.2 | | - | 2.5% | - | 125,930 | 20 | 1.0% | 0.2 | 1 | - | 0.9% | - | 125,930 | 20 | 0.9% | 0.2 |
| | Attainment Status | V/N- | | 1 | 7.50/ | | 1 | I | | **** | | - 111 | | | 4.0 | 100 | 2.50/ | 2.5 | | | F 00/ | | 10 | 100 | 2.504 | 2.5 | _ | | 0.00/ | | 10 | 100 | 0.00/ | |
| Industry Compatibility | Attainment Status | Yes/No | - | - | 7.5% | - | - | - | 7.5% | | - | 7 | | - | 10 | | 2.5% | | - | - | 5.0% | - | 10 | | 2.5% | 2.5 | - | - | 0.0% | - | 10 | | 0.0% | 0.0 3.0 |
| | Natural Disaster Risk | # of Disasters | - | - | 2.5% | - | - | - | 2.5% | **::** | 1 🗀 - | | | - | 14 | 60 | 2.5% | 1.5 | _ | - | 5.0% | - | 14 | 60 | 2.5% | 1.5 | | | 5.0% | - | 14 | 60 | 5.0% | 3.0 |
| - | Local Tax Impact | | | 1 | 5.0% | | 1 | I | 5.0% | :: | i - | | 5.0% | | 0.9 | 60 | 5.0% | 3.0 | | | 5.0% | | 0.9 | 60 | 5.0% | 2.0 | 1 | | 5.0% | | 0.9 | 60 | 5.0% | 3.0 |
| Taxes | Local Tax Impact | | Maga Drain | ets Total Serve | | - | Cupor Daria | ets Total C | 0.0 | | Adv Mf= (1 | | 0.0 | - | | | 0.1011 | _ | Light NAS- | /Large) Total Coor | 0.10.11 | - | 1 | | 0.000 | 3.0 | Dictribut: | | 0.10.11 | | 0.5 | | | |
| | | | меда Proje | cts Total Score | 5 | - | super Proje | ects Total Scor | e: | - | Adv. Mfg (L | arge) i otal | core: | - | Aav. Mtg (| (Small) Total S | core: | 50 | Light Mfg | (Large) Total Scor | 2: | - | Light Mifg (S | mall) Total S | core: | 52 | Distributio | on (Large) Total S | score: | - | Distribution | (Small) Total S | score: | 68 |

VIRGINIA BUSINESS READY SITES PROGRAM: 9131 & 9200 BARHAMSVILLE RD

James City County, Virginia



September 2019

Contact Information

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TABLE OF CONTENTS

Report

| | Site Characterization Letter |
|---|--|
| | Site Summary2 |
| | Site Readiness Road Map5 |
| | Project Background & Assumptions6 |
| | Site Characterization Tier Level Criteria |
| | Data Source Information Summary |
| Е | xhibits |
| | Exhibit 1 - Aerial & Environmental9 |
| | Exhibit 2 - Utilities |
| | Exhibit 3 - All Constraints |
| | Exhibit 4 - Schematic Build-Out Analysis12 |

Acknowledgments

Draper Aden Associates would like to thank VEDP for the opportunity to perform this assessment and would like to thank James City County for their assistance in filling out the site questionnaire and assembling the available site information to allow for a thorough and comprehensive evaluation of this site.

This Site Characterization and Assessment was conducted on behalf of the Virginia Economic Development Partnership (VEDP) as part of a statewide site assessment study and was based upon the site information provided to VEDP and the Consultant as of August 31, 2019. This assessment was conducted by a Professional Engineer licensed in the Commonwealth of Virginia and the results were based upon the Consultant's experience and best professional judgment in accordance with the Department of Professional and Occupational Regulations (DPOR) Laws and Regulations at the time of this study. Should additional information be provided at a later date, the results of this assessment could change.





SITE CHARACTERIZATION LETTER

September 27, 2019

Mr. John K. Loftus Sites and Buildings Manager Virginia Economic Development Partnership 901 East Cary Street Richmond, VA 23219



Re: Tier 2 Site Certification for 9131 & 9200 Barhamsville Rd Located in James City County, VA

Dear Mr. Loftus,

Thank you for the opportunity to work with you on the Site Certification of 9131 & 9200 Barhamsville Rd in James City County, VA as a part of the larger Virginia Economic Development Partnership (VEDP) Enhanced Site Characterization and Assessment Study.

After an extensive review of the information provided on the above referenced property and verification of utility capacities and availability to the site, we are pleased to certify 9131 & 9200 Barhamsville Rd as a:

Tier 2 Certified Site in accordance with the Virginia Business Ready Sites Program Standards.

Thank you again for the opportunity to work with you and James City County on this site certification. The results of this assessment will be instrumental in making more informed investments in site development and increase VEDP's ability to recruit new businesses to James City County and Virginia.

Should you have any questions or need any additional information, please don't hesitate to contact me at your earliest convenience.

Sincerely,

Joe Bushey, PE Senior Project Manager

J. Hamilton Bushey

Site Development & Infrastructure

Carolyn A. Howard, PE

awlyn Cd. Howard

Vice President / Regional Manager Site Development & Infrastructure





SITE SUMMARY

Site Background & History

The 9131 & 9200 Barhamsville Rd is located south of Interstate 64, east of Old Stage Road (SR 746), north of Richmond Road (US Route 60) and west of La Grange Parkway, immediately adjacent to Barhamsville Road in Toano, Virginia. The site consists of two parcels on opposite sides of Barhamsville Road totaling approximately 76.1 acres of land and owned by Hornsby Investment Co.

To begin this assessment, the site was visited by Draper Aden Associates on May 26, 2019. At the time of the visit, the site was primarily wooded with partial clearing on both parcels. The existing house on the southern parcel was abandoned. All available information has been evaluated and considered in review of this site's potential tier status.

In evaluating the site for its industrial buildout potential, approximately 325,000 square feet (SF) was estimated to fit onto the site within the given developable land constraints, resulting in a yield of approximately 4,300 SF/Acre; refer to Exhibit 4.

| Site Name | 9131 & 9200 Barhamsville Road |
|----------------------------|---|
| Acreage | 76.1 Acres Avail. (76.1 Acres Total) |
| Buildout Potential (SF) | 325,000 SF |
| Yield (SF/Acre) | 4,300 SF/acre |
| Zoning / Land Use | B-1 |
| 4 Lane | Va Hwy 30 / 0.0 mi |
| Interstate | I-64 / 0.7 mi |
| Water | James City Service Authority |
| Sewer | Hampton Roads Sanitation District |
| Natural Gas | Virginia Natural Gas |
| Power | Dominion Energy |
| Telecom | Verizon |

In order to evaluate the current level of readiness, the following elements were considered:

- Acreage/Developable Acreage
- Potential Development Yield
- Location/Accessibility
- Rail Accessibility
- Ownership
- Zoning/Land Use
- **Topography**
- Restricted Land Coverage
- Resource Protection Area

- Wetlands
- **Floodplains**
- Waterbodies
- Streams
- Wet Utility Access (i.e. Water, Sewer)
- Dry Utility Access (i.e. Natural Gas, Power)
- Roads/Infrastructure

Summary of Wet Utility Infrastructure

WATER: The site is served by the James City Service Authority (JCSA) public water system. According to JCSA, there is over one million gallons per day (MGD) of capacity available within their system, with over 250,000 gallons per day (GPD) of capacity at the site. Based on the site visit, there does not appear to be an existing water service to either parcel. However, according to mapping provided by JCSA, a 12-inch water main is located approximately 0.4 mile from the site along Barhamsville Road, as well as a 1.25 MGal elevated water storage tank located approximately 0.6 mile from the site.

SEWER: The site is served by the Hampton Roads Sanitation District (HRSD). According to HRSD, there is over one MGD of capacity available within their system, with over 250,000 GPD available at the site. A 20-inch force main is located adjacent to the parcels.





SITE SUMMARY

Summary of Dry Utility Infrastructure

<u>Power:</u> The site is located in Dominion Energy service territory. According to Dominion, additional work is required to provide bridging and long-term power within 12-18 months. The power information provided is based upon a preliminary review at the time of this study. Locality and/or landowner should contact power provider prior to formally engaging a prospect and/or prospective industry to validate the availability of power to the site.

Gas: This site is in Virginia Natural Gas service territory. The nearest existing gas main is a high pressure line (>60 psi) located within one mile of the site. Delivery timeline depends upon prospective industry needs. Future capacity is dependent upon the completion of the Atlantic Coast Pipeline (ACP). The gas information provided is based upon a preliminary review at the time of this study. Locality and/or landowner should contact gas provider prior to formally engaging a prospect and/or prospective industry to validate the availability of gas to the site.

<u>FIBER:</u> The site is in Verizon service territory. No additional information was provided by the fiber provider at the time of the evaluation.

Summary of Transportation and Access

<u>Local Access</u>: Currently, the site's main access is via Barhamsville Road (SR 30) for accessing both parcels. The northern parcel appears to have an existing access point at the northern end of the site, with a shared entrance with the Star Express site. The southern parcel could also have a secondary entrance off of Old Stage Road to the west.

<u>4-Lane / Interstate Highway Access:</u> Both parcels are immediately adjacent to Barhamsville Road (SR 30), a 4-lane divided highway with a wooded median. SR 30 is classified by the Virginia Department of Transportation (VDOT) as a minor arterial. Additionally, access to nearby Interstate 64 is approximately 0.7 mile from the site via Barhamsville Road.

RAIL Access: There is no railroad service to either parcel.

Summary of Site Features

<u>SITE USE & TOPOGRAPHY:</u> The site is currently undeveloped and wooded across the majority of the site. Elevations range from EL60 at the southeast end of the site to EL120 towards the north.

ENVIRONMENTAL: Based upon the field collected data and the desktop reviewed data, there do not appear to be any significant environmental issues on-site.

According to FEMA FIRM Panel 51095C0037D dated December 16, 2015, the site is located in Flood Zone X, area of minimal flood hazard.

LOCATION AND ZONING: Currently, the zoning on the site is B-1 General Business, with a proposed use of convenience store, fast food, retail, or truck stop. The James City County 2035 Comprehensive Plan identifies this property for Mixed Use. Rezoning of the site is required for industrial uses.



SITE SUMMARY

Tier Assignment

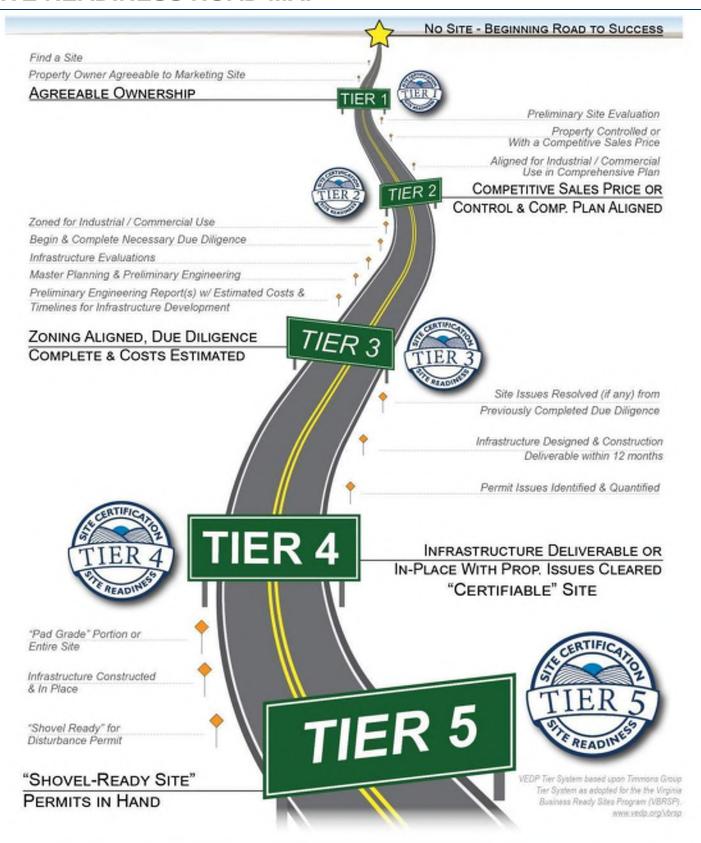
The Tier Level analysis of the 9131 & 9200 Barhamsville Rd located in James City County currently identifies the site as a Tier 2 Level of Readiness.

The site is currently slated as mixed use in the locality's comprehensive plan and has a willing seller with a competitive sales price, satisfying the Tier 2 requirements. The following summarizes the next steps – with associated budgets – that are required to bring the site to Tier 4:

| <u>Tier 3:</u> | | Recommended Budget |
|----------------|--|--------------------|
| 1. | Rezoning for Industrial or Commercial Use | N/A |
| 2. | Preliminary Geotechnical Survey and Report | \$8,000 |
| 3. | Boundary Survey with Easements and Encumbrances Identified (ALTA) | \$22,000 |
| 4. | 1' Topographic Survey | \$24,000 |
| 5. | Phase I Environmental Site Assessment | \$6,000 |
| 6. | Cultural Resources Review | \$2,400 |
| 7. | Threatened & Endangered Species Review | \$3,800 |
| 8. | Waters of the US Delineation and COE Confirmation | \$11,000 |
| 9. | Traffic Impact Analysis (TIA) | \$50,000 |
| 10. | Master Plan and/or Preliminary Engineering Report quantifying costs & timeline to provide required water infrastructure upgrades to the site | \$23,000 |
| <u>Tier 4:</u> | | Recommended Budget |
| 1. | Completion of all Water Infrastructure Design and/or Construction to Position the site for delivery in 12 months or less. | TBD w/ PER |
| 2. | All infrastructure permitting issues identified and quantified | TBD w/ PER |
| 3. | Engineer's Review & Certification of Work Completed for Tier 4 with Confirmation Infrastructure can be Completed within 12 months | TBD |



SITE READINESS ROAD MAP





PROJECT BACKGROUND & ASSUMPTIONS

Base Report Information:

Draper Aden Associates conducted this site characterization and assessment based upon the information provided by VEDP, the individual localities, the utility providers (wet and dry) and/or the property owners in addition to best available site constraints information (i.e. topographical mapping, environmental, etc.). Should additional information be made available after the completion of this report, Consultant can re-evaluate the Tier Assessment of the site at a later date.

Site Constraints and Schematic Layouts:

The site constraints and mapping provided in this report were based upon the best available information at the time of this study. Schematic layouts developed are intended to be a "reasonable" build-out of the site based upon the site constraints and Consultant's best professional judgment for the region's site and infrastructure development and current laws and regulations in place at the time of this study. It is further acknowledged that this schematic layout represents one potential scenario and the site build-out could change based upon the ultimate needs of a potential prospect and the laws and regulations in place at the time of development.

Budgets:

Budgets provided are for planning purposes only and based upon best available budget information as of the date of this study. Should VEDP, the localities and/or property owners move forward with the recommended work, a detailed scope and fee can be provided for proposed services.





SITE CHARACTERIZATION TIER LEVEL RANKING CRITERIA

Site Characterization Tier Level Ranking Criteria

As summarized in the application, the Virginia Business Ready Sites Program (VBRSP) was established pursuant to § 2.2-2238 C. of the Code of Virginia of 1950, as amended, to identify and assess the readiness of potential industrial or commercial sites in the Commonwealth of Virginia for marketing for industrial or commercial economic development purposes. The first step in determining a site's readiness begins with an assessment to quantify the level of existing development and the additional recommendations to market the site for industrial or commercial economic development purposes.

Tier 1: Site is under (a) public ownership, (b) public/private ownership, or (c) private ownership, and of which such owner(s) are agreeable to marketing the site for economic development purposes and allowing access to the property for site assessment and marketing purposes. The site has no established sales price, minimal or no infrastructure, and minimal or no due diligence has been performed.

Tier 2: Site is under (a) public ownership, (b) public/private ownership, or (c) private ownership with an option agreement or other documentation of a commitment by the private owner(s) to a competitive sales price; permit access to the site for site assessment, construction, and marketing; and market the site for industrial or commercial economic development purposes. Comprehensive Plan reflects that the site is intended for industrial or commercial development land use, but site is not zoned as such and a rezoning hearing needs to be scheduled. Preliminary evaluation is complete to confirm site has minimal or no infrastructure and/or minimal or no due diligence in place.

Tier 3: Site is zoned for industrial or commercial development land use. Site could have minimal or no infrastructure in place. Due diligence is complete including, but not limited to, a waters of the US (wetlands and streams) delineation with US Army Corps of Engineers approval within the last five years (i.e. a Preliminary Jurisdictional Determination or Jurisdictional Determination letter), geotechnical borings and preliminary evaluation (i.e. Preliminary Geotechnical Report), boundary survey with easements and encumbrances identified (ALTA preferred), one-foot topographic survey, a current cultural resources review, a current threatened and endangered species review, a Phase I Environmental Site Assessment within the last five years and, if necessary, a floodplain study or geological / karst evaluation. Master planning and preliminary engineering work is complete with associated reports and estimated costs and timelines for infrastructure development quantified.

Tier 4: Site is positioned to support development such that building construction can take place in 12 months or less, with all infrastructure improvements in place, or plans for necessary infrastructure improvements completed and approved and deemed deliverable within 12 months by a licensed Professional Engineer in the Commonwealth of Virginia. All infrastructure permit issues are identified and quantified.

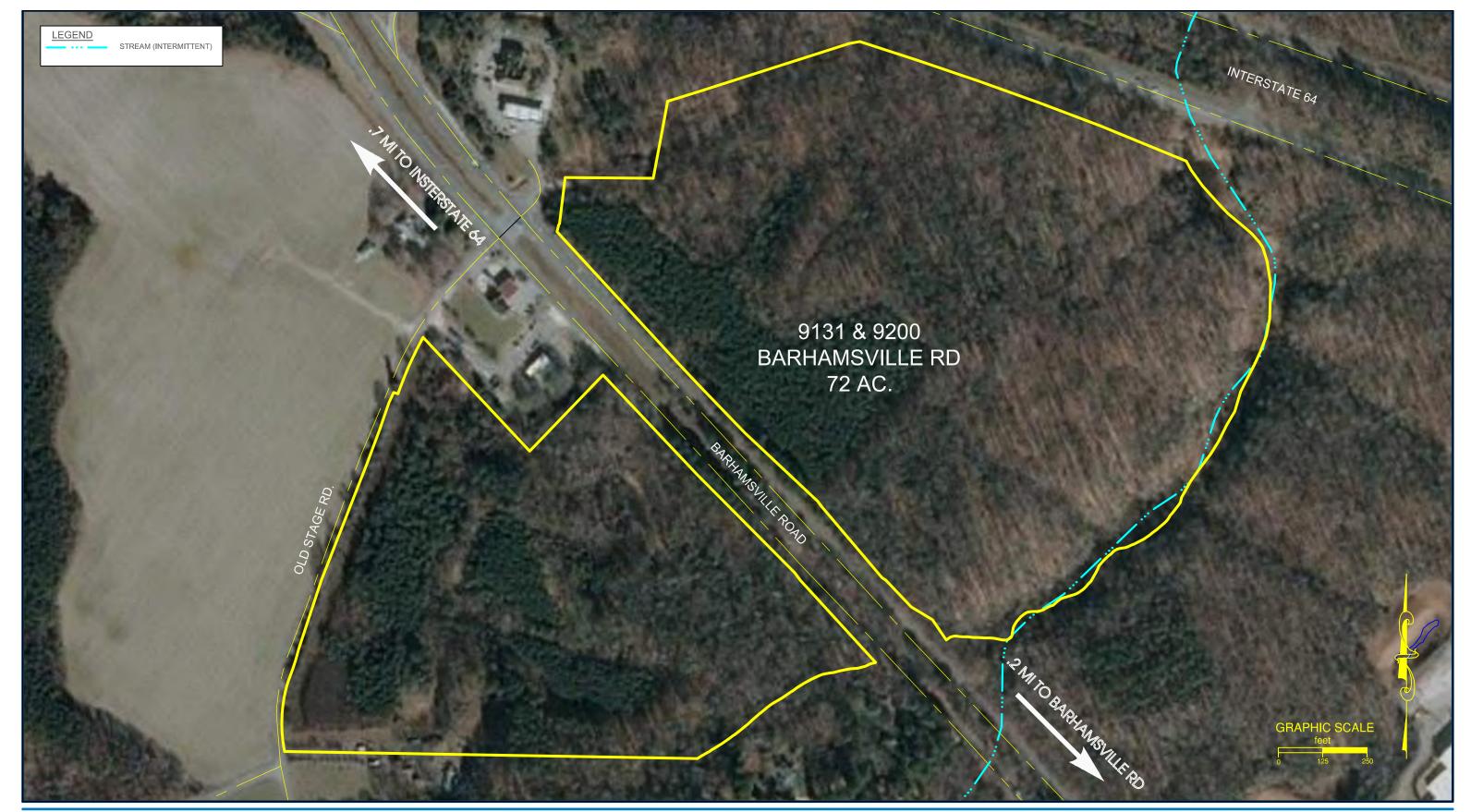
Tier 5: Site is considered "shovel ready" with all site permits in place or identified such that building construction can begin as soon as necessary land disturbance permits can be obtained by prospective industry.



DATA SOURCE INFORMATION SUMMARY

| Data Layers | Source Description |
|------------------------|--|
| Site Boundary | James City County GIS (2019) |
| Parcels | James City County GIS (2019) |
| Zoning | James City County GIS (2019) |
| County & Town Boundary | James City County GIS (2019) |
| Waterline & Sewerlines | James City Service Authority; Hampton Roads Sanitation District (05/2019) |
| Power, Gas & Fiber | Visual Observations (05/2019) |
| Wetlands | Not Applicable |
| Floodplains | FEMA Firmette (12/2015) |
| Торо | USGS (2015) |
| Roads | James City County GIS (2019) |
| Rails | Not Applicable |
| Slope | USGS (2015) |
| Streams | Not Applicable |
| Waterbodies | Not Applicable |
| Aerial | James City County GIS (2019) |
| | Notes: |

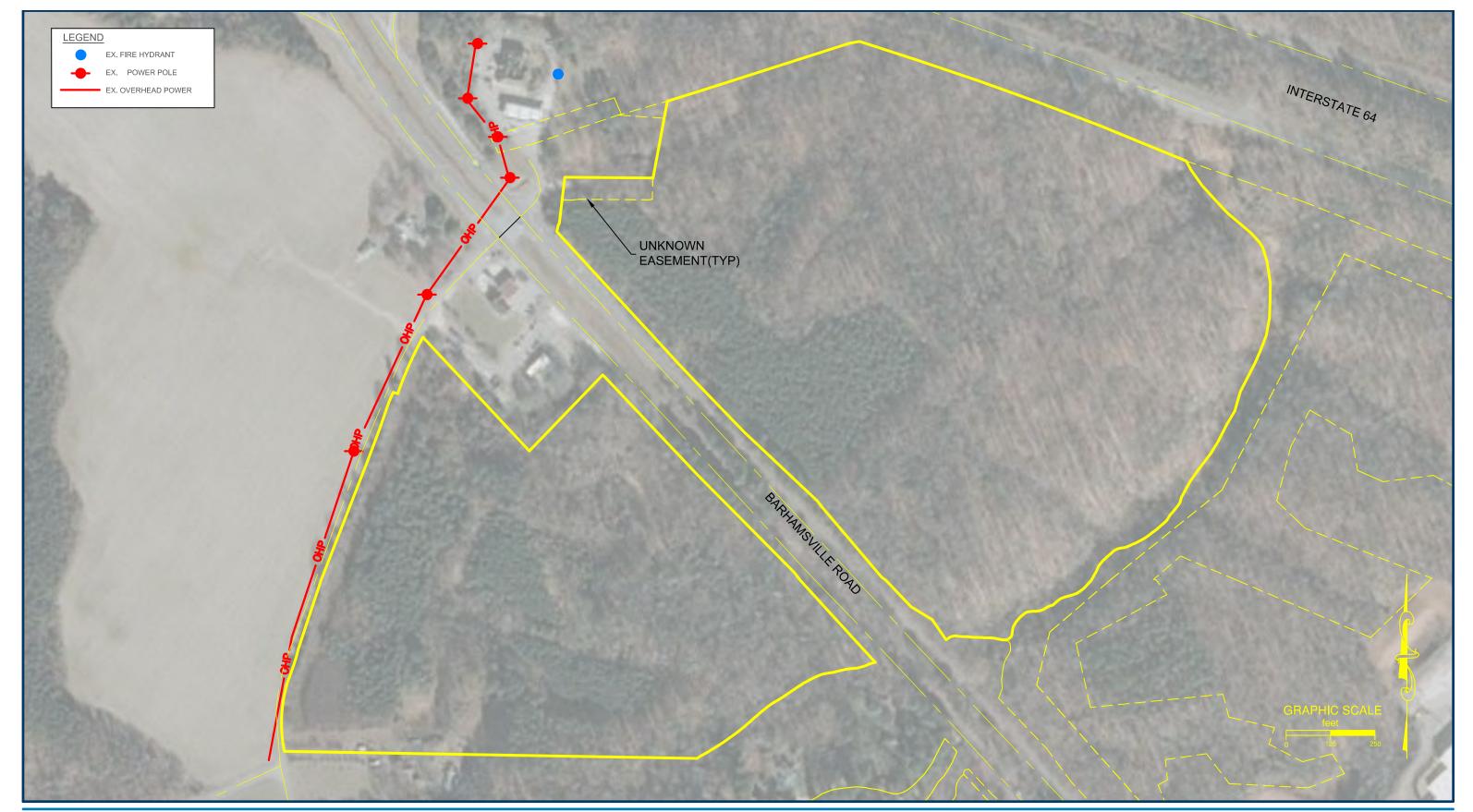






James City County, VA Exhibit 1 - Aerial & Environmental September 2019

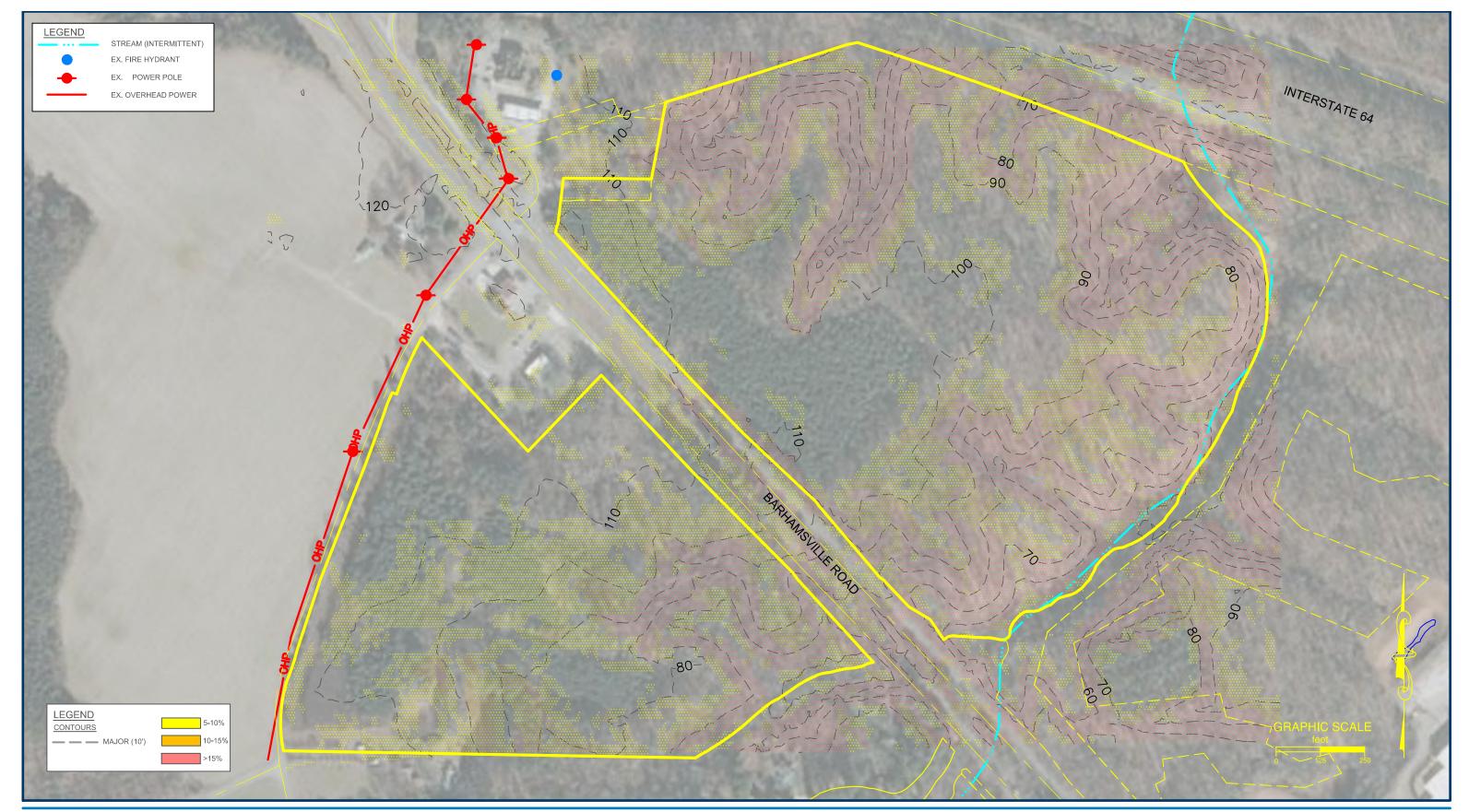




9131 & 9200 BARHAMSVILLE RD

James City County, VA Septemeber 2019 Exhibit 2 - Utilities





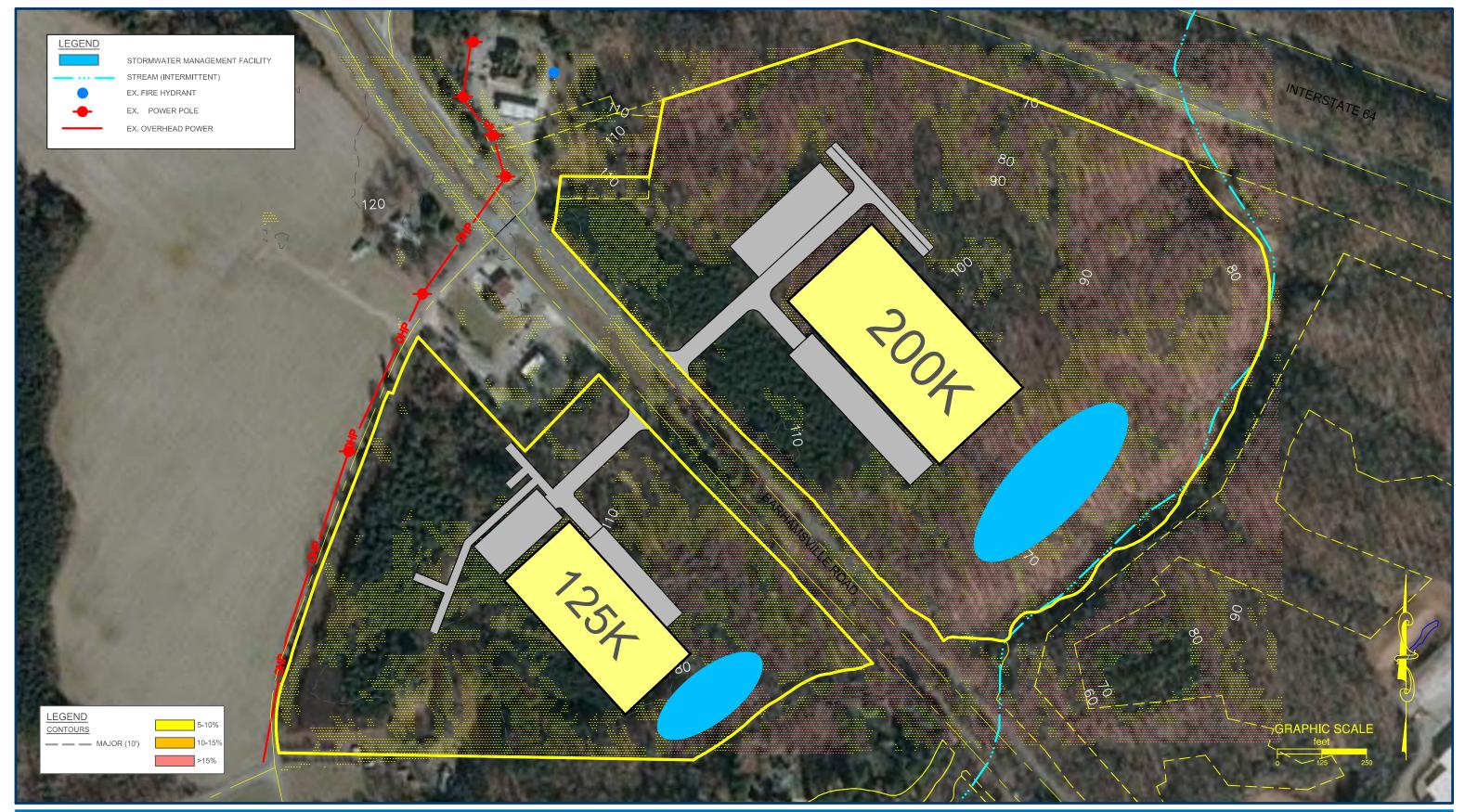
9131 & 9200 BARHAMSVILLE RD

James City County, VA Septemeber 2019

Exhibit 3 - All Constraints







9131 & 9200 BARHAMSVILLE RD

James City County, VA Exhibit 4 - Schematic Build-Out Septemeber 2019





Site overview scorecard summary

Cost estimates

Site due diligence cost represents cost to advance site from Tier 2 to Tier 3.

"Order of magnitude range to Tier 4" shows VEDP's ballpark estimates for investments in water, sewer and transportation improvements. Not all sites have estimated costs for each of these components;

Developability score from engineers

Sector suitability from KPMG

Developability score represents data from the site characterization report to show the attractiveness of the site from a development perspective. Each site is scored individually on a scale from 0-100. Scores are characterized using the system below.

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

Developability Score Categories

- Highly Developable: Site is in top 25% of sites considered
- **Developable:** Site falls between the 50th and 75th percentile

Sector suitability score, based on KPMG's proprietary scoring/filtering system, reflects KPMG's perspective on a site's location attractiveness for each of the eight sectors. The model considers 24 characteristics (eg., total labor force, average labor cost). Scores are characterized using the system below.

<u>Sector Suitability Gating Criteria:</u> Table below shows the minimum workforce and acreage threshold to qualify for each sector. KPMG did not consider a site for a sector unless it met <u>both</u> thresholds. Each threshold varies by sector and is written below each sector category on the report.

Advanced Light Light Distribution Advanced Manufacturing Manufacturing Manufacturing Manufacturing Logistics & Logistics (Large Scale) (Small Scale) (Large Scale) (Small Scale) (Small Scale Food & Automotive Advanced Advanced ogistics / Parts Beverage ood & Beverage oaistics Automotive Materials. Materials. Distribution: Example Manufacturer Processing. ocessing, Wood Distributions, Online OEM Aerospace & Aerospace & Online Industries Products Aerospace Wood Retailer Retailer Defense Defense **Site Characteristics** Contiguous >=1.000 >=500 >=150 >=150 >0 >=50 >0 >0 Acreage **Employment Characteristics** Total Workforce NA >100,000 >40,000 >10,000 >40,000 >10,000 >100,000 >10,000 Threshold Drive Time 60 Min 45 Min 45 Min >400,000 Data Capture



Sector Suitability Categories

- Highly Suitable: Site is in top 25% of locations considered
- **Suitable:** Site falls between the 50th and 75th percentile
- Below Median: Site is below the median
- Not Considered: Site did not meet gating criteria for sector

Report also presents the range (minimum, median, maximum) of scores by sector within GOVA region and across the Commonwealth.

The "Details" section on the report provides the raw data that KPMG used for their analysis, the weight that was applied to it, and the score generated via KPMG's proprietary scoring system.

Footnotes

1.KPMG did not look at workforce criteria for mega projects due to the rarity of a site size >= 1,000 acres

| | Category | | Output | | | | | | | |
|---------------|---|-----------------------------------|--------------------------------|--------------------|--|------------------------|--------------------------------|--------------------|------------------|--------------|
| | Property name | Hazelwood Farms | | | _ | | | | | |
| | Site ID | 095-245140 | | | _ | | | | | |
| Site basics | Largest contiguous acreage | 286 | | | | | | | | |
| | Locality | James City | | | 다음: 2007년 60 | | | | | |
| | GOVA Region | 5 | | | | | | | | |
| | GOVA name | Hampton Roads | | | | | | | | |
| | Site due diligence cost estimates | \$380,000 | | | 1900 1900 1900 1900 1900 1900 1900 1900 | | | | | |
| | Order-of-magnitude cost estimates to Tier 4 ¹ | \$2.5-5M | | | Milita Tanki | | | | | |
| ost estimates | • | | - ": | | | :. | | | | |
| ost estimates | Footnotes | | | | Maria di Paranta di Pa | | | | | |
| | 1. 'Order of magnitude cost estimates to Tier 4' shows VEDP' guidance and not as a firm estimate | s ballpark estimates for investme | nts in water, sewer, and trai | nsportation impro | vements. Not all sites | have estimated costs | for each of these components | , so estimates sho | uld only be used | l as general |
| | Tier | 1 | | 10000 18848800 | ************************************** | | | | | |
| | Site development score (0-100) ² | 69 | | | H. | | | | | |
| | | Developability | n/Atalaa | 94. 14.5 | Marineron | | | | | |
| | Geography | relative to peers ³ | Minimum Score | Median Score | Maximum Score | | | | | |
| evelopability | GOVA Region 5 | Below Median | 1,111 | 75 | 96 | | | | | |
| score from | Statewide | Below Median | 1.7. | 73 | 96 | | | | | |
| engineers | Statewide | | 17 | ,5 | 30 | | | | | |
| | Footnotes | ruin. ruin. ruin. | | | | | | | | |
| | 2. Site developability score is not sector dependent | | | | | | | | | |
| | 3. Developability is defined as follows: 'Developable' refers to | o scores between the 50th and 75 | th percentile', and 'Highly D | evelopable' refers | to the 75th percentile | and higher (i.e. the t | op 25% of sites) | | | |
| | | | | GOVA Re | egion 5 | | | Statewic | de | |
| | | | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximun |
| | Sector | Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers ⁴ | score | score | score |
| | Mega Project | _ | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 |

| Sector |
|------------------|
| suitability from |
| KPMG |

| | | | GOVA R | egion 5 | Statewide | | | | | | |
|--|---------------|--------------------------------|---------|---------------------|-----------|--------------------|---------|--------|---------|--|--|
| | | Sector suitability | Minimum | | Maximum | Sector suitability | Minimum | Median | Maximum | | |
| Sector | Score (0-100) | relative to peers ⁴ | score | Median score | score | relative to peers⁴ | score | score | score | | |
| Mega Project | - | Not Considered | 51 | 51 | 51 | Not Considered | 35 | 49 | 56 | | |
| Super Project | - | Not Considered | 48 | 48 | 50 | Not Considered | 34 | 48 | 56 | | |
| Advanced Manufacturing (Large Scale) | 55 | Suitable | 47 | 54 | 62 | Suitable | 40 | 53 | 63 | | |
| Advanced Manufacturing (Small Scale) | 50 | Below Median | 43 | 51 | 60 | Suitable | 36 | 50 | 64 | | |
| Light Manufacturing (Large Scale) | 56 | Suitable | 48 | 55 | 63 | Suitable | 37 | 55 | 69 | | |
| Light Manufacturing (Small Scale) | 52 | Below Median | 46 | 54 | 63 | Below Median | 33 | 53 | 72 | | |
| Distribution & Logistics (Large Scale) | 69 | Suitable | 60 | 66 | 73 | Highly Suitable | 37 | 62 | 75 | | |
| Distribution & Logistics (Small Scale) | 68 | Suitable | 57 | 68 | 76 | Suitable | 40 | 65 | 82 | | |

Footnotes

^{4.} Sector suitability is defined as follows: 'Suitable' refers to scores between the 50th and 75th percentile of locations considered by KPMG for that sector, and 'Highly Suitable' refers to the 75th percentile and higher (i.e. the top 25% of sites)

Site developability scorecard

Hazelwood Farms James City

| Category | Raw Score Details | Max Points P | oints Awarded |
|---|---|--------------------------------|---------------|
| 1 Percent Developable Acreage | 71% (280 ac / 397 Available Acres) | 10 | 7.1 |
| 2 Transportation Access | | 15 | 11 |
| 2.1 - Distance to Four Lane Highway / Interstate | 10 - 0 mi / Virginia Highway 30 (Old Stage Rd) | 5 | 5 |
| 2.2 - Access to the site (VDOT Functional Classification) | 8 - Minor Arterial | 5 | 4 |
| 2.3 - Industrial Access Quality / Expected Improvements | 4 - Major Roadway Improv. Along Site Access / Intersections | 5 | 2 |
| 3 Electrical Capacity / Availability | | 10 | 7 |
| 3.1 - Power Availability | 10 - Bridging & Long-Term Power Available | 7 | 7 |
| 3.2 - Power Capacity | Requires Additional Study | 3 | 0 |
| 4 Wet Utility Capacity | 4 - Ext. of Main > 2,500' w/ No or Minor System Upgrades Anticipate | 10 | 4 |
| 5 Natural Gas Availability | 4 - Able to Supply Med. Ind. User >24 mon | 5 | 2 |
| 6 Fiber / Telecom Availability | 8 - One Fiber Provider Can Service in <6 months | 5 | 4 |
| 7 Environmental, Geographic and Geological | | 15 | 14 |
| 7.1 - Wetlands / Streams (Waters of the US) | 8 - <10% Wetlands Coverage (Dev. Area) | 5 | 4 |
| 7.2 - Geology | 10 - No Karst or Bedrock Concerns | 5 | 5 |
| 7.3 - Floodplains | 10 - Zone X (No Floodplain Study / Impacts Anticipated) | 5 | 5 |
| 8 Topography | 10 - <10% of Dev. Area Contains Challenging Slope | 10 | 10 |
| 9 Site Build-out Potential / Yield | 4,000 SF / AC | 10 | 4 |
| 10 Additional Considerations | 6 - Normal | 10 | 6 |
| Total Points | This site | | 69.1 |
| | Statewide Mi | nimum: 16.6 Median: 72.6 N | Maximum: 96.4 |
| | GOVA Region Mi | nimum: 46.3 Median: 75.4 N | Maximum: 96.4 |

Notes:









Sector Suitability Scorecard Property ID 095-245140 Site Name **Hazelwood Farms** Contig. Acreage 286 Locality James City

Mega Projects Super Projects Advanced Manufacturing (Large) Advanced Manufacturing (Small) Light Manufacturing (Large)
Light Manufacturing (Small) Distribution, Logistics (Large) Distribution, Logistics (Small)

| Score (0-100) | | | | | | | | | |
|---------------|--|--|--|--|--|--|--|--|--|
| - | | | | | | | | | |
| - | | | | | | | | | |
| 55 | | | | | | | | | |
| 50 | | | | | | | | | |
| 56 | | | | | | | | | |
| 52 | | | | | | | | | |
| 69 | | | | | | | | | |
| 68 | | | | | | | | | |
| | | | | | | | | | |

| GOVA Region 5 - Range of Scores | | | | | | | | | | | |
|---------------------------------|----------------------|---------------------|----------------------|--|--|--|--|--|--|--|--|
| Suitability (GOVA)1 | Minimum ² | Median ² | Maximum ² | | | | | | | | |
| Not Considered | 51 | 51 | 51 | | | | | | | | |
| Not Considered | 46 | 48 | 50 | | | | | | | | |
| Suitable | 47 | 54 | 62 | | | | | | | | |
| Below Median | 43 | 51 | 60 | | | | | | | | |
| | | | | | | | | | | | |

Below Median

Suitable

| Suitability (State) ¹ | Minimum ² | Median ² | Maximum ² |
|----------------------------------|----------------------|---------------------|----------------------|
| Not Considered | 35 | 49 | 56 |
| Not Considered | 34 | 48 | 56 |
| Suitable | 40 | 53 | 63 |
| Suitable | 36 | 50 | 64 |
| Suitable | 37 | 55 | 69 |
| Below Median | 33 | 53 | 72 |
| Highly Suitable | 37 | 62 | 75 |
| Suitable | 40 . ∷ | 65 | 82 |



Suitable 57 68 76

1. Sector suitability categories are defined as follows: "Suitable" falls within the 50th and 75th percentile of scores amongst sites that meet KMPG's gating of 2. Minimum, Median, and Maximum of subset of sites considered for each sector hv KPMG nandwrin

60

63

| | | | 2. Minimum, Med | dian, and Maxim | num of subset o | of sites considered | for each secto | or by KPMG and | ılysis | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|-------------------------------------|-----------------|-------------------|------------------|-------------------|---------------------|------------------|-------------------|-------------|-----------------|------------|---------------|-------------|--------------|-----------|------------------|-------------|------------|---------------|---------------|--------------|------------|--------------|----------------|-------------|------------|--------------|----------------|---------------|------------|--------------|------------------|--------------|-----------|
| Details | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Mo ' | Projects | | | C | r Projects | | V 4/ | anced Ma | nufacturing | (Large) | · ``.K. | dvanced Man | ufacturing | (Ilem2) | 5.1,5.1 IS | tht Manuf | acturing (La | raa) | 11. | aht Manuf | acturing (S | mall) | | istribution, L | ogistics /I o | rae) | Dir | stribution, Lo | aictice /Sma | 11) |
| | | | | | Projects | | | | r Projects | | | | | (Large) | | | | (Siliali) | 1 of 89 Sites | | | igej | | | | | | | | igej | | | | 1) |
| | | | Not Conside | erea | | | Not Consid | dered | | | | s Considere | Statewide | | | Sites Considere | d Statewide | | | Considered | | | | es Considere | d Statewide | | | es Considered | | | | es Considered S | | |
| Gating Criteria | | | Drivetime | | | 60 Minutes | Drivetime | | | 60 Minutes | Drivetime | | | 45 Minutes - | | | | 30 Minutes | | | | 45 Minutes | | | | 30 Minutes | Drivetime | | | 45 Minutes | Drivetime | | 30 |) Minutes |
| | | | Laborforce> | | | MEETS | Laborforce | | | MEETS | Laborforce | | | MEETS | Laborford | | | MEETS | Laborforce> | | | MEETS | Laborforce> | | | MEETS | Laborforce | | | MEETS | Laborforce>1 | | | MEETS |
| | | | Contiguous | Acreage>1000 | 0 | BELOW | Contiguou | s Acreage>49 | 19 | BELOW | Contiguous | s Acreage>14 | 9 | MEETS | Contiguo | us Acreage>0 | | MEETS | Contiguous. | Acreage>14 | 9 | MEETS | Contiguous | Acreage>0 | | MEETS | Contiguous | Acreage>49 | | MEETS | Contiguous A | Acreage>0 | | MEETS |
| | | | | | | | | | | | | | | | | :::: | ::: | | | | | | | | | | | | | | | | | |
| | | | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | - Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted | | Score | | Weighted |
| | Category | Units | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score | Data | (0-100) | Weight | Score |
| | | | | | | | | | | | | | .:-:-: | | 1 | 100000 | | _ | | | | | | | | | T | | | | 1 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 ľ | | |
| | Total Laborforce | # of People | - | - | 10.5% | - | - | - | 9.0% | - | 440,535 | 50 | 3.8% | 1.9 | 80,408 | 20 | 3.0% | 0.6 | 440,535 | 50 | 5.0% | 2.5 | 80,408 | 20 | 4.0% | 0.8 | 440,535 | 30 | 7.5% | 2.3 | 80,408 | 20 | 5.0% | 1.0 |
| | Targeted Workforce Percentage | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | - | 7% | 20 | 5.0% | 1.0 | 4% | 20 | 6.0% | 1.2 | 7% | 20 | 5.0% | 1.0 | 4% | 20 | 4.5% | 0.9 | 3% | 30 | 0.8% | 0.2 | 1% | 20 | 0.5% | 0.1 |
| Talent Availability | Targeted Workforce Size | # of Workers | - | - | 7.0% | - | - | - | 6.0% | - | 31,219 | 70 | 6.3% | 4.4 | 3,039 | 20 | 4.0% | 0.8 | 31,219 | 70 | 5.0% | 3.5 | 3,039 | 20 | 4.5% | 0.9 | 12,378 | 40 | 0.8% | 0.3 | 1,049 | 20 | 1.0% | 0.2 |
| Talent Availability | 5-Year Projected Workforce Growth | % of Workforce | - | - | 5.3% | - | - | - | 4.5% | - | 5% | 50 | 3.8% | 1.9 | 10% | . 80 | 2.0% | 1.6 | 5% | 50 | 3.8% | 1.9 | 10% | 80 | 2.0% | 1.6 | 5% | 50 | 2.3% | 1.1 | 10% | 80 | 1.0% | 0.8 |
| | Enrollment Graduate School | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | 13,520 | 50 | 2.5% | 1.3 | 2,765 | 20 | 2.0% | 0.4 | 13,520 | 50 | 1.3% | 0.6 | 2,765 | 20 | 1.0% | 0.2 | 13,520 | 30 | 0.0% | 0.0 | 2,765 | 20 | 0.0% | 0.0 |
| | Enrollment Undergraduate | # of Students | - | - | 1.8% | - | - | - | 1.5% | - | 57,190 | . 60 | 2.5% | 1.5 | 12,333 | 20 | 2.0% | 0.4 | 57,190 | 60 | 2.5% | 1.5 | 12,333 | 20 | 2.0% | 0.4 | 57,190 | 40 | 0.8% | 0.3 | 12,333 | 20 | 0.5% | 0.1 |
| | Enrollment Grade 9-12 | # of Students | - | - | 3.5% | - | - | - | 3.0% | - | 38,804 | 50 | 1.3% | 0.6 | 7,502 | 20 | 1.0% | 0.2 | 38,804 | 50 | 2.5% | 1.3 | 7,502 | 20 | 2.0% | 0.4 | 38,804 | 30 | 3.0% | 0.9 | 7,502 | 20 | 2.0% | 0.4 |
| | | | | | | | | | • | | | 11:00:00 | | 77. | : | | 1000 | | | | | • | | | | | | | | | | | | |
| | Masters Degrees+ | % of Population | - | - | 0.5% | - | - | - | 0.5% | | 9% | -50 | 1.5% | 0.8 | 13% | 60 | 2.0% | 1.2 | 9% | 50 | 0.5% | 0.3 | 13% | 60 | 0.5% | 0.3 | 9% | 30 | 0.0% | 0.0 | 13% | 60 | 0.0% | 0.0 |
| Labora Overlike | Bachelor's Degrees | % of Population | - | - | 2.0% | - | - | - | 2.0% | | 19% | 60* | 3.8% | 2.3 | 23% | 70 | 5.0% | 3.5 | 19% | 60 | 2.5% | 1.5 | 23% | 70 | 2.5% | 1.8 | 19% | 40 | 0.3% | 0.1 | 23% | 70 | 0.3% | 0.2 |
| Labor Quality | Associates Degrees | % of Population | - | - | 4.0% | - | - | - | 4.0% | - ' ' ' ' ' | 8% | 60 | 5.3% | 3.2 | - 8% | 50 | 7.0% | 3.5 | 8% | 60 | 4.0% | 2.4 | 8% | 50 | 4.0% | 2.0 | 8% | 70 | 0.8% | 0.5 | 8% | 50 | 0.8% | 0.4 |
| | HS Degrees | % of Population | - | - | 3.5% | - | - | - | 3.5% | | 27% | 40 | 4.5% | 1.8 | 23% | 30 | 6.0% | 1.8 | 27% | 40 | 3.0% | 1.2 | 23% | 30 | 3.0% | 0.9 | 27% | 60 | 4.0% | 2.4 | 23% | 30 | 4.0% | 1.2 |
| | | | | | | | | | | | | • | :::::: | | 10000 | • . | • | | | • | | • | | • | • | | • • | | | | | | | |
| Labor Cost | Average Labor Cost | Dollars | - | - | 20.0% | - | - | - | 25.0% | - | \$69,587 | . 50 | 20.0% | 10.0 | \$69,587 | 7 . 60 | 25.0% | 15.0 | \$69,587 | 50 | 30.0% | 15.0 | \$69,587 | 60 | 40.0% | 24.0 | \$57,426 | 60 | 30.0% | 18.0 | \$57,426 | 60 | 35.0% | 21.0 |
| | | | | | | | | | 5 | | **** | | | 11700 | - : | ::::: | • | | | • | | • | | • | • | | • • | | | | | | | |
| | Median Income | Dollars | - | - | 2.5% | - | - | % | 2.5% | :::::- <u>-</u> | \$58,245 | 30 | 5.3% | 1.6 | \$75,930 | 50 | 7.0% | 3.5 | \$58,245 | 30 | 2.5% | 0.8 | \$75,930 | 50 | 3.8% | 1.9 | \$58,245 | 20 | 1.8% | 0.4 | \$75,930 | 50 | 1.8% | 0.9 |
| Quality of Life | Average Commute Time | Minutes | - | - | 2.5% | - | - | | 2.5% | | 25 | .80 | 2.3% | 1.8 | 27 | 70 | 3.0% | 2.1 | 25 | 80 | 2.5% | 2.0 | 27 | 70 | 3.8% | 2.6 | 25 | 80 | 1.5% | 1.2 | 27 | 70 | 1.5% | 1.1 |
| Quality of Life | Median Home Value | Dollars | - | - | 2.5% | - | - | | 2.5% | 20.00 | \$229,677 | 60 | 3.0% | 1.8 | \$319,11 | .0 40 | 4.0% | 1.6 | \$229,677 | 60 | 2.5% | 1.5 | \$319,110 | 40 | 3.8% | 1.5 | \$229,677 | 70 | 1.3% | 0.9 | \$319,110 | 40 | 1.3% | 0.5 |
| | Discretionary Income | Dollars | - | - | 2.5% | - | - | | 2.5% | : | \$15,918 | 40 | 4.5% | 1.8 | \$18,538 | 30 | 6.0% | 1.8 | \$15,918 | 40 | 2.5% | 1.0 | \$18,538 | 30 | 3.8% | 1.1 | \$15,918 | 20 | 0.5% | 0.1 | \$18,538 | 30 | 0.5% | 0.2 |
| | | | | | | | | **: | | | | _ | ··········· | | | | | | | | | | | | | | | _ | | | | | | |
| | Proximity to Interstate Highway | Miles | - | - | 2.5% | - | - | *:::: | 2.5% | - | 0 | . 100 | 2.5% | 2.5 | 0 | 100 | 1.3% | 1.3 | 0 | 100 | 2.5% | 2.5 | 0 | 100 | 1.3% | 1.3 | 0 | 100 | 14.0% | 14.0 | 0 | 100 | 15.8% | 15.8 |
| | Proximity to 4 Lane Divided Highway | Miles | - | - | 2.5% | - | - | | 2.5% | - | 0 | 100 | 1.5% | . 1.5 | 0 | 100 | 1.0% | 1.0 | 0 | 100 | 1.5% | 1.5 | 0 | 100 | 1.0% | 1.0 | 0 | 100 | 14.0% | 14.0 | 0 | 100 | 15.8% | 15.8 |
| Transportation | Proximity to Port | Minutes | - | - | 1.5% | - | - | - | 1.5% | - | 57 | 90 | 1.0% | 0.9 | 57.0 | 90 | 0.5% | 0.5 | 57 | 90 | 1.0% | 0.9 | 57 | 90 | 0.5% | 0.5 | 57 | 90 | 5.3% | 4.7 | 57 | 90 | 1.8% | 1.6 |
| | Proximity to Airport | Minutes | - | - | 1.5% | - | - | - | 1.5% | - | 32 | 70 | 2.5% | 1.8 | 31.6 | 80 | 1.3% | 1.0 | 32 | 70 | 2.5% | 1.8 | 32 | 80 | 1.3% | 1.0 | 32 | 70 | 0.9% | 0.6 | 32 | 80 | 0.9% | 0.7 |
| | Airport Traffic | Ann. Passengers | - | - | 2.0% | - | - | - | 2.0% | | 125,930 | 20 | 2.5% | 0.5 | 125,930 | 20 | 1.0% | 0.2 | 125,930 | 20 | 2.5% | 0.5 | 125,930 | 20 | 1.0% | 0.2 | 125,930 | 20 | 0.9% | 0.2 | 125,930 | 20 | 0.9% | 0.2 |
| | | | | | | | | | | | | 11.17 | | | | | | | | | | | | | | | | | | | | | | |
| Industry Compatibility | Attainment Status | Yes/No | - | - | 7.5% | - | - | - | 7.5% | ***** | 10 | 100 | | 5.0 | 10 | 100 | 2.5% | 2.5 | 10 | 100 | 5.0% | 5.0 | 10 | 100 | 2.5% | 2.5 | 10 | 100 | 0.0% | 0.0 | 10 | 100 | 0.0% | 0.0 |
| | Natural Disaster Risk | # of Disasters | - | - | 2.5% | - | - | - | 2.5% | | 14 | 60 | 5.0% | 3.0 | 14 | 60 | 2.5% | 1.5 | 14 | 60 | 5.0% | 3.0 | 14 | 60 | 2.5% | 1.5 | 14 | 70 | 5.0% | 3.5 | 14 | 60 | 5.0% | 3.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | _ | | _ | | | - | | | |
| Taxes | Local Tax Impact | | - | - | 5.0% | - | - | - | 5.0% | . ": | 0.9 | | 5.0% | 2.5 | 0.9 | | 5.0% | 3.0 | 0.9 | 50 | 5.0% | 2.5 | 0.9 | 60 | 5.0% | 3.0 | 0.9 | 60 | 5.0% | 3.0 | 0.9 | 60 | 5.0% | 3.0 |
| | | | Mega Projec | cts Total Score | : | - | Super Proje | ects Total Sco | re: | - | | arge) Total S | core: | 55 | Adv. Mfg | (Small) Total So | core: | 50 | Light Mfg (La | arge) Total S | core: | 56 | Light Mfg (S | mall) Total So | core: | 52 | Distribution | (Large) Total | Score: | 69 | Distribution | (Small) Total Sc | ore: | 68 |
| | | | 3. KPMG did not e | establish workfo | orce criteria for | r meaa proiects du | ue to the rarity | of a site size >= | 1.000 acres | | ***** | | | | | | | | | | | | | | | | | | | | | | | |



Capital Project Request Department Info Employee Submitting Request

Project ID: E

Name

Ryan Ashe

Department

Fire

Email

ryan.ashe@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Fire Station 3 Replacement 5077 John Tyler Highway

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

40+ years

7/1/2027

Improvements completed 6/30/2028

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

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026 FY 2027 FY 2028 Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 | \$2,000,000.00 | | | | | | | |
|--------------------------------------|-----------------------|--------------------------|-----------------------|--------------------------|------------------------|--|--|--|--|--|--|--|
| C. Construction cost | | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |
| D. Furniture, fixtures and equipment | | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 | \$2,000,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

Fire Station 3, located at 5077 John Tyler Highway, is a 10,563 square foot facility with four apparatus bays and was built in 1979-1980. The facility was constructed on adjacent property to the original Law Enforcement Center and due to property limitations was positioned with the apparatus bays perpendicular to John Tyler Highway. The building orientation requires apparatus to make 90 degree turns immediately after exiting the bay which complicates drive patterns and increases wear and tear on tires, especially the larger/heavier fire apparatus including our ladder truck. The narrow and height limited apparatus bays do not easily accommodate modern fire and EMS apparatus. Additionally, apparatus bay space is used to accommodate fitness equipment used by firefighters daily.

The existing facility has had several interior upgrades/remodels to improve bathroom facilities and provide additional sleeping quarters for female firefighters but has not had significant improvements or expansion since its construction. Since 2013 the facility has had a number of maintenance related projects due to high humidity in the building, drain line repairs, water leaks from showers, and HVAC upgrades.

The facility master plan and space needs study evaluated the existing facility and recommended an expansion or replacement to provide a total of 17,455 square feet to meet 2040 needs. A proposal was included to position the apparatus bays in an orientation that faces John Tyler Highway in order to improve apparatus movement and reduce apparatus maintenance items. An additional option is included for a

complete replacement at the current location of the Fire Administration building, if the existing functions are relocated to another facility.

Requested change/project description

The Fire Department is requesting funding for the design and engineering for either a major renovation and expansion of the existing facility or a replacement of Fire Station 3. Due to the age of the facility and increasing maintenance costs, we recommend a full replacement. If Fire Administration and Training Center moves to the proposed consolidated building, then the existing Fire Administration property could be a desirable site for construction of the replacement site. If necessary, a replacement could be constructed on the exiting site however additional cost for relocation and temporary quarters would be required. Finally a major renovation and expansion is an option but not optional.

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

The age, orientation, additional space need and aging facility are the primary reasons for a replacement or significant renovation of Fire Station 3. The orientation of the apparatus bays, narrow doors and low ceiling height restrict apparatus movement and do not easily accommodate modern fire apparatus. A number of on-going maintenance efforts including hot water line replacement, drain line repair, leaking showers have been improved to sustain the facility however a replacement is still necessary. Since 2013, nearly \$350,000 and over 3000 man hours have been spent in repairs to the facility. The space needs study recommends a total of 17,455 square feet facility to meet the 2040 needs for Fire Station 3.

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

This project is a one-time cost with little value at the end of ownership.

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

Additional material

FMP FS#3 Narrative and Conceptual Plans.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

Fire Station 3 is one of our businest districts and maintaining this facility is important to continue providing a six minutre response time as outlined in the Comprehensive Plan. The replacement station would help meet GSA PF 1.3 - Design facilities and services for efficient and cost-effective operations over their expected lives which would decrease the on-going maintenance costs this facility has incurred to keep it operational. The replacement station also helps meet the Comprhensive Plan GSA PF 1.5 - Construct and maintain new facilities consistend with ancipated needs and County fiscal constraints by: PF 1.52.5 - Design and construct County facilities consistent with the Space Needs Assessment.

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?
- 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?

Ensure the quality of life for all citizens and visitors served by Fire Station 3

- 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?

Neutral since it is an replacement

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

Fire Station 3 was originally constructed in 1979/1980 and is reaching its useful life. A modern facility to meet apparatus response needs, increase in staffing, exercise facilities and office space to meet the 2040 needs.

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

12. Comments

Since 2013, nearly \$350,000 and over 3000 man hours have been spent in maintenance

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?

N/A

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. CommentsEnsure we continue to provide exceptional public service

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

Yes

22. Comments

Fire and EMS units respond from this facility to serve the community.

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?

Reduction in maintenance is expected.

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

Expected to reduce maintenance time and costs for General Services staff.

29. Will the efficiency of the project save money?

Yes

29. Comments

Modern systems will be more energy efficient.

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

Yes

30. Comments

Continue to collect ALS/BLS revenue recovery.

31. Does the project minimize life-cycle costs?

Nο

Regulatory compliance

- 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved? Yes

35. Comments

Only if the building reached a point that did not allow the Fire Department to safely operate from the facility.

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

No

Timing and location

37. When is the project needed?

Discussions with General Services and County Administration have proposed the design in FY2028 with construction in following years. Final decision on location of Fire Administration is likely to affect this request.

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

Yes

38. Comments

Potentially the move of Fire Administration to a consolidated County building.

- 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)?
- 41. Will it be more economical to build multiple projects together (reduced construction costs)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this be mitigated? Yes

43. Comments

If construction must occur on the same site then current fire and EMS operations would need to temporarily locate. Could be mitigated by a phased approach or construction in current site of Fire Administration

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

Current site of Fire Station 3 and Fire Administration/Training Center

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

Yes

51. Comments

Fire Station 3 is important component in the Fire and EMS response system.

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)?

Review

Department review

Department supervisor review Reviewed by Accepted Ryan Ashe

Comments

I have updated the Comprehensive Plan section to include specific GSA's

Please confirm

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

FMS/Planning review

FMS/Planning review Reviewed by Pending... Margo Zechman

Comments

1-9-2023 - Add specific GSAs. PF 1.3, PF 1.5 might be applicable

Please confirm

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

Fire Station 3

The existing facility is located at 5077 John Tyler Highway, Williamsburg, VA 23185.

The facility space needs are estimated as follows (calculations are rounded; figures may not sum precisely):

| Fire Station 2040 Need | 17,445 | GSF |
|------------------------|--------|-----|
| Existing Facility | 10,563 | GSF |
| Space Deficiency | 6,882 | GSF |

Master Plan

To meet the estimated 2040 need, an addition is proposed. The majority of the existing site infrastructure will be reused, though the parking areas and apparatus bay aprons will require reconfiguration. Architecturally, the addition will utilize similar materials in a similar style to extend the aesthetics of the existing building. Existing utility connections will be extended into the addition. The roof might be a low slope membrane roof structured on open web steel joists. New mechanical equipment will be installed on the roof and screened with a parapet wall. The addition will be one story and will contain four apparatus bays and equipment storage.

This station is among the oldest in the County. As such, the existing spaces will require an extensive renovation. The interior layout will be reconfigured as necessary to accommodate the 2040 space needs. Mechanical, electrical, security, plumbing, and fire alarm systems will likely require an expansion and upgraded components. The floor will be refinished throughout. The finished ceiling may be raised as the existing condition is quite low. All furniture will likely be replaced.

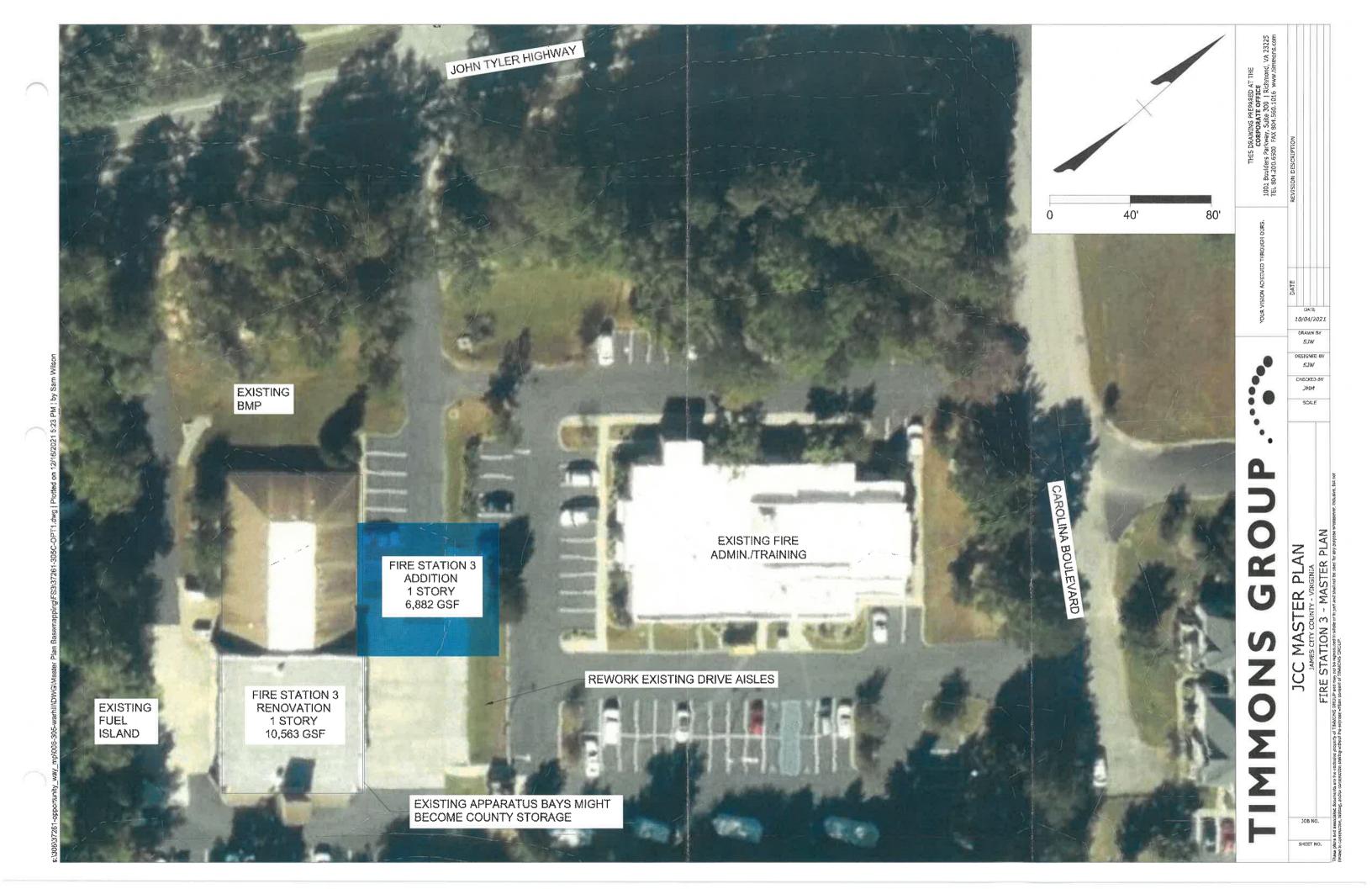
The existing facility includes apparatus bays measuring in aggregate approximately 4,288 GSF. These bays do not face the main road, Route 5. This requires responding vehicles to execute a 90° turn immediately after exiting the bay, which slows down response time and complicates site drive patterns. The Fire Department would like to build new apparatus bays facing Route 5 to streamline the movement of emergency vehicles. As the project develops, the Project Delivery Team must determine what shall become of the existing apparatus bays. They could either be demolished or infilled with utilitarian interior program space such as mechanical or electrical rooms. Alternatively, the bays could be shared with other County Departments for general equipment and trailer storage.

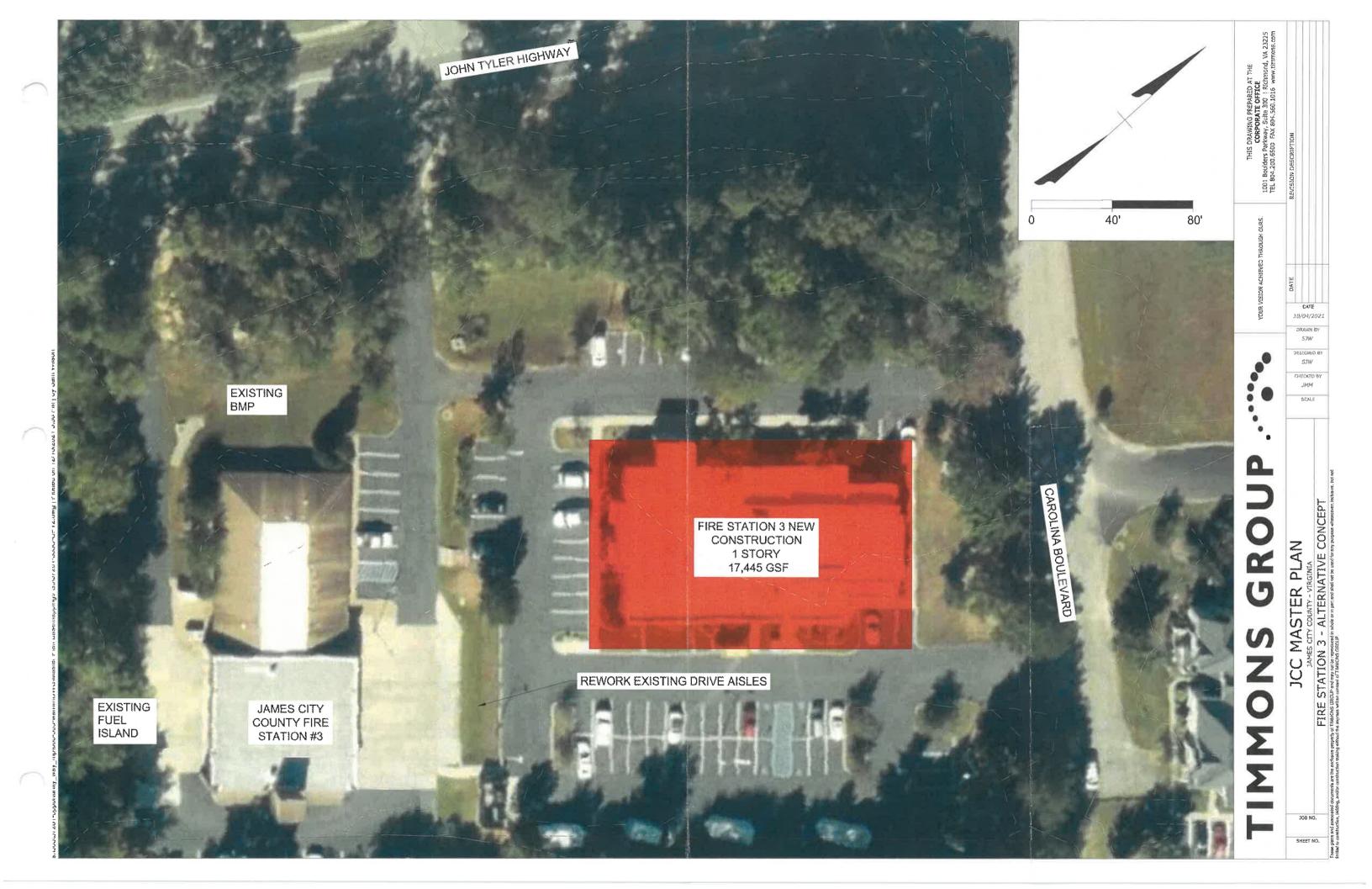
Alternative Concept

The alternative concept explored by the County and Moseley Architects would include the demolition of the existing fire station and the construction of a new fire station at the same site. The Fire Department would need to relocate staff for the duration of construction, likely for more than one year. The site would require substantial redesign to account for the new footprint location. Curb cuts might remain, but most other infrastructure would be demolished and relocated, including site lighting, utility connections, drive aisles, parking lots, and perhaps storm water retention ponds.



JAMES CITY COUNTY - FACILITIES MASTER PLAN - 63







Capital Project Request Department Info Employee Submitting Request

Project ID: F

Name

Joanna Ripley

Department

General Services

Email

Location

TBD

joanna.ripley@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

General Services Administration Building 013-140-

1624

Priority Out of how many?

3

How long will this facility or equipment be used? Improvements begin

50 + years

7/1/2023

completed

7/1/2025

Improvements

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 **FY 2020** FY 2019 Total

\$0.00 \$0.00 \$1,964,500.00 \$1,964,500.00 \$0.00 \$0.00

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

No

Cost

A. Proposed property acquisition

| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | |
|---|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|--|--|
| B. Design | B. Design and engineering cost | | | | | | |
| FY 2024 \$2,443,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$2,443,000.00 | | |
| C. Construction cost | | | | | | | |
| FY 2024 \$29,375,500.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$29,375,500.00 | | |
| D. Furniture, fixtures and equipment | | | | | | | |
| FY 2024 \$1,680,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$1,680,000.00 | | |
| Total: Capital budget request | | | | | | | |
| FY 2024 \$33,498,500.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$33,498,500.00 | | |
| E. Additional annual operating expenses (Personnel) | | | | | | | |
| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total | | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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. In addition, with the relocation of General Services staff a gas island will be needed at the new facility. Pricing for the gas island has been added to this request in the construction cost for FY2024.

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<u>Click here to view online form and download</u> attachments.

Needs Final.pdf

Administration Building FY22 Submission Cost Breakout.xlsx

JCC-GeneralServicesAdminBldg-Cost Est.pdf

FY23-24 Estimate GS Administration - Warhill Tract Water Tower Site xlsx

FY24 Cost Escalation GS Admin on the Warhill Tract.xlsx

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 approved the funding to design a General Services facility in FY2023. General Services Departments mission is to support every Department in the County. That support looks different for each department, but generally includes supporting a sanitary and safe workspace, fixing something in the workspace, departmental events, and programs, maintaining public grounds, and facilities or fixing vehicles and equipment. As General Services provides such extensive support to both County staff and the community construction of a new facility that will meet GSA PF 1.5.1 and PF 1.5.2 and utilize industry standards that result in energy savings and support future growth. In addition, General Services is reviewing current County sites for a suitable location to construct a facility that will meet the needs of the department and support that General Services provides in accordance with GSA PF1.2.

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 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?

- 5. Does the project increase or enhance 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?

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

 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?

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?

Nc

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)?

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

Nic

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?

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?

Nο

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

1/11/2023 - Added language to tie the request back to the GSAs.

11.28.22 - Added the fuel island to the construction cost.

11.9.22 - Escalation costs have been added to the request.

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

1/9/2023 - For Eval Questions, add specific GSAs that are applicable, for example, PF 1.2 and PF 1.5 might apply.

Please confirm

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

SCHEMATIC DESIGN NARRATIVE



General Services Administration and Operations Building

James City County, Virginia



ARCHITECT/ENGINEER

RICHMOND, VIRGINIA

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 Tewning 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" sprayapplied 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 $\frac{1}{2}$ " 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.

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.

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,

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, Pg = 20 PSF

Snow Importance Factor, Is = 1.1

Exposure Factor, Ce= 1.0 Thermal Factor, Ct = 1.0

Wind Load: Basic Wind Speed (3 second gust), V = 90 MPH

Wind Importance Factor, Iw = 1.15 Exposure = Exposure Category B

Internal Pressure Coefficient, GCpi = +0.18, -0.18

Seismic Load: Site Class = D (assumed, pending geotechnical report)

Seismic Importance Factor, le = 1.25 Seismic Design Category = B Spectral Response Coefficients:

> Sds = 0.229Sd1 = 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).

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

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 | 5 CFM/person + 0.06 CFM/ sq. ft. |
| Rooms | · |
| 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.

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.

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.

Sprinkler Head Schedule

| Area | Finish | Туре | 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

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.

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:

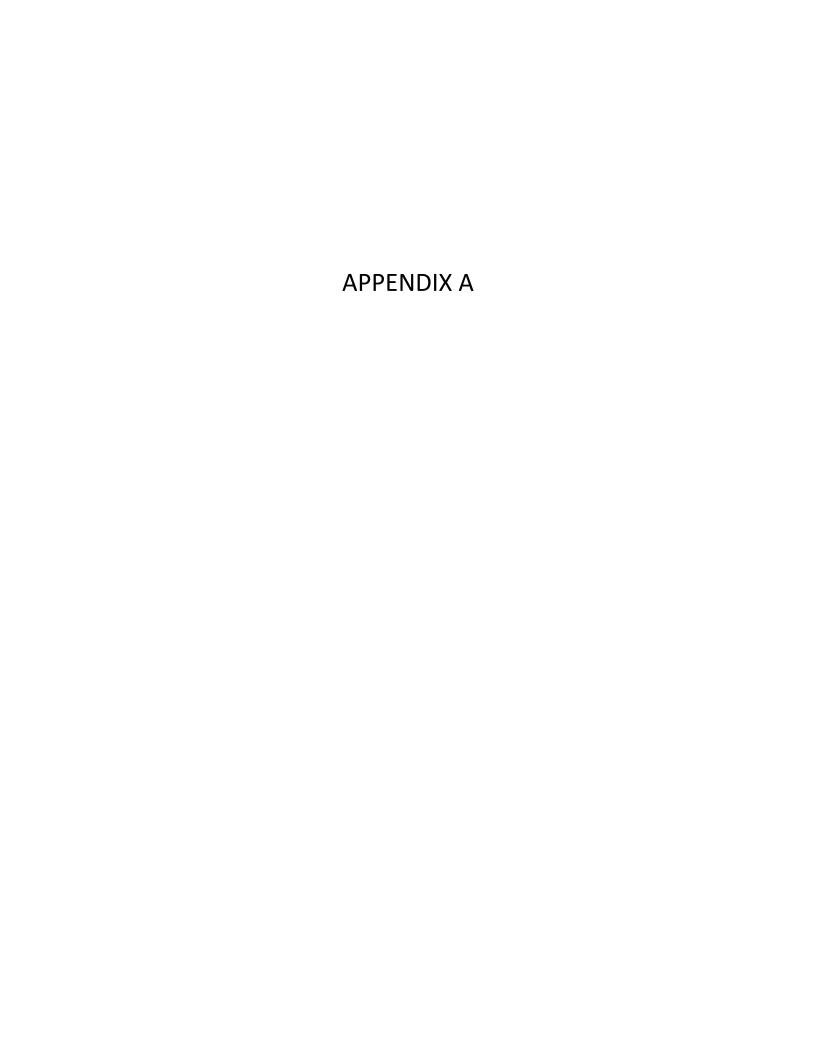
Emergency responder radio coverage in buildings. All buildings shall have approved radio coverage for emergency responders within the building based upon the existing coverage levels of the public safety communication systems of the jurisdiction at the exterior of the building.

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.



| SPACE REQUIREMENTS SUMMARY | CURRENT PERSONNEL* | CURRENT NEEDS** | | 2024 EEDS | 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.

| SPACE REQUIRED | | | | CURRENT NEEDS | | FUTURE NEEDS | | OSED DING | REMARKS |
|-------------------------------------|---------------|---------------|-----|------------------|-----|-----------------|-----|--------------|---|
| DESCRIPTION | SPACE CODE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | |
| ADMINISTRATION | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | Proximity to Plans Rooms important with small conf area |
| 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 | |

| SPACE REQUIRED | | | | RENT EDS | | FUTURE NEEDS | | POSED LDING | 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 | | 250/ | | 4,046 | | 4,418 | | 4,418 | Dage not include Training Dage |
| INTERNAL CIRCULATION FACTOR | | 25% | | 637 | | 730 | | 730 | Does not include Training Room |
| TOTAL DIVISION SPACE REQ'D | | | | 4,683 | | 5,148 | | 5,148 | |

| SPACE REQUIRED | | | | CURRENT NEEDS | | FUTURE NEEDS | | POSED DING | REMARKS |
|------------------------------|---------------|---------------|-----|------------------|-----|-----------------|-----|---------------|---|
| DESCRIPTION | SPACE CODE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | |
| CAPITAL PROJECT MANAGEM | IENT | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | Proximity to Plans Rooms and Reception important. |
| 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 | |

| SPACE REQUIRED | | | | RENT EDS | | TURE EDS | | POSED DING | REMARKS |
|---|---------------|---------------|-----|-------------|-----|--------------|-----|---------------|---|
| DESCRIPTION | SPACE CODE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | |
| FACILITIES | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | Proximity to Locker Room, Plan Processing, Plan Storage, and Training Room are important. |
| 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 Facilties, Electrical, and HVAC |
| Workers | | | 6 | | 8 | | 8 | | No dedicated workspace needed. See shared workspace in shop. |
| SUPPORT SPACE | | | | | | | | | 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 |
| 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 | | | 10 | | 15 | | 15 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 25% | | 4,326 84 | | 4,630 160 | | 4,630 160 | Does not include Shops and Storage rooms areas |
| INTERNAL CIRCULATION FACTOR | | 25% | | 04 | | 100 | | 100 | Does not include Shops and Storage rooms areas |
| TOTAL DIVISION SPACE REQ'D | | | | 4,410 | | 4,790 | | 4,790 | |

| SPACE REQUIRED | | | CURRENT NEEDS | | | FUTURE NEEDS | | POSED LDING | REMARKS |
|---|---------------|---------------|------------------|--------------|-----|-----------------|-----|----------------|--|
| DESCRIPTION | SPACE CODE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | |
| PARKS & GROUNDS MAINTEN | NANCE | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | Proximity to Locker Room, Plan Processing, Plan Storage, and Training Room are important. |
| Grounds Superintendent | po3 | 144 | 1 | 144 | 1 | 144 | 1 | 144 | and Training Noom 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 SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 25% | 29 | 3,748 132 | 30 | 3,868 162 | 30 | 3,868 162 | Does not include Shop or Locker Room areas |
| TOTAL DIVISION SPACE REQ'D | | | | 3,880 | | 4,030 | | 4,030 | |

| SPACE REQUIRED | | | | CURRENT NEEDS | | FUTURE NEEDS | | POSED LDING | 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 | |

| SPACE REQUIRED | | | | CURRENT NEEDS | | FUTURE NEEDS | | POSED DING | 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 | |

| Space | | | |
|----------------|-------------------------------|------------|--|
| Code | Description | SF | |
| | | | |
| CONFER | ENCE 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 | |
| | | | |
| EQUIPME | ENT | | |
| сру5 | Standard copier | 25 | |
| cpy10 | Large copier | 50 | |
| atm1 | ATM machine | 35 | |
| fax1 | Fax machine | <u> 15</u> | |
| 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 | <u> 15</u> | |
| crt1 | Rolling cart | 10 | |
| tel1 | Wall telephone unit | 6 | |
| pct | Paper cutter | 20 | |
| psh | Paper shredder | <u> 15</u> | |
| pshc | Paper shredder collection bin | 10 | |
| pm | Postage meter | <u> 15</u> | |
| rcy | Recycle Bin | 6 | |
| fls | Floor safe | 10 | |
| mcr1 | Microfilm reader | <u> 25</u> | |
| 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 | |

| Space | | | |
|--|---|--|----------------|
| Code | Description | SF | |
| | | | |
| LOCKER | RS | | |
| 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 | |
| | 5 5 | | |
| PRIVATI | E 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 |
| | | | |
| | Private Office | 256 | סוגטו |
| po7 | | 256 288 | 16x16 16x18 |
| po7 po8 | Private Office Private Office Private Office | 256 288 300 | 16x18 15x20 |
| po7 po8 | Private Office | 288 | 16x18 |
| po7 po8 po9 | Private Office | 288 | 16x18 |
| po7 po8 po9 | Private Office Private Office E COUNTERS | 288 300 | 16x18 |
| po7 po8 po9 SERVIC cs3 | Private Office Private Office E COUNTERS Customer public info term. | 288 300 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. | 288 300 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long | 288 300 15 25 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. | 288 300 15 25 60 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long | 288 300 15 25 60 72 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Customer counter 20' long | 288 300 15 25 60 72 90 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long | 288 300 15 25 60 72 90 120 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Customer counter 20' long | 288 300 15 25 60 72 90 120 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation | 288 300 15 25 60 72 90 120 50 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation | 288 300 15 25 60 72 90 120 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation FACILITIES Single toilet Two fixture toilet, 2 wc's, 2 lav's | 288 300 15 25 60 72 90 120 50 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 STAFF F | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation FACILITIES Single toilet Two fixture toilet, 2 wc's, 2 lav's Single shower | 288 300 15 25 60 72 90 120 50 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 STAFF F toil1 toil2 shw1 smk1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation FACILITIES Single toilet Two fixture toilet, 2 wc's, 2 lav's | 288 300 15 25 60 72 90 120 50 120 35 80 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 STAFF F toil1 toil2 shw1 smk1 cof1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation FACILITIES Single toilet Two fixture toilet, 2 wc's, 2 lav's Single shower Smoking area Coffee niche | 288 300 15 25 60 72 90 120 50 120 35 80 25 | 16x18 |
| po7 po8 po9 SERVIC cs3 cs5 cs10 cs12 cs15 cs20 ctr1 | Private Office Private Office E COUNTERS Customer public info term. Customer public info term. Customer counter 10' long Customer counter 12' long Customer counter 15' long Customer counter 20' long Single public counter workstation FACILITIES Single toilet Two fixture toilet, 2 wc's, 2 lav's Single shower Smoking area | 288 300 15 25 60 72 90 120 50 120 35 80 | 16x18 |

| Space | | | |
|---------|-------------------------------|------|--|
| Code | Description | SF | |
| | | | |
| STORAG | E 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 | |
| | | | |
| STORAG | E 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 | |
| | <u> </u> | | |
| TOILETS | | | |
| tlt1 | single toilet | 50 | |
| tlt2 | public toilet 3 wc's, 2 lav's | 160 | |
| | · | | |
| TRAININ | G 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 | |
| | | | |

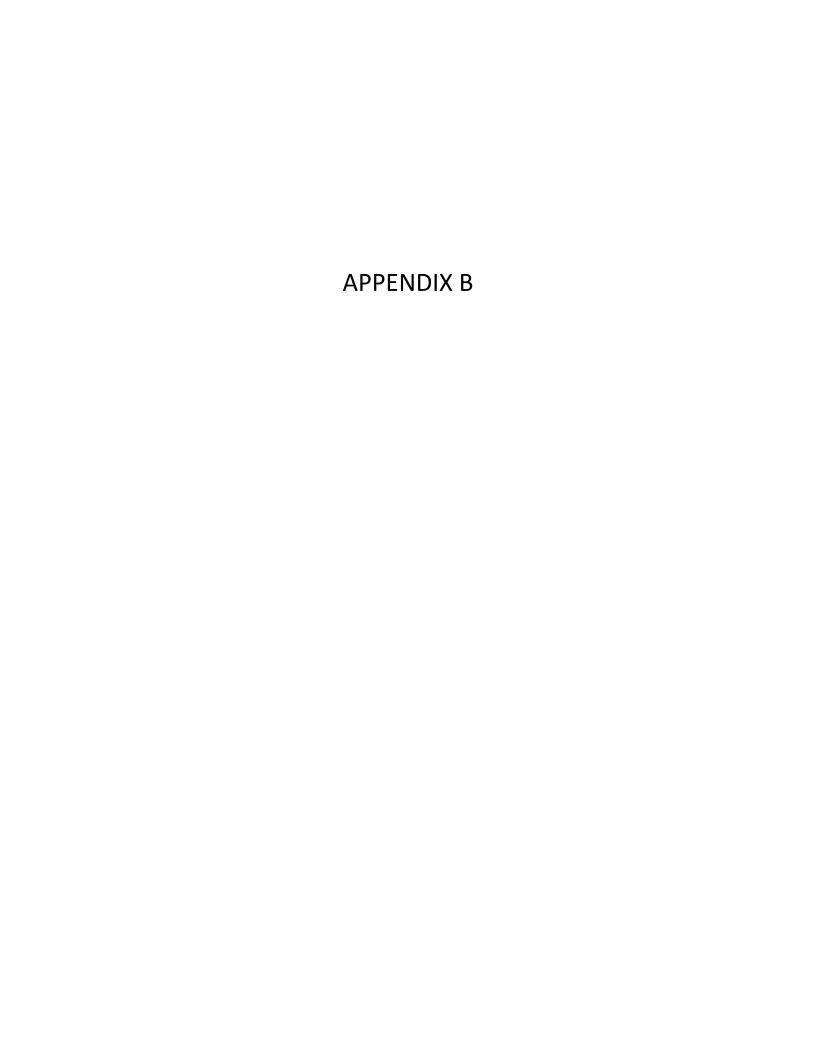
| Space | | | |
|---------|----------------------------|----------|---|
| Code | Description | SF | |
| | | | _ |
| VISITOR | WAITING AREAS | | |
| vis2 | Visitor Waiting for 2 | 50 | |
| vis3 | Visitor Waiting for 3 | 60 | |
| vis4 | Visitor Waiting for 4 | 80 | |
| vis5 | Visitor Waiting for 5 | 100 | |
| 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 | |
| | | | |
| WORKRO | OOMS | | |
| 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 | |
| | | | |
| WORKS1 | TATIONS | | |
| 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 | |
| | | <u>-</u> | |

| Space | | | |
|---------|-------------------------------|-----|--|
| Code | Description | SF | |
| | • | | |
| CONFERE | NCE 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 | |
| | | | |
| EQUIPME | NT | | |
| сру5 | 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 | |

| Space | | |
|---------|-------------------------------------|-----|
| Code | Description | SF |
| | • | |
| LOCKER | es. | |
| 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 |
| | 5 5 | |
| PRIVATE | OFFICES | |
| po1 | Private Office | 100 |
| po2 | Private Office | 120 |
| po3 | Private Office | 144 |
| po4 | Private Office | 168 |
| po45 | Private Office | 192 |
| po5 | Private Office | 196 |
| po6 | Private Office | 224 |
| po7 | Private Office | 256 |
| po8 | Private Office | 288 |
| po9 | Private Office | 300 |
| • | | |
| 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 |
| | omgre parent country memoration | |
| STAFF F | ACILITIES | |
| 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 |
| 551 | Oditidon | |

| Space | | | |
|---------|-------------------------------|------|--|
| Code | Description | SF | |
| | | | |
| STORAG | E 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 | |
| | | | |
| STORAG | E 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 | |
| | <u> </u> | | |
| TOILETS | | | |
| tlt1 | single toilet | 50 | |
| tlt2 | public toilet 3 wc's, 2 lav's | 160 | |
| | · | | |
| TRAININ | G 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 | |
| | | | |

| 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 | |
| | | | |
| WORKRO | OOMS | | |
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| cut1 | Cutting table 5'x5' | 40 | |
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| wrk10 | Workroom 10'x10' | 100 | |
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| wrk14 | Workroom 14'x14' | 196 | |
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| | | | |
| WORKS | TATIONS | | |
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| ws6 | 10'x12' Workstation | 120 | |
| ws7 | 12'x12' Workstation | 144 | |
| | | | |





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

= regional priority credits
= Documentation - incomplete
= Documentation - complete

Tewning Road, Williamsburg VA, 23188
See RFP Attachment B for specific sustainability goals

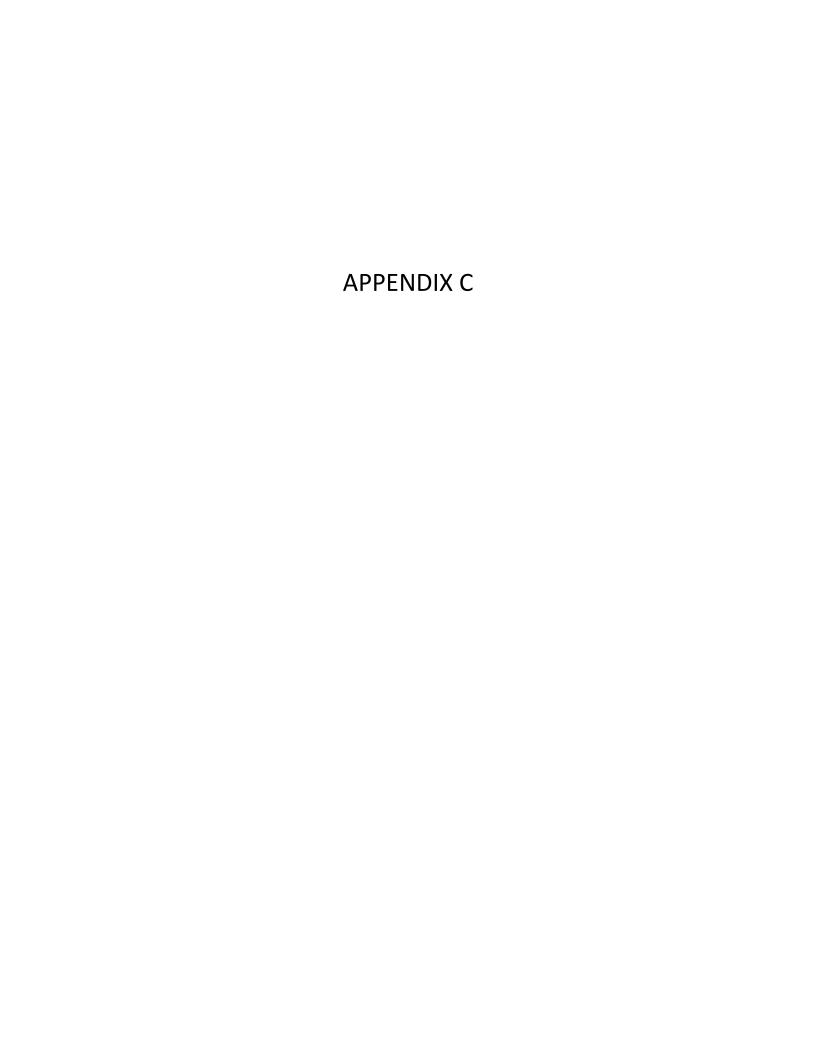
| Res | | | | | | | | |
|-----|---|----|---|-----|------------|---|---|--|
| - | | | | D/C | Project I | nformation Forms | | |
| | Υ | ? | N | | | | | Notes: |
| 0 | Υ | | | D | PI Form 1 | Minimum Program Requirements | Required | Reviewed MPRs, will use Portfolio Manager to comply with MPR 6 |
| Α | Υ | | | D | PI Form 2 | Project Summary Details | Required | ~22,000 SF, 1-story building |
| Α | Υ | | | D | PI Form 3 | Occupant Usage Details | Required | A will run FTE calculations |
| A/E | Υ | | | 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 | | Sustaina | able Sites | 26 | |
| | Υ | ? | N | ı | | | T | Notes: |
| С | Υ | | | С | Prereq 1 | Construction Activity Pollution Prevention | Required | Erosion and sedimentation control plan; E&S plan will meet requirements per C |
| С | | 1 | | D | Credit 1 | Site Selection | 4 | RFP states wetlands are nearby but are required to stay outside 100' buffer; C will evaluate |
| C | | | | D | Credit i | Sile Selection | <u>'</u> | 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) |
| С | | | 1 | D | Credit 3 | Brownfield Redevelopment | 1 | No known contamination issues |
| Ŭ | | | • | | | | l' | There is a bus stop at Ironbound Rd, currently it is just over 1/4 mile; O to check into getting a |
| L | | 6 | | D | Credit 4.1 | Alternative Transportation—Public Transportation Access | 6 | bus stop in front of the building |
| Α | 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 |
| С | 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 |
| С | | 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 |
| С | | 1 | | С | 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 |
| С | | 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 aquire additional property that will not be developed and may be able to earn this; C will evaluate as LEED Project Boundary is established |
| С | 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 |
| С | 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 |
| С | | | 1 | С | Credit 7.1 | Heat Island Effect—Non-roof | 1 | Planning on asphalt |
| Α | 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) |
| Е | | 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 Ef | ficiency | 10 | |
|-----------|-----------|--|---|--|
| 3 1 4 | vvater Li | nciency | 10 | |
| Y ? N | | | | Notes: |
| | Prereq 1 | Water Use Reduction—20% Reduction | Required | See notes under WEc3 |
| C 4 D | 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 D | 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 D | 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 | Reduce by 30% | 2 | 1.8 GPM shower - Owner is OK with low flow |
| | | Reduce by 35% | 3 | Sinks - 1.5 GPM - may stick with standard if it does not affect calculations; Owner notes they |
| | | Reduce by 40% | 4 | would like a large basin for sinks |
| | | | *************************************** | |
| 12 5 18 | Energy a | and Atmosphere | 35 | • |
| Y ? N | | | | Martin |
| i / N | | | 1 | Notes: |
| 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 D | Prereq 2 | Minimum Energy Performance | Required | See notes under EAc1 |
| M Y D | Prereq 3 | Fundamental Refrigerant Management | Required | No CFCs |
| M 7 3 9 D | Credit 1 | Optimize Energy Performance | 1 to 19 | Pursue "Designed to Earn the Energy Star" label |
| | | Improve by 12% for New Buildings | 1 | Envelope: RFP Attachment D has envelope guidelines, including continuous insulation, air |
| | | Improve by 14% for New Buildings | 2 | barrier, leakage testing and thermal imaging HVAC: Feasibility study states anticipated WSHP, multi-zoned w/ high controllability; Owner |
| | | Improve by 16% for New Buildings | 3 | expressed interest in VRF systems |
| | | Improve by 18% for New Buildings | 4 | Lighting: Discuss LPD requirements and high-efficiency lighting such as LED site lights, daylight |
| | | Improve by 20% for New Buildings | 5 | harvesting |
| | | Improve by 22% for New Buildings | 6 | Hot Water: Low demand, solar would probably not be cost-effective, possibly instantaneous or |
| | 7 | Improve by 24% for New Buildings | 7 | point-of-use |
| | <u> </u> | Improve by 26% for New Buildings | 8 | |
| | | Improve by 28% for New Buildings | 9 | |
| | | Improve by 30% for New Buildings | 10 | |
| | | Improve by 30% for New Buildings | 11 | |
| | | | 12 | |
| | | Improve by 34% for New Buildings | 13 | |
| | | Improve by 36% for New Buildings | 1 | |
| | | 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 D | 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 C | Credit 3 | Enhanced Commissioning | 2 | Per RFP scorecard - will require 3rd party CxA to review design prior to 50% CDs |
| | 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 C | 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 C | Credit 6 | Green Power | 2 | Purchase of renewable energy certificates; Owner typically pursues |
| | L | <u> </u> | | |

| | 7 0 7 | | Materials | s and Resources | 14 | |
|----|-------|---|------------|---|----------|--|
| | Y ? N | | | | | Notes: |
| Α | Υ | D | Prereq 1 | Storage and Collection of Recyclables | Required | Include storage space for standard and possibly exemplary recycling |
| Α | 3 | С | 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 | С | Credit 1.2 | Building Reuse—Maintain 50% of Interior Non-Structural Elements | 1 | |
| GC | 2 | С | Credit 2 | Construction Waste Management | 1 to 2 | Specify 75% requirement |
| | | | | 50% Recycled or Salvaged | 1 | |
| _ | | | 2 | 75% Recycled or Salvaged | 2 | |
| GC | 2 | С | Credit 3 | Materials Reuse | 1 to 2 | |
| | | | | Reuse 5% | 1 | |
| _ | | | | Reuse 10% | 2 | |
| GC | 2 | С | Credit 4 | Recycled Content | 1 to 2 | Specify 20% requirement |
| | | | | 10% of Content | 1 | |
| _ | | | 2 | 20% of Content | 2 | |
| GC | 2 | С | Credit 5 | Regional Materials | 1 to 2 | Specify 20% requirement |
| | | | | 10% of Materials | 1 | |
| _ | | | 2 | 20% of Materials | 2 | |
| GC | 1 | С | Credit 6 | Rapidly Renewable Materials | 1 | Unlikely to meet the 2.5% threshold |
| GC | 1 | С | Credit 7 | Certified Wood | 1 | Specify this requirement; limited wood includes doors, blocking, rough carpentry |
| | | | | | | |
| | | | ! | l e e e e e e e e e e e e e e e e e e e | | 1 |

| | 11 | 3 | 1 | | Indoor E | nvironmental Quality | 15 | |
|----|----|----|----|-----|------------|---|--------------|---|
| | Y | ? | N | | | i | 1 | No. |
| м | Y | ſ | IN | D | Prereg 1 | Minimum Indoor Air Quality Performance | Required | Notes: Meet ASHRAE 62 standard |
| 0 | Y | | | _ | | 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) |
| М | 1 | | | D | Credit 1 | Outdoor Air Delivery Monitoring | 1 | CO2 sensors in densely occupied spaces, such as conference/training rooms |
| М | • | 1 | | | 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 | | | С | Credit 3.1 | Construction IAQ Management Plan—During Construction | 1 | Specify that GC must follow an IAQ Plan |
| GC | 1 | | | С | Credit 3.2 | Construction IAQ Management Plan—Before Occupancy | 1 | Flushout or testing - specify both options |
| GC | 1 | | | С | Credit 4.1 | Low-Emitting Materials—Adhesives and Sealants | 1 | Specify this requirement |
| GC | 1 | | | С | Credit 4.2 | Low-Emitting Materials—Paints and Coatings | 1 | Specify this requirement |
| GC | 1 | | | С | Credit 4.3 | Low-Emitting Materials—Flooring Systems | 1 | Specify this requirement |
| GC | 1 | | | С | Credit 4.4 | Low-Emitting Materials—Composite Wood and Agrifiber Products | 1 | Specify this requirement |
| М | 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.) |
| Е | 1 | | | D | Credit 6.1 | Controllability of Systems—Lighting | 1 | 90% of workstations must have individual control - task lighting for workstations, switches for offices |
| М | | 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 |
| М | 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 |
| Α | | 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?) |
| Α | | | 1 | D | Credit 8.2 | Daylight and Views—Views | 1 | Many interior spaces will not have a view; focus on daylighting |
| | | | | | | | | |
| | 6 | 0 | 0 | | Innovatio | on and Design Process | 6 | |
| | Υ | ? | N | | | | | Notes: |
| GC | 1 | | | D/C | Credit 1.1 | Innovation in Design: Pilot Credit - Construction Waste Management | 1 | |
| Е | 1 | | | D/C | Credit 1.2 | Innovation in Design: Pilot Credit - Low-Mercury Lighting | 1 | Use of low-mercury lighting (usually standard) |
| 0 | 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 |
| 0 | 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 |
| 0 | 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, alreay 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 | |
| | Υ | ? | N | | | | 1 | Notes: |
| С | 1 | | | D | Credit 1.1 | Regional Priority: SSc6.1 Stormwater Quantity | 1 | INVICO. |
| GC | 1 | | | | | Regional Priority: MRc2.1 Construction Waste Management 50% | 1 | |
| 55 | - | 1 | | | | Regional Priority: NRC2.1 Constitution Waste Management 30% | 1 | |
| | | | 1 | | | Regional Priority: WEc2, WEc3 (40%), EAc2 | 1 | |
| | | | | 5/0 | Orduit 1.4 | Negional Filonty. VVLC2, VVLC3 (40 /0), LACZ | <u> </u> | |
| | 50 | 22 | 38 | | Total | | 110 | |
| | 50 | 22 | 30 | | | ified 40 to 49 points Silver 50 to 59 points Gold 60 to 79 points Plating | um 80 to 110 | |
| | | | | | Cert | med 40 to 40 points onver 50 to 50 points. Gold ou to 70 points. Platint | um 00 t0 110 | |

O = Owner; A = Architect; C = Civil; M = Mechanical; E = Electrical; P = Plumbing; CxA = Commissioning Agent; GC = General Contractor; I = Interiors; L = LEED AP



PROJECT: James City County Admin/Operations

ARCH PROJECT #: 523801



Date Updated: February 2014

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*

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 |
| Н. | 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. |
|---|
| |
| |
| |
| |
| |
| |

| cyh | vide any overarching (big picture) goals relative to program needs, progra pansion, flexibility, quality of materials, and construction and operational o |
|---------|--|
| employ | ilding will be functional, efficient, and provide a safe environment for county rees. The building will be accessible and durable, serving James City County for o come. |
| | nmental and Sustainability Goals: cribe the site location and condition: |
| The pro | oject is located at the end of Tewning Road in James City County, Virginia. |
| Additic | onal information by Client: |

| D. | Ca | hould we provide an area on the site designated as a smoking area? The area an be pleasant, dry, and reasonably accessible but located at least 25 feet way from any entrance, any operable windows, or fresh-air intakes. |
|----|----------|--|
| | | |
| E. | fe bu | e suggest site lighting be "Dark-skies" compliant, where no up-lighting of site atures or the building is allowed. Additionally, nighttime light trespass from the uilding needs to be automatically controlled with manual overrides for custodial sage after-hours. Is this acceptable? Yes No |
| F. | | escribe any goals or requirements for building siting, landscaping, façade, nestration, and roof features that may impact energy use. |
| | 1. | Storm-water Management: |
| | | Landscaping: Landscaping will be drought resistant native vegetation. 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. |

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.

| 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 |
| □ 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: |

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.

- 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).

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 Occ | cupancy (Number of people): Per code | | | |
| Temperature and Humidity (Notes 1 and 2): | | Noise (Note 3): | | | |
| Winter - 72° F (No humidity control requirement) | | ☑ No special requirements. | | | |
| Summer - 75° F 50% to 60% RH | | ☐ 45 dBA | | | |
| | | Reverberation Time = sec. | | | |
| | | STC Adjoining space = | | | |
| Provide Redundant System (Note 4): ☐ Yes ☒ N | 0 | Provide Conditioning on Emergency | | | |
| A "Yes" answer will increase project cost. | | Power (Note 5): ☐ Yes ☐ No | | | |
| Ventilation: | | | | | |
| ☑ Comply with ASHRAE 62-2004 ventilation for acce | ptable indoor | air quality. | | | |
| ☐ Meet minimum code requirements. | | | | | |
| $\hfill \square$ Actively control ventilation based on the number of | people in the | e space | | | |
| We suggest compliance with ASHRAE 62-2004 (requi | red for LEED | certification) | | | |
| We suggest active ventilation control in large spaces v | vhere the nu | mber of people changes frequently | | | |
| Filtration (Note 6): ☐ No preference ☐ MERV 8 ☐ MERV 13 ☐ Other | | | | | |
| Describe Other: | | | | | |
| Occupant Space Temperature Control (Note 7): | | | | | |
| Permit grouping with other spaces to reduce cons | truction cos | t (Note 8): 🛛 Yes 🔲 No | | | |
| Lighting (Select all that apply) (Note 9): | | | | | |
| No preference, energy efficient ☐ Direct-Indirect, pendant ☐ Direct-Indirect, recessed | | | | | |
| ☐ Recessed parabolic, 2x4 ☐ Recessed lens | sed, 2x4 | ☐ Industrial lensed | | | |
| ☐ Special/Decorative ☐ Other/Addition | nal Requirem | ents | | | |
| Describe other/additional requirements: | | | | | |
| Lighting Controls: | | | | | |
| ☐ Single switch ☐ Multi level switching ☐ O | ccupancy Se | ensor | | | |
| ☐ Dimming system ☐ Day Light Harvesting Controls | | | | | |
| Space ⊠ will ☐ will not be fully occupied when used after hours: | | | | | |
| Provide temperature control override in space: Yes No | | | | | |
| Override shall provide night ventilation for full occupancy: Yes No | | | | | |
| If "No" provide: ☐ Minimum required by code ☐ 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. | | | | | |

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 Design Occupancy (Number of people): Per code, % staff likely to stay until 6:00 PM | | | | |
| Temperature and Humidity (Notes 1 and 2): | | Noise (Note | e 3): | |
| Winter - 72° F (No humidity control requirement) | | ☑ No special requirements. | | |
| Summer - 75° F 50% to 60% RH | | ☐ 45 DBa | | |
| | | Reverberation Time = sec. | | |
| | | ☐ STC Adjo | oining space = | |
| Provide Redundant System (Note 4): ☐ Yes 🗵 N | 0 | | nditioning on | |
| A "Yes" answer will increase project cost. | | Power (Note | e 5): 🗌 Yes | ⊠ No |
| Ventilation: | | | | |
| ☑ Comply with ASHRAE 62-2004 ventilation for acce | ptable indoor | air quality. | | |
| ☐ Meet minimum code requirements. | | | | |
| $\hfill \square$ Actively control ventilation based on the number of | people in the | e space | | |
| We suggest compliance with ASHRAE 62-2004 (requ | ired for LEED | certification) | | |
| We suggest active ventilation control in large spaces v | where the nu | mber of peopl | le changes cor | nstantly |
| Filtration (Note 6): ☐ No preference ☐ MERV 8 ☐ MERV 13 ☐ Other | | | | |
| Describe Other: | | | | |
| Occupant Space Temperature Control (Note 7): | | | | |
| Permit grouping with other spaces to reduce cons | truction cos | st (Note 8): | | □No |
| Lighting (Select all that apply) (Note 9): | | | | |
| No preference, energy efficient □ Direct-Indirect, pendant □ Direct-Indirect, recessed | | | | |
| ☐ Recessed parabolic, 2x4 ☐ Recessed lensed, 2x4 ☐ Industrial lensed | | | | |
| ☐ Special/Decorative ☐ Other/Additional Requirements | | | | |
| Describe other/additional requirements: | | | | |
| Lighting Controls: | | | | |
| ☐ Single switch ☐ Multi level switching ☐ Occupancy Sensor ☐ Wall box dimming | | | | |
| ☐ Dimming system ☐ Day Light Harvesting Controls | | | | |
| Space ☐ will ⊠ will not be fully occupied used after hours: | | | | |
| Provide temperature control override in space: 🛛 Yes 🔲 No | | | | |
| Override shall provide night ventilation for full occupancy: Yes No | | | | |
| If "No" provide: ☑ Minimum required by code ☐ 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. | | | | |

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): | Noise (Note 3): |
| Winter - 72° F (No humidity control requirement) Summer - 75° F 50% to 60% RH | ✓ No special requirements. Normal speech must be perceptible from the front of the room to the back of the room. ✓ 45 dBA |
| | Reverberation Time = sec. |
| | STC Adjoining space = |
| Provide Redundant System (Note 4): ☐ Yes ☒ No | |
| A "Yes" answer will increase project cost. | Power (Note 5): ☐ Yes ☐ No |
| Ventilation: | |
| ☐ Comply with ASHRAE 62-2004 ventilation for accep | otable indoor air quality. |
| ☐ Meet minimum code requirements. | |
| $oxed{\boxtimes}$ Actively control ventilation based on the number of ${}_{ m I}$ | people in the space |
| We suggest compliance with ASHRAE 62-2004 (requir | ed for LEED certification) |
| We suggest active ventilation control in large spaces w | here the number of people changes frequently |
| Filtration (Note 6): ☐ No preference ☐ MERV 8 | |
| Describe Other: | |
| Occupant Space Temperature Control (Note 7): | None |
| Permit grouping with other spaces to reduce const | ruction cost (Note 8): |
| Lighting (Select all that apply) (Note 9): | |
| $oxed{\boxtimes}$ No preference, energy efficient $oxed{\square}$ Direct-Indirect, | pendant Direct-Indirect, recessed |
| ☐ Recessed parabolic, 2x4 ☐ Recessed lens | sed, 2x4 |
| ☐ Special/Decorative ☐ Other/Addition | al Requirements |
| Describe other/additional requirements: | |
| Lighting Controls: | |
| ☐ Single switch ☐ Multi level switching ☐ Od | ccupancy Sensor |
| ☐ Dimming system ☐ Day Light Harvesting Contr | ols |
| Space $oxtimes$ will $oxtimes$ will not be fully occupied when us | sed after hours: |
| Provide temperature control override in space: X Ye | es 🗌 No |
| Override shall provide night ventilation for full occupand | cy: ☐ Yes ⊠ No |
| If "No" provide: Minimum required by code | Other XX% |
| Additional Comments: Xxx | |

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. | | cupancy (Number of people): 10 | | |
| Temperature and Humidity (Notes 1 and 2): | | Noise (Note 3): | | |
| Winter - 72° F (No humidity control requirement) | | No special requirements. Higher ■ No special requirements. | | |
| Summer - 75° F 50% to 60% RH | | than average noise levels permitted due to activity. | | |
| | | ☐ 60 dBA | | |
| | | Reverberation Time = sec. | | |
| | | ☐ STC Adjoining space = | | |
| Provide Redundant System (Note 4): ☐ Yes ☐ N | 0 | Provide Conditioning on Emergency Power (Note 5): ☐ Yes ☐ No | | |
| A "Yes" answer will increase project cost. | | Power (Note 5): Yes No | | |
| Ventilation: ☐ Comply with ASHRAE 62-2004 ventilation for acceptable indoor air quality. ☐ Meet minimum code requirements. ☐ 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): ☐ No preference ☐ MERV 8 | ⊠ MERV 1 | 3 Other | | |
| Describe Other: | | | | |
| Occupant Space Temperature Control (Note 7): | | ☑ None ☐ ± 3° | | |
| Permit grouping with other spaces to reduce cons | truction cos | st (Note 8): 🛛 Yes 🔲 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): | | | | |
| ☐ No preference, energy efficient ☐ Direct-Indirect | t, pendant | ☐ Direct-Indirect, recessed | | |
| ☐ Recessed parabolic, 2x4 ☐ Recessed len | sed, 2x4 | ☑ Industrial lensed | | |
| ☐ Special/Decorative ☐ Other/Additional Requirements | | | | |
| Describe other/additional requirements: Provide 50 foot candles | | | | |
| Lighting Controls: | | | | |
| \square Single switch \square Multi level switching \square O | ccupancy Se | ensor | | |
| ☐ Dimming system ☐ Day Light Harvesting Conf | trols | | | |
| Space \square will \boxtimes will not be fully occupied when ι | ised after ho | ours: | | |
| Provide temperature control override in space: X | es 🗌 No | | | |
| Override shall provide night ventilation for full occupancy: Yes No | | | | |
| If "No" provide: Minimum required by code Other | | | | |
| Additional Comments: Xxx | | | | |

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. |
| Equipment shall be selected and systems shall be designed such that the failure of a single component will not render the facility unusable. □ 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. |

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. | Equ | uipment shall be of ⊠commercial □ residential quality | | | | |
|----|-----|--|--|--|--|--|
| 2. | | ☐ Solar collector for creating hot water. | | | | |
| 3. | Wa | Vater heater efficiency: ☐ Standard 80% ⊠ Condensing 95% | | | | |
| 4. | Wa | Water heating plant sizing: | | | | |
| | A. | Conservative (use published sizing methods) larger equipment and less chance of running out of hot water. | | | | |
| | B. | \square Less conservative (adjust published methods to reflect my facility) smaller equipment and higher risk of running out of hot water on occasion. | | | | |
| 5. | Wa | ater heater plant preferences: | | | | |
| | A. | ☐ More complex | | | | |
| | | 1) | | | | |
| | | 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: | | | | |
| | | Commercial grade vitreous china | | | | |
| | | 2) Water Closets (Toilets): | | | | |
| | | a. Water use | | | | |
| | | i. | | | | |
| | | ii. ⊠ 1.28 GPF | | | | |
| | | | | | | |

| | | iii. ☐ Dual flush technology (Lever down = 1.6 GPF lever up = 1.1 GPF) |
|----|----|--|
| | b. | Flush valve |
| | | i. 🔲 Manual |
| | | ii. |
| | | iii. 🛮 Automatic hard wired |
| | C. | Mounting |
| | | i. 🔲 Wall |
| | | ii. |
| 3) | Ur | inals: |
| | a. | Water use |
| | | i. |
| | | ii. ⊠ 0.5 GPF |
| | | iii. ⊠ 0.125 GPF |
| | | iv. Waterless |
| | b. | Flush valve |
| | | i. 🔲 Manual |
| | | ii. |
| | | iii. 🛚 Infra-red motion sensing hard wired |
| 4) | Рι | ıblic 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) | Pr | ivate Lavatories |
| | a. | Water use |
| | | i. |
| | | ii. ⊠ 0.5 GPM |
| | b. | Faucet Type |
| | | i. |

PROJECT: James City County General Services Admin/Operations Building

| | | ii. 🛛 Infra-red motion sensing with transformer, requires outlet. |
|----|---------|--|
| | | iii. Manual |
| | | iv. Metering |
| 6) | Kito | chen Lavatories |
| 0, | | Water use |
| | ۵. | i. |
| | | 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) | Wo | ork 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) | Sh | ower heads |
| | a. | Water use |
| | | i. 2.5 GPM (Code Compliant) |
| | | ii. 🛮 1.8 GPM |
| 9) | Wa | all 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 | e irrigation |
| | a. | ⊠ None |
| | b. | Other, describe: Include method and flow rates |
| 11 | I) Ga | rbage disposals |
| | | ☐ Yes ☐ No |
| | | |

8. Lighting Equipment:

9.

| Α. | Descr | ibe any special lighting requirements. |
|----|----------|--|
| 1. | Lightin | g power density shall not exceed 1.0 watts per square foot. Critical elements include: |
| | A. Bu | lb requirements, provide size and type in stock: |
| | | |
| | B. Otl | ner requirements: |
| | | |
| | | |
| | | |
| | | |
| Em | ergen | cy Generator: |
| | • | by Generator: acility \boxtimes will \square will not be equipped with an emergency generator. |
| | This fa | · |
| Α. | This fa | acility 🗵 will 🗌 will not be equipped with an emergency generator. |
| Α. | This fo | acility will will not be equipped with an emergency generator. |
| Α. | This for | acility will will not be equipped with an emergency generator. lowing equipment shall be provided with emergency power: Emergency lighting |
| Α. | This fol | acility will will not be equipped with an emergency generator. lowing equipment shall be provided with emergency power: Emergency lighting Telephone and intercom systems |

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.

| Services and functions: |
|---|
| Operational goals for the planned facility: |
| B. Do you contract with a private company(s) for maintenance services? Yes No 1. If yes please provide the following: |
| |
| Company#1 Name: |
| Company#1 Name: Address: |
| |
| Address: |
| Address: Contact Name: |
| Address: Contact Name: Contact Phone Number: |
| Address: Contact Name: Contact Phone Number: Contact Email: |
| Address: Contact Name: Contact Phone Number: Contact Email: Company#2 Name: |
| Address: Contact Name: Contact Phone Number: Contact Email: Company#2 Name: Address: |

| C. How will the facility be operated? | | | | | | |
|---|---------------------|--|--|--|--|--|
| ☐ Full time staff on site ☐ Full time staff responsible for multiple facilities ☐ Part time staff ☐ All maintenance contracted out | | | | | | |
| 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 manu | facturers? Yes No | | | | | |
| If yes please list the equipment and p | | | | | | |
| Equipment | Manufacturer | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| * = to be hid as an additive alternate | | | | | | |
| * = to be bid as an additive alternate | | | | | | |

| F. Do you require the use of a specific control manufacturer or vendor? ☐ Yes ☐ No |
|---|
| If yes please provide the following: |
| Company#1 Name: |
| Address: |
| Contact Name: |
| Contact Phone Number: |
| Contact Email: |

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.

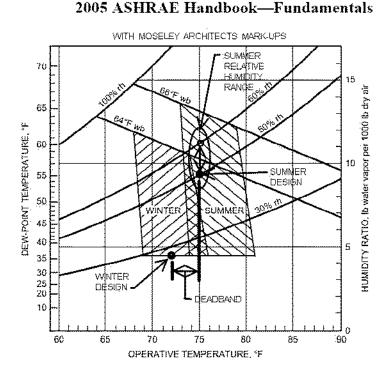
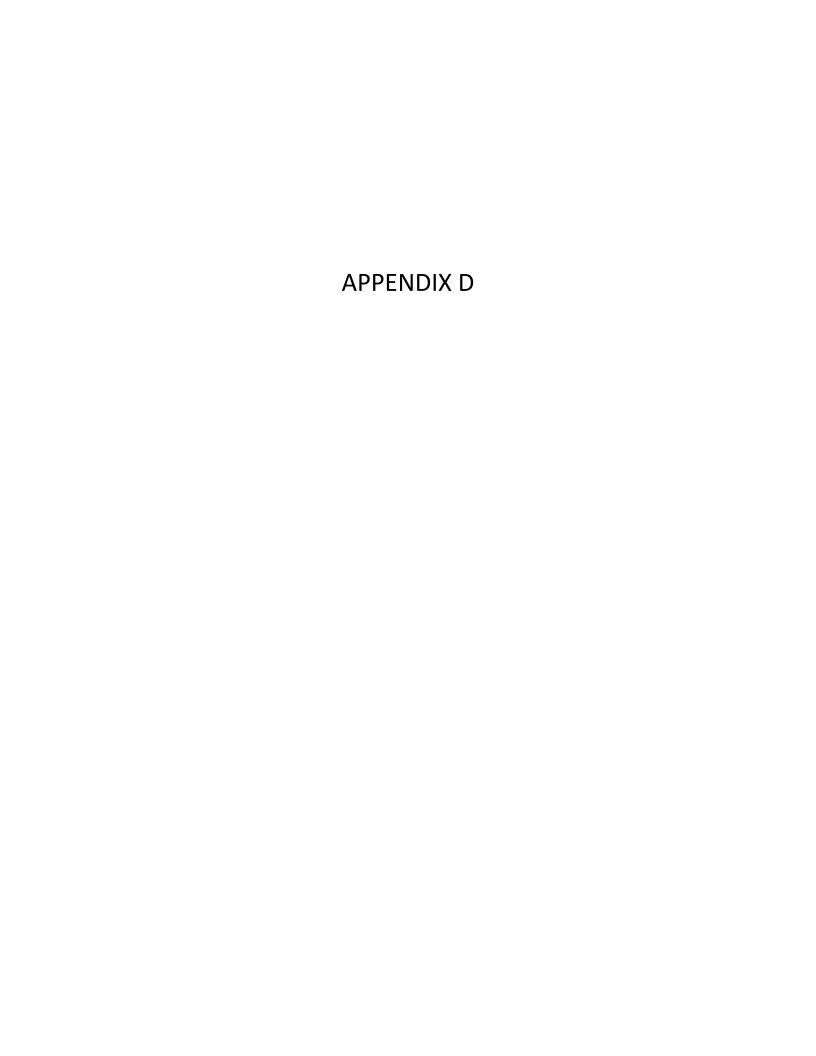


Fig. 5 ASHRAE Summer and Winter Comfort Zones (Acceptable ranges of operative temperature and humidity for people in typical summer and winter clothing during primarily sedentary activity.)





James City County

Facility Space Needs Analysis County Administration



August 17, 2020

Prepared by:

MOSELEYARCHITECTS

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Contents

5 Acknowledgements 7 **Executive Summary** 9 **Purpose and Scope Population Projections** 11 Methodology 15 **17 Existing Space Resources** 21 **County Administration - Space Needs Summary** 33 **County Administration - Detailed Space Needs Analysis** 131 **County Administration - Benchmarking Analysis** 135 **Typical Office and Workstation Layouts** 153 **Space Standards** 157 Glossary

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

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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.

<u>Scope</u>

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.



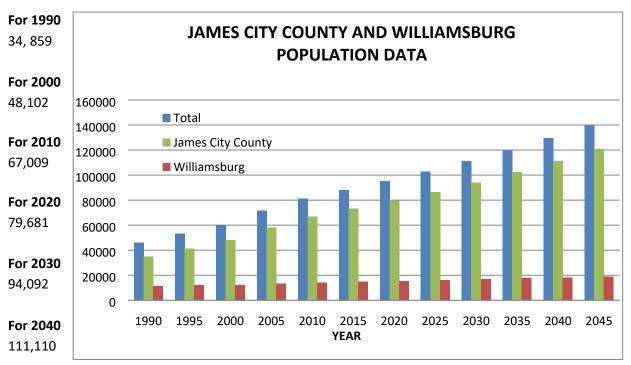
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Population Projections

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.

James City County

| | James City County | | |
|------|-------------------|--------------|-------------------|
| Year | + 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 |
| | | | |



James City County

| Year | + 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 WICC 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

<u>Building A:</u> 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.

<u>Building B:</u> 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.

<u>Building D:</u> 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.

<u>Building E:</u> 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.

<u>Building F:</u> 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

<u>Emergency Communications:</u> 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.

<u>Emergency Operations Center (EOC) / Satellite Services:</u> 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.

<u>Fire Admin. HQ:</u> 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.

<u>Fire Station 1</u>: 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.

<u>Fire Station 2</u>: 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.

<u>Fire Station 3</u>: 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.

<u>Fire Station 4:</u> 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.

<u>Fire Station 5</u>: 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

<u>103 Tewning Rd.:</u> 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.

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

<u>107 Tewning Rd.:</u> 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.

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

<u>113 Tewning Rd.:</u> 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.

<u>119 Tewning Rd.:</u> 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.

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



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

<u>Warhill Stadium Maintenance Building:</u> 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.

<u>General Services - Solid Waste – Admin.</u>: 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.

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

<u>Jamestown Center:</u> 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

<u>Building 1:</u> 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.

<u>Building 2:</u> 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.

<u>Building 3:</u> 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 CURREN SUMMARY | CURRENT AREA OCCUPIED | CURRENT | CURRENT PERSONNEL* | CURRENT * NEEDS** | 2025 NEEDS | " | 2030 NEEDS | S | 2 | 2040 NEEDS | - | 2040 TOTAL |
|---|--------------------------|---|-----------------------|-------------------|---------------|----------|---------------|-------------|------|---------------|--------|---------------|
| | LL SZ | | PERS | RSN | PERS | LS Z | PERS | u S Z | PERS | N L | | |
| COUNTY ADMINISTRATIVE SPACE SUMMARY | | | | | | | | | | | | |
| COLONIAL COMMUNITY CORRECTIONS | 5,581 | COMMUNITY CORRECTIONS | 20 | 6,317 | 23 | 6,722 | 24 | 6,992 | | 28 7,6 | 299, | |
| COMMISSIONER OF REVENUE | 2,713 | BUILDING B | 13 | 3,884 | 14 | 4,016 | 18 | 4,844 | 2 | 20 5,2 | 5,260 | |
| COMMUNITY DEVELOPMENT - ADMIN | 1,819 | BUILDING A | 3 | 4,397 | 3 | 4,516 | 4 | 4,478 | | 4 4, | 4,462 | |
| COMMUNITY DEVELOPMENT - BS&P | 2,464 | BUILDING E | 17 | 3,615 | 22 | 4,042 | 25 | 4,317 | 2 | 29 4,6 | 4,679 | |
| COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMENT | 294 | BUILDING A | 2 | 396 | 2 | 396 | 4 | 525 | | 5 | 290 | |
| COMMUNITY DEVELOPMENT - PLANNING | 1,418 | BUILDING A | 14 | 3,050 | 18 | 3,698 | 18 | 3,665 | 1 | 19 3,7 | 3,795 | |
| COMMUNITY DEVELOPMENT - ZONING | 674 | BUILDING A | 4 | 840 | 5 | 942 | 9 | 1,045 | | 7 1,7 | 1,148 | |
| COMMUNITY DEVELOPMENT TOTAL: | | 6,669 | | 12,297 | | | | | 64 | | | 14,673 |
| COUNTY - ADMINISTRATION | 4,045 | BUILDING D | 7 | 3,915 | 10 | 4,293 | 11 | 4,520 | 1 | 11 4, | 4,520 | |
| COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS | 3,035 | BUILDING F | 0 | 4,725 | 0 | 4,725 | 0 | 4,725 | | 0 4,7 | 4,725 | |
| COUNTY ATTORNEY | 1,856 | BUILDING D | 4 | 1,663 | 5 | 1,798 | 5 | 1,798 | | 5 1, | 1,798 | |
| ECONOMIC DEVELOPMENT | 1,657 | BUILDING D | 3 | 1,801 | 5 | 2,039 | 8 | 2,363 | | 9 2, | 2,530 | |
| EMERGENCY COMMUNICATIONS | 5,283 | EMERGENCY COMMUNICATIONS | 28 | 5,858 | 38 | 6,113 | 43 | 6,363 | 7 | 48 6,6 | 6,612 | |
| EMERGENCY OPERATIONS CENTER (EOC) | 3,389 | EOC/SATELLITE SERVICES | 09 | 7,110 | 99 | 7,110 | 99 | 7,110 | 9 | .2 99 | 7,110 | |
| FIRE ADMINSTRATION/TRAINING CENTER | 9,194 | FIRE ADMIN HQ | 23 | 11,463 | | 11,582 | 28 | 12,805 | 6) | 31 13, | 13,204 | |
| FIRE AND RESCUE MANAGEMENT AND ADMIN TOTAL: | | 12,583 | | 18,573 | | | | | 46 | | | 20,315 |
| FIRE STATION 1 | 22,774 | FIRE STATION 1 | 15 | 22,963 | 18 | 22,963 | 24 | 22,963 | 2 | 27 22,9 | 22,963 | |
| FIRE STATION 2 | 6,373 | FIRE STATION 2 | 18 | 11,422 | 18 | 11,422 | 18 | 11,422 | 2 | 21 11,458 | 458 | |
| FIRE STATION 3 | 9,286 | FIRE STATION 3 | 27 | 14,079 | 27 | 14,079 | 39 | 14,396 | 4 | 45 14,8 | 14,828 | |
| FIRE STATION 4 | 11,609 | FIRE STATION 4 | 24 | 13,526 | 24 | 13,526 | 24 | 13,526 | 6) | 30 13, | 13,598 | |
| FIRE STATION 5 | 6,212 | FIRE STATION 5 | 18 | 908'6 | 18 | 9,806 | 18 | 9,806 | 2 | 21 9,8 | 9,842 | |
| FIRE STATION 6 (FUTURE) | 0 | (FUTURE STATION 6) | 0 | 15,411 | 0 | 15,411 | 18 | 15,656 | 2 | 27 16,0 | 16,052 | |
| FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BUDGET, RISK | 3K 1,828 | BUILDING F | 8 | 3,217 | 6 | 3,379 | 11 | 3,703 | | 11 3,7 | 3,703 | |
| FMS - ACCOUNTING | 1,594 | BUILDING F | 8 | 1,570 | 6 | 1,845 | 10 | 1,878 | | 12 2,0 | 2,072 | |
| FMS - PURCHASING | 893 | BUILDING F | 9 | 1,215 | 9 | 1,215 | 7 | 1,377 | | 8 1, | 1,539 | |
| FMS - REAL ESTATE | 1,766 | BUILDING F | 8 | 1,269 | 6 | 1,355 | 11 | 1,577 | | 12 1,6 | 1,663 | |
| FMS - SATELLITE SERVICES/DMV SELECT | 2,150 | EOC/SATELLITE SERVICES | 4 | 2,853 | 5 | 2,944 | 5 | 2,944 | | 6 3,0 | 3,036 | |
| FINANCIAL MANAGEMENT SERVICES TOTAL: | | 8,231 | | 10,124 | | | | | 49 | | | 12,014 |
| GENERAL SERVICES - ADMINISTRATION AND CIP | 7,822 | 107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER | 17 | 12,154 | 24 | 13,214 | 33 | 14,296 | 6) | 36 15,550 | 550 | |
| GENERAL SERVICES - FACILITIES | 2,081 | 113 TEWNING RD. | 29 | 6,270 | 39 | 6,864 | 4 | 7,361 | 4 | 44 7, | 7,296 | |
| GENERAL SERVICES - FLEET | 12,536 | 103 TEWNING RD. | 10 | 17,888 | 12 | 21,047 | 19 | 23,339 | 2 | 24 26, | 26,346 | |
| GENERAL SERVICES - GROUNDS | 2,685 | 113 TEWNING RD. | 31 | 5,631 | 38 | 5,871 | 38 | 5,871 | 4 | 41 5,9 | 5,946 | |
| GENERAL SERVICES - GROUNDS WARHILL BUILDING | 4,900 | WARHILL STADIUM MAINT. BLDG. | 0 | 12,900 | 0 | 12,900 | 0 | 12,900 | | 0 12,9 | 12,900 | |
| GENERAL SERVICES - SOLID WASTE ADMIN. | 1,014 | GS - SOLID WASTE | 2 | 1,123 | 2 | 1,123 | 2 | 1,123 | | 2 1, | 1,123 | |
| GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS | 240 | CONVENIENCE CENTERS | 7 | 240 | 6 | 320 | 6 | 320 | | 6 | 320 | |
| GENERAL SERVICES - STORMWATER & RESOURCE. PROTECTION | 3,575 | BUILDING E | 19 | 3,884 | 25 | 4,381 | 29 | 5,111 | 6) | 33 5,4 | 5,435 | |
| GENERAL SERVICES TOTAL: | | 34,853 | | 060'09 | | | | | 189 | | | 74,916 |
| | | | | | | | | | | | | |

MOSELEY ARCHITECTS

| SPACE REQUIREMENTS | CURRENT AREA | CURRENT | CURRENT PERSONNEL* | CURRENT | 2025 NEEDS | 25 .D.s | 8 1 | 2030 NEEDS | " z | 2040 NEEDS | 2040 |
|---|----------------|---|-----------------------|-----------------------|---------------|---------------------|-------|-----------------------|-------|-----------------------|----------|
| | 5 | LOCATION | | ı | | | ! | | | | |
| | NSF | | PERS | NSH | PERS | NSF | PERS | NSP | PERS | NSH | |
| HUMAN RESOURCES | 2,748 | BUILDING F | 8 | 3,839 | 6 | 3,829 | 10 | 3,834 | 12 | 4,023 | |
| IRM (INFORMATION RESOURCES MANAGEMENT) - ADMIN | N 6,082 | BUILDING F | 2 | 2,973 | 3 | 3,059 | 3 | 3,059 | 69 | 3 3,059 | 0 |
| IRM - CORE APPLICATIONS | SEE IRM ADMIN | BUILDING F | 6 | 815 | 8 | 977 | 6 | 1,139 | 3 | 9 1,139 | |
| IRM - GIS MANAGEMENT | 384 | BUILDING F | 2 | 589 | 3 | 680 | 4 | 772 | 7 | 4 772 | |
| IRM - INFRASTRUCTURE | SEE IRM ADMIN | BUILDING F | 9 | 2,403 | 10 | 3,002 | 11 | 3,272 | 11 | 3,272 | i |
| IRM - RECORDS | 1,398 | BUILDING E | 3 | 2,060 | 3 | 2,060 | 3 | 2,060 | 7 | 4 2,147 | |
| IRM - VIDEO CENTER | 3,548 | IRM VIDEO CENTER | 3 | 5,516 | 4 | 5,596 | 5 | 5,676 | 3 | 5 5,676 | 9 |
| IRM - WEB AND PUBLICATIONS | SEE IRM ADMIN | BUILDING F | 4 | 806 | 5 | 941 | 5 | 941 | 4) | 5 941 | |
| INFORMATION RESOURCES MANAGEMENT TOTAL: | | 11,412 | | 15,162 | | | | | 41 | | 17,007 |
| JOSA - ADMIN | 29,318 | JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (GARAGE A 8 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 | 9 |
| JCSA - WATER | SEE JCSA ADMIN | JCSA AND JCSA WAREHOUSE | 35 | 4,564 | 41 | 4,543 | 47 | 4,857 | 53 | 3 4,927 | , |
| JCSA TOTAL: | | 30,603 | | 29,702 0 | 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 | 0 |
| PARKS AND RECREATION - ADMIN | 2,170 | IRONBOUND VILLAGE BUILDING 2 | 12 | 5,218 | 14 | 5,547 | 16 | 5,795 | 16 | 5,795 | 9 |
| PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY | 1LY 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 | 3 6,916 | 9 |
| 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 | 0 |
| SOCIAL SERVICES - HOUSING | 2,563 | IRONBOUND VILLAGE BUILDING 2 | 6 | 2,886 | 6 | 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 CURRENT / REQUIRED GROSS SQ FT | ۲ 86.37% | 320,251 GSF | | 77.19% 468,693 GSF | GSF | 77.10% 487,997 G | GSF | 77.01% 513,374 GSF | SSF | 76.96% 532,097 GSF | , 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.

| SUMMARY | OCCUPIED GROSS | LOCATION | PERSONNEL* | NEEDS** | NEEDS | SC | NEEDS | VEEDS | NEEDS | SC |
|---|----------------------|--------------------------------|------------|-----------|-------|------------|-------|------------|--------------|------------|
| | NSF | | PERS | FON | PERS | RSN | PERS | LS N | PERS | NSN HSN |
| COUNTY ADMINISTRATIVE SPACE SUMMARY - BY BUILDING | JMMARY - BY BUILDING | | | I | | | | | | |
| BUILDING A | | | | | | | | | | |
| COMMUNITY DEVELOPMENT - PLANNING | 1418 | BUILDINGA | 14 | 3.050 | 18 | 3.698 | 18 | 3.665 | 19 | 3.795 |
| COMMUNITY DEVELOPMENT - ZONING | 674 | BUILDINGA | 4 | 840 | 2 | 942 | 9 | 1,045 | 2 | 1,148 |
| COMMUNITY DEVELOPMENT - ADMIN | 1,819 | BUILDINGA | 8 | 4,397 | က | 4,516 | 4 | 4,478 | 4 | 4,462 |
| COMMUNITY DEVELOPMENT - NEIGHBORHOOD | 700 | < C | c | 000 | c | 900 | | 303 | u | 00 |
| TOTAL BEBEONNEL (NSE. | 7 205 | BOILDINGA | 7 6 | 080 | 7 80 | 080 | † ç | 0.20 | o 4 | 080 |
| CURRENT / REQUIRED GSF: | 6,311 GSF | 75% BUILDING DESIGN EFFICIENCY | 67 | | GSF | 12,735 GSF | 25 | 12,951 GSF | 8 | 13,325 GSF |
| BUILDINGB | | | | | | | | | | |
| COMMISSIONER OF REVENUE | 2,713 | BUILDINGB | 13 | 3,884 | 14 | 4,016 | 18 | 4,844 | 20 | 5,260 |
| TREASURER | 3,576 | BUILDINGB | 14 | 3,443 | 15 | 3,529 | 18 | 3,802 | 21 | 4,136 |
| TOTAL PERSONNEL / NSF: | 6,289 | | 27 | 7,326 | 29 | 7,545 | 36 | 8,645 | 14 | 962'6 |
| CURRENT / REQUIRED GSF: | 8,638 GSF | 75% BUILDING DESIGN EFFICIENCY | | 9,769 G | GSF | 10,060 GSF | | 11,527 GSF | | 12,528 GSF |
| BUILDING D | | | | | | | | | | |
| COUNTY - ADMINISTRATION | 4,045 | BUILDING D | 7 | 3,915 | 10 | 4,293 | 11 | 4,520 | 11 | 4,520 |
| COUNTY ATTORNEY | 1,856 | BUILDING D | 4 | 1,663 | 5 | 1,798 | 2 | 1,798 | 2 | 1,798 |
| ECONOMIC DEVELOPMENT | 1,657 | BUILDINGD | 3 | 1,801 | 2 | 2,039 | 8 | 2,363 | 6 | 2,530 |
| TOTAL PERSONNEL / NSF: | 7,558 | | 14 | 7,379 | 20 | 8,130 | 24 | 8,681 | 25 | 8,848 |
| CURRENT / REQUIRED GSF: | 10,481 GSF | 75% BUILDING DESIGN EFFICIENCY | | 9,839 GSF | SF | 10,840 GSF | | 11,574 GSF | | 11,797 GSF |
| BUILDING E | | | | | | | | | | |
| COMMUNITY DEVELOPMENT - BS&P | 2,464 | BUILDINGE | 17 | 3,615 | 22 | 4,042 | 25 | 4,317 | 29 | 4,679 |
| GENERAL SERVICES - STORMWATER & RESOURCE PROTECTION | 3.575 | BUILDING | 0 | 3.884 | 25 | 4.381 | 58 | 5.11 | 33 | 5.435 |
| RM - RECORDS | 1.398 | BUILDINGE | · · | 2,060 | 8 | 2.060 | က | 2.060 | 4 | 2.147 |
| TOTAL PERSONNEL / NSF: | 7,437 | | 39 | 9,559 | 20 | 10,483 | , 29 | 11,489 | 99 | 12,261 |
| CURRENT / REQUIRED GSF: | 9,109 GSF | 75% BUILDING DESIGN EFFICIENCY | | 12,746 G | GSF | 13,977 GSF | | 15,318 GSF | | 16,348 GSF |
| BUILDING F | | | | | - | | | | | |
| COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS | 3,035 | BUILDING F | 0 | 3,915 | 0 | 4,725 | 0 | 4,725 | 0 | 4,725 |
| FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BLIDGET, RISK | 1.828 | BUILDINGF | σ | 3.217 | σ | 3.379 | 7 | 3.703 | - | 3.703 |
| FMS - ACCOUNTING | 1,594 | BUILDINGF | 8 | 1,570 | 6 | 1.845 | 10 | 1.878 | 12 | 2.072 |
| FMS - PURCHASING | 893 | BUILDING F | 9 | 1,215 | 9 | 1,215 | 7 | 1,377 | 8 | 1,539 |
| FMS - REAL ESTATE | 1,766 | BUILDING F | 80 | 1,269 | 6 | 1,355 | 11 | 1,577 | 12 | 1,663 |
| HUMAN RESOURCES | 2,748 | BUILDING F | 8 | 3,839 | 6 | 3,829 | 10 | 3,834 | 12 | 4,023 |
| RM (INFORMATION RESOURCES MANAGEMENT) - ADMIN | 6,082 | BUILDING F | 2 | 2,973 | 3 | 3,059 | 8 | 3,059 | 3 | 3,059 |
| IRM - CORE APPLICATIONS | SEE IRM ADMIN | BUILDING F | 9 | 815 | 8 | 977 | 6 | 1,139 | 6 | 1,139 |
| IRM - GIS MANAGEMENT | 384 | BUILDING F | 2 | 589 | 3 | 680 | 4 | 772 | 4 | 772 |
| | SEE IRM ADMIN | BUILDINGF | 9 | 2,403 | 10 | 3,002 | 7 | 3,272 | - | 3,272 |
| RM - WEB AND PUBLICATIONS | SEE IRM ADMIN | BUILDING F | 4 | 808 | 5 | 941 | 5 | 941 | 2 | 941 |
| | | | | 170 00 | 7 | 000 | ; | 26 270 | į | |

| | | | LOCATION | LENGONNEL | NEEUS" | NEEDS | 0 | MEEDS | 0 | MEEDS | | |
|-------------------------------------|--------|------------|--|-----------|------------|-------|------------|-------|------------|-------|------------|-----|
| | NSF | GSF | _ | PERS | H SN | PERS | NSF | PERS | NSN | PERS | 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 GSI | ш | 8,962 GSF | | 9,322 GSF | | | 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 |)F | 8,150 GSF | | 8,483 GSF | | 8,816 G | GSF |
| EOC/SATELLITE SERVICES | | | | | | | | | | | | |
| EMERGENCY OPERATIONS CENTER (FOC) | 3,389 | | FOC/SATELLITE SERVICES | 9 | 7 110 | 99 | 7 110 | 99 | 7 110 | 99 | 7 110 | |
| FMS - SATELLITE SERVICES/DMV SELECT | 2:150 | | EOC/SATELLITE SERVICES | 4 | 2.853 | 3 10 | 2.944 | S rc | 2.944 | 9 | 3.036 | |
| TOTAL PERSONNEL/NSF: | 5.539 | | | 64 | 6.963 | | 10.055 | | 10,055 | 72 | 10.147 | |
| CURRENT / REQUIRED GSF: | | 8,097 GSF | 75% BUILDING DESIGN EFFICIENCY | | | | 13,406 GSF | | 13,406 GSF | | | GSF |
| FIRE ADMIN HQ | | | | | | | | | | | | |
| FIRE ADMINSTRATION/TRAINING CENTER | 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 G | GSF |
| FIRE STATION 1 | | | | | | | | | | | t | |
| 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 GROSS SQ FT AT | | 24,275 GSF | 85% BUILDING DESIGN EFFICIENCY | | 27,016 GSF | | 27,016 GSF | | 27,016 GSF | | 27,016 G | GSF |
| FIRE STATION 2 | | | | | | | | | | | | |
| FIRE STATION 2 | 6,373 | | FIRE STATION 2 | 18 | 11,422 | 18 | 11,422 | 18 | 11,422 | 21 | 11,458 | |
| TOTAL PERSONNEL / NSF: | 6,373 | | | 18 | 11,422 | 18 | 11,422 | 18 | 11,422 | 21 | 11,458 | |
| CURRENT / REQUIRED GSF: | | 6,792 GSF | 85% BUILDING DESIGN EFFICIENCY | | 13,437 GSF | | 13,437 GSF | | 13,437 GSF | | 13,480 GSI | SF |
| 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 | | 16,936 GSF | | 17,445 G | 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 | 3.5 | 15,913 GSF | | 15,913 GSF | | 15,998 G | GSF |
| FIRE STATION 5 | | | | | | | | | | | | |
| FIRE STATION 5 | 6.212 | | FIRE STATION 5 | 18 | 908'6 | 18 | 9,806 | 18 | 9,806 | 21 | 9,842 | |
| TOTAL PERSONNEL / NSF: | 6,212 | | | 18 | 908'6 | 18 | 9,806 | 18 | 9,806 | 21 | 9,842 | |
| CURRENT / REQUIRED GSF: | | 6,614 GSF | 85% BUILDING DESIGN EFFICIENCY | | 11,536 GSI | 3F | 11,536 GSF | | 11,536 GSF | | 11,578 G | GSF |
| (FIITIBE STATION 6) | | | | | | | | | | | | |
| FIRE STATION 6 (FUTURE) | 0 | | (FUTURE STATION 6) | 0 | 15,411 | 0 | 15,411 | 18 | 15,656 | 27 | 16.052 | |
| TOTAL DEBRONNEL / NSE. | | | (6.1.6.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1 | , | 15 414 | | 15.414 | | 15.656 | 7.6 | 16.052 | |
| OTHER PERSONNEL / NSF. | , | LOCK | NONLINE NOISE ONE HITE 1850 | , | 19,411 | | 10,411 | | 000,61 | 1, | 20,01 | |

| Column C | SPACE REQUIREMENTS SUMMARY | CURRENT AREA OCCUPIED | CURRENT GROSS | CURRENT LOCATION | CURRENT | CURRENT NEEDS** | 2025 NEEDS | 5 38 | 2030 NEEDS | 80 | ~ E | 2040 NEEDS | 2040 TOTAL |
|--|--|--------------------------|------------------|--|---------|--------------------|---------------|-----------|---------------|-----------|----------|---------------|---------------|
| 12.202 12.203 11.1 TENNING FID. 11.5 TENNING FID. 11.5 TENNING FID. 12.5 T | | L SZ | GSF | | PERS | LISN | PERS | NSF | PERS | NSH | PERS | NSF | |
| Total Control Contro | GENERAL SERVICES BUILDINGS - TEWNING RD | | | | | | | | | | | | |
| 1.00 | GENERAL SERVICES - ADMINISTRATION AND CIP | 7,822 | | 107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER | 17 | 12,154 | 24 | 13.214 | 33 | 14,296 | 36 | 15,550 | |
| 2000 | GENERAL SERVICES - FLEET | 12,536 | | 103 TEWNING RD. | 10 | 17,888 | 12 | 21,047 | 19 | 23,339 | 24 | 26,346 | |
| 25,258 11/3 | GENERAL SERVICES - FACILITIES | 2,081 | | 113 TEWNING RD. | 29 | 6,270 | 39 | 6,864 | 44 | 7,361 | 44 | 7,296 | |
| 25.72 27.20 CS 70% BULDINO DESION EFFICIENCY CS CS CS CS CS CS CS | GENERAL SERVICES - GROUNDS | 2,685 | | 113 TEWNING RD. | 31 | 5,631 | 38 | 5,871 | 38 | 5,871 | 41 | 5,946 | |
| Convenience | TOTAL PERSONNEL / NSF: | 25,124 | | | 87 | 41,944 | 113 | 46,996 | | 50,866 | 145 | 55,138 | |
| Convenience | CURRENT / REQUIRED GSF: | | 27,298 GSF | 75% BUILDING DESIGN EFFICIENCY | | 55,925 | SSF | 62,662 G | <u>К</u> | 67,822 GS | ¥5 | 73,517 G | SF |
| 1,014 1,00 CSF 1 | GENERAL SERVICES BUILDINGS - WARHILL STADIUM | | | | | | | | | | | | |
| 1,000 1,00 | GENERAL SERVICES - GROUNDS WARHILL BUILDING | 4,778 | | WARHILL STADIUM MAINT. BLDG. | 0 | 12,900 | 0 | 12,900 | 0 | 12,900 | 0 | 12,900 | |
| 1014 1014 1015 | TOTAL PERSONNEL / NSF: | 4,778 | | | 0 | 12,900 | 151 | 12,900 | | 12,900 | 186 | 12,900 | |
| Total Convenience centers Convenience | CURRENT / REQUIRED GSF: | | 4,900 GSF | 75% BUILDING DESIGN EFFICIENCY | | 17,200 | SSF | 17,200 G | | 17,200 GS | 35 | 17,200 G | SF |
| 1200 GSF 79% BUILDING DESIGN BEFOLENCY 1437 GSF 1432 GSF 1437 GSF | GS - SOLID WASTE | | | | | | | | | | | | |
| FOOK PARTIES 1,200 GSF 75% BUILDING DESIGN EFFICIENCY 1,407 GSF 1,40 | GENERAL SERVICES - SOLID WASTE ADMIN. | 1,014 | | GS - SOLID WASTE | 2 | 1,123 | 2 | 1,123 | 2 | 1,123 | 2 | 1,123 | |
| 1,200 GSF 75% BUILDING DESIGN EFFCIENCY 1,497 GSF 1,447 GSF 1,497 GSF 1,447 GSF 1,497 GSF 1,447 GS | TOTAL PERSONNEL / NSF: | 1,014 | | | 2 | 1,123 | 2 | 1,123 | 2 | 1,123 | 2 | 1,123 | |
| E. CONVENIENCE. | CURRENT / REQUIRED GSF: | | 1,200 GSF | | | | | | F. | | | | SF |
| Convenience 240 Convenience centers 7 244 9 320 9 320 13 320 | CONVENIENCE CENTERS | | | | | | | | | | | | |
| 240 CONVENIENCE CENTERS Total Manual Control Con | | | | | | | | | | | | | |
| 240 GSF 75% BUIL DING DESIGN EFFICIENCY 240 GSF 427 GSF | GENERAL SERVICES - SOLID WAS IE CONVENIENCE CENTERS | 240 | | CONVENIENCE CENTERS | 7 | 240 | 6 | 320 | 6 | 320 | 6 | 320 | |
| 3.845 1.87 BUILDING DESIGN EFFICIENCY 3.0 GSF 4.7 GSF 4. | TOTAL PERSONNEL / NSF: | 240 | | | 2 | 240 | 13 | 320 | 13 | 320 | 13 | 320 | |
| 3,546 IRW VIDEO CENTER 3 5,516 4 5,596 5 5,676 5 5 5,676 5 5 5 5 5 5 5 5 5 | CURRENT / REQUIRED GSF: | | 240 GSF | 75% BUILDING DESIGN EFFICIENCY | | 320 | 3SF | 427 G | F. | 427 GS | . | 427 G | SF |
| 3.548 IRAN VIDEO CENTER 3 5,516 4 5,596 27 5,676 | GENERAL CERTIFICATION OF THE PROPERTY OF THE P | | | | | | | | | | | | |
| 3,846 3,848 GSF 75% BUILDING DESIGN FFICIENCY 3,546 3,372 5,516 27 5,656 | IN VIDEO CENTER | с. 8 27 | | dating Ondix Mai | ď | 7. 2.7.7. | | 2 508 | u | 8 6 7 6 | u | 8,678 | |
| 3.863 GSF 75% BUILDING DESIGN EFICIENCY 7.356 GSF 7.462 GS | TOTAL PERSONNEL / NSF: | 3,548 | | | · m | 5,516 | 26 | 5.596 | 27 | 5.676 | 27 | 5.676 | |
| 3.963 IRONBOUND VILLAGE BUILDING 1 18 9,372 27 10,202 44 11,792 58 13,021 3.963 IRONBOUND VILLAGE BUILDING DESIGN FFICIENCY 12,496 GSF 13,021 2.170 IRONBOUND VILLAGE BUILDING 2 12,496 GSF 11,299 GSF 12,499 GSF 12,499 4,736 Annon SERVICES 5,076 IRONBOUND VILLAGE BUILDING 3 16 1,697 16 1,697 17,499 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 18 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 16 1,596 1,81 1,412 5.002 GSF 75% BUILDING DESIGN FFICIENCY 10,805 1,905 1,905 1,905 1,905 6.002 GSF 75% BUILDING DESIGN FFICIENCY 10,412 1,412 6.002 GSF 75% BUILDING DESIGN FFICIENCY 1,412 1,412 6.003 GSF 75% BUILDING DES | CURRENT / REQUIRED GSF: | | 3.893 GSF | 75% BUILDING DESIGN EFFICIENCY | | 7.355 | | 7.462 G | | 7.568 GS | | 7.568 G | SF |
| 1.00 | | | | | | | | | | | | | |
| Signature Sign | IRONBOUND VILLAGE BUILDING 1 | | | | | | | | | | | | |
| 3,963 5,002 GSF 75% BUILDING DESIGN EFFICIENCY 12,456 GSF 13,350 GSF 14,732 GSF 17,355 GSF 17,355 GSF 17,755 GSF 17 | VOTER REGISTRAR | 3,963 | | IRONBOUND VILLAGE BUILDING 1 | 18 | 9,372 | 27 | 10,020 | | 11,792 | 58 | 13,021 | |
| Song GSF 75% BUILDING DESIGN EFFICIENCY 12496 GSF 13,360 GSF 15,723 GSF 17,361 | TOTAL PERSONNEL / NSF: | 3,963 | | | 18 | 9,372 | 27 | 10,020 | | 11,792 | 28 | | |
| 2.70 IRONBOUND VILLAGE BUILDING 2 12 6.218 14 6.547 16 6.795 16 13 6.702 GSF 76% BUILDING DESIGN EFFICIENCY 10.805 GSF 11.289 GSF 11.289 GSF 12.499 GSF 12 | CURRENT / REQUIRED GSF: | | 5,002 GSF | 75% BUILDING DESIGN EFFICIENCY | | 12,496 | SSF | 13,360 G8 | J. | 15,723 GS | 35 | 17,361 G | SF |
| 2.563 IRONBOUND VILLAGE BUILDING 2 12 5,218 14 5,547 16 5,795 16 18 18 18 18 18 18 18 | IRONBOUND VILLAGE BUILDING 2 | | | | | | | | | | | | |
| 2,563 IRONBOUND VILLAGE BUILDING 2 2,186 9 2,920 13 3,579 13 4,733 5,002 GSF 75% BUILDING DESIGN EFFICIENCY 21 8,104 23 8,467 29 9,374 29 ATION SERVICES 2,284 1RONBOUND VILLAGE BUILDING 3 16 1,582 16 1,596 GSF 1,412 19 ATION SERVICES 5,075 2,002 GSF 1,594 37 7,703 41 7,712 47 7,712 ATION SERVICES 5,075 2,002 GSF 7,594 37 7,703 41 7,712 47 7,712 | PARKS AND RECREATION - ADMIN | 2,170 | | IRONBOUND VILLAGE BUILDING 2 | 12 | 5,218 | 14 | 5,547 | 16 | 5,795 | 16 | 5,795 | |
| A | SOCIAL SERVICES - HOUSING | 2,563 | | IRONBOUND VILLAGE BUILDING 2 | 6 | 2,886 | 6 | 2,920 | 13 | 3,579 | 13 | 3,579 | |
| 5,002 GSF 75% BUILDING DESIGN EFFICIENCY 10,805 GSF 11,289 GSF 12,499 GSF ATION SERVICES 2,284 IRONBOUND VILLAGE BUILDING 3 & 20 S,972 16 1,582 16 1,596 18 1,412 19 1,412 ATION SERVICES 5,075 JAMESTOWN CENTER 36 7,594 37 7,703 41 7,761 47 5,002 GSF 75% BUILDING DESIGN EFFICIENCY 36 7,594 37 7,703 41 7,761 47 | TOTAL PERSONNEL / NSF: | 4,733 | | | 21 | 8,104 | 23 | 8,467 | 29 | 9,374 | 29 | 9,374 | |
| ATION SERVICES 2.284 IRONBOUND VILLAGE BUILDING 3 & 1.682 16 1.596 18 1.412 19 19 IRONBOUND VILLAGE BUILDING 3 & 20 5.912 21 6.107 23 6.349 28 ATION SERVICES 5.075 ATION SERVICES 21 6.107 23 6.349 28 ATION SERVICES 2.84 2.84 2.84 2.84 ATION SERVICES 2.84 2.84 2.84 2.84 ATION SERVICES 2.84 | CURRENT / REQUIRED GSF: | | 5,002 GSF | | | 10,805 | 3SF | 11,289 G | SF | 12,499 GS | 3F | 12,499 G | SF |
| Trons Tron | | | | | | | | | | | | | |
| ATION SERVICES 5,075 IRONBOUND VILLAGE BUILDING 3 & 16 1,682 16 1,596 18 1,412 19 IRONBOUND VILLAGE BUILDING 3 & 20 5,912 21 6,107 23 6,349 28 IRONBOUND VILLAGE BUILDING 3 & 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 47 Anderstown Center 36 7,594 37 7,703 41 7,761 41 Anderstown Center 36 7,594 37 7,703 41 7,761 41 Anderstown Center 36 7,703 41 7,761 41 Anderstown Center 36 7,703 41 7,703 41 Anderstown Center 37 7,703 41 7,703 41 7,703 41 Anderstown Center 37 7,703 41 7,703 41 | IRONBOUND VILLAGE BUILDING 3 | | | | | | | | | | | | |
| 7,359 7,703 41 7,761 47 47 5,602 GSF 75% BUILDING DESIGN EFFICIENCY 10,125 GSF 10,270 GSF 10,348 GSF | PARKS AND RECREATION - PARKS PARKS AND RECREATION - RECREATION SERVICES | 2,284 | | IRONBOUND VILLAGE BUILDING 3 IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER | 16 | 1,682 | 16 | 1,596 | 23 | 1,412 | 19 | 1,412 | |
| 5,002 GSF 75% BUILDING DESIGN EFFICIENCY 10,125 GSF 10,270 GSF 10,348 GSF | TOTAL PERSONNEL / NSF: | 7.359 | | | 36 | 7.594 | 37 | 7.703 | 41 | 7.761 | 47 | 8.328 | |
| | GURRENT / REGUIRED GSF. | | 5 002 GSF | 75% BIIII DING DESIGN EFFICIENCY | | 10 125 | | 10 270 G | | 10.348 GS | | 11 104 G | SF |

| SPACE REQUIREMENTS SUMMARY | CURRENT AREA CURRENT OCCUPIED GROSS | CURRENT GROSS | CURRENT LOCATION | CURRENT PERSONNEL* | CURRENT NEEDS** | N N | 2025 NEEDS | NE 20 | 2030 NEEDS | N | 2040 NEEDS | 2040 TOTAL |
|---|--|------------------|--|-----------------------|--------------------|------|---------------|-------|---------------|------|---------------|---------------|
| | NSF | GSF | | PERS | NSF | PERS | NSH | PERS | NSH | PERS | NSN HS | |
| JCSA | | | | | | | | | | | | |
| JCSA - ADMIN | 29,318 | | JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGE/VEHICLE SHEDS (CARAGE A & B, 107 TEWNING, 109 TEWNING) | 6- | 16,639 | 20 | 17,489 | 50 | 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 | SSF | 40,752 GSF | | 41,665 GSF | | 42,780 GSF | SF |
| PARKS AND RECREATION - CENTERS - ADMIN SPACE. ONLY | | | | | | | | | | | | Ī |
| 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 | SSF | 7,686 GSF | SF | 8,276 GSF | | 8,276 GSF | SF |
| HUMAN SERVICES CENTER | | | | | | | | | | | | |
| OLDE TOWNE MEDICAL CENTER | 10,623 | | HUMAN SERVICES CENTER | 34 | 11,116 | 40 | 11,116 | 40 | 11,150 | 40 | 11,150 | |
| SOCIAL SERVICES | 15,280 | | HUMAN SERVICES CENTER | 29 | 18,444 | 74 | 19,135 | 85 | 20,409 | 06 | 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 | SSF | 40,334 GSF | SF | 42,079 GSF | | 42,935 GSF | SF |
| LAW ENFORCEMENT CENTER | | | | | | | | | | | T | |
| 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 | SSF | 45,543 GSF | SF | 50,321 GSF | | 52,480 GSF | SF |
| | | | | | | | | | | | | |
| CURRENT TOTAL NSF: | 276,614 | | | TOTAL | 361,780 NSF | ISF | 376,257 NSF | SF | 395,357 NSF | | 409,513 NSF | SF |
| CURRENT / REQUIRED GROSS SQ FT AT | 86.37% | 320,251 GSF | | TOTAL | 468,693 GSF | 3SF | 487,997 GSF | SF | 513,374 GSF | | 532,097 GSF | SF |
| | | : | CALCULATED CUMULATIVE BUILDING DESIGN FFICIENCY | SIGN EFFICIENCY | 77.19% | | 77.10% | | 77.01% | | %96.92 | |

^{*} 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.

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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 |
|---|------------------|------------------|---------------|---------------|
| BUILDING A CURRENT / REQUIRED GSF: | 6,311 GSF | 11,576 GSF | 12,951 GSF | 13,325 GSF |
| BUILDING B CURRENT / REQUIRED GSF: | 8,638 GSF | 9,769 GSF | 11,527 GSF | 12,528 GSF |
| BUILDING D CURRENT / REQUIRED GSF: | 10,481 GSF | 9,839 GSF | 11,574 GSF | 11,797 GSF |
| BUILDING E CURRENT / REQUIRED GSF: | 9,109 GSF | 12,746 GSF | 15,318 GSF | 16,348 GSF |
| BUILDING F CURRENT / REQUIRED GSF: | 24,000 GSF | 30,148 GSF | 35,037 GSF | 35,879 GSF |
| COLONIAL COMMUNITY CORRECTIONS CURRENT / REQUIRED GSF: | 6,245 GSF | 8,422 GSF | 9,322 GSF | 10,222 GSF |
| EMERGENCY COMMUNICATIONS CURRENT / REQUIRED GSF: | 7,156 GSF | 7,810 GSF | 8,483 GSF | 8,816 GSF |
| EOC/SATELLITE SERVICES CURRENT / REQUIRED GSF: | 8,097 GSF | 13,284 GSF | 13,406 GSF | 13,529 GSF |
| FIRE ADMIN HQ CURRENT / REQUIRED GSF: | 10,655 GSF | 15,284 GSF | 17,073 GSF | 17,606 GSF |
| FIRE STATION 1 CURRENT / REQUIRED GROSS SQ FT AT | 24,275 GSF | 27,016 GSF | 27,016 GSF | 27,016 GSF |
| FIRE STATION 2 CURRENT / REQUIRED GSF: | 6,792 GSF | 13,437 GSF | 13,437 GSF | 13,480 GSF |
| FIRE STATION 3 CURRENT / REQUIRED GSF: | 10,563 GSF | 16,564 GSF | 16,936 GSF | 17,445 GSF |
| FIRE STATION 4 CURRENT / REQUIRED GSF: | 14,123 GSF | 15,913 GSF | 15,913 GSF | 15,998 GSF |
| FIRE STATION 5 CURRENT / REQUIRED GSF: | 6,614 GSF | 11,536 GSF | 11,536 GSF | 11,578 GSF |
| (FUTURE STATION 6) CURRENT / REQUIRED GSF: | N/A GSF | 18,131 GSF | 18,419 GSF | 18,885 GSF |
| GENERAL SERVICES BUILDINGS - TEWNING RD CURRENT / REQUIRED GSF: | 27,298 GSF | 55,925 GSF | 67,822 GSF | 73,517 GSF |
| GENERAL SERVICES BUILDINGS - WARHILL STADIUM CURRENT / REQUIRED GSF: | 4,900 GSF | 17,200 GSF | 17,200 GSF | 17,200 GSF |
| GS - SOLID WASTE CURRENT / REQUIRED GSF: | 1,200 GSF | 1,497 GSF | 1,497 GSF | 1,497 GSF |
| CONVENIENCE CENTERS CURRENT / REQUIRED GSF: | 240 GSF | 320 GSF | 427 GSF | 427 GSF |
| IRM VIDEO CENTER CURRENT / REQUIRED GSF: | 3,893 GSF | 7,355 GSF | 7,568 GSF | 7,568 GSF |
| IRONBOUND VILLAGE BUILDING 1 CURRENT / REQUIRED GSF: | 5,002 GSF | 12,496 GSF | 15,723 GSF | 17,361 GSF |
| IRONBOUND VILLAGE BUILDING 2 CURRENT / REQUIRED GSF: | 5,002 GSF | 10,805 GSF | 12,499 GSF | 12,499 GSF |
| IRONBOUND VILLAGE BUILDING 3 CURRENT / REQUIRED GSF: | 5,002 GSF | 10,125 GSF | 10,348 GSF | 11,104 GSF |
| JCSA CURRENT / REQUIRED GSF: | 30,603 GSF | 39,603 GSF | 41,665 GSF | 42,780 GSF |
| PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY CURRENT / REQUIRED GSF: | 4,989 NSF | 7,686 GSF | 8,276 GSF | 8,276 GSF |
| HUMAN SERVICES CENTER CURRENT / REQUIRED GSF: | 29,138 GSF | 39,413 GSF | 42,079 GSF | 42,935 GSF |
| LAW ENFORCEMENT CENTER 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, INDEQUATE 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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| SPACE REQUIRED | | | CURRENT | CURRENT NEEDS | 2025 NEEDS | 25 :DS | 2030 NEEDS | 30 DS | 2040 NEEDS | REMARKS |
|----------------------------------|------------|-------|---------|------------------|---------------|-----------|---------------|----------|---------------|---------|
| | SPACE | SQ FT | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | QTY SQFT | ΔTΥ | SQ FT | QTY | SQFT | QTY SQFT | |
| | | | | | | | | | | |
| SNOITO GOOD VEINIMINOS IVINO 100 | O TO TO TO | | | | | | | | | |

COLONIAL COMMUNITY CORRECTIONS

PERSONNEL SPACE

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.

| Director | po4 | 168 | - | 168 | ~ | 168 | - | 168 | ~ | 168 | Four person conference table in the office. |
|-----------------------------|-----|-----|----------|-------|---|-------|----|-------|----|-------|--|
| Assistant Director | po3 | 144 | _ | 144 | ~ | 144 | ~ | 144 | ~ | 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 | - | 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 | ~ | 100 | 2 | 200 | 2 | 200 | က | 300 | See Sr. Probation Officer above. |
| Pretrial/Probation Officers | po1 | 100 | 10 | 1,000 | 7 | 1,100 | 12 | 1,200 | 13 | 1,300 | See Sr. Probation Officer above. |
| Administrative Assistant | po1 | 100 | - | 100 | - | 100 | - | 100 | _ | 100 | See Sr. Probation Officer above. |
| Criminal Justice Planner | po1 | 100 | ~ | 100 | _ | 100 | _ | 100 | _ | 100 | See Sr. Probation Officer above. |
| Reentry Coordinator | po1 | 100 | - | 100 | - | 100 | - | 100 | _ | 100 | See Sr. Probation Officer above. |
| Administrative Coordinator | po1 | 100 | ~ | 100 | _ | 100 | _ | 100 | _ | 100 | See Sr. Probation Officer above. |
| Intake Officer | po1 | 100 | ~ | 100 | _ | 100 | _ | 100 | 2 | 200 | See Sr. Probation Officer above. |
| Grant Coordinator | po1 | 100 | ~ | 100 | _ | 100 | _ | 100 | _ | 100 | See Sr. Probation Officer above. |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 25 DS | 2030 NEEDS | 30 IDS | 2040 NEEDS | 05 DS | REMARKS |
|--|-------|-------|---------|-------|---------------|----------|---------------|-----------|---------------|----------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQ FT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Drop-in Workstation | ws3 | 64 | 2 | 128 | 2 | 128 | 2 | 128 | 2 | 128 | |
| VCIN ROOM | | 80 | ~ | 80 | ~ | 80 | ~ | 80 | ~ | 80 | VCIN terminal. |
| Reception | | 120 | - | 120 | _ | 120 | _ | 120 | _ | 120 | Bullet-Resistant glass and wall material with pass-through and speak-through. |
| Waiting | vis20 | 400 | ~ | 400 | ~ | 400 | ~ | 400 | ~ | 200 | 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 | - | 260 | - | 260 | - | 260 | ~ | 260 | Seat 12. |
| Multi-purpose | tr3 | 450 | - | 350 | ~ | 350 | ~ | 450 | ~ | 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 | ~ | 170 | ~ | 170 | ~ | 170 | ~ | 170 | Files in room. Large floor shredder + Shred-It |
| Drug Testing Supply Room | clos2 | 20 | - | 20 | ~ | 20 | ~ | 20 | ~ | 20 | Secured room. |
| Closet | clos1 | 25 | - | 25 | ~ | 25 | ~ | 25 | ~ | 25 | |
| Kitchenette/Break | | 200 | ~ | 200 | - | 200 | - | 200 | - | 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 | #1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Public Toilet Room | tt1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Located off of Waiting room. |
| Janitor's Closet | Jc1 | 09 | _ | 09 | - | 09 | - | 09 | ~ | 09 | |
| 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 TOTAL DIVISION SPACE REQ'D | | 5,581 | | 6.317 | | 6.722 | | 6.992 | | 7.667 | COMMUNITY CORRECTIONS |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 2025 IEEDS | NE 2 | 2030 NEEDS | 2040 NEEDS | 0 SC | REMARKS |
|-------------------------------|-------|------|---------|-----------|---------------|---------------|------|---------------|---------------|---------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| COMMISSIONER OF REVENUE | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Commissioner | po4 | 168 | ~ | 168 | ~ | 168 | ~ | 168 | _ | 168 | |
| Chief Deputy Commissioner | po3 | 144 | ~ | 144 | ~ | 144 | - | 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 | ~ | 120 | ~ | 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 | 8 | 192 | 3 | 192 | 3 | 192 | 4 | 256 | |
| Bus. License Inspector | po2 | 120 | _ | 120 | ~ | 120 | 2 | 240 | 2 | 240 | |
| Bus. Tax Specialist | po2 | 120 | _ | 120 | _ | 120 | _ | 120 | _ | 120 | |
| Bus. Tax Field Representative | ws3 | 64 | _ | 64 | _ | 64 | _ | 64 | _ | 64 | |
| Bus Tax Auditor | po2 | 120 | _ | 120 | _ | 120 | 2 | 240 | 2 | 240 | |
| Seasonal Temporary Position | ws2 | 48 | _ | 48 | 2 | 96 | 2 | 96 | 2 | 96 | |

| SPACE REQUIRED | | | CURRENT | TN: S | NE 20 | 2025 NEEDS | N 2 | 2030 NEEDS | N S | 2040 NEEDS | REMARKS |
|---|-------|-------|----------|----------|-------|---------------|-----|---------------|-----|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Shared back-of-House Workstation | ws3 | 64 | - | 64 | ~ | 64 | - | 64 | _ | 64 | Used by Deputy III - Front Counter |
| Waiting | vis6 | 120 | 1 | 120 | ~ | 120 | _ | 120 | _ | 120 | Seat 6. Could be shared with Treasurer or other. |
| Computer Kiosk in Lobby | | 15 | - | 15 | - | 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 | 2 | 128 | 3 | 192 | 3 | 192 | |
| Reception Counter | cs10 | 09 | 4 | 240 | 4 | 240 | 2 | 300 | 2 | 300 | |
| Conference | cnf6 | 150 | ~ | 150 | ~ | 150 | _ | 150 | _ | 150 | Seat 6. |
| Conference | | | | | | | | | | | Seat 20. Shared on campus or in building. |
| Files | vert | 10 | 31 | 310 | 36 | 360 | 41 | 410 | 51 | 510 | 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 | 15 | 180 | 3 Laterals + 10 open shelves w/ 120 Boxes on it. |
| Scanning Workstation | WSS | 25 | - | 25 | - | 25 | ~ | 25 | _ | 25 | Used to digitize existing hardcopy files that state regulations permit to be stored digitally. |
| Bookshelf | | 10 | ~ | 10 | ~ | 10 | - | 10 | ~ | 10 | Code books and manuals |
| Copy/Work/Supply Room | wrk9 | 81 | - | 81 | ~ | 81 | ~ | 81 | ~ | 81 | |
| ~Shred-it | | 10 | - | 10 | - | 10 | _ | 10 | - | 10 | In Copy/Work/Supply Room |
| Break | Kit2 | 160 | - | 160 | - | 160 | - | 160 | - | 160 | Shared in building between Treasurer and Commissioner of Revenue. |
| Coffee Niche | cof1 | 25 | - | 25 | ~ | 25 | _ | 25 | _ | 25 | |
| Staff Toilet Room | #1 | 20 | - | 20 | ~ | 20 | - | 20 | _ | 20 | Shared in building. |
| Janitor's Closet | Jc1 | 09 | - | 09 | ~ | 09 | _ | 09 | _ | 09 | Shared in building. |
| Closet | clos1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | |
| TOTAL PERSONNEL | | | 13 | | 4 | | 18 | | 20 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 35% | | 2,877 | | 2,975 | | 3,588 | | 3,896 | |
| | | | | | | | | | | | |
| CURRENT SPACE OCCUPIED TOTAL DIVISION SPACE REQ'D | | 2,713 | | 3,884 | | 4,016 | | 4,844 | | 5,260 | BUILDING B |

| COMMUNITY DEVELOPMENT - ADMIN CODE SACH OTY SOFT OTY SOFT COMMUNITY DEVELOPMENT - ADMIN PERSONNEL SPACE OTY SOFT OTY SOFT PERSONNEL SPACE Pop of Table of | SPACE REQUIRED | | | CURRENT | ENT DS | 2025 NEEDS | 25 DS | 2030 NEEDS | 30 :DS | 2040 NEEDS | 02 DS | REMARKS |
|--|----------------------|-------|------|---------|-----------|---------------|----------|---------------|-----------|---------------|----------|--|
| PACE CODE EACH OTV SOF IT OTV O | | SPACE | SQFT | | | | | | | | | |
| PACE PACE 1 168 1 168 1 or po4 168 1 168 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 | | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| PACE PACE 1 168 1 168 1 168 1 1 144 1 <td></td> | | | | | | | | | | | | |
| PACE PACE 1 168 1 168 1 168 1 168 1 168 1 | ITY DEVELOPMENT - AD | NIM | | | | | | | | | | |
| or po4 168 1 1 | L SPACE | | | | | | | | | | | 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. |
| Director po3 144 1 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 144 1 | rector | po4 | 168 | - | 168 | - | 168 | ~ | 168 | - | 168 | |
| CE vis10 504 1 64 1 64 1 64 2 CE po1 100 1 100 2 200 2 ist po1 100 1 100 2 200 2 r vis10 200 1 200 1 100 1 r r 100 1 100 1 100 1 r 100 1 100 1 100 1 100 r 100 1 100 1 100 1 100 1 | uty Director | po3 | 144 | - | 144 | - | 144 | 1 | 144 | - | 144 | Established in FY20 |
| CE list pol 1 100 1 100 2 200 2 2 r vis10 200 1 200 1 200 1 2 r r 100 1 100 1 1 1 r r 100 1 100 1 1 1 r r 25 2 50 2 50 2 r r 1 1 1 1 1 1 r r r 1 260 1 1 1 1 r r r r r r 1 1 1 r r r r r r r r r r r r < | Coordinator | ws3 | 64 | - | 64 | ~ | 64 | 2 | 128 | 2 | 128 | Adjacent to front counter. Ability to interact with public. Multitasks between interacting with customers and other roles such as meeting agendas, compiling planning presentations, etc. |
| list pol 1 100 1 100 2 200 2 2 r vis10 200 1 200 1 200 1 2 r r 100 1 100 1 1 2 2 er Kiosk 25 2 50 2 50 2 nference - seat 6 cnff 150 1 150 1 1 se cnf2 350 1 350 1 350 1 3 Room tr5 750 1 750 1 750 1 7 | PACE | | | | | | | | | | 0 | |
| r frosk complete config 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 1 200 2 200 1 200 2 200 1 200 | əcialist | po1 | 100 | _ | 100 | 2 | 200 | 2 | 200 | 2 | 200 | IT/Computer support. Technically under IRM but requires space on-site. |
| er Kiosk 25 2 50 2 50 2 | | vis10 | 200 | - | 200 | - | 200 | - | 200 | - | 200 | Shared by planning, zoning, and community development. Most people waiting at one time is queuing for a conference room to open up. |
| er Klosk 25 2 50 2 50 2 nference - seat 6 cnif6 150 1 150 1 150 1 1 cnif12 260 1 260 1 260 1 2 se cnf20 350 1 350 1 3 Room tr5 750 1 750 1 7 | ınter | | 100 | - | 100 | - | 100 | - | 100 | - | 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. |
| Inference - seat 6 cnife 150 1 150 1 150 1 cnf12 260 1 260 1 260 1 35 | nputer Kiosk | | 25 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | Public computer terminals used by Planning, Zoning, and BS&P. |
| ce cnf12 260 1 260 1 260 1 Se0 | Sconference - seat 6 | cnf6 | 150 | - | 150 | - | 150 | ~ | 150 | - | 150 | Public terminal for someone to use for looking at plans for extended period of time. Directly adjacent to lobby. |
| oom tr5 750 1 350 1 350 1 350 1 | псе | cnf12 | 260 | - | 260 | _ | 260 | ~ | 260 | - | 260 | Used for both in-house and meetings with public. Ideally closer to front-of-house spaces. |
| tr5 750 1 750 1 750 1 | rence | cnf20 | 350 | - | 350 | _ | 320 | - | 350 | _ | 320 | Used for both in-house and meetings with public. Ideally closer to front-of-house spaces. |
| | nce Room | tr5 | 750 | - | 750 | ~ | 750 | - | 750 | - | 750 | Seat 40-50. Publically accessible for community meetings. In close proximity, but could be shared with other departments. |

| SPACE REQUIRED | | | CURRENT | FN 8 | 2025 NEEDS | SO DS | 2030 NEEDS | 2030 JEEDS | 2040 NEEDS | 03 DS | REMARKS |
|---|-------|-------|--------------|-------|---------------|----------|---------------|---------------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΩTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Public Drop-off | | 80 | - | 80 | - | 80 | 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, specifiations, etc. at one time. Plan to transition to digital submissions in future. |
| Lateral Files | lat | 12 | 9 | 72 | 2 | 09 | 4 | 48 | က | 36 | In file room. |
| Copy/Workroom | wrk12 | 144 | - | 144 | _ | 144 | _ | 144 | _ | 144 | Shared with planning and zoning. |
| ~Shred-it | | 10 | _ | 10 | - | 10 | 1 | 10 | - | 10 | In Copy/Work Room |
| Storage | st2 | 20 | _ | 20 | - | 20 | - | 20 | - | 20 | |
| Kitchenette | kit2 | 160 | - | 160 | ~ | 160 | - | 160 | - | 160 | 2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher, Could be shared. 2 high-top tables, seats 8 |
| Staff Toilet Room | tlt2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | Shared with Community Development |
| Janitor's Closet | Jc1 | 09 | - | 09 | - | 09 | - | 09 | - | 09 | Shared with Community Development |
| Closet | clos1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | |
| TOTAL PERSONNEL | | | ო | | က | | 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 TOTAL DIVISION SPACE REQ'D | | 1,819 | | 4,397 | | 4,516 | | 4,478 | | 4,462 | BUILDING A |

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | SO DS | 2030 NEEDS | 30 DS | 2040 NEEDS | S | REMARKS |
|------------------------------|-------|-------|----------|-----------|---------------|----------|---------------|----------|---------------|-------------|--|
| DESCRIPTION | SPACE | SQ FT | λIO | TH OS | YLO | TH OS | VIO | SOFT | YLO | LH CO | |
| | 000 | | - | 9 | 3 | - 2 | - | 9 | | - - 3 | |
| COMMUNITY DEVELOPMENT - BS&P | SS&P | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Building Official | po3 | 144 | _ | 144 | _ | 144 | _ | 144 | _ | 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 | က | 192 | က | 192 | 4 | 256 | 4 | 256 | One 40" monitor and one 24" monitor. Sit/Stand desk. Scanner at desk. |
| Lead Inspector/Plan Reviewer | ws3 | 64 | က | 192 | | 192 | 3 | 192 | က | 192 | Sit/Stand desk. Scanner at desk. |
| Inspector | ws3 | 64 | 2 | 320 | 7 | 448 | ∞ | 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 | ~ | 48 | 2 | 96 | 7 | 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 | ~ | 100 | ~ | 100 | _ | 100 | _ | 100 | Shared between Permit Tech staff. Scanner at desk. |
| Administrative Coordination | po1 | 100 | - | 100 | - | 100 | ~ | 100 | - | 100 | |
| Trade Reviewer | ws3 | 64 | 0 | 0 | - | 64 | 2 | 128 | 2 | 128 | |
| Receptionist | ws3 | 64 | 0 | 0 | ~ | 64 | ~ | 64 | - | 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. |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT OS | N N | 2025 NEEDS | 2 A | 2030 NEEDS | 2040 NEEDS | 40 IDS | REMARKS |
|--|-------|-------|---------|-----------|-----|---------------|-----|---------------|---------------|-----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting | vis6 | 120 | | | | | | | | | Refer to Community Development Admin. |
| Customer Computer Kiosk | | | | | | | | | | | Refer to Community Development Admin. |
| Plan Table | | 120 | - | 120 | _ | 120 | ~ | 120 | - | 120 | Large Table, computer, scanner |
| File/Copy/Workroom | wrk10 | 100 | _ | 100 | 1 | 100 | ~ | 100 | - | 100 | |
| Shared Workstation | ws1 | 36 | _ | 36 | ~ | 36 | ~ | 36 | - | 36 | Permit Tech private workstation. |
| Conference - seat 6 | cnf6 | 150 | ~ | 150 | - | 150 | - | 150 | - | 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 | _ | 24 | _ | 24 | - | 24 | _ | 24 | 12 long. High counter to prevent patrons from jumping. Bullet resistant material in wall below counter height. |
| Shred-it | | 10 | - | 10 | _ | 10 | ~ | 10 | - | 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 | kit2 | 160 | - | 160 | - | 160 | - | 160 | - | 160 | 2 refrigerators, 2 microwaves, 1 sink, 1 dishwasher. Could be shared. 2 high-top tables, seats 8 |
| Staff Toilet Room | ttZ | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | Could be shared. |
| ~Showers | shw1 | 35 | 2 | 20 | 2 | 70 | 2 | 20 | 2 | 20 | Located in Staff Toilet Room. |
| Janitor's Closet | Joj | 09 | _ | 09 | _ | 09 | ~ | 09 | - | 09 | Could be shared. |
| Go-Bag Storage | clos2 | 20 | _ | 20 | 1 | 20 | ~ | 20 | - | 20 | Large dufflebags with gear for emergency response. |
| Closet | clos2 | 20 | 1 | 50 | 1 | 20 | 1 | 50 | 1 | 20 | Boot covers, hardhats, office supplies, etc. |
| TOTAL PERSONNEL | | | 17 | | 22 | | 25 | | 29 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 35% | | 2,678 | | 2,994 | | 3,198 | | 3,466 | |
| | | | | | | | | | | | |
| CURRENT SPACE OCCUPIED TOTAL DIVISION SPACE REQ'D | | 2,464 | | 3,615 | | 4,042 | | 4,317 | | 4,679 | BUILDING E |
| | | _ | | | | _ | | | | _ | |

| SPACE REQUIRED | | | CURRENT | TNE SC | NE 20 | 2025 NEEDS | <u>8</u> 8 | 2030 NEEDS | NEI 20 | 2040 NEEDS | REMARKS |
|---|-----------|-------|----------------|-------------|-------|---------------|------------|---------------|--------|---------------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | ΔT | SQ FT | ΩΤΥ | SQFT | ΔT | SQ FT | |
| | | | | | | | | | | | |
| COMMUNITY DEVELOPMENT - NEIGHBORHOOD DEVELOPMEN | NEIGHBORH | | EVELOPA | JENT | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| N D Administrator | po3 | 144 | - | 144 | - | 144 | - | 144 | _ | 144 | |
| Asst. N D Administrator | po1 | 100 | 1 | 100 | - | 100 | - | 100 | - | 100 | |
| Office Assistant | ws2 | 48 | 0 | 0 | 0 | 0 | _ | 48 | - | 48 | |
| N D Specialist | ws2 | 48 | 0 | 0 | 0 | 0 | - | 48 | 2 | 96 | |
| SUPPORT SPACE | | | | | | | | | | 0 | |
| Waiting - seat 6 | vis6 | 120 | | | | | | | | | Shared, refer to Community Development Admin. |
| File Room | lat | 12 | 2 | 24 | 2 | 24 | 2 | 24 | 2 | 24 | In locked room |
| Closet | clos1 | 25 | _ | 25 | - | 25 | - | 25 | - | 25 | |
| Kitchenette | | | _ | 0 | _ | 0 | _ | 0 | - | 0 | Shared with the rest of the department. |
| Staff Toilet Room | | | ~ | 0 | - | 0 | - | 0 | ~ | 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 | | 2 | | 4 | | 2 | | |
| SUBTOTAL SPACE REQUIRED | | | | 293 | | 293 | | 389 | | 437 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 103 | | 103 | | 136 | | 153 | |
| | | | | | | | | | | | |
| CURRENT SPACE OCCUPIED | | 294 | | | | | | | | | BUILDING A |
| TOTAL DIVISION SPACE REQ'D | | | | 396 | | 396 | | 525 | | 290 | |
| | | _ | | _ | | _ | | | | _ | |

| 2030 2040 NEEDS REMARKS | QTY SQFT QTY SQFT | | | 1 144 Currently served by Director of Community Development. In the future this will be own position. 4 Person conference table in office. | 4 480 4 480 | 8 960 9 1,080 Private office required because of confidentiality. | 2 128 Back-of house workstation. Also work at front reception counter, see CD-Admin Above. | 3 75 3 75 | | Refer to Community Development Admin. | 1 200 Could be combined with Community Development Admin. | 1 150 1 150 See admin above. | 1 81 Large Copier, 2 printers, office supply storage, work counter. Refer to Community Development Admin. for the second Copy/Workroom. | 2 20 2 20 In each Copy/Workroom | 1 120 Small workstation in plot room. | 1 10 1 n Plot Room | 1 10 1 n Plot Room | 1 120 T 120 Easels, foam core, display boards, metal framed signs, historical commission materials, field gear, tax map books. | 8 96 6 72 Reduced over time due to digitizing. | 8 96 8 96 7 open shelves, 7 Boxes | Refer to Community and Development Admin. | Refer to Community and Development Admin. | Refer to Community and Development Admin. | 1 25 1 25 | 19 | 2.715 | | BUILDING A |
|-------------------------|-------------------|--------------------------------|-----------------|--|-------------------|---|--|-----------|---------------|---------------------------------------|---|------------------------------|---|---------------------------------|---------------------------------------|--------------------|--------------------|--|--|-----------------------------------|---|---|---|-----------|-----------------|-------------------------|-----------------------------|------------------------|
| 2025 NEEDS | QTY SQ FT | | | 1 144 | 4 480 | 096 8 | 2 128 | 3 75 | | | 1 200 | 1 150 | 1 81 | 2 20 | 1 120 | 1 10 | 1 10 | 1 120 | 10 120 | 96 8 | | | | 1 25 | 8 | 2.739 | 959 | 000 |
| CURRENT | QTY SQFT | | | 0 | 2 240 | 7 840 | 2 128 | 3 75 | | | 1 200 | 1 150 | 1 81 | 2 20 | 1 120 | 1 10 | 1 10 | 1 120 | 12 144 | 96 8 | | | | 1 25 | 41 | 2.259 | 791 | 0.00 |
| | CODE EACH | CHIMIN | | po3 144 | po2 120 | po2 120 | ws3 64 | wss 25 | | | vis10 200 | cnf6 150 | wrk9 81 | pshc 10 | 120 | 10 | 10 | st4 120 | lat 12 | lat 12 | | | | clos1 25 | | | 32% | 1,418 |
| SPACE REQUIRED | DESCRIPTION | COMMINITY DEVELOPMENT BLANNING | PERSONNEL SPACE | Division Director of Planning | Principal Planner | Planner | Community Development Assistant | Intern | SUPPORT SPACE | Customer Computer Kiosk | Visitor Waiting - seat 10 | Conference | Copy/Workroom | ~Shred It | Plot Room | ~Oversize plotter | ~Oversize scanner | Storage | Storage Files | Library | Kitchenette | Staff Toilet Room | Janitor's Closet | Closet | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | CURRENT SPACE OCCUPIED |

| SPACE REQUIRED | | ĺ | CURRENT | ENT S | 2025 NEEDS | 2025 JEEDS | 2030 NEEDS | 30 DS | 2040 NEEDS | 01 DS | REMARKS |
|---------------------------------------|-------|-------|---------|----------|---------------|---------------|---------------|----------|---------------|----------|---|
| | | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | ΩTζ | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| | | | | | | | | | | | |
| COMMUNITY DEVELOPMENT - ZONING | NING | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Zoning Administrator | po3 | 144 | ~ | 144 | ~ | 144 | _ | 144 | _ | 144 | Supervisory position |
| Deputy Zoning Administrator | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | Supervisory position, also does zoning officer functions. |
| Zoning Officers | po1 | 100 | 2 | 200 | 3 | 300 | 4 | 400 | 2 | 200 | Similar function as Planner. 2 people per shared space. |
| SUPPORT SPACE | | | | | | | | | | 0 | |
| Visitor Waiting | | | | | | | | | | | See Comm. Development Admin and Planning |
| Computer Kiosk | | | | | | | | | | | Refer to Community Development Admin. |
| Lateral | lat | 12 | 9 | 72 | 2 | 09 | 4 | 48 | 2 | 24 | |
| Open Shelf | lat | 12 | 8 | 36 | 2 | 24 | - | 12 | - | 12 | |
| Storage | clos2 | 20 | - | 20 | _ | 20 | - | 20 | - | 20 | 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 | | 9 | | 7 | | |
| SUBTOTAL SPACE REQUIRED | | | | 622 | | 869 | | 774 | | 850 | |
| INTERNAL CIRCULATION FACTOR |) | 35% | | 218 | | 244 | | 271 | | 298 | |
| | | | | | | | | | | | |
| CURRENT SPACE OCCUPIED | | 674 | | | | | | | | | BUILDING A |
| TOTAL DIVISION SPACE REQ'D | | | | 840 | | 942 | | 1,045 | | 1,148 | |

| SPACE REQUIRED | | | CURRENT | ENT DS | 20 NEI | 2025 NEEDS | 2C NEI | 2030 NEEDS | 2040 NEEDS | 40 :DS | REMARKS |
|--------------------------------|-------|-------|---------|-----------|-----------|---------------|-----------|---------------|---------------|-----------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΩTY | SQ FT | QTY | SQFT | QTY | SQ FT | |
| | | | | | | | | | | | |
| COUNTY - ADMINISTRATION | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| County Administrator | Lod | 256 | _ | 256 | ~ | 256 | - | 256 | _ | 256 | Small conference table to seat 6. |
| Assistant County Administrator | po4 | 168 | _ | 168 | ~ | 168 | 2 | 336 | 2 | 336 | Small conference table to seat 4. |
| Administrative Assistant | po1 | 100 | ~ | 100 | ~ | 100 | _ | 100 | - | 100 | Currently Admin/FOIA. Add dedicated FOIA within 5 years. |
| FOIA Officer | po1 | 100 | | 0 | ~ | 100 | - | 100 | ~ | 100 | |
| Board Secretary | ws4 | 80 | ~ | 80 | ~ | 80 | _ | 80 | ~ | 80 | |
| Public Information Officer | po1 | 100 | ~ | 100 | ~ | 100 | - | 100 | - | 100 | Does podcasts. Sound-proof room. |
| Communication Manager | po2 | 120 | ~ | 120 | ~ | 120 | - | 120 | ~ | 120 | |
| Communication Specialist | ws4 | 80 | 0 | 0 | ~ | 80 | - | 80 | ~ | 80 | |
| Graphic Designer | po1 | 100 | ~ | 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. |

| SPACE REQUIRED | | | CURRENT | F s | 2025 NEEDS | 25 DS | 2030 NEEDS | s S | 2040 NEEDS | REMARKS | |
|--|-------|-------|---------|-------|---------------|----------|---------------|--------|---------------|--|---|
| | SPACE | SQFT | | | | | | | | | Ī |
| DESCRIPTION | CODE | EACH | ατγ | SQFT | ΔT | SQ FT | QTY | SQFT | QTY SQFT | 1- | |
| SUPPORT SPACE | | | | | | | | | | | Ī |
| Waiting - 6 | vis6 | 120 | ~ | 120 | - | 120 | _ | 120 | 1 | 120 | |
| Conference - seat 4 | cnf4 | 100 | _ | 100 | ~ | 100 | 7 | 100 | 1 1 | 100 | |
| Conference - seat 15 | cnf16 | 300 | ~ | 300 | ~ | 300 | - | 300 | 1 3 | 300 | |
| Conference - seat 40 | tr4 | 009 | ~ | 009 | ~ | 009 | - | 009 | 1 6 | 600 Currently the Glass Room | |
| Open Work Space | | 150 | ~ | 150 | ~ | 150 | - | 150 | 1 | 150 Nice to have extra space. Could fill with workstations if needed. | |
| Copy/Workroom | wrk9 | 81 | - | 81 | - | 81 | - | 81 | - | 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 | ~ | 10 | ~ | 10 | - | 10 | - | 10 In Copy/Workroom | |
| Storage | st2 | 20 | ~ | 20 | ~ | 20 | - | 20 | - | 50 General office supplies. | |
| Kitchenette | Ki†2 | 160 | - | 160 | ~ | 160 | - | 160 | - | 160 | |
| Staff Toilet Room | Ħ | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 33 | 320 | |
| Janitor's Closet | Jo. | 09 | ~ | 09 | ~ | 09 | - | 09 | - | 09 | |
| 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 | 818 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 1,015 | | 1,113 | | 1,172 | 1,172 | 2.2 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REOTH | | 4,045 | | 3 915 | | 4 203 | | 4 520 | 4 520 | BUILDING D | |
| | | | | | | 4,533 | | 4,020, | 70 T | | |

| SPACE REQUIRED | | | CURRENT | ENT JS | 2025 NEEDS | 2025 IEEDS | 2030 NEEDS | 30 :DS | 2040 NEEDS | 40 :DS | REMARKS |
|--|------------------|-------|---------|-----------|---------------|---------------|---------------|-----------|---------------|-----------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| COUNTY - ADMINISTRATION - BOARD OF SUPERVISORS | JARD OF S | UPER | VISORS | | | | | | | | |
| SUPPORT SPACE | | | | | | | | | | | |
| Board Room | | 3000 | ~ | 3,000 | - | 3,000 | ~ | 3,000 | ~ | 3,000 | Seat 250 in bench style seating. Currently in Building F. Full recording capabilities |
| Caucus Room | cnf16 | 300 | _ | 300 | - | 300 | - | 300 | ~ | 300 | In Building F. Full recording capabilities (same as above). |
| AV Room | | 120 | - | 120 | 7 | 120 | - | 120 | - | 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 | | 35% | | 1,225 | | 1,225 | | 1,225 | | 1,225 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED | | 3,035 | | | | | | | | | BUILDING F |
| TOTAL DIVISION SPACE REQU | | | | 4,725 | | 4,725 | | 4,725 | | 4,725 | |

| SPACE REQUIRED | | | CURRENT | L S | 2025 NEEDS | 5)S | 2030 NEEDS | SO DS | 2040 NEEDS | 10 DS | REMARKS |
|-----------------------------|-------|-------|---------|-------|---------------|---------|---------------|----------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔTY | SQ FT | ΔTΥ | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| COUNTY ATTORNEY | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| County Attorney | po4 | 168 | _ | 168 | _ | 168 | - | 168 | _ | 168 | Conference table for four in office. |
| Deputy County Attorney | po3 | 144 | - | 144 | - | 144 | - | 144 | ~ | 144 | Conference space in office. |
| Assistant County Attorney | po1 | 100 | - | 100 | 2 | 200 | 2 | 200 | 2 | 200 | |
| Paralegal | ws4 | 80 | - | 80 | - | 80 | - | 80 | - | 80 | Serves as receptionist |
| SUPPORT SPACE | | | | | | | | | | | |
| Reception | vis2 | 20 | ~ | 20 | - | 20 | - | 20 | ~ | 20 | Better security to prevent immediate access from angry customers. Counter with closeable glass window. |
| Conference - seat 12 | cnf12 | 260 | ~ | 260 | ~ | 260 | _ | 260 | _ | 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 | - | 80 | - | 80 | - | 80 | ~ | 80 | Secured room. Houses Real estate, Social Services, and Litigation files. 2 verticals. 3 open shelves. No anticipated growth. |
| Copy/Work Room | wrk9 | 81 | - | 81 | _ | 81 | _ | 81 | - | 81 | Copier, office supplies, counter. |
| Kitchenette | kit1 | 09 | - | 09 | - | 09 | - | 09 | - | 09 | Microwave, coffee pot. Could be shared or combined with others. |
| Staff Toilet Room | # | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Could be shared with other departments. No public access. |
| Janitor's Closet | Joj | 09 | ~ | 09 | - | 09 | - | 09 | - | 09 | Could be shared with other departments. |
| Closet | clos1 | 25 | _ | 25 | 7 | 25 | _ | 25 | _ | 25 | |
| TOTAL PERSONNEL | | | 4 | | 5 | | 2 | | 5 | | |
| SUBTOTAL SPACE REQUIRED | | | | 1,232 | | 1,332 | | 1,332 | | 1,332 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 431 | | 466 | | 466 | | 466 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED | | 1,856 | | | | | | | | | BUILDING D |
| TOTAL DIVISION SPACE REQ'D | | | | 1,663 | | 1,798 | | 1,798 | | 1,798 | |

| SPACE REQUIRED | | | CURRENT | LN: S | 2025 NEEDS | 2025 IEEDS | 20 NEI | 2030 NEEDS | NE 2 | 2040 NEEDS | REMARKS |
|---|-----------|-------|----------|----------|---------------|---------------|-----------|---------------|------|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| | | | | | | | | | | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Director | po4 | 168 | _ | 168 | - | 168 | _ | 168 | _ | 168 | Conference table for four in office. |
| Assistant Director | po3 | 144 | 1 | 144 | - | 144 | - | 144 | - | 144 | Conference table for four in office. |
| Tourism & Marketing Manager | po2 | 120 | 7 | 120 | - | 120 | - | 120 | - | 120 | |
| Administrative Support (admin assist. / office managetys3 | nager/ys3 | 64 | 0 | 0 | - | 64 | ~ | 64 | - | 64 | |
| Site Readiness & Asset Project Manager | po1 | 100 | 0 | 0 | - | 100 | _ | 100 | _ | 100 | |
| Business Development Manager | po1 | 100 | 0 | 0 | 0 | 0 | - | 100 | 2 | 200 | |
| Marketing Coordinator | ws3 | 64 | 0 | 0 | 0 | 0 | ~ | 64 | _ | 64 | Enclosed Shared Office |
| Internship/ Part Time Assist. | ws3 | 64 | 0 | 0 | 0 | 0 | ~ | 64 | ~ | 64 | Enclosed Shared Office |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 6 | vis6 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Reception Counter | | 20 | - | 20 | - | 20 | ~ | 20 | - | 20 | |
| Small Conference - seat 12 | cnf12 | 260 | _ | 260 | - | 260 | _ | 260 | _ | 260 | Accessed directly from Waiting. Secure door to back of house office space. |
| Large Conference - seat 30 | | | - | 0 | ~ | 0 | _ | 0 | _ | 0 | Shared within building. For EDA meetings. 7 elected members, staff, County Administrator, County Lawyer. Shared, refer to County Administration 40 person |
| Copy/Work/Supply Room | wrk11 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | WOVE ESUFIER Halp ge copier, counter with floor copier along one wall. Mailboxes located in here unless in a shared building mail room. |
| ~Lateral Files | lat | 12 | 9 | 72 | 7 | 84 | 80 | 96 | 10 | 120 | In Copy/Work/Supply Room |
| ~Shred-it | | 10 | 1 | 10 | - | 10 | - | 10 | ~ | 10 | In Copy/Mork/Supply Room |
| Storage | clos2 | 20 | ~ | 20 | ~ | 20 | ~ | 20 | ~ | 20 | Double doors, connected to work room. Stores marketing materials, pull-ups, trade show exhibit materials, etc. |
| Kitchenette | kit1 | 09 | - | 09 | ~ | 09 | ~ | 09 | ~ | 09 | Adjacent to Large Conference with a door. Includes a refrigerator, microwave, sink, and coffee maker. |
| Staff Toilet Room | tlt1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Shared in Building |
| Janitor's Closet | jc1 | 09 | - | 09 | 1 | 09 | _ | 09 | _ | 09 | Shared in Building |
| TOTAL PERSONNEL | | | က | | വ | | ∞ | | თ | | |
| SUBTOTAL SPACE REQUIRED | | | | 1,334 | | 1,510 | | 1,750 | | 1,874 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 467 | | 529 | | 613 | | 656 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | Ť. | 1,657 | | 1,801 | | 2,039 | | 2,363 | | 2,530 | BUILDING D |
| | | _ | | _ | | | | | | | |

| | | | CURRENT | ENT | 20 11 | 2025 NEEDS | 2 1 | 2030 NEEDS | 20 1 | 2040 NEEDS | DEMADKS |
|-------------------------------------|-------|------|---------|------|----------|---------------|----------|---------------|------|---------------|--|
| ט אטר גיניאַטווינע | | | | 3 | | 3 | | 3 | 1 | 3 | |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΩTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| EMERGENCY COMMUNICATIONS | S | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | 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. |
| Director | po4 | 168 | ~ | 168 | - | 168 | ~ | 168 | ~ | 168 | 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. |
| Assistant Director | po3 | 144 | 0 | 0 | ~ | 144 | ~ | 144 | ~ | 144 | Meeting space for four in office. |
| Training Coordinator | po2 | 120 | ~ | 120 | - | 120 | 7 | 120 | - | 120 | Four computers at desk. |
| CAD Administrator | po2 | 120 | ~ | 120 | ~ | 120 | ~ | 120 | - | 120 | Currently includes ECC workstation set up to receive 911 calls. |
| Emergency Communications Supervisor | | | 4 | 0 | 4 | 0 | 4 | 0 | 4 | 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 15st workstation for Quality Assurance and Evaluation. |
| Emergency Coms. Officer | | | 21 | 0 | 30 | 0 | 35 | 0 | 40 | 0 | No dedicated workspace. |
| SUPPORT SPACE | | | | | | | | | | | |
| Temporary Sleeping Quarters | cnf6 | 150 | 7 | 300 | 2 | 300 | 2 | 300 | 2 | 300 | Dual purpose for sleeping or quiet room. 2 loungers that recline. 2 cots for future growth. |
| Emergency Communications Supervisor | pog | 144 | ~ | 144 | _ | 144 | - | 144 | _ | 144 | Refer to Emergency Coms. Supervisor above. One desk. Provide additional training workstation. Window to Training room. |
| ECCs work console (per shift) | ws4 | 80 | 12 | 096 | 12 | 096 | 4 | 1,120 | 16 | 1,280 | 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. |
| Surry Workstation | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Special phone incorporated into one of the ECC Work Consoles. Activated during the event of an accident at the Surry Power Station. |
| Training Room | cnf24 | 375 | ~ | 375 | ~ | 375 | ~ | 375 | ~ | 375 | 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. |
| Training Console | | | _ | 0 | - | 0 | ~ | 0 | _ | 0 | In Training Room. 81 square feet. Included in square footage above. |
| Radio Equipment/911 Server Room | | 576 | ~ | 576 | ~ | 576 | ~ | 576 | - | 576 | Same size as existing server room. Contains racks for radio equipment, 911 servers, and County IT servers. |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | INT SS | 2025 NEEDS | 25 DS | 2030 NEEDS | 03 DS | 2040 NEEDS | to DS | REMARKS |
|-----------------------------|-------|-------|---------|-----------|---------------|----------|---------------|----------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Files | st6 | 200 | - | 200 | - | 200 | - | 200 | - | 200 | Law Enforcement Related Documents. Active and inactive. Accounts for 6 lateral files, 2 vertical files, and 45 boxes. Static, no growth. |
| Lockers | lkr1 | 2 | 21 | 105 | 30 | 150 | 35 | 175 | 40 | 200 | Assigned per staff. One big room, not gender specific. 12"x18" full height lockers. One per staff. |
| Toilet | ŧŧ | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Unisex toilet rooms |
| Toilet | t#1 | 20 | - | 20 | - | 20 | _ | 20 | - | 20 | Unisex toilet/shower room |
| ~Shower | shw1 | 35 | _ | 35 | - | 35 | _ | 35 | - | 35 | In staff toilet room. |
| Workroom | wrk9 | 81 | ~ | 81 | - | 81 | - | 81 | - | 81 | Workroom off of call center. |
| ~Copy | cpy10 | 20 | _ | 20 | - | 20 | _ | 20 | - | 20 | In a room, isolated from terminals. |
| ~Mailboxes | | 20 | _ | 20 | _ | 20 | _ | 20 | - | 20 | 1 per staff. 12" wide by 5" tall. |
| Law Enforcement Space | | 250 | - | 250 | _ | 250 | _ | 250 | - | 250 | Radio Chargers, space to hook up laptop. |
| Coffee Niche | kit1 | 09 | - | 09 | - | 09 | - | 09 | - | 09 | In call center. |
| Kitchen/Break | | 360 | - | 360 | ~ | 360 | - | 360 | ~ | 360 | Three partities, three refrigerators, range, four seats. Range hood with ANSUL system. |
| UPS Room | | 150 | - | 150 | - | 150 | - | 150 | - | 150 | |
| Janitor's Closet | Jc1 | 09 | _ | 09 | - | 09 | _ | 09 | - | 09 | |
| Closet | clos1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | |
| TOTAL PERSONNEL | | | 28 | | 38 | | 43 | | 48 | | |
| SUBTOTAL SPACE REQUIRED | | | | 4,339 | | 4,528 | | 4,713 | | 4,898 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 1,519 | | 1,585 | | 1,650 | | 1,714 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED | | 5,283 | | | | | | | | | EMERGENCY COMMUNICATIONS |
| TOTAL DIVISION SPACE REQ'D | | | | 5,858 | | 6,113 | | 6,363 | | 6,612 | |

| SPACE REQUIRED | | CURRENT | RENT EDS | 2025 NEEDS | SO DS | 2030 NEEDS | o DS | 2040 NEEDS | S | REMARKS |
|-----------------------------------|----------|---------|-------------|---------------|----------|---------------|---------|---------------|-------|--|
| SPACE | SQFT | | | | | | | | | |
| DESCRIPTION CODE | EACH | απγ | SQFT | ΔTY | SQ FT | QTY | SQ FT | ΔTY | SQFT | |
| EMERGENCY OPERATIONS CENTER (EOC) | EOC) | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | Far from other departments so staff doesn't want to drive, so end up meeting at fire admin. |
| EOC Staff | | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 0 | No full time staff. |
| PIO/JIC Staff | | 9 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | Only staffed during activation. Refer to Conference Room - PIO/JIC below for workspace. |
| Rumor Control Staff | | 4 | 0 | 9 | 0 | 9 | 0 | 9 | 0 | 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 | | | | | | | | | | Space must be dedicated to EOC. Could not be used for other purposes such as training or conference space. |
| Emergency Operations Center | 1000 | _ | 1,000 | ~ | 1,000 | ~ | 1,000 | - | 1,000 | 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. |
| Ares | cnf4 100 | - | 100 | ~ | 100 | - | 100 | ~ | 100 | Immediately adjacent to EOC. HAMM radio, special technology needs. Conduit to roof. HAMM radio in the space. |
| Storage Room | st8 300 | _ | 300 | - | 300 | ~ | 300 | - | 300 | General storage, CERT CART Backpack storage, Cot storage. |
| Chair and Table storage | 200 | _ | 200 | - | 200 | - | 200 | - | 200 | |
| Radiological Storage | 25 | _ | 25 | - | 25 | - | 25 | - | 25 | |
| Publication Storage | 100 | _ | 100 | - | 100 | - | 100 | - | 100 | |
| EOC Supplies | 150 | _ | 150 | - | 150 | - | 150 | _ | 150 | |
| Food/Pantry | 20 | _ | 20 | - | 20 | _ | 20 | - | 20 | |
| Laptops | 100 | _ | 100 | - | 100 | - | 100 | - | 100 | |
| Back-up EOC Equipment | 80 | _ | 80 | - | 80 | - | 80 | - | 80 | |
| IT Room | 120 | ~ | 120 | ~ | 120 | - | 120 | ~ | 120 | If room with desk for IT support. Could be shared with ECC or other department. Separate rack for connecting up to monitors and EOC equipment. |

MOSELEY ARCHITECTS

| SPACE REQUIRED | | | CURRENT | IN: S | 2025 NEEDS | SS DS | 2030 NEEDS | o SC | 2040 NEEDS | 40 | REMARKS |
|--|---------------|---------------|---------|----------|---------------|----------|---------------|---------|---------------|-------|---|
| DESCRIPTION | SPACE CODE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | S YTO | SQ FT | |
| SUPPORT SPACE | | | | | | | | | | | All of the following spaces are necessary to support the EOC when activated. If colocated with other Fire and Rescue or County Administrative Functions, other types of spaces could serve these functions if located in close proximity to the dedicated EOC space. |
| Waiting Room | vis8 | 160 | _ | 160 | ~ | 160 | - | 160 | - | 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 AdminyTraining 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 | t#1 | 20 | 4 | 200 | 4 | 200 | 4 | 200 | 4 | 200 | 8 tollets total, 2 group tollet rooms, mens and womens, plus unisex 4 tollet/locker/shower rooms. |
| Toilets - Gang | ttt2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | Refer to Toilet above. |
| Conference Room - PIO/JIC | cnf10 | 200 | - | 200 | ~ | 200 | 1 | 200 | - | 200 | Immediately adjacent to EOC. Open table in middle with hookups for laptops |
| Conference Room - Rumor Control | cnf6 | 150 | - | 150 | ~ | 150 | _ | 120 | - | 150 | Immediately adjacent to EOC. Open table in middle with hookups for laptops |
| Logistics | cnf4 | 100 | - | 100 | - | 100 | _ | 100 | 1 | 100 | Breakout space immediately adjacent to EOC. No AV. |
| Planning | cnf4 | 100 | _ | 100 | - | 100 | - | 100 | - | 100 | Breakout space immediately adjacent to EOC. No AV. |
| Finance | cnf4 | 100 | _ | 100 | - | 100 | _ | 100 | - | 100 | Breakout space immediately adjacent to EOC. No AV. |
| Police Officer Desk | ws2 | 48 | 1 | 48 | ~ | 48 | 1 | 48 | - | 48 | Functions as the receptionist. Adjacent to the waiting room with window. |
| Policy Briefing/BOS Room/Media Briefing Room | tr4 | 009 | _ | 009 | ~ | 009 | ~ | 009 | - | 009 | 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 | - | 400 | _ | 400 | - | 400 | _ | 400 | 20 People. |
| Kitchen | | 200 | _ | 200 | _ | 200 | ~ | 200 | - | 200 | Commercial kitchen. One range with hood and ANSUL system, two refrigerators, sink with disposal, dishwasher, two microwaves, two coffee pots. |
| Quiet Room | | 100 | _ | 100 | - | 100 | - | 100 | - | 100 | One room with two loungers. |
| Loading/dock area | | 144 | ~ | 144 | ~ | 144 | ~ | 144 | - | 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 | ~ | 80 | - | 80 | - | 80 | - | 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 | | | 09 | | 99 | | 99 | | 99 | | |
| SUBTOTAL SPACE REQUIRED | | | | 5,267 | | 5,267 | | 5,267 | ù | 5,267 | |
| INTERNAL CIRCULATION FACTOR | | 32% | | 1,843 | | 1,843 | | 1,843 | 1, | 1,843 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | | 3,389 | | 7,110 | | 7,110 | | 7,110 | 7, | 7,110 | EOC/SATELLITE SERVICES |

| | | | CURRENT | LNE 9 | 2025 | 5. 5 | 2030 | 2030 | 2040 | Q (| 0,000 |
|---|-----------------|------|---------|-------|------|-------|------|------|------|------|--|
| STACE REGUINED | | | NEEDS | ٥ | | 3 | | 3 | | 3 | KEMAKKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTΛ | SQFT | ΔT | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| | | | | | | | | | | | |
| FIRE ADMINSTRATION/TRAINING CENTER | 3 CENTER | | | | | | | | | | |
| PERSONNEL SPACE | | · | | | | | | , | | | |
| Fire Chief | po4 | 168 | _ | 168 | - | 168 | - | 168 | - | 168 | Conference table for four. |
| Assistant Fire Chief - Operations | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | |
| Training Officer (Battalion Chief) | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| EMS Educator | ws3 | 64 | - | 64 | - | 64 | 2 | 128 | 2 | 128 | |
| EMS Training Instructor (PT) | ws3 | 64 | 2 | 128 | 2 | 128 | 2 | 128 | 2 | 128 | |
| Chief Medical Officer (Battalion Chief) | po2 | 120 | _ | 120 | - | 120 | - | 120 | - | 120 | |
| Assistant Fire Chief - Administration | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Conference table for four. |
| Logistics Officer (Battalion Chief) | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Planning Officer (Captain) | po2 | 120 | 1 | 120 | - | 120 | - | 120 | - | 120 | |
| Fire Training Instructor (Captain) | po2 | 120 | - | 120 | - | 120 | 2 | 240 | 2 | 240 | |
| Fire Training Instructor (Firefighter) | ws3 | 64 | 0 | 0 | 0 | 0 | - | 64 | 2 | 128 | Collocated in shared enclosed office |
| Budget Management Specialist | po1 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | |
| Administrative Coordinator | ws3 | 64 | 3 | 192 | လ | 192 | 4 | 256 | 4 | 256 | One ads as a receptionist. |
| Deputy Coordinator Emerg Management | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Conference table for four. |
| Emergency Management Planner | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| CERT Coordinator | ws3 | 64 | 1 | 64 | - | 64 | - | 64 | - | 64 | Grant funded; part-time |
| Fire Marshal (Battalion Chief) | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Assistant Fire Marshal | po2 | 120 | က | 360 | က | 360 | က | 360 | 4 | 480 | |
| Fire/EMS Prevention/Educator | ws3 | 64 | 0 | 0 | ~ | 64 | ~ | 64 | 5 | 128 | |
| Recruitment Coordinator - PT | po1 | 100 | _ | 100 | - | 100 | _ | 100 | 1 | 100 | Currently part time. Plan to make full time in the future. |
| | | | | | | | | | | | |

| SPACE DESCRIPTION CODE SUPPORT SPACE Visitor Waiting Area | | | NEEDS | 6 | NEEDS | SC | NEEDS | DS | NEEDS | DS | REMARKS |
|--|--------|-----|-------|-------|----------|-------|-------|-------|-------|-------|--|
| 00 | SQFT | FT | | | | | | | | | |
| | EACH | | QTY | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| | | 80 | _ | 80 | ~ | 80 | - | 80 | _ | 80 | |
| Reception counter | _ | 120 | - | 120 | - | 120 | ~ | 120 | - | 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 | - | 36 | _ | 36 | - | 36 | - | 36 | |
| Conference - Seat 14 cnf14 | | 280 | - | 280 | - | 280 | - | 280 | - | 280 | Seat 14; wall mounted monitor |
| Files/storage - fire marshal lat | | 12 | 16 | 192 | 18 | 216 | 20 | 240 | 24 | 288 | 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 | 10 | 120 | Mix of laterals, verticals, rotating, boxes and open shelf units |
| Storage - training st6 | | 200 | _ | 200 | _ | 200 | _ | 200 | - | 200 | EMS training equipment, fire training equipment, public education materials, CERT equipment, Explorer post (currently at station 22) |
| Copy/Supply Room/Storage wrk3 | | 170 | - | 170 | - | 170 | - | 170 | ~ | 170 | Copier, mail room, Large floor shredder + Shred-It |
| Copier cpy5 | | 25 | - | 25 | - | 25 | - | 25 | - | 25 | Located in open office area |
| Closet | | 20 | - | 20 | ~ | 20 | ~ | 20 | _ | 20 | |
| Kitchenette/Break kit2 | | 160 | - | 160 | - | 160 | - | 160 | ~ | 160 | Refrigerator, microwave, sink, coffee maker. Seat 6 people. |
| Multi-purpose/Training - Seat 50 tr5 | | 750 | - | 750 | _ | 750 | - | 750 | ~ | 750 | Seat 50; wall mounted monitor or projector and screen |
| Small Training - Seat 10 tr1 | | 200 | - | 200 | _ | 200 | _ | 200 | ~ | 200 | seat 10 |
| Simulation Training tr1 | | 200 | - | 200 | - | 200 | - | 200 | - | 200 | Hands-on training room |
| Simulation Training - control room tr1 | | 200 | - | 200 | - | 200 | - | 200 | - | 200 | Location immediately adjacent to simulation training room |
| Small Conference/breakout rooms cnf6 | | 150 | 2 | 300 | 2 | 300 | 2 | 300 | 2 | 300 | Seat 6; wall mounted monitor |
| Logistics storage st9 | | 350 | - | 350 | - | 320 | - | 350 | - | 320 | Currently in station 22; existing 16' x22'; uniform, turnout gear, EMS supplies |
| Logistics storage st8 | | 300 | - | 300 | _ | 300 | _ | 300 | _ | 300 | Currently in station 22; generators, spare tools, dive van tubs (empty) |
| Central EMS storage st8 | | 300 | - | 300 | - | 300 | - | 300 | 1 | 300 | Currently at station 3; proposed to be located at the main administration |
| Work performance/APAT test facility tr10 | 0 1500 | 00 | - | 1,500 | _ | 1,500 | _ | 1,500 | ~ | 1,500 | Currently in station 22; eight fitness stations |
| Locker Room lkr2 | 2 | 8 | 10 | 80 | 10 | 80 | 30 | 240 | 30 | 240 | Unisex |
| Staff Toilet Room tlt1 | | 20 | 4 | 200 | 4 | 200 | ω | 400 | ∞ | 400 | Unisex |
| ~Showers shw1 | | 35 | 2 | 20 | 2 | 20 | 8 | 280 | 8 | 280 | One in each toilet room. |

| 2030 2040 NEEDS NEEDS REMARKS | FT QTY SQFT QTY SQFT | 00 2 100 2 100 | 60 1 60 1 60 | 60 | 9,485 | 3,320 | FIRE ADMIN HQ 82 12,805 13,204 | |
|----------------------------------|----------------------|--------------------|------------------|------------|-------------------------|-----------------------------|--|--|
| 2025 NEEDS | QTY SQFT | 2 100 | 1 60 | 70 | 8,579 | 3,003 | 11,582 | |
| CURRENT | QTY SQFT | 2 100 | 1 60 | C | 8,491 | 2,972 | 11,463 | |
| | SQ FT EACH | 20 | 09 | | | 35% | 9,194 | |
| | SPACE | tt1 | jc1 | | | | | |
| SPACE REQUIRED | DESCRIPTION | Public Toilet Room | Janitor's Closet | IN ACCOUNT | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | |

| SPACE REQUIRED | | | CURRENT | ENT | NE 20 | 2025 NEEDS | 8 A | 2030 NEEDS | 2 A | 2040 NEEDS | REMARKS |
|-------------------------------|-------|------|---------|-------|-------|---------------|-----|---------------|----------|---------------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| FIRE STATION 1 | | | | | | | | | | | |
| PERSONNEL SPACE | | | | • | | • | | • | | • | |
| Captain | | | က | | က | | က | | က | | Shared office. Refer to Support Space. |
| Lieutenant | | | 0 | | 0 | | က | | က | | Shared office. Refer to Support Space. |
| Firefighters | | | 12 | | 15 | | 18 | | 21 | | Shared office. Refer to Support Space. |
| SUPPORT SPACE | | | | | | | | | | | |
| Captain office | po3 | 144 | _ | 144 | _ | 144 | 1 | 144 | ~ | 144 | Shared office; one workstation, three guest chairs |
| Lieutenant | po3 | 144 | _ | 144 | _ | 144 | _ | 144 | ~ | 144 | Shared office; one workstation, three guest chairs |
| Firefighter office | po3 | 144 | _ | 144 | _ | 144 | 1 | 144 | ~ | 144 | Shared office; three workstations |
| Law Enforcement Office | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Conference Room - seat 10 | | 210 | ~ | 210 | ~ | 210 | - | 210 | ~ | 210 | Indicated as 'Flex' on existing plans. |
| Visitor Waiting Area | | 230 | - | 230 | - | 230 | 1 | 230 | _ | 230 | |
| Public Toilet Room | tt2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | |
| Public Vending/Training Lobby | | 200 | ~ | 200 | _ | 200 | 1 | 200 | ~ | 200 | |
| Watchroom | | 200 | _ | 200 | _ | 200 | _ | 200 | - | 200 | |
| Apparatus bays | | 1633 | 2 | 8,165 | 2 | 8,165 | 2 | 8,165 | 2 | 8,165 | |
| Turnout gear | | 420 | - | 420 | _ | 420 | - | 420 | - | 420 | |
| Decon | | 420 | ~ | 420 | - | 420 | ~ | 420 | - | 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 | 20 | - | 20 | _ | 20 | - | 20 | - | 20 | |
| Radio Room | | 30 | _ | 30 | _ | 30 | _ | 30 | _ | 30 | |
| Stair/Training Tower | | 400 | 2 | 800 | 2 | 800 | 2 | 800 | 2 | 800 | |
| Training Mezzanine | | 400 | ~ | 400 | _ | 400 | _ | 400 | ~ | 400 | Includes platforms and training tie-offs on each side of bay. |
| EMS storage | | 100 | _ | 100 | _ | 100 | _ | 100 | _ | 100 | With refrigerated storage and ice machine |
| Closet | clos2 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Fitness | | 220 | - | 220 | - | 220 | 1 | 220 | _ | 220 | |
| Dayroom | | 260 | - | 260 | _ | 260 | _ | 260 | ~ | 260 | |
| Training Storage | | 215 | 2 | 430 | 2 | 430 | 2 | 430 | 2 | 430 | One serves as misc. storage. |
| Kitchen | | 630 | ~ | 930 | ~ | 630 | ~ | 930 | _ | 630 | Commercial six burner range with hood; dishwasher, two sinks; three refrigerators; three pantries |
| Men's Bunk Room | | 1000 | _ | 1,000 | - | 1,000 | - | 1,000 | ~ | 1,000 | |
| Women's Bunk Room | | 130 | 2 | 260 | 2 | 260 | 2 | 260 | 2 | 260 | |
| Women's Bunk Corridor | | 180 | _ | 180 | _ | 180 | _ | 180 | _ | 180 | |
| | | - | | - | | | | - | | | |

MOSELEY ARCHITECTS

| | | | CURRENT | ¥ | 2025 | ις | 2030 | 00 | 2040 | 0 | |
|--|-------|--------|---------|--------|-------|--------|-------|--------|-------|--------|--------------------------------------|
| SPACE REQUIRED | | | NEEDS | S | NEEDS | DS | NEEDS | DS | NEEDS | SC | REMARKS |
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| 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 | - | 400 | - | 400 | - | 400 | ~ | 400 | Toilet, shower, lavatory |
| Laundry room | st4 | 120 | _ | 120 | _ | 120 | - | 120 | ~ | 120 | Two washers, two dryers |
| General storage | st4 | 120 | _ | 120 | - | 120 | - | 120 | ~ | 120 | Consumables - paper products |
| Training Room | tr10 | 1500 | - | 1,500 | - | 1,500 | - | 1,500 | ~ | 1,500 | Divisable. |
| Commercial Kitchen | | 450 | ~ | 450 | - | 450 | ~ | 450 | - | 450 | |
| Commercial Kitchen Storage | | 100 | 1 | 100 | 1 | 100 | - | 100 | - | 100 | |
| Commercial Kitchen Cooler | st4 | 120 | _ | 120 | _ | 120 | - | 120 | - | 120 | |
| Closet | st2 | 20 | _ | 20 | _ | 20 | - | 20 | _ | 20 | |
| Janitor's Closet | jc1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | |
| | | | | | | | | | | | |
| TOTAL PERSONNEL | | | 15 | | 18 | | 24 | | 27 | | |
| SUBTOTAL SPACE REQUIRED | | | ., | 20,497 | 2 | 20,497 | • | 20,497 | CV | 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 | | | | | | | | | FIRE STATION 1 |
| TOTAL DIVISION SPACE REQ'D | | | ., | 22,963 | 2 | 22,963 | | 22,963 | 2 | 22,963 | |
| | | | | | | | | | | | |
| | | _ | | _ | | _ | | _ | | _ | |

| SPACE REQUIRED | | | CURRENT | ı S | 2025 NEEDS | s OS | 2030 NEEDS | o SC | 2040 NEEDS | o SC | REMARKS |
|-----------------------------------|-------|-------|----------|--------|---------------|---------|---------------|---------|---------------|---------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| FIRE STATION 2 | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Captain | po3 | 144 | က | | 8 | | က | | 3 | | Shared office; refer to support space |
| Firefighters | po3 | 144 | 15 | | 15 | | 15 | | 18 | | Shared office; refer to support space |
| SUPPORT SPACE | | | | | | | | - | | | |
| Captain office | po3 | 144 | 1 | 144 | 7 | 144 | - | 144 | - | 144 | Shared office; one workstation, three guest chairs |
| Firefighter office | po3 | 144 | _ | 144 | ~ | 144 | - | 144 | - | 144 | Shared office; three workstation |
| Law enforcement office | po2 | 120 | 1 | 120 | 7 | 120 | - | 120 | - | 120 | Shared office; one workstation, two guest chairs |
| Visitor Waiting Area | vis2 | 20 | _ | 20 | ~ | 20 | ~ | 20 | _ | 20 | Seat 2 |
| Public Toilet Room | ## | 20 | _ | 20 | _ | 20 | _ | 20 | - | 20 | |
| Watchroom | | 200 | ~ | 200 | _ | 200 | _ | 200 | - | 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 | 7 | 150 | - | 150 | _ | 150 | seat 6 |
| Apparatus bays | | 1760 | က | 5,280 | က | 5,280 | က | 5,280 | က | 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), F250+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 | ~ | 160 | ~ | 160 | ~ | 160 | - | 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 | 20 | ~ | 20 | ~ | 20 | ~ | 20 | _ | 20 | |
| Shop/tool room | st5 | 160 | - | 160 | _ | 160 | - | 160 | _ | 160 | |
| EMS storage | st4 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | With refrigerated storage and ice machine |
| Closet | clos2 | 20 | ~ | 20 | - | 20 | - | 20 | - | 20 | |
| Fitness | | 220 | - | 220 | ~ | 220 | ~ | 220 | - | 220 | |
| Dayroom | | 450 | ~ | 450 | ~ | 450 | ~ | 450 | - | 450 | |
| Dining | cnf12 | 260 | - | 260 | - | 260 | - | 260 | - | 260 | seat 12 |
| Storage - tables and chairs | st3 | 80 | - | 80 | - | 80 | - | 80 | - | 80 | |
| Kitchen | st8 | 300 | ~ | 300 | ~ | 300 | ~ | 300 | - | 300 | Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries |
| Bunk room | | 300 | က | 006 | က | 006 | က | 006 | 3 | 006 | 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 | # | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Laundry room | st4 | 120 | ~ | 120 | ~ | 120 | - | 120 | - | 120 | Commercial grade washer and dryer, laundry sink; counter |
| General storage | st4 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | Consumables - paper products |
| Storage - cleaning supplies | st3 | 80 | _ | 80 | - | 80 | - | 80 | - | 80 | Cleaning and building maintenance supplies |

| CURRENT 2025 2030 2040 NEEDS NEEDS NEEDS REMARKS | | SQFT QTY SQFT QTY SQFT | 1 120 1 120 1 120 | 1 60 1 60 1 60 1 60 | 18 18 21 | 10,398 10,398 10,428 | 1,024 1,024 1,024 1,030 Applied to all except apparatus bays | | 11,422 11,422 11,458 |
|--|------------|------------------------|--------------------------|---------------------|-----------------|-------------------------|--|-----------------------|----------------------------|
| ני ני | F | ЕАСН ОТУ | 120 | 09 | | | 20% | 173 | |
| | SPACE SQFT | CODE EA | st4 1 | Jc1 | | | 2(| 6,373 | |
| SPACE REQUIRED | 3S | DESCRIPTION | Storage - lawn equipment | Janitor's Closet | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | CURRENT AREA OCCUPIED | TOTAL DIVISION SPACE REQ'D |

| DESCRIPTION | | | NEEDS | SC | NEEDS | 22 | NEEDS | DS | NEEDS | DS. | REMARKS |
|------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|
| DESCRIPTION | SPACE | SQ FT | | | | | | | | | |
| | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| FIRE STATION 3 | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Captain | po3 | 144 | က | | က | | က | | က | | Shared office; refer to support space |
| Firefighters | | | 18 | | 18 | | 27 | | 33 | | Shared office; refer to support space |
| Lieutenants | po3 | 144 | က | | က | | 9 | | 9 | | Shared office; refer to support space |
| Battalion Chief | po3 | 144 | လ | | 3 | | က | | လ | | Shared office; refer to support space |
| SUPPORT SPACE | | | | | | | | | | | |
| Captain office | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Shared office; one workstation, three guest chairs |
| Firefighter office | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Shared office; three workstation |
| Lieutenant office | po3 | 144 | ~ | 144 | - | 144 | 2 | 288 | 2 | 288 | Shared office; one workstation, three guest chairs |
| Battalion Chief office | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Shared office; one workstation, three guest chairs |
| Visitor Waiting Area | vis2 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Public Toilet Room | ## | 20 | _ | 20 | - | 20 | - | 20 | - | 20 | |
| Watchroom | | 200 | ~ | 200 | - | 200 | ~ | 200 | ~ | 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 | _ | 200 | _ | 200 | _ | 200 | - | 200 | seat 10 |
| Apparatus bays | | 1760 | 4 | 7,040 | 4 | 7,040 | 4 | 7,040 | 4 | 7,040 | 20'x88' olear per bay, four pull-through bays each with 14'x14' doors; current houses Engine 31(33'), Medic 31(25'), EMS 2(17'), Battalion 311(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 | ~ | 160 | _ | 160 | _ | 160 | _ | 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 | 20 | _ | 20 | - | 20 | - | 20 | - | 20 | |
| Shop/tool room | st5 | 160 | - | 160 | _ | 160 | - | 160 | - | 160 | |
| EMS storage | st4 | 120 | - | 120 | _ | 120 | - | 120 | - | 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 | 20 | - | 20 | _ | 20 | - | 20 | - | 20 | |
| Fitness | | 220 | ~ | 220 | _ | 220 | - | 220 | - | 220 | |
| Dayroom | | 450 | ~ | 450 | _ | 450 | - | 450 | - | 420 | |
| Dining - Seat 16 | cnf16 | 300 | - | 300 | _ | 300 | - | 300 | - | 300 | seat 16 |
| Storage - tables and chairs | st3 | 80 | - | 80 | _ | 80 | - | 80 | - | 80 | |
| Kitchen | st8 | 300 | 1 | 300 | 1 | 300 | - | 300 | _ | 300 | Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries |

| SPACE REQUIRED | | | CURRENT | ENT S | 2025 NEEDS | 25 DS | 2030 NEEDS | 0S DS | 2040 NEEDS | 40 DS | REMARKS |
|-----------------------------|-------|-------|---------|----------|---------------|----------|---------------|----------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Bunk room | | 300 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | 2 | 1,500 | Three bunks and ten wardrobe/lockers per room |
| Staff Toilet / shower rooms | | 100 | 2 | 200 | 5 | 200 | 2 | 200 | 2 | 200 | Toilet, shower, lavatory |
| Staff Toilet Room | t#1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Laundry room | st4 | 120 | _ | 120 | _ | 120 | - | 120 | - | 120 | Commercial grade washer and dryer; laundry sink; counter |
| General storage | st4 | 120 | _ | 120 | _ | 120 | - | 120 | - | 120 | Consumables - paper products |
| Storage - deaning supplies | st3 | 80 | _ | 80 | _ | 80 | - | 80 | - | 80 | Cleaning and building maintenance supplies |
| Storage - lawn equipment | st4 | 120 | ~ | 120 | - | 120 | - | 120 | - | 120 | |
| Janitor's Closet | jc1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | |
| | | | | | | | | | | | |
| 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 | | | , | 220 | | 300 | | 000 | FIRE STATION 3 |
| TOTAL DIVISION SPACE REQU | | | | 4,078 | | 14,079 | | 14,390 | | 14,828 | |

| SPACE SPAT | SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 2025 IEEDS | NEF | 2030 NEEDS | NEE | 2040 NEEDS | REMARKS |
|--|------------------------------------|-------|-------|----------|-----------|---------------|---------------|----------|---------------|-----|---------------|---|
| Name | | SPACE | SQ FT | | | | | | | | | |
| ### SPACE Post 144 3 3 3 3 3 3 3 3 3 | DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| ### SPACE Pos | | | | | | | | | | | | |
| INTEL SPACE Pos 144 Brits B | FIRE STATION 4 | | | | | | | | | | | |
| rests both the section of the sectio | PERSONNEL SPACE | | | | | | | | | | | |
| Interpretation of the control of the | Captain | po3 | 144 | က | | က | | က | | က | | Shared office; refer to support space |
| NET SPACE 144 | Firefighters | | | 18 | | 18 | | 18 | | 24 | | Shared office; refer to support space |
| MRT SPACE pos 144 1 144 | Lieutenants | po3 | 144 | 3 | | က | | လ | | ဇ | | Shared office; refer to support space |
| office po3 144 1 1 | SUPPORT SPACE | | | | | | | | | | | |
| recoffice pos 144 1 144 1 144 1 144 1 144 1 144 1 144 | Captain office | po3 | 144 | _ | 144 | - | 144 | _ | 144 | _ | 144 | Shared office; one workstation, three guest chairs |
| Into fiftice post 144 1 | Firefighter office | po3 | 144 | - | 144 | - | 144 | ~ | 144 | - | 144 | Shared office; three workstation |
| value Avea vist2 50 1 1 1 1 1 <td>Lieutenant office</td> <td>po3</td> <td>144</td> <td>~</td> <td>144</td> <td>~</td> <td>144</td> <td>~</td> <td>144</td> <td>~</td> <td>144</td> <td>Shared office; one workstation, three guest chairs</td> | Lieutenant office | po3 | 144 | ~ | 144 | ~ | 144 | ~ | 144 | ~ | 144 | Shared office; one workstation, three guest chairs |
| one Room tit1 50 1 50 1 50 1 50 1 50 1 50 1 50 1 60 1 6 | Visitor Waiting Area | vis2 | 20 | _ | 20 | - | 20 | ~ | 20 | ~ | 20 | |
| omm 200 1 20 | Public Toilet Room | ## | 20 | ~ | 20 | ~ | 20 | ~ | 20 | ~ | 20 | |
| us bays 1 200 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 <t< td=""><td>Watchroom</td><td></td><td>200</td><td>~</td><td>200</td><td>~</td><td>200</td><td>~</td><td>200</td><td>~</td><td>200</td><td>Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations</td></t<> | Watchroom | | 200 | ~ | 200 | ~ | 200 | ~ | 200 | ~ | 200 | Traditional customer service counter with bullet-resistant glass and wall material with pass-through and speak-through; copier, counter with four workstations |
| gear lkr3 1760 3 5,280 3 3 5,280 3 3 3 3 3 3 3 <th< td=""><td>Conference/training room - Seat 10</td><td>cnf10</td><td>200</td><td>_</td><td>200</td><td>~</td><td>200</td><td>~</td><td>200</td><td>~</td><td>200</td><td>seat 10</td></th<> | Conference/training room - Seat 10 | cnf10 | 200 | _ | 200 | ~ | 200 | ~ | 200 | ~ | 200 | seat 10 |
| gear lkr3 10 24 240 24 240 24 240 24 240 30 300 | Apparatus bays | | 1760 | က | 5,280 | ო | 5,280 | ო | 5,280 | ო | 5,280 | 20'x88' clear per bay, three pull-through bays each with 14'x14' doors, current houses Rescue 31(41?), Engine 41, Medic 41, Mobil Command 1, Tech 31 (41?) (F56)-gooseneck trailer), Medic 42 (reserve) |
| us bay tollet room st5 160 1 1 <td>Turnout gear</td> <td>lkr3</td> <td>10</td> <td>24</td> <td>240</td> <td>24</td> <td>240</td> <td>24</td> <td>240</td> <td>30</td> <td>300</td> <td>2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging</td> | Turnout gear | lkr3 | 10 | 24 | 240 | 24 | 240 | 24 | 240 | 30 | 300 | 2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging |
| lus bay tollet room toll 50 1 50 1 50 1 50 1 50 | Decon | st5 | 160 | ~ | 160 | - | 160 | - | 160 | - | 160 | Extractor, turn-out gear dryer; stainless steel sink with drain table and drying rack; commercial washer and dryer; janitor sink; emergency shower |
| Integration of the control of the co | Apparatus bay toilet room | toil1 | 20 | - | 20 | _ | 20 | ~ | 20 | _ | 20 | |
| rage std 120 | Shop/tool room | st5 | 160 | _ | 160 | - | 160 | 7 | 160 | ~ | 160 | |
| Abinet-TECH rescue st3 80 1 80 1 80 1 80 1 80 | EMS storage | st4 | 120 | _ | 120 | - | 120 | ~ | 120 | ~ | 120 | With refrigerated storage and ice machine |
| Lables and chairs st8 300 1 50 1 50 1 50 1 50 1 50 1 50 1 50 | Radio cabinet-TECH rescue | st3 | 80 | - | 80 | 1 | 80 | ~ | 80 | ~ | 80 | |
| -tables and chairs st3 80 1 300 1 300 1 550 1 550 1 550 | Closet | clos2 | 20 | _ | 20 | - | 20 | ~ | 20 | ~ | 20 | |
| chairs st3 80 1 300 | Fitness | | 220 | - | 220 | - | 220 | ~ | 220 | - | 220 | |
| chairs st3 80 1 300 1 300 1 300 1 300 1 300 1 300 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 300 1 | Dayroom | | 450 | _ | 450 | - | 450 | _ | 450 | _ | 450 | |
| chairs st3 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 300 1 300 1 300 1 300 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 8 nn 2 8 nn | Dining | cnf16 | 300 | - | 300 | - | 300 | ~ | 300 | - | 300 | seat 16 |
| st8 300 1 300 1 300 1 300 1 300 1 300 300 3 | Storage - tables and chairs | st3 | 80 | - | 80 | - | 80 | ~ | 80 | ~ | 80 | |
| 300 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 4 1,200 | Kitchen | st8 | 300 | _ | 300 | - | 300 | ~ | 300 | - | 300 | Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries |
| 400 2 800 2 800 2 | Bunk room | | 300 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | Three bunks and ten wardrobe/lockers per room |
| 2 000 2 000 2 000 | Stair/Training Tower | | 400 | 2 | 800 | 2 | 800 | 2 | 800 | 2 | 800 | |

MOSELEY ARCHITECTS

| SPACE REQUIRED | | | CURRENT | TN: S | 2025 NEEDS | 5 JS | 2030 NEEDS | 080 | 2040 NEEDS | 0 | REMARKS |
|-----------------------------|-------|--------|---------|----------|---------------|---------|---------------|--------|---------------|--------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Training Mezzanine | | 400 | 1 | 400 | 1 | 400 | 1 | 400 | 1 | 400 | Includes platforms and training tie-offs on each side of bay. |
| Staff Toilet / shower rooms | | 100 | 4 | 400 | 4 | 400 | 4 | 400 | 4 | 400 | Toilet, shower, lavatory |
| Staff Toilet Room | Ħ | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Laundry room | st4 | 120 | 1 | 120 | ~ | 120 | _ | 120 | - | 120 | Commercial grade washer and dryer; laundry sink; counter |
| General storage | st4 | 120 | _ | 120 | _ | 120 | - | 120 | - | 120 | Consumables - paper products |
| Storage - cleaning supplies | st3 | 80 | - | 80 | ~ | 80 | - | 80 | - | 80 | Cleaning and building maintenance supplies |
| Storage - lawn equipment | st4 | 120 | - | 120 | ~ | 120 | - | 120 | - | 120 | |
| Janitor's Closet | Jc1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | |
| TOTAL PERSONNEL | | | 24 | | 24 | | 24 | | 30 | | |
| SUBTOTAL SPACE REQUIRED | | | | 12,152 | | 12,152 | | 12,152 | | 12,212 | |
| INTERNAL CIRCULATION FACTOR | | 20% | | 1,374 | | 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 | 1 | 13,526 | · | 13,598 | |
| | | | | | | | | | | | |

| | SPACE | SQFT | | | | | | | | | |
|-----------------------------------|------------------|------|-----|-------|----|-------|-----|-------|-----|-------|--|
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| FIRE STATION 5 | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Captain | po3 | 144 | လ | | 3 | | 3 | | 3 | | Shared office; refer to support space |
| Firefighters | | | 15 | | 15 | | 15 | | 18 | | Shared office; refer to support space |
| SUPPORT SPACE | | | | | | | | | | | |
| Captain office | po3 | 144 | - | 144 | - | 144 | - | 144 | 1 | 144 | Shared office; one workstation, three guest chairs |
| Firefighter office | po3 | 144 | _ | 144 | _ | 144 | - | 144 | - | 144 | Shared office; three workstation |
| Law enforcement office | po2 | 120 | _ | 120 | - | 120 | - | 120 | - | 120 | Shared office; one workstation, two guest chairs |
| Visitor Waiting Area | vis2 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Public Toilet Room | 111 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Watchroom | | 200 | - | 200 | - | 200 | - | 200 | - | 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 | - | 150 | ~ | 150 | - | 150 | - | 150 | seat 6 |
| Apparatus bays | | 1760 | 2 | 3,520 | 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 | 18 | 180 | 21 | 210 | 2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging |
| Decon | st5 | 160 | ~ | 160 | _ | 160 | - | 160 | - | 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 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Shop/tool room | st5 | 160 | - | 160 | - | 160 | - | 160 | - | 160 | |
| EMS storage | st4 | 120 | 1 | 120 | - | 120 | - | 120 | - | 120 | With refrigerated storage and ice machine |
| SCBA maintenance program | st4 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Closet | clos2 | 20 | 7 | 20 | - | 20 | - | 20 | - | 20 | |
| Fitness | | 220 | 1 | 220 | - | 220 | - | 220 | - | 220 | |
| Dayroom | | 450 | - | 450 | - | 450 | - | 450 | - | 450 | |
| Dining | cnf12 | 260 | _ | 260 | - | 260 | - | 260 | - | 260 | seat 12 |
| Storage - tables and chairs | st3 | 80 | - | 80 | - | 80 | - | 80 | - | 80 | |
| Kitchen | st8 | 300 | ~ | 300 | - | 300 | - | 300 | - | 300 | Commercial six burner range with hood; dishwasher; two sinks; three refrigerators; three pantries |
| Bunk room | | 300 | က | 006 | 3 | 006 | က | 006 | 8 | 006 | 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 | t t 1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Laundry room | st4 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | Commercial grade washer and dryer; laundry sink; counter |

| SPACE REQUIRED | | | CURRENT | ENT SS | 2025 NEEDS | 25 DS | 2030 NEEDS | o SQ | 2040 NEEDS | 03 DS | REMARKS |
|------------------------------|-------|-------|---------|-----------|---------------|----------|---------------|---------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| General storage | st4 | 120 | - | 120 | 1 | 120 | - | 120 | - | 120 | Consumables - paper products |
| Storage - deaning supplies | st3 | 80 | ~ | 80 | _ | 80 | - | 80 | - | 80 | Cleaning and building maintenance supplies |
| Storage - lawn equipment | st4 | 120 | ~ | 120 | - | 120 | ~ | 120 | - | 120 | |
| Janitor's Closet | Jc1 | 09 | ~ | 09 | 1 | 09 | - | 09 | - | 09 | |
| | | | | | | | | | | | |
| 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 | | 6,212 | | | | | | | | | FIRE STATION 5 |
| TOTAL DIVISION SPACE REQ'D | | | | 9,806 | | 9,806 | | 9)806 | | 9,842 | |
| | | | | | | | | | | | |

| SPACE SOFT FIRE STATION 6 (FUTURE) CODE EACH QTY SOFT PERSONNEL SPACE Personnel SPACE Academic Profilements Post 144 3 FIF Captain Firefighters Post 144 3 15 14 0 14 14 144 | SQ FT QQ 144 144 144 144 | Y SQFT | į | | | |
|--|--------------------------|---------|----|-------|---------|--|
| SPACE Post | 441 444 444 | | > | F | YTO YTO | |
| SPACE po3 144 3 ACE po3 144 1 ACE po3 144 1 ACE po3 144 1 Minge po3 144 1 Ining room - Seat 10 cnf10 200 1 Ining room - Seat 10 cnf10 1 Ining room - Seat 10 cnf10 1 Ining room - Seat 10 1 | 144 144 144 | | 3 | 3 | 200 | |
| SPACE po3 144 3 ACE po3 144 0 ACE po3 144 0 ACE po3 144 0 ACE po3 144 0 ACE po3 144 1 Selection po3 144 1 Selection po3 144 1 Increase vis2 50 1 Selection confidence confidence 1 Increase vis2 50 1 Increase vis2 160 1 Increase vis2 160 1 Increase vis2 160 1 Increase vis2 160 1 Increase | 144 144 144 | | | | | |
| ACE Po3 144 3 15 Po3 144 0 Po3 144 0 Po3 144 1 Po4 1 Po3 144 1 Po4 1 Po4 1 Po5 14 1 Po | 144 444 441 | | | | | |
| ACE po3 144 0 po3 144 0 po3 144 1 po4 1 po4 1 po5 144 1 po5 144 1 po6 1 po7 144 1 po8 144 | 144 144 144 | 3 | 3 | | 3 | Shared office; refer to support space |
| ACE po3 144 0 PO3 144 1 po3 144 1 wiffice po3 144 1 om vis2 50 1 om tit1 50 1 om tit1 50 1 ling room - Seat 10 cnf10 200 1 likr3 10 18 st5 160 1 st5 160 1 st5 160 1 | 144 144 144 | 15 | 15 | | 18 | Shared office; refer to support space |
| ACE Po3 144 0 Po3 144 1 Po3 144 1 Po3 144 1 Miffice Po3 144 1 Po4 1 Po4 1 Po4 1 Po5 14 1 Po | 144 144 144 | 0 | 3 | | 33 | Shared office; refer to support space |
| ACE po3 144 1 po3 144 1 inflice po3 144 1 wrea vis2 50 1 om tt1 50 1 ning room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 200 1 st5 160 1 st5 160 1 st5 160 1 st5 160 1 | 144 | 0 | လ | | က | Shared office; refer to support space |
| po3 144 1 po3 144 1 wea po3 144 1 wea vis2 50 1 om ttt1 50 1 ing room - Seat 10 cnf10 200 1 ing room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 200 1 st5 160 1 st5 160 1 st5 160 1 st5 160 1 | 144 | | | | | |
| po3 144 1 Interes po3 144 1 Interes vis2 50 1 Com ttr 50 1 Intro com-Seat 10 cnf10 200 1 Ikr3 10 18 St5 160 1 St5 160 1 St5 160 1 St5 160 1 | 144 | 1 144 | - | 144 | 1 144 | Shared office; one workstation, three guest chairs |
| Po3 144 1 1 | 144 | 1 144 | - | 144 | 1 144 | Shared office; three workstation |
| office po3 144 1 vea vis2 50 1 om tt1 50 1 ling room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 200 1 ling room - Seat 10 cnf10 18 18 st5 160 1 sit5 160 1 st5 160 1 | | 1 144 | 2 | 288 | 2 288 | Shared office; one workstation, three guest chairs |
| vrea vis2 50 1 om tlt1 50 1 ling room - Seat 10 cnf10 200 1 1760 1760 4 18 16 18 st5 160 1 oilet room toil1 50 1 st5 160 1 | 144 | 1 144 | - | 144 | 1 144 | Shared office; one workstation, three guest chairs |
| om tit1 50 1 200 1 ing room - Seat 10 cnf10 200 1 1760 4 Ikr3 10 18 st5 160 1 st5 160 1 st5 160 1 | 20 | 1 50 | ~ | 20 | 1 50 | |
| 200 1 1 1 1 1 1 1 1 1 | 20 | 1 50 | - | 20 | 1 50 | |
| ing room - Seat 10 cnf10 200 1 1760 4 Ikr3 10 18 st5 160 1 st5 160 1 st5 160 1 | 200 | 1 200 | ~ | 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 |
| 1760 4 Ikr3 10 18 st5 160 1 st5 160 1 | 200 | 1 200 | ~ | 200 | 1 200 | seat 10 |
| tus bay toilet room st5 160 1 18 1 10 18 1 10 1 1 1 1 1 1 1 1 1 1 | 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 311(17'), Quint 3(46'), Dive 3(32'), Boat 5(21') |
| tus bay toilet room toil 50 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | 180 | 18 180 | 24 | 240 | 27 270 | 2'x2'x6' gear grid lockers; 100% exhaust; power at each locker for charging |
| toi1 50 1 st5 160 1 1 | 160 | 1 160 | - | 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 |
| st5 160 1 1 | 20 | 1 50 | ~ | 20 | 1 50 | |
| | 160 | 1 160 | _ | 160 | 1 160 | |
| EMS storage st4 120 1 120 | 120 | 1 120 | - | 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 | 20 | 1 50 | ~ | 20 | 1 50 | |
| Fitness 550 1 550 | 250 | 1 550 | - | 220 | 1 550 | |
| Dayroom 450 1 450 | 450 | 1 450 | _ | 450 | 1 450 | |
| Dining - Seat 16 and 1 300 | 300 | 1 300 | - | 300 | 1 300 |) seat 16 |
| Storage - tables and chairs st3 80 1 80 | 80 | 1 80 | _ | 80 | 1 80 | |
| Kitchen st8 300 1 300 | 300 | 1 300 | ~ | 300 | 1 300 | Commercial six burner range with hood; dishwasher, two sinks; three refrigerators; three pantries |
| Stair/Training Tower 400 2 800 | 800 | 2 800 | 2 | 800 | 2 800 | |

| | | | CURRENT | F | 2025 | 52 | 2030 | 00 | 20 | 2040 | |
|------------------------------|-------|------|---------|--------|-------|--------|-------|--------|----|--------|---|
| SPACE REQUIRED | | | NEEDS | S | NEEDS | DS | NEEDS | DS | Ä | NEEDS | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | QTY | SQ FT | QTY | SQFT | ΔT | SQFT | |
| Training Mezzanine | | 400 | 1 | 400 | - | 400 | 1 | 400 | 1 | 400 | Includes platforms and training tie-offs on each side of bay. |
| Bunk room | | 300 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | 2 | 1,500 | Three bunks and ten wardrobe/lockers per room |
| Staff Toilet / shower rooms | | 100 | 2 | 200 | 2 | 200 | 2 | 200 | 2 | 200 | Toilet, shower, lavatory |
| Staff Toilet Room | tlt1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Laundry room | st4 | 120 | - | 120 | ~ | 120 | - | 120 | ~ | 120 | Commercial grade washer and dryer; laundry sink; counter |
| General storage | st4 | 120 | - | 120 | 1 | 120 | - | 120 | - | 120 | Consumables - paper products |
| Storage - deaning supplies | st3 | 80 | _ | 80 | - | 80 | _ | 80 | ~ | 80 | Cleaning and building maintenance supplies |
| Storage - lawn equipment | st4 | 120 | _ | 120 | - | 120 | - | 120 | _ | 120 | |
| Janitor's Closet | Jc1 | 09 | 1 | 09 | - | 09 | - | 09 | - | 09 | |
| 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 | |
| | | | | | | | | | | | |

| SPACE REQUIRED | | CURRENT | _ | 2025 NEEDS | 2030 NEEDS | NE 2 | 2040 NEEDS | REMARKS |
|---|------------|-------------|----------|---------------|---------------|--------|---------------|---|
| SPACE | CE SQ FT | | | | | | | |
| DESCRIPTION | DE EACH | ΩΤΥ | SQ FT | QTY SQ FT | QTY SQFT | FT QTY | SQFT | |
| | | | | | | | | |
| FMS (FINANCIAL & MANAGEMENT SERVICES) - ADMIN, BUDG | ERVICES) - | ADMIN, BUDG | ET, RISK | X | | | | |
| PERSONNEL SPACE | | | | | | | | |
| Director | po4 168 | - | 168 | 1 168 | _ | 168 1 | 168 | |
| Assistant Director | po3 144 | _ | 144 | 1 144 | - | 144 | 144 | |
| Sr. Budget & Accounting Analyst | po2 120 | _ | 120 | 2 240 | 2 | 240 2 | 240 | |
| Budget & Accounting Analyst | po2 120 | _ | 120 | 1 120 | 1 | 120 1 | 120 | |
| Data Analyst Technician | po2 120 | 1 | 120 | 1 120 | 2 | 240 2 | 240 | |
| Claims Technician | po2 120 | 1 | 120 | 1 120 | 2 | 240 2 | 240 | Risk |
| Safety Coordinator | po2 120 | 1 | 120 | 1 120 | 1 | 120 1 | 120 | Risk |
| Mail Courier | ws1 36 | 1 | 36 | 1 36 | - | 36 1 | 36 | In Mail Workroom |
| SUPPORT SPACE | | | | | | | | |
| Waiting - 20 vi | vis20 400 | - | 400 | 1 400 | ~ | 400 | 400 | Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons. |
| Reception Counter | 150 | ~ | 150 | 1 150 | ~ | 150 1 | 150 | Shared reception with FMS/Purchasing/RealEstate. Each dept. divided by glass for sound from loud patrons. |
| Mail Room | 134 | ~ | 134 | 1 134 | - | 134 | 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 cn | cnf20 350 | - | 350 | 1 350 | - | 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 w | wrk9 81 | ~ | 81 | 1 81 | - | 81 1 | 81 | |
| Shred-it | 10 | - | 10 | 1 10 | - | 10 1 | 10 | |
| Break | kit2 160 | _ | 160 | 1 160 | - | 160 1 | 160 | Can be shared. Seat 12. 2 Ref, 2 Micro, |
| Staff Toilet Room | tlt1 50 | 2 | 100 | 2 100 | 2 | 100 2 | 100 | |
| Janitor's Closet | clos1 25 | - | 25 | 1 25 | - | 25 1 | 25 | Shared. |
| Closet | clos1 25 | 1 | 25 | 1 25 | 1 | 25 1 | 25 | |
| TOTAL PERSONNEL | | ∞ | | O | 17 | | | |
| SUBTOTAL SPACE REQUIRED | | 2, | 2,383 | 2,503 | 2,743 | 13 | 2,743 | |
| INTERNAL CIRCULATION FACTOR | 35% | | 834 | 876 | | 960 | 960 | |
| | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | 1,828 | င် | 217 | 3,379 | 3,703 | 33 | 3,703 | BUILDING F |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 2025 JEEDS | NE 20 | 2030 NEEDS | 2040 NEEDS | 40 :DS | REMARKS |
|---|-------|-------|---------|-------|---------------|---------------|-------|---------------|---------------|-----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ατγ | SQFT | ΔΤΥ | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| FMS - ACCOUNTING | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Collocated with FMS divisions. |
| Accounting Supervisor | po4 | 168 | - | 168 | - | 168 | ~ | 168 | - | 168 | |
| Payroll Coordinator | po2 | 120 | ~ | 120 | - | 120 | _ | 120 | _ | 120 | |
| Accounting & Payroll Specialist | po2 | 120 | ~ | 120 | 2 | 240 | 2 | 240 | 3 | 360 | |
| Accts Payable Specialist FTR | ws2 | 48 | - | 48 | - | 48 | 2 | 96 | 3 | 144 | |
| Accts Payable Specialist PT Temp | ws2 | 48 | - | 48 | - | 48 | - | 48 | - | 48 | |
| Senior Accountant | po2 | 120 | ~ | 120 | - | 120 | ~ | 120 | - | 120 | |
| Accountant (I & II) | ws3 | 64 | 2 | 128 | 2 | 128 | 2 | 128 | 2 | 128 | |
| SUPPORT SPACE | | | | | | | | | | | |
| Reception | | | | 0 | | 0 | | 0 | | 0 | Shared. Refer to FMS. Admin/Budget/Risk. |
| IT Support Specialist | po2 | 120 | | 0 | - | 120 | ~ | 120 | - | 120 | Refer to IRM for staff position |
| Conference - seat 6 | cnf6 | 150 | _ | 150 | - | 150 | ~ | 150 | - | 150 | Can be shared with other FMS divisions. |
| Conference - seat 20 | | | | | | | | | | | Shared. Refer to FMS. Admin/Budget/Risk. |
| Copy/Work/Supply Room | wrk2 | 80 | ~ | 80 | - | 80 | ~ | 80 | _ | 80 | Floor Print/Copy/Scan |
| File Room | lat | 12 | 13 | 156 | 10 | 120 | 80 | 96 | 9 | 72 | 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 | - | 25 | ~ | 25 | _ | 25 | - | 25 | |
| TOTAL PERSONNEL | | | 8 | | 6 | | 10 | | 12 | | |
| SUBTOTAL SPACE REQUIRED | | | | 1,163 | | 1,367 | | 1,391 | | 1,535 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 407 | | 478 | | 487 | | 537 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | | 1,594 | | 1,570 | | 1,845 | | 1,878 | | 2,072 | BUILDING F |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURREN | CURRENT NEEDS | N 20 | 2025 NEEDS | N 2 | 2030 NEEDS | 2040 NEEDS | 2040 VEEDS | REMARKS |
|--|-------|-------|--------|------------------|------|---------------|-----|---------------|---------------|---------------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔT | SQFT | ΔT | SQ FI | ΔTY | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| FMS - PURCHASING | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Colocated with FMS departments |
| Director | po4 | 168 | _ | 168 | - | 168 | ~ | 168 | ~ | 168 | |
| Admin Coordinator | ws3 | 64 | - | 64 | ~ | 64 | - | 64 | - | 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 | က | 360 | |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 8 | | | | | | | | | | | Shared, refer to FMS - Admin/Budget/Risk |
| Reception | | | | 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. |
| Building Lobby | | | | 0 | | 0 | | 0 | | 0 | Overflow to large building lobby space for when bidding project. |
| Conference - seat 20 | | | | | | | | | | | Shared, refer to FMS Admin. |
| File Room | lat | 12 | 9 | 72 | 9 | 72 | 9 | 72 | 9 | 72 | 1HD, 3Lat, 1Vert, 10Boxes. Existing room 200SF |
| Overflow Surplus | | 10 | _ | 10 | - | 10 | ~ | 10 | - | 10 | open shelving unit in file room |
| Copy/Work/Supply Room | wrk9 | 81 | _ | 81 | - | 81 | ~ | 81 | - | 81 | |
| 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 | | | 9 | | 9 | | 7 | | ∞ | | |
| SUBTOTAL SPACE REQUIRED | | | | 006 | | 006 | | 1,020 | | 1,140 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 315 | | 315 | | 357 | | 399 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REG'D | | 893 | | 1.215 | | 1.215 | | 1.377 | | 1.539 | BUILDING F |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT OS | NE 2 | 2025 NEEDS | NE 20 | 2030 NEEDS | 2040 NEEDS | 40 :DS | REMARKS |
|---|-------|---------------|---------|-----------|------|---------------|-------|---------------|---------------|-----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| FMS - REAL ESTATE | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Colocated with FMS departments |
| Director | po4 | 168 | ~ | 168 | ~ | 168 | - | 168 | _ | 168 | Conference table to seat four in the office. |
| Appraiser - Commercial | po1 | 100 | 0 | 0 | 0 | 0 | ~ | 100 | ~ | 100 | Commercial appraiser deals with confidential information |
| Appraiser - Residential | ws3 | 64 | 4 | 256 | 2 | 320 | 9 | 384 | 7 | 448 | |
| RE Info Specialist | ws3 | 64 | ~ | 64 | ~ | 64 | ~ | 64 | ~ | 64 | |
| Administrative Coordinator | ws2 | 48 | 2 | 96 | 2 | 96 | 2 | 96 | 2 | 96 | |
| SUPPORT SPACE | | | | | | | | | | | |
| 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 | ~ | 150 | ~ | 150 | ~ | 150 | - | 150 | Door to staff side, door to waiting. |
| Conference - seat 20 | | | | | | | | | | | Shared, refer to FMS - Admin/Budget/Risk |
| Copy/Work/Supply Room | wrk9 | 81 | ~ | 81 | ~ | 81 | ~ | 81 | - | 81 | |
| File Room | | 100 | ~ | 100 | ~ | 100 | ~ | 100 | _ | 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 | | | ∞ | | 6 | | 7 | | 12 | | |
| SUBTOTAL SPACE REQUIRED | | à | | 940 | | 1,004 | | 1,168 | | 1,232 | |
| INTERNAL CIRCOLATION FACION | | 02.00 0.00 | | 876 | | - CS | | 904 804 | | - 5 | |
| CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | - | 1,766 | | 1,269 | | 1,355 | | 1,577 | | 1,663 | BUILDING F |
| | | | | _ | | | | _ | | | |

| SPACE REQUIRED | | | CURRENT | ENT SS | 2025 NEEDS | is DS | NE 22 | 2030 NEEDS | 2040 NEEDS | o Sc | REMARKS |
|--|--------|-------|---------|-----------|---------------|----------|-------|---------------|---------------|---------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| FMS - SATELLITE SERVICES/DMV SELECT | SELECT | | | - | | - | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Administrator | po4 | 168 | - | 168 | ~ | 168 | ~ | 168 | ~ | 168 | Ideally, the Administrator would have an office and a front counter position. Same size counter as Service Assistants. |
| Lead Satellite Assistant | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | The Lead Satellite Assistant would have an office and a front counter position. |
| Satellite Services Assistants | ws2 | 48 | 2 | 96 | က | 144 | က | 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. |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 20 | vis20 | 400 | - | 400 | _ | 400 | - | 400 | - | 400 | Two stationary chairs, fixed to the floor or wall. |
| Form Counter | | 150 | _ | 150 | _ | 150 | - | 150 | ~ | 150 | Open counter with form storage and space for 10 people to fill out forms. Located in the waiting room. |
| Customer Service Counter | | 20 | 2 | 100 | 9 | 120 | 9 | 120 | 7 | 140 | Public Counter. Provide bullet-resistant glass between staff and public. |
| Work Space at front Counter for Administrator and Lead Assistant | ws2 | 48 | 2 | 96 | 7 | 96 | 7 | 96 | 7 | 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 | 48 | ~ | 48 | ~ | 48 | ~ | 48 | ~ | 48 | Duress Alarm. Security camera at each station. Station has different accounting equipment. |
| Conference - 6 | cnf10 | 200 | ~ | 200 | ~ | 200 | ~ | 200 | _ | 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 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | Floor copier, counter, cabinets. Existing - 3 built-in cabinets for supplies. 3 cases of paper per quarter. |
| ~Vertical Files | vert | 10 | 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 |
| ~Lateral Files | lat | 12 | 2 | 09 | 2 | 09 | 2 | 09 | 2 | 09 | HPW5rN255m |
| ~Shred-it | | 10 | - | 10 | - | 10 | - | 10 | - | 10 | In workroom |
| Worktable | wrk2 | 80 | - | 80 | _ | 80 | - | 80 | - | 80 | Behind customer service counter. |
| Сору | cpy10 | 20 | _ | 20 | - | 20 | - | 20 | - | 20 | Behind customer service counter. |
| Kitchenette | kit2 | 160 | 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 | # | 20 | - | 20 | - | 20 | - | 20 | - | 20 | Not shared with the public. |
| | | | | | | | | | | | |

MOSELEY ARCHITECTS

| | | | CURRENT | ENT | 20 | 2025 | 7 | 2030 | 7 | 2040 | |
|------------------------------|-------|-------|---------|-------|-----|-------|-----|-------|-----|-------|------------------------|
| SPACE REQUIRED | | | NEEDS | DS | Ī | NEEDS | W | NEEDS | Z | NEEDS | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΩTY | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Janitor's Closet | lo(| 09 | - | 09 | - | 09 | - | 09 | - | 09 | |
| Closet | clos1 | 25 | - | 25 | ~ | 25 | _ | 25 | _ | 25 | |
| TOTAL PERSONNEL | | | 4 | | 22 | | 22 | | 9 | | |
| SUBTOTAL SPACE REQUIRED | | | | 2,113 | | 2,181 | | 2,181 | | 2,249 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 740 | | 763 | | 763 | | 787 | |
| | | | | | | | | | | | |
| CURRENT AREA OCCUPIED | | 2,150 | | | | | | | | | EOC/SATELLITE SERVICES |
| TOTAL DIVISION SPACE REQ'D | | | | 2,853 | | 2,944 | | 2,944 | | 3,036 | |
| | | | | | | | | | | | |
| | | | | • | | | | • | | | |

| SPACE REQUIRED | | | CURRENT | ENT | N 2 | 2025 NEEDS | Ϋ́Ξ | 2030 NEEDS | 2 A | 2040 NEEDS | REMARKS |
|---|----------|---------|---------|------|-----|---------------|-----|---------------|-----|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔTΥ | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| GENERAL SERVICES - ADMINISTRATION AND CIP | RATION A | AND CIF | • | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Full generator on building |
| ADMINISTRATION | | | | | | | | | | | |
| Director | po4 | 168 | - | 168 | ~ | 168 | 7 | 168 | 7 | 168 | Conference table for four within office. |
| Assistant Director | po3 | 144 | ~ | 144 | 2 | 288 | 2 | 288 | 2 | 288 | Conference table for four within office. |
| Senior Office Assistant | ws5 | 100 | ~ | 100 | - | 100 | 2 | 200 | 2 | 200 | Front desk receptionist. In open office area with Administrative Assistant. 64 square foot workstation plus additional counter space. |
| Budget Analyst | po2 | 120 | 0 | 0 | ~ | 120 | _ | 120 | ~ | 120 | |
| Information Systems Tech | po2 | 120 | ~ | 120 | ~ | 120 | ~ | 120 | ~ | 120 | |
| Data Manager | po2 | 120 | | 0 | 0 | 0 | _ | 120 | _ | 120 | Budgeted for in IRM. |
| Admin Services Coordinator (Levels I-III) | po1 | 100 | _ | 100 | 2 | 200 | 2 | 200 | 2 | 200 | |
| Administrative Services Supervisor | po1 | 100 | 0 | 0 | 0 | 0 | _ | 100 | _ | 100 | |
| Recycling Utility Representative | po1 | 100 | _ | 100 | ~ | 100 | 7 | 100 | ~ | 100 | Located at Tewning with G.S. Facilities. Budgeted under G.S. Solid-Waste. |
| Customer Service Recycling Admin. | ws3 | 64 | 2 | 128 | 7 | 128 | 7 | 128 | 7 | 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 | 144 | _ | 144 | ~ | 144 | ~ | 144 | ~ | 144 | |
| Capital Projects Coordinator | po2 | 120 | 2 | 240 | 4 | 480 | 4 | 480 | 2 | 009 | Two funded positions currently. Need four currently. Applied for two additional positions in the FY2021 Budget. |
| Operations Project Coordinator | po2 | 120 | - | 120 | - | 120 | _ | 120 | _ | 120 | |
| Contracts Administrator | po1 | 100 | 0 | 0 | 0 | 0 | _ | 100 | _ | 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 | 100 | | 0 | _ | 100 | 2 | 200 | 2 | 200 | |
| SUSTAINABILITY | | | | | | | | | | | |
| Environmental Sustainability Coordinator | po2 | 120 | 1 | 120 | 1 | 120 | 1 | 120 | 1 | 120 | Dawn. Energy manager. Oversees recycling, clean county commission, event coordinator. |
| EE Specialist | po1 | 100 | 0 | 0 | ~ | 100 | 2 | 200 | ဇ | 300 | Requested 1 in FY2020-21 budget. Energy management and analysis. |
| EE Intern | ws1 | 36 | 2 | 72 | 2 | 72 | 3 | 108 | 4 | 288 | Increased paperwork for permitting. Outsourcing easement acquisition now. Not FTE |
| | | - | | | | | | | | | |

MOSELEY ARCHITECTS

| SPACE REQUIRED | | | CURRENT | ENT DS | 2025 NEEDS | SO DS | 2030 NEEDS | OS DS | 2040 NEEDS | S | REMARKS |
|----------------------------------|------------------|------|---------|-----------|---------------|----------|---------------|----------|---------------|-------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Visitor Waiting - Seat 4 | vis4 | 80 | _ | 80 | - | 80 | - | 80 | _ | 80 | Seating for 4. Secured lobby. |
| Reception Counter | cs5 | 25 | ~ | 52 | - | 25 | _ | 25 | - | 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 | ~ | 144 | - | 144 | 7 | 288 | 2 | 288 | Shared office Open office looking into the waiting area. Inspector I/II/III. Two people per office. |
| Plan File Room | | 225 | ~ | 225 | - | 225 | - | 225 | - | 225 | With worktable, files around perimeter, monitor on wall. Filing needs reduced over time. Flat files and a 5x5 workstation. |
| Files (storage room) | <u>lat</u> | 12 | 14 | 168 | 12 | 144 | 10 | 120 | _ | 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 | 20 | _ | 20 | - | 20 | - | 20 | - | 20 | 100 mailboxes, 3" high x 12" wide |
| Storage - promotional materials | st1 | 25 | _ | 25 | - | 25 | - | 25 | _ | 25 | Include area for promotional storage materials |
| Toilets | t t 2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 640 | |
| Janitor's Closet | Jc1 | 09 | _ | 09 | - | 09 | - | 09 | _ | 09 | |
| Locker Room | lkr1 | 2 | 2 | 25 | 9 | 30 | | 22 | 12 | 300 | Everyone who doesn't have an office gets a locker. Combine with Facilities and Grounds. |
| Conference room - seat 6 | cnf6 | 150 | - | 150 | ~ | 150 | - | 150 | ~ | 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 | ~ | 350 | _ | 350 | - | 320 | ~ | 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 | _ | 1,800 | - | 1,800 | - | 1,800 | - | 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 shelfer. |
| ~Storage - table and chair | st8 | 300 | _ | 300 | - | 300 | - | 300 | - | 300 | Adjacent to training room |
| ~AV Storage | st35 | 100 | ~ | 100 | - | 100 | - | 100 | _ | 100 | Adjacent to training room |
| ~Emergency Response Storage | st4 | 120 | ~ | 120 | - | 120 | 1 | 120 | - | 120 | Adjacent to training room. Store cots, PPE gear |

| REMARKS | | | Include table and seating for 20, Kitchenette 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. | Includes space for promotional materials, trash cans, and recycling bins. | | Storage. Test and troubleshoot. | Large format copier, shred-it bin, counter, worktable or counter standing height | Currently at Jamestown Center. Could be eliminated in the future. | | | | Does not include Training Room or Overall County Storage | 107 TEWNING RD., 113 TEWNING RD., JAMESTOWN CENTER | _ |
|----------------|-------|-------------|--|---|---------------------------|---------------------------------|--|---|--------------------------------------|-----------------|-------------------------|--|---|---|
| 2040 NEEDS | | QTY SQFT | 1 384 | 1 160 | 1 40 | 1 200 | 1 225 | 1 3,000 | 1 1,000 | 36 | 13,022 | 2,528 | 15,550 | |
| 2030 NEEDS | | QTY SQFT | 1 384 | 1 160 | 1 40 | 1 200 | 1 225 | 1 3,000 | 1 1,000 | 33 | 12,093 | 2,203 | 14,296 | _ |
| 2025 NEEDS | | QTY SQ FT | 1 384 | 1 160 | 1 40 | 1 200 | 1 225 | 1 3,000 | 1 1,000 | 24 | 11,292 | 1,922 | 13,214 | _ |
| CURRENT | | SQFT | 1 384 | 1 160 | 1 40 | 1 200 | 1 225 | 1 3,000 | 1 1,000 | 17 | 10,507 | 1,647 | 12,154 | _ |
| ช 🕹 | SQ FT | ЕАСН | 384 | 160 | 40 | 200 | 225 | 3000 | 1000 | | | 35% | 7,822 | _ |
| | SPACE | CODE | n/a | st5 | n/a | st6 | wrk15 | | | | | | 7 | |
| SPACE REQUIRED | | DESCRIPTION | Breakroom | EE Storage Room | Storage - office supplies | IT Systems Tech | Copier and Workroom | Overall County Storage - Unconditioned | Overall County Storage - Conditioned | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | CURRENT AREA OCCUPIED TOTAL DIVISION SPACE REQ'D | |

| SPACE REQUIRED | | | CURRENT | ENT DS | 2025 NEEDS | 25 :DS | ~ Z | 2030 NEEDS | NEI NEI | 2040 NEEDS | REMARKS |
|--|-------|------|---------|-----------|---------------|-----------|--------------|---------------|-------------|---------------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | ΩTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| GENERAL SERVICES - FACILITIES | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Facilities Superintendent | po3 | 144 | _ | 144 | _ | 144 | _ | 144 | ~ | 144 | |
| Security and Custodial Superintendent | po3 | 144 | 0 | 0 | - | 144 | 2 | 288 | 2 | 288 | Requested in FY 2022. May become separate roles in 10 years. |
| Facilities Foreman | po1 | 100 | _ | 100 | - | 100 | 1 | 100 | ~ | 100 | |
| Lead Facilities Specialist (HVAC) | ws2 | 48 | _ | 48 | ~ | 48 | 1 | 48 | ~ | 48 | In Facilities Open Office. |
| Lead Facilities Specialist (Electrical) | ws2 | 48 | 1 | 48 | 1 | 48 | 1 | 48 | ~ | 48 | In Facilities Open Office. |
| Lead Facilities Specialist (Structural) | ws2 | 48 | - | 48 | ~ | 48 | - | 48 | ~ | 48 | In Facilities Open Office. |
| Lead Facilities Specialist (Plumbing) | ws2 | 48 | | 0 | ~ | 48 | - | 48 | ~ | 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 | - | 48 | - | 48 | _ | 48 | - | 48 | In Facilities Open Office. |
| Senior Facilities Specialist (Structural) | ws2 | 48 | 2 | 96 | ~ | 48 | ~ | 48 | - | 48 | In Facilities Open Office. Convert 1 in 5 years to Lead Facilities Specialist (Plumbing). |
| Facilities Specialist | ws2 | 48 | 2 | 96 | က | 144 | က | 144 | က | 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 | 1 | 0 | - | 0 | | 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) | | | ∞ | 0 | 80 | 0 | ∞ | 0 | 8 | 0 | No dedicated workspace. |
| Apprentice (Electrical) | ws2 | 48 | 0 | 0 | _ | 48 | _ | 48 | _ | 0 | |
| Preventative Maintenance Technician (HVAC) | ws2 | 48 | 0 | 0 | ~ | 48 | - | 48 | _ | 48 | |
| Construction Specialist I II III | ws2 | 48 | 0 | 0 | 0 | 0 | _ | 48 | ~ | 48 | |
| Controls Technician (HVAC) | ws3 | 64 | 0 | 0 | - | 64 | _ | 64 | - | 64 | |
| Inventory Specialist | ws2 | 48 | 0 | 0 | - | 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 | - | 48 | ~ | 48 | |
| Apprentice (Plumbing) | ws2 | 48 | 0 | 0 | 0 | 0 | 1 | 48 | 1 | 48 | |
| | | | | | | | | | | | |

| 0 2040 DS NEEDS REMARKS | | SQFT QTY SQFT | Restricted public access | 36 1 36 | 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. | With three workstations, with storage room of 20 x 20, overhead door | 800 1 800 With three workstations, with storage room of 20 x 20, overhead door | Shared, refer to General Services - Admin. Locate near front of suite. | Shared, refer to General Services - Admin. Once a week. | Shared, refer to General Services - Admin. | 400 1 400 Dropoff of goods for General Services. Space to offload an entire trailer. Provide loading dock and dock leveler. | 224 7 224 | 152 19 152 Also have custodial lookers at the LEC and Recreation Center, Human Services and Government Center. ECC is served from | 80 1 80 | 60 1 60 Refrigerator, microwave, sink, coffee maker. | 60 1 60 | 25 1 25 | 450 Overhead door or adjacent to Gen Bidg Maint Shop, storage of attic stock, secure space | 100 1 100 Paint, refrigerant, and fuel storage; exterior explosion proof exhaust fan; no spray booth | 140 1 140 Overhead door | 100 1 100 Keys | 44 | 6,439 | 874 B57 Does not include Shops and Storage rooms areas | |
|----------------------------|-------|---------------|--------------------------|---------------------|---|--|--|--|---|--|---|-----------|---|-----------|--|------------------|-------------|--|--|-------------------------|----------------|-----------------|-------------------------|--|--|
| 2030 NEEDS | | т ату | | 36 1 | 1,600 1 1,6 | 800 1 8 | 800 1 8 | - | - | | 400 1 4 | 224 7 2 | 120 19 1 | 1 1 | 1 1 | 60 1 | 25 1 | 450 1 4 | 100 | 140 1 1 | 100 | 44 | 9 | 745 8 | |
| 2025 NEEDS | | T QTY SQ | | 1 | - | - | ~ | _ | ~ | | _ | 7 | 15 | 1 | 1 | 1 | 1 | - | - | - | 1 | 39 | 9 | | |
| CURRENT | | QTY SQFT | | 1 36 | 1,600 | 1 800 | 1 800 | _ | ~ | | 1 400 | 7 224 | 10 80 | 1 80 | 1 60 | 1 60 | 1 25 | 1 450 | 1 100 | 1 140 | 1 100 | 29 | 5,679 | 591 | |
| | SQFT | EACH | | 36 | 1600 | 800 | 800 | | | | 400 | 32 | 8 | 80 | 09 | 09 | 25 | 450 | 100 | 140 | 100 | | | 35% | |
| | SPACE | CODE | | ws1 | n/a | n/a | n/a | | | | | gwb | lkr2 | wrk2 | kit1 | Jc1 | st1 | st11 | st35 | st45 | st35 | | | | |
| SPACE REQUIRED | | DESCRIPTION | SUPPORT SPACE | Drop-in Workstation | General Bldg Maint Shop | Mechanical Shop | Electrical Shop | Conference Room - Seat 4 | Conference Room - Seat 20 | Training Room | Inventory Storage | File Room | Lockers | Copy/Work | Kitchenette | Janitor's Closet | Coat Closet | All Trade Storage | Chemical Storage | Custodial Storage | Secure Storage | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | |

| SPACE REQUIRED | | | CURRENT | ENT SS | 2025 NEEDS | S DS | N 20 | 2030 NEEDS | 2040 NEEDS | to DS | REMARKS |
|---------------------------------|-------|-------|---------|-----------|---------------|---------|------|---------------|---------------|----------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| GENERAL SERVICES - FLEET | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | 400 licensed motorized pieces. Another 500 trailer, weed eater, boat, tractor etc. Currently 14 bays (7 pull thru). |
| Fleet Director | po3 | 144 | 1 | 144 | - | 144 | ~ | 144 | - | 144 | Conference table for 4 in office. |
| Assistant Director | po2 | 120 | 0 | 0 | 0 | 0 | ~ | 120 | - | 120 | |
| Service Coordinator | ws4 | 80 | - | 80 | 1 | 80 | - | 80 | - | 80 | Accessible to the customer drop off. |
| Assistant Service Coordinator | ws4 | 80 | | 0 | | 0 | ~ | 80 | - | 80 | Accessible to the customer drop off. |
| Shop Foreman | ws2 | 48 | 0 | 0 | | 0 | ~ | 48 | 2 | 96 | Accessible to the technicians. |
| Lead Automotive Technician | | | - | 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 | 9 | 0 | 7 | 0 | 24 total bays. 12 total leads and techs. No dedicated workspace. |
| Mechanic Helper | | | 0 | 0 | 1 | 0 | ~ | 0 | 2 | 0 | No dedicated workspace. |
| Lead Small Engine Mechanic | | | 0 | 0 | 0 | 0 | - | 0 | - | 0 | No dedicated workspace. Small Engine repair could be done in a separate facility. |
| Small Engine Mechanic | | | _ | 0 | _ | 0 | ~ | 0 | 2 | 0 | No dedicated workspace. |
| Lead Inventory Specialist | po1 | 100 | 0 | 0 | 0 | 0 | _ | 100 | - | 100 | |
| Inventory Specialist | WSS | 25 | - | 25 | - | 25 | _ | 25 | - | 25 | Workstation at Inventory Counter. Shared workstation away from counter. |
| Assistant Inventory Specialist | WSS | 25 | - | 25 | _ | 25 | ~ | 25 | 2 | 20 | Workstation at Inventory Counter. Shared workstation away from counter. |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 25 DS | 2030 NEEDS | 0 | 2040 NEEDS | 080 | REMARKS |
|---|-------|--------|---------|--------|---------------|----------|---------------|--------|---------------|--------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΑΤΑ | SQFT | αTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Shared Workstation - Technician/Mechanics | ws2 | 48 | က | 144 | ဇ | 144 | က | 144 | ဇ | 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 | ws1 | 36 | - | 36 | - | 36 | - | 36 | - | 36 | Shared for all inventory staff. Away from counter. |
| Inventory Counter | cs15 | 06 | - | 06 | ~ | 06 | - | 06 | - | 06 | 3.0" deep and 15'-0" wide with window into service bays. Connected to inventory storage. |
| Inventory Counter Staging | | 225 | - | 225 | - | 225 | - | 225 | - | 225 | |
| Inventory Storage | | | - | 2,400 | - | 3,100 | 1 | 3,600 | - | 4,100 | Includes bulk fluid storage. (2) 300 gallon tanks and (5) 55 gallon tanks. |
| Waste Fluid Storage | | 270 | _ | 270 | - | 270 | _ | 270 | - | 270 | |
| Surplus Storage | | 360 | _ | 360 | - | 360 | - | 360 | _ | 360 | |
| Equipment Storage | | 200 | - | 200 | - | 200 | - | 200 | - | 200 | Double doors into bay space. Used for storing welders, rolling cabinets, and other large equipment. |
| Files | lat | 12 | 2 | 24 | 2 | 24 | 2 | 24 | 2 | 24 | |
| Manual Storage | st3 | 80 | - | 80 | - | 80 | - | 80 | - | 80 | |
| Toilet/Shower | | 245 | 2 | 490 | 2 | 490 | 2 | 490 | 2 | 490 | Two WC/Two Urinals, two sinks and one shower. Three WC for women. |
| Lockers | lkr1 | 2 | 10 | 20 | 12 | 09 | 19 | 92 | 24 | 120 | |
| Break Room | | 400 | _ | 400 | - | 400 | - | 400 | - | 400 | Seating for all staff. Provide range and hood with ANSUL system, refrigerator, sink, microwave, and coffee pot. |
| Conference/Training Room | cnf12 | 260 | - | 260 | - | 260 | - | 260 | - | 260 | |
| Vehicle Bays | | 220 | 10 | 5,500 | 14 | 7,700 | 16 | 8,800 | 20 1 | 11,000 | 18x30 with 14'-0" door. Pull thru bay. |
| Vehicle End Bays | | 099 | 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 | | 1320 | - | 1,320 | - | 1,320 | - | 1,320 | - | 1,320 | 22x60 pull thru bay. |
| Handheld Equipment Drop off/Pick-up | | 240 | - | 240 | - | 240 | - | 240 | - | 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 | n/a | 400 | _ | 400 | - | 400 | - | 400 | - | 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 equiment changed out. |
| TOTAL PERSONNEL | | | 10 | | 12 | | 19 | | 24 | | |
| SUBTOTAL SPACE REQUIRED | | | | 15,703 | - | 18,613 | (A | 20,596 | 0 | 23,394 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 2,185 | | 2,434 | | 2,743 | | 2,952 | Does not include Vehicle Bays |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 12,536 | | 17,888 | ~ | 21,047 | ~ | 23,339 | 2 | 26,346 | 103 TEWNING RD. |
| | | _ | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT | 2 1 | 2025 NEEDS | 2030 NEEDS | 30 | 2040 NEEDS | u | M M M M M M M M M M M M M M M M M M M |
|----------------------------------|-------|-------|---------|------|-----|---------------|---------------|------|---------------|-------|---|
| | SPACE | A C C | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔT | SQFT | Λ | SQF | ΔTΥ | SQFT | S YTO | SQ FT | |
| | | | | | | | | | | | |
| GENERAL SERVICES - GROUNDS | S | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Ideally collocated with General Services - Fleet. Add Warhill Equipment. |
| Superintendent | po3 | 144 | - | 144 | - | 144 | - | 144 | _ | 144 | Conference table to seat four in office. |
| Grounds Foreman | | | _ | 0 | 2 | 0 | 2 | 0 | 2 | 0 | Shared Office |
| Landscape Technician | ws1 | 36 | ~ | 36 | ~ | 36 | _ | 36 | ~ | 36 | Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing. |
| Pesticide Spray Technician | ws1 | 36 | ~ | 36 | ~ | 36 | _ | 36 | ~ | 36 | Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing. |
| Athletic Field Technician | ws1 | 36 | 0 | 0 | ~ | 36 | _ | 36 | ~ | 36 | Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing. |
| Stormwater Facilities Technician | ws1 | 36 | 0 | 0 | ~ | 36 | ~ | 36 | - | 36 | Shared open office. Provide locker. Workstation wall mounted counter with dividers. Filing. |
| Lead Groundskeeper | ws1 | 36 | 9 | 216 | ∞ | 288 | ∞ | 288 | o | 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, II. No dedicated workspace. Provide locker. |

| SPACE RECIIIRED | | | CURRENT | LN: or | 2025 NEEDS | " | 2030 NEEDS | | 2040 NEEDS | _ " | DEMADEK S |
|--------------------------------|--------|-------|---------|--------|---------------|-------|---------------|-------|---------------|-------|---|
| | SPACE | SQ FT | | | | , | | | | | |
| DESCRIPTION | CODE | EACH | ΑTΩ | SQFT | ΔTγ. | SQ FT | QΤΥ | SQFT | ΛTØ | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Grounds Maint Shop | | 1800 | ~ | 1,800 | _ | 1,800 | - | 1,800 | - | 1,800 | (Currently at Tewning). 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 | ~ | 260 | _ | 260 | - | 260 | - | 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 | _ | 200 | _ | 200 | - | 200 | ~ | 200 | Currently under the bleachers at the stadium. |
| Grounds Foreman Shared Office | po3 | 144 | - | 144 | - | 144 | - | 144 | - | 144 | Grounds Foreman, 2 workstations. |
| Drop-in Workstations | WS | 15 | က | 45 | က | 45 | က | 45 | က | 45 | Shared by staff without permanent workspace. |
| Visitor Waiting Area | vis2 | 20 | - | 20 | - | 20 | - | 20 | _ | 20 | 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 | 20 | | | | | | | | | 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 | ~ | 12 | - | 12 | - | 12 | ~ | 12 | |
| Grounds Maint Shop (mezzanine) | | 480 | ~ | 480 | - | 480 | - | 480 | ~ | 480 | Sign storage |
| Locker Rooms | | | | | | | | | | | |
| ~Toilet Rooms | Ħ E | 20 | 2 | 250 | 2 | 250 | 2 | 250 | 2 | 250 | |
| ~Showers | shw1 | 35 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 70 | Attached to 2 of the toilet rooms. Unisex. |
| ~Laundry bin and rack | st1 | 25 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | |
| ~Lockers | lkr2 | 8 | 29 | 232 | 35 | 280 | 35 | 280 | 38 | 304 | 18" x 18" Rain gear, winter gear, boots. |

| | | | CURRENT | IN | 2025 | 55 | 2030 | 0 | 2040 | | |
|---------------------------------------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|---|
| SPACE REQUIRED | | | NEEDS | SC | NEEDS | DS | NEEDS | DS | NEEDS | [| REMARKS |
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔΤΥ | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY S | SQFT | |
| 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 | ý, | 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, | 5,946 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ۶ " | 2025 NEEDS | v | 2030 NEEDS | | 2040 NEEDS | REMARKS |
|---|-------------------|-------|----------|--------|---------------|--------|---------------|-------|---------------|--|
| | SPACE | SQ FT | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | QTY 8 | SQ FT | QTY SQFT | | QTY SQFT | |
| | | | | | | | | | | |
| GENERAL SERVICES - GROUNDS WARHILL BUILDING | DS WARHILL | BUILD | SING | | | | | | | |
| SUPPORT SPACE | | | | | | | | | | |
| Sports Complex Shop | | 3000 | ~ | 3,000 | 4 | 3,000 | 1 3,0 | 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 | | 2000 | - | 2,000 | 1 5 | 2,000 | 1 5,000 | 00 | 1 5,000 | Currently Warhill Stadium Maintenance Shop. Existing space is 2,500 sf. |
| Materials Storage | | 2000 | - | 2,000 | 1 2 | 2,000 | 1 2,000 | 00 | 1 2,000 | Currently at Warhill Stadium Maintenance Shop. Not currently covered. |
| Pesticide Spray Processing Area | | 320 | ~ | 320 | - | 320 | 1 | 320 | 1 320 | Exterior covered canopy: Water Collection area, does not go to saniary 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). |
| | | | C | | c | | c | | c | |
| SUBTOTAL SPACE REQUIRED | | | > ~ | 10.320 | 0 | 10.320 | 10.320 | 00 | 10.320 | |
| INTERNAL CIRCULATION FACTOR | | 25% | | 2,580 | 2 | 2,580 | 2,580 | 80 | 2,580 | |
| | | | | | | | | | | |
| EXISTING OCCUPIED AREA | 4 | 4,900 | | | | | | | | WARHILL STADIUM MAINT. BLDG. |
| TOTAL DIVISION SPACE REQ'D | | | 7 | 12,900 | 12 | 12,900 | 12,900 | 00 | 12,900 | |
| | | | | _ | | _ | | | | |

| SPACE REQUIRED | | | CURRENT | ENT DS | 2025 NEEDS | 2025 JEEDS | 2030 NEEDS | S | 2040 NEEDS | REMARKS | |
|---------------------------------------|---------|---------------|---------|-----------|---------------|---------------|---------------|-------|---------------|---|--|
| DESCRIPTION | SPACE | SQ FT EACH | QTY | SQ FT | QTY | SQ FT | QTY | SQ FT | QTY SQFT | -± | |
| | | | | | | | | | | | |
| GENERAL SERVICES - SOLID WASTE ADMIN. | STE ADN | IN. | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | No additional storage space required. 2 ac center is added. Added generator at centr storm debris collection when power is out. | 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. |
| Superintendent | po3 | 144 | ~ | 144 | ~ | 144 | - | 144 | - | Conference table for four in office | ur in office. |
| Foremen | po2 | 120 | _ | 120 | - | 120 | _ | 120 | 1 | 120 | |
| SUPPORT SPACE | | | | | | | | | | | |
| Reception Counter | | 20 | _ | 20 | - | 20 | - | 20 | - | 50 | |
| Conference - seat 6 | cnf6 | 150 | - | 150 | 7 | 150 | 1 | 150 | 1 | 150 Staff Meetings | |
| Lateral | lat | 12 | 2 | 24 | 2 | 24 | 2 | 24 | 2 | 24 In Conference Room | |
| Copy/Supply Room/Storage | wrk3 | 170 | _ | 170 | - | 170 | - | 170 | 1 | 170 | |
| Closet | clos2 | 20 | - | 20 | - | 20 | - | 20 | _ | 50 | |
| Kitchenette/Break | | 80 | _ | 80 | - | 80 | - | 80 | - | 80 Refrigerator, sink, coffee maker, microwave | e maker, microwave. |
| Staff Toilet Room | # | 20 | - | 20 | - | 20 | - | 20 | - | 50 | |
| Janitor's Closet | jc1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | |
| TOTAL PERSONNEL | | | 2 | | 2 | | 7 | | 2 | | |
| SUBTOTAL SPACE REQUIRED | | | | 868 | | 868 | | 868 | ω | 898 | |
| INTERNAL CIRCULATION FACTOR | | 25% | | 225 | | 225 | | 225 | 2 | 225 | |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA | | 1014 | | | | | | | | GS - SOLID WASTE | |
| TOTAL DIVISION SPACE REQ'D | | | | 1,123 | | 1,123 | | 1,123 | 1,123 | 23 | |

| SPACE REQUIRED | | CURRENT | | 2025 NEEDS | `` z | 2030 NEEDS | 2040 NEEDS | S | REMARKS |
|--|--------------|--------------|----------|---------------|----------|---------------|---------------|------|--|
| | SPACE SQFT | | | | | | | | |
| DESCRIPTION | CODE EACH | QTY | SQFT | QTY SQ FT | Γ ΩΤΥ | SQFT | ΩTY : | SQFT | |
| | | | | | | | | | |
| GENERAL SERVICES - SOLID WASTE CONVENIENCE CENTERS | ASTE CONVENI | ENCE CENTERS | 10 | | | | | | |
| PERSONNEL SPACE | | | | | | | | | |
| | | c | 0 | | | C | c | C | Waste and of Connections Onder Dulling Incoled at soch Connections Onder Hans |
| Senior Conv. Center Attendant | | N | o | n | n 0 | O | 'n | 0 | work out of convenience center building located at each convenience center. Have CDL. |
| Convenience Center Attendant | | Ŋ | 0 | 9 | 9 0 | 0 | 9 | 0 | Work out of Convenience Center Building located at each Convenience Center. |
| SUPPORT SPACE | | | | | | | | 0 | |
| Convenience Center | | က | 0 | 4 | 0 | 0 | 4 | 0 | 1 @ Center, 1 @ Toano, 1 @ Tewning Rd, 1 Proposed @ Grove |
| Convenience Center Building | 80 | ဇာ | 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 | | 6 | 6 | | o | | |
| SUBTOTAL SPACE REQUIRED | | 2 | 240 | 320 | 0 | 320 | | 320 | |
| INTERNAL CIRCULATION FACTOR | 0% | | 0 | 0 | 0 | 0 | | 0 | |
| | | | | | | | | | |
| EXISTING OCCUPIED AREA | 240 | | | | | | | | CONVENIENCE CENTERS |
| TOTAL DIVISION SPACE REQ'D | | 2 | 40 | 320 | 0 | 320 | | 320 | |
| | | | | | | | | | |

| | | | CURRENT | ENT | 8 | 2025 | 7 | 2030 | 20 | 2040 | |
|--|-----------|-------|----------|--------|----|-------|-----|-------|----------|-------|--|
| SPACE REQUIRED | | | NEEDS | DS | W | NEEDS | Z | NEEDS | NE | NEEDS | REMARKS |
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| GENERAL SERVICES - STORMWATER & RESOURCE PROTECT | /ATER & R | ESOUF | RCE PROT | ECTION | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Director | po4 | 168 | _ | 168 | - | 168 | _ | 168 | _ | 168 | Supervisory. Small conference table to seat four. |
| Assistant Director | po2 | 120 | - | 120 | 7 | 120 | - | 120 | 7 | 120 | Supervisory. Small conference table to seat four. |
| Stormwater Specialist | ws3 | 64 | ~ | 64 | 7 | 128 | 2 | 128 | က | 192 | Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office. |
| Stormwater Coordinator | ws3 | 64 | ~ | 64 | 7 | 128 | 2 | 128 | က | 192 | Large amount of growth due to both county growth and increased regulatory requirements. Shared office, 2 per office. |
| Permitting Specialist | po2 | 120 | _ | 120 | - | 120 | _ | 120 | - | 120 | Supervisory |
| Lead Stormwater Inspector | po1 | 100 | - | 100 | ~ | 100 | 2 | 200 | 2 | 200 | Supervisory |
| Stormwater Inspector | ws1 | 36 | 2 | 180 | 9 | 216 | 7 | 252 | 80 | 288 | Shared office |
| Senior Watershed Planner | ws3 | 64 | - | 64 | 7 | 64 | - | 64 | 7 | 64 | Shared office, 2 per office. |
| Watershed Planner | ws3 | 64 | _ | 64 | 2 | 128 | 2 | 128 | က | 192 | Shared office, 2 per office. |
| Lead Stormwater Assistant | ws3 | 64 | 1 | 64 | _ | 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 | _ | 120 | - | 120 | _ | 120 | - | 120 | Supervisory |
| Civil Engineer I,II,III | ws3 | 64 | 2 | 128 | က | 192 | 4 | 256 | 4 | 256 | Shared office, 2 per office. |
| Surety Permit Specialist | ws3 | 64 | 0 | 0 | _ | 64 | _ | 64 | ~ | 64 | *Requested for FY 2021 |

| SPACE REQUIRED | | | CURRENT | ENT OS | NE 2 | 2025 NEEDS | N 2 | 2030 NEEDS | 2C NE | 2040 NEEDS | REMARKS |
|--|-------|-------|---------|-----------|----------|---------------|-----|---------------|----------|---------------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | ΔTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Stormwater Inspector Huddle Space | cnf4 | 100 | ~ | 100 | - | 100 | - | 100 | ~ | 100 | Seat 4. In the middle of the Stormwater Inspector area. |
| Waiting - 6 | vis6 | 120 | ~ | 120 | 7 | 120 | - | 120 | - | 120 | |
| Computer Kiosk in Lobby | | 15 | ~ | 15 | - | 15 | 2 | 30 | 2 | 30 | Could be shared with BS&P. If colocated with BS&P the need would stay at 1 through 20 years (three total between divisions). |
| Reception Counter | | 20 | 1 | 20 | 7 | 20 | - | 20 | 1 | 20 | Staffed by Stormwater Assistant. Duress alarm. |
| Huddle Space - seat 4 | cnf4 | 100 | ~ | 100 | - | 100 | 2 | 200 | 2 | 200 | |
| Conference - seat 6 | cnf6 | 150 | - | 150 | - | 150 | 2 | 300 | 2 | 300 | If possible door from lobby and secure door from staff side. |
| Conference - seat 20 | cnf20 | 350 | ~ | 350 | - | 350 | - | 350 | ~ | 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 | - | 10 | - | 10 | - | 10 | ~ | 10 | |
| Copy/Work/Supply Room | wrk9 | 81 | - | 81 | - | 81 | - | 81 | _ | 81 | |
| Storage Room | st4 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | Dog pot stations, large signs, giveaway items. |
| Shred-it | | 10 | _ | 10 | - | 10 | - | 10 | _ | 10 | In Copy/Mork/Supply |
| Break Room | kit2 | 160 | | | | | | | | | Access to shared break room in the building. |
| Coffee Niche | kit1 | 09 | _ | 09 | - | 09 | 1 | 09 | _ | 09 | Full size refrigerator, microwave, sink, coffee maker. |
| Staff Toilet Room | t# | 20 | - | 20 | - | 20 | - | 20 | _ | 20 | Shared in building. |
| Janitor's Closet | jc1 | 09 | ~ | 09 | 7 | 09 | - | 09 | - | 09 | Shared in building. |
| Closet | clos1 | 25 | - | 25 | 7 | 25 | - | 25 | - | 25 | |
| Small Boat | | | - | | - | | - | | ~ | | |
| Fleet Vehide 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 TOTAL DIVISION SPACE REQ'D | | 3,575 | | 3,884 | | 4,381 | | 5,111 | | 5,435 | BUILDING E |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT NEEDS | ENT S | 2025 NEEDS | 25 :DS | 2030 NEEDS | 2030 JEEDS | 2C NEI | 2040 NEEDS | REMARKS |
|------------------------------|-------|---------------|------------------|----------|---------------|-----------|---------------|---------------|-----------|---------------|--|
| DESCRIPTION | SPACE | SQ FT EACH | QTY | SQ FT | ΔTY | SQ FT | QTY | SQFT | ΩT | SQFT | |
| HUMAN RESOURCES | | | | | | | | | | | |
| Director | po4 | 168 | ~ | 168 | - | 168 | ~ | 168 | ~ | 168 | |
| Senior HR Specialist | po2 | 120 | 2 | 240 | 2 | 240 | 2 | 240 | 2 | 240 | |
| HR Specialist | po1 | 100 | 2 | 200 | က | 300 | 4 | 400 | 2 | 200 | Shared office w/ (2) HR specialists per space. |
| Benefit Coordinator | po1 | 100 | ~ | 100 | - | 100 | - | 100 | ~ | 100 | Currently part time, full time in 10 yrs. |
| Training & Development Coor. | po1 | 100 | ~ | 100 | - | 100 | - | 100 | 2 | 200 | Combined in shared office space in workstations (separate from HR Specialist). |
| Administrative Coordinator | po1 | 100 | - | 100 | ~ | 100 | - | 100 | ~ | 100 | Confidential, payrole and budgeting. |
| | | | | | | | | | | | |

| SPACE REQUIRED SPACE DESCRIPTION CODE SUPPORT SPACE Waiting 8 vis | | | | S | | S. | | | | <i>y</i> | |
|---|-------|------|-------|------|-------|-------|----------|-------|--------------|----------|--|
| SPA COI | | ſ | NEEDS | | NEEDS | ,[| | NEEDS | 1 | 3 | REMARKS |
| 00 | | SQFT | | | | | | | | | |
| | | EACH | QTY | SQFT | ΔTΥ | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| | vis8 | 160 | ~ | 160 | - | 160 | - | 160 | - | 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 | - | 100 | - | 100 | ~ | 100 | - | 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 | 2 | 96 | In Waiting. 1 WS for paperwork. 1 WS for computer filled applications. |
| IT Support Specialist p | po2 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | Refer to IRM for staff position. |
| Small Conference - 4 (employee relations) co | cnf4 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | Interview/Small Conference. 1 door from lobby, 1 controlled door to staff area. Soundproof. |
| Conference - seat 20 cnt | cnf20 | 350 | - | 350 | - | 350 | ~ | 350 | - | 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, teleconference, etc. Reconfigurable with training tables. |
| Testing/Interview Room p | po1 | 100 | _ | 100 | _ | 100 | _ | 100 | _ | 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 | 10 | 120 | |
| Open Shelves | Lat | 12 | 25 | 300 | 20 | 240 | 16 | 192 | 13 | 156 | |
| Records Processing | | 20 | - | 20 | - | 20 | - | 20 | - | 20 | Adjacent to Work Room. Secured w/ shelving. |
| Copy/Work/Supply Room wrk | wrk10 | 100 | - | 100 | _ | 100 | - | 100 | - | 100 | Counter, copier, office supplies. |
| Shred-it | | 10 | _ | 10 | _ | 10 | _ | 10 | _ | 10 | In Work Room |
| Closet | clos1 | 25 | - | 25 | - | 25 | - | 25 | ~ | 25 | Store large folding grill/griddle and tubs of cooking utensils, serving utensils, and decorations. |
| Lactation Room | | 09 | - | 09 | - | 09 | - | 09 | - | 09 | 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/cubides. |
| Break | kit2 | 160 | | | | | | | | | Shared within building. |
| Coffee Niche | cof1 | 25 | - | 25 | _ | 25 | - | 25 | - | 25 | Coffee maker, small refrigerator, sink. |
| Staff Toilet Room | tlt1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Could be shared within building. |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 25 :DS | 2030 NEEDS | 30 DS | 2040 NEEDS | REMARKS |
|-----------------------------|-------|-------|---------|-------|---------------|-----------|---------------|----------|---------------|-------------------------|
| | SPACE | SQFT | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTΥ | SQFT | ΔTY | SQ FT | QTY | SQFT | QTY SQFT | FT |
| Janitor's Closet | Jc1 | 09 | | | | | | | | Shared within building. |
| Fitness Room | | | | | | | | | | Shared on campus. |
| | | | | | | | | | | |
| TOTAL PERSONNEL | | | 80 | | 6 | | 10 | | 12 | |
| SUBTOTAL SPACE REQUIRED | | | | 2,844 | | 2,836 | | 2,840 | 2,980 | 30 |
| INTERNAL CIRCULATION FACTOR | | 35% | | 995 | | 993 | | 994 | 1,043 | 13 |
| | | | | | | | | | | |
| EXISTING OCCUPIED AREA | | 2,748 | | | | | | | | BUILDING F |
| TOTAL DIVISION SPACE REQ'D | | | | 3,839 | | 3,829 | | 3,834 | 4,023 | 23 |
| | | | | | | | | | | |

| REMARKS | | | | | | | Window into waiting. Secured area. | | Used by vendors and outside entities to work. | 5'-0" wide trophy case. | | | Shared County Training (excluding schools). Power/data at each desk. | Shared with IRM Department | Located in Copy/Work/Supply Room. Shared with IRM Department | Refrigerator, microwave, sink, coffee maker. Shared with IRM Department | | | | BUILDING F | |
|----------------|-------|-------------|--|-----------------|--------------|------------------------|------------------------------------|---------------|---|-------------------------|---------------------------|----------------------------|--|----------------------------|--|---|----------------------------|----------------------------|----------------------------|-----------------|-------------------------|-----------------------------|---|----------|
| | | SQ FT | | | 168 | 144 | 64 | | 36 | 160 | 175 | 350 | 450 | 144 | 10 | 160 | 320 | 09 | 25 | | 2,266 | 793 | 3,059 | \vdash |
| 2040 NEEDS | | QTY S(| | | - | - | - | | - | - | 1 | - | - | _ | 1 | - | 2 | 1 | 1 | က | 2, | | က် | |
| 0) DS | | SQFT | | | 168 | 144 | 64 | | 36 | 160 | 175 | 320 | 450 | 144 | 10 | 160 | 320 | 09 | 25 | | 2,266 | 793 | 3,059 | |
| 2030 NEEDS | | QTY | | | - | - | - | | ~ | - | 1 | 1 | 1 | - | 1 | - | 2 | 1 | 1 | က | | | | |
| 2025 NEEDS | | SQFT | | | 168 | 144 | 64 | | 36 | 160 | 175 | 350 | 450 | 144 | 10 | 160 | 320 | 09 | 25 | | 2,266 | 793 | 3,059 | |
| 20 NE | | QTY | | | ~ | - | - | | ~ | - | - | _ | - | - | _ | ~ | 2 | _ | 1 | က | | | | |
| ENT DS | | SQFT | | | 168 | 144 | 0 | | 36 | 160 | 175 | 350 | 450 | 144 | 10 | 160 | 320 | 09 | 25 | | 2,202 | 771 | 2.973 | |
| CURRENT | | ΔΤΥ | - ADMIN | | _ | _ | 0 | | _ | _ | - | - | - | ~ | - | _ | 2 | - | 1 | 2 | | | | |
| | SQFT | EACH | EMENT | | 168 | 144 | 64 | | 36 | 160 | 175 | 350 | 450 | 144 | 10 | 160 | 160 | 09 | 25 | | | 35% | 6,082 | |
| | SPACE | CODE | ES MANAGE | | po4 | po3 | ws3 | | ws1 | vis8 | cnf8 | cnf20 | tr3 | wrk12 | | kit2 | tlt2 | Jc1 | clos1 | | | | | |
| SPACE REQUIRED | | DESCRIPTION | IRM (INFORMATION RESOURCES MANAGEMENT) | PERSONNEL SPACE | IRM Director | Assistant IRM Director | Executive Assistant / Coordinator | SUPPORT SPACE | Drop-in Workstation | Waiting - 8 | Small Conference - seat 8 | Large Conference - seat 20 | Training Room | Copy/Work/Supply Room | ~Shred-it | Kitchenette/Break | Staff Toilet Room | Janitor's Closet | Closet | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | |

| SPACE REQUIRED | | CURRENT | 2025 NEEDS | 2030 NEEDS | 2040 NEEDS | REMARKS |
|---|---------------|----------|---------------|---------------|---------------|---|
| | SPACE SQ FT | | | | | |
| DESCRIPTION | CODE EACH | QTY SQFT | QTY SQFT | QTY SQFT | QTY SQFT | |
| | | | | | | |
| 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 | | 9 | 80 | 6 | 6 | |
| SUBTOTAL SPACE REQUIRED | | 604 | 724 | 844 | 844 | |
| INTERNAL CIRCULATION FACTOR | 35% | 211 | 253 | 295 | 295 | |
| | | | | | | |
| EXISTING OCCUPIED AREA | SEE IRM ADMIN | • | | | | BUILDING F |
| TO TAL DIVISION SPACE REQ'D | | 618 | 2.6 | 1,139 | 1,139 | |

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

| SPACE REQUIRED | | | CURRENT | ENT DS | 2025 NEEDS | 2025 IEEDS | NE 2 | 2030 NEEDS | 2040 NEEDS | 03 DS | REMARKS |
|---------------------------------------|-------|-------|---------|-----------|---------------|---------------|------|---------------|---------------|----------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔT | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| IRM - INFRASTRUCTURE | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Anticipate growth due to new need to provide IT support to Courthouse. |
| Infrastructure and Network Supervisor | po3 | 144 | 0 | 0 | _ | 144 | ~ | 144 | ~ | 144 | |
| Systems Architect | po1 | 100 | _ | 100 | _ | 100 | - | 100 | - | 100 | |
| Systems Administrator | po1 | 100 | ~ | 100 | - | 100 | _ | 100 | _ | 100 | |
| Database Administrator | po1 | 100 | _ | 100 | 2 | 200 | 2 | 200 | 2 | 200 | |
| Network System Engineer - Remote | po1 | 100 | | | | | | | | | Shared Office, refer to below (Currently stationed at LEC, future will be located at the courthouse). |
| Network System Engineer - Local | po1 | 100 | 0 | 0 | 0 | 0 | _ | 100 | ~ | 100 | |
| Telecommunications Network Specialist | po1 | 100 | _ | 100 | 2 | 200 | 2 | 200 | 2 | 200 | |
| Technology Support Technician | po1 | 100 | 2 | 200 | 3 | 300 | က | 300 | 3 | 300 | |

| SPACE REQUIRED | | CURRENT | _ | 2025 NEEDS | `` Z | 2030 NEEDS | 2040 NEEDS | | REMARKS |
|-----------------------------|-------------|---------------|-------|---------------|--------|---------------|---------------|-------|---|
| | SPACE SQ FT | | | | | | | | |
| DESCRIPTION | CODE EACH | QTY | SQFT | QTY SQ FT | FT QTY | SQFT | QTY SC | SQFT | |
| SUPPORT SPACE | | | | | | | | | |
| Waiting | | | | | | | | 0, | Shared - See IRM Admin. |
| Workshop | cnf4 100 | 1 | 100 | 1 10 | 100 | 100 | _ | 100 A | Adjacent to the Data Center. Specialized power for racks, counter top with wiremold above and open shelving above the counter. |
| Data Center | 300 | 1 | 300 | 1 3 | 300 | 300 | - | 300 v | Workstation in space. UPS. Liebert Units. Dry-type N2 Fire suppression cabinet |
| Data Center Storage Room | 100 | 1 | 100 | 1 1 | 100 | 100 | <u></u> | 100 s | Storage for equipment used for data center. |
| Equipment Storage | 200 | 1 | 200 | 1 20 | 200 | 200 | - | 200 s | Store computers and equipment. |
| Storage Deployment | 120 | 1 | 120 | 1 | 120 1 | 120 | | 120 | Used for staging and deploying equipment. |
| Shared Office | po1 100 | 1 | 100 | 1 | 100 2 | 200 | 2 | 200 L | Used by Network System Engineer - Remote |
| Drop-off Delivery | 140 | 1 | 140 | 1 1 | 140 | 140 | _ | 140 6 | 6'x8'h OH door, covered outdoor area, recessed dock or outdoor dock lift. Space for 1 pallet. Storage space for removing old equipment. |
| Print Room | wrk11 120 | 1 | 120 | 1 | 120 1 | 120 | _ | 120 s | Shared with Core Applications. Located between divisions. Large printer, counter, and casework for storage. |
| Copy/Print/Workroom | | | | | | | | 3) | Shared - See IRM Admin. |
| Shred-it | | | | | | | | 3, | Shared - See IRM Admin. |
| Storage | | | | | | | | 3, | Shared - See IRM Admin. |
| Kitchenette | | | | | | | | 3, | Shared - See IRM Admin. |
| Staff Toilet Room | | | | | | | | 0, | Shared - See IRM Admin. |
| Janitor's Closet | | | | | | | | 0, | Shared - See IRM Admin. |
| Closet | | | | | | | | 37 | Shared - See IRM Admin. |
| TOTAL PERSONNEL | | 9 | | 10 | | | 5 | | |
| SUBTOTAL SPACE REQUIRED | | | 1,780 | 2,224 | 24 | 2,424 | 2,4 | 2,424 | |
| INTERNAL CIRCULATION FACTOR | 35% | | 623 | 7 | 778 | 848 | 33 | 848 | |
| | | | | | | | | | |
| EXISTING OCCUPIED AREA | SEE IR | SEE IRM ADMIN | | | | | | | BUILDING F |
| TOTAL DIVISION SPACE REQ'D | | | 2,403 | 3,002 | 02 | 3,272 | 3, | 3,272 | |

| SPACE REQUIRED | | | CURRENT | LN: S | NE 20 | 2025 NEEDS | 2030 NEEDS | 03 DS | 2040 NEEDS | o SC | REMARKS |
|----------------------------------|----------|-------|---------|----------|-------|---------------|---------------|----------|---------------|---------|--|
| | SPACE SC | SQFT | | | | | | | | | |
| DESCRIPTION | CODE E, | EACH | ΔTY | SQFT | ΔTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| IRM - RECORDS | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | House all records, primarily for community development (planning, zoning, building resource management, official minutes, etc.) Located in Building E. |
| Records & Imaging Administrator | cod | 144 | ~ | 144 | - | 144 | - | 144 | _ | 144 | |
| Sr. Records & Imaging Technician | po2 | 120 | ~ | 120 | - | 120 | - | 120 | ~ | 120 | |
| Records & Imaging Technician | ws3 | 64 | ~ | 64 | - | 64 | - | 64 | 2 | 128 | Near front reception counter to serve public. |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 6 | vis6 | 120 | _ | 120 | - | 120 | _ | 120 | _ | 120 | |
| Public Workstations | ws1 | 36 | 3 | 108 | လ | 108 | လ | 108 | 3 | 108 | Public workstation for accessing records. Microfilm scanner. |
| Scanning | | 100 | - | 100 | - | 100 | _ | 100 | - | 100 | Various types of scanning equipment such as large-format, microfilm, etc. Scan plats for the circuit court. |
| Printing | | 100 | - | 100 | - | 100 | 7 | 100 | - | 100 | Large Format plotter, printer/copier, microfilm printer. |
| Customer Service Counter | | 120 | - | 120 | - | 120 | - | 120 | - | 120 | 12 long. Includes Workspace for customers. Window at front counter with staff space secure. |
| Receiving/Storage Room | | 200 | ~ | 200 | ~ | 200 | - | 200 | - | 200 | Space for receiving and shipping out boxes of records destined for off-site storage. Exterior access. Large Shred-it bin. |
| HD Files | | 300 | 7 | 300 | - | 300 | 7 | 300 | - | 300 | File Storage for County |
| Preservation Records Storage | | 150 | ~ | 150 | - | 150 | _ | 150 | _ | 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 | | | က | | က | | က | | 4 | | |
| SUBTOTAL SPACE REQUIRED | | | | 1,526 | | 1,526 | | 1,526 | | 1,590 | |
| INTERNAL CIRCULATION FACTOR | 3 | 35% | | 534 | | 534 | | 534 | | 557 | |
| EXISTING OCCUPIED AREA | 1, | 1,398 | | | | | | | | | BUILDING E |
| TOTAL DIVISION SPACE REQ'D | | | | 2,060 | | 2,060 | | 2,060 | | 2,147 | |

| SPACE REQUIRED | | | CURRENT | ENT | N 22 | 2025 NEEDS | 2030 NEEDS | 2030 JEEDS | 2040 NEEDS | to DS | REMARKS |
|--|-------|-------|----------|-------|------|---------------|---------------|---------------|---------------|----------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΩTY | SQ FT | ΩTY | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| IRM - VIDEO CENTER | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Joint Venture BMV City, County, and Schools. Run all TV channels out of school owned space. Ideally would be located with IRM and Board Room. Right now, video equipment is duplicated between Board Room and Video Center. |
| Chief Video Engineer | po1 | 100 | _ | 100 | ~ | 100 | ~ | 100 | ~ | 100 | |
| Communications Specialist | ws3 | 64 | ~ | 64 | 2 | 128 | 2 | 128 | 2 | 128 | |
| Multimedia Production Specialist | ws3 | 64 | ~ | 64 | ~ | 64 | 7 | 128 | 7 | 128 | |
| SUPPORT SPACE | | | | | | | | | | | |
| Conference - 8 | cnf8 | 175 | _ | 175 | _ | 175 | _ | 175 | - | 175 | Could be shared w/ IRM Admin. Currently dedicated due to location. |
| Studio | | 1700 | ~ | 1,700 | _ | 1,700 | ~ | 1,700 | _ | 1,700 | Sound proof room. High sound absorption |
| Studio booth | | 265 | ~ | 265 | _ | 265 | ~ | 265 | _ | 265 | Sound proof room. High sound absorption |
| Edit Suite | | 250 | ~ | 250 | _ | 250 | ~ | 250 | - | 250 | Sound proof room. High sound absorption |
| Green Room | | 200 | - | 200 | - | 200 | 7 | 200 | - | 200 | Sound proof room. High sound absorption |
| Common Area | | 200 | - | 200 | - | 200 | 7 | 200 | - | 200 | |
| Reception | | 100 | ~ | 100 | - | 100 | _ | 100 | - | 100 | |
| Storage | | 009 | - | 009 | ~ | 009 | ~ | 009 | ~ | 009 | 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 | - | 150 | - | 150 | - | 150 | - | 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 | 09 | ~ | 09 | - | 09 | ~ | 09 | - | 09 | Refrigerator, microwave, sink, coffee maker. Could be shared if co-located. |
| Janitor's Closet | Jc1 | 09 | ~ | 09 | - | 09 | 7 | 09 | - | 09 | |
| Toilet Room | # | 20 | 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 | - | 325 | _ | 325 | _ | 325 | ~ | 325 | Located at Building F, not at Video Center. Sound proof room. High sound absorption |
| TOTAL PERSONNEL | | | က | | 4 | | S | | 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 TOTAL DIVISION SPACE REQ'D | | 3,548 | | 5,516 | | 5,596 | | 5,676 | | 5,676 | IRM VIDEO CENTER |
| | | _ | | _ | | | | _ | | _ | |

| SPACE REQUIRED | | CURRENT | | 2025 NEEDS | 20 NEI | 2030 NEEDS | 2040 NEEDS | | REMARKS |
|-----------------------------------|---------------|---------|-----|---------------|-----------|---------------|---------------|-------------------------|--|
| as a | SPACE SQ FT | | | | | | | | |
| DESCRIPTION | CODE EACH | QTY SQ | F | ату sа ғт | QTY | SQFT | QTY SQ | SQ FT | |
| | | | | | | | | | |
| IRM - WEB AND PUBLICATIONS | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | |
| Web & Publications Supervisor | po3 144 | _ | 144 | 1 144 | ~ | 144 | _ | 144 1L8 | 1 Lateral file cabinet in office |
| Web & Publications Specialist | ws3 64 | 2 | 128 | 2 128 | 2 | 128 | 2 1 | 128 | |
| Web Interactive Designer | po1 100 | | 001 | 2 200 | 2 | 200 | 2 2 | 200 Mee | Meet with individuals from various departments in their office. |
| SUPPORT SPACE | | | | | | | | | |
| Print/Work/Production Room | wrk15 225 | + | 225 | 1 225 | ~ | 225 | 1 | 225 3 sp wor cutt | 3 specifiazed 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 | | | | | | | | She | Shared - See IRM Admin. |
| Conference - seat 4 | | | | | | | | She | Shared - See IRM Admin. |
| Open Work Space | | | | | | | | She | Shared - See IRM Admin. |
| Copy/Workroom | | | | | | | | She | Shared - See IRM Admin. |
| Copy/Print | | | | | | | | She | Shared - See IRM Admin. |
| Shred-it | | | | | | | | She | Shared - See IRM Admin. |
| Storage | | | | | | | | She | Shared - See IRM Admin. |
| Kitchenette | | | | | | | | She | Shared - See IRM Admin. |
| Staff Toilet Room | | | | | | | | She | Shared - See IRM Admin. |
| TOTAL PERSONNEL | | 4 | | 5 | 5 | | 5 | | |
| SUBTOTAL SPACE REQUIRED | | ų) | 262 | 269 | | 269 | 9 | 269 | |
| INTERNAL CIRCULATION FACTOR | 35% | | 509 | 244 | | 244 | 2 | 244 | |
| | | | | | | | | | |
| EXISTING OCCUPIED AREA | SEE IRM ADMIN | | 806 | 944 | | 941 | o | INB BA1 | BUILDING F |
| | | | _ | | | | | | |

| | | | CURRENT | ENT | 2025 | 25 | 7 | 2030 | 52 | 2040 | |
|------------------------------------|-------|------|---------|------|-------|-------|-----|-------|----|-------|--|
| SPACE REQUIRED | | | NEEDS | DS | NEEDS | DS | Z | NEEDS | NE | NEEDS | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔΤΥ | SQ FT | QTY | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| JCSA - ADMIN | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| General Manager | po4 | 168 | _ | 168 | - | 168 | ~ | 168 | - | 168 | Four person conference table in office. |
| Assistant General Manager | po3 | 144 | 1 | 144 | - | 144 | 7 | 144 | - | 144 | Four person conference table in office. |
| Superintendent of Support Section | po2 | 120 | - | 120 | ~ | 120 | ~ | 120 | ~ | 120 | |
| Support Foreman | po1 | 100 | 7 | 100 | - | 100 | 7 | 100 | 1 | 100 | |
| Instrumentation/Control Specialist | | | 3 | 0 | 4 | 0 | 4 | 0 | 4 | 0 | No dedicated workspace. |
| Industrial Mechanic | | | ~ | 0 | - | 0 | ~ | 0 | ~ | 0 | No dedicated workspace. |
| Support Assistant | po1 | 100 | ~ | 100 | - | 100 | ~ | 100 | 1 | 100 | |
| FOG Cross Connection Supervisor | po1 | 100 | _ | 100 | - | 100 | ~ | 100 | 1 | 100 | |
| Administrative Coordinator | ws3 | 64 | ~ | 64 | ~ | 64 | ~ | 64 | ~ | 64 | Reports to FOG supervisor |
| SCADA Systems Utility Analyst | po2 | 120 | ~ | 120 | - | 120 | ~ | 120 | _ | 120 | IT person. Need space for work bench. |
| Technology Support Technician | po1 | 100 | ~ | 100 | - | 100 | ~ | 100 | _ | 100 | Report to SCADA. Systems Utility Analyst. |
| Utility Analyst | po1 | 100 | - | 100 | ~ | 100 | ~ | 100 | ~ | 100 | |
| Safety and Asset Manager | po1 | 100 | 7 | 100 | - | 100 | 7 | 100 | 1 | 100 | |
| Utility Systems Technician | ws1 | 36 | ~ | 36 | ~ | 36 | ~ | 36 | ~ | 36 | Serve as dispatch. Radio console. 3 computer screens for monitoring SCADA. |
| Utility Account Representative | ws1 | 36 | 7 | 36 | ~ | 36 | _ | 36 | ~ | 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. |
| | | | | | | | | | | | |

Shared by JCSA. Operable partition to subdivide. Fixed projections screens in front of 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. Seat 10. 3 Refrigerator/Freezer, 2 microwaves, sink, 2 coffee, 2 vending machines. Plotter/scanner (currently separate plotter on other floor because of 2-story space). Located near engineers and GIS. JCSA (119 TEWNING), JCSA WAREHOUSE (105 TEWNING), JCSA STORAGEVEHICLE SHEDS (GARAGE A & B, 107 TEWNING, 109 TEWNING) Shared Workstations for use by Instrumuntation/Control Specialist and Industrial Mechanics. Includes trucks, trailers, equipment, etc. Will get comprehensive list. JCSA Warehouse. Shared by all JCSA. Existing 105 Tewning. Shared by JCSA. Seat 20 people at the table. Training Tables Excludes Warehouse, Shop Space, and Garage Space Water Support shop space. Existing 107 Tewning. each half with side monitors Existing 109 Tewning Currently insufficient Shared by JCSA. REMARKS For Mechanics. 8,400 3,000 1,851 350 1,750 25 170 200 200 100 200 16,688 SQFT 30 400 175 30 160 24 20 2 09 18,539 2040 NEEDS 9 a N 7 က ΩŢ N 2 4 90 64 20 SQFT 30 175 350 200 200 7,700 15,988 1,851 400 1,750 30 160 24 20 100 9 200 3,000 17,839 NEEDS 2030 က 9 N a a N 4 90 64 20 ΩT 15,638 17,489 SQFT 175 1,750 7,350 3,000 30 350 160 24 20 200 1,851 400 30 100 9 200 NEEDS 9 N N က ΩŢ N N 4 64 20 90 3,000 SQFT 30 175 350 1,750 160 25 24 50 200 200 60 6,500 200 14,788 1,851 16,639 400 30 100 CURRENT NEEDS 9 N N က 19 8 64 ΩŢ 29,318 EACH 200 175 15 160 25 12 20 200 20 35 20 09 35% SQFT 320 1750 <u>#</u> clos2 shw1 둧 cnf20 clos1 wrk3 <u>5</u> ₩ ₽ SPACE CODE INTERNAL CIRCULATION FACTOR TOTAL DIVISION SPACE REQ'D SUBTOTAL SPACE REQUIRED Backflow Prevention/FOG Storage **EXISTING OCCUPIED AREA** 10 Person Collaboration Space Copy/Supply Room/Storage Training Room - seat 120 TOTAL PERSONNEL SPACE REQUIRED Fleet Vehicle Parking SUPPORT SPACE Conference - seat 20 Conference - seat 8 Drop In Workstation Public Toilet Room Kitchenette/Break Staff Toilet Room JCSA Warehouse Janitor's Closet Visitor Parking DESCRIPTION Plotter Room Shop Space Staff Parking Cot Storage Ice Machine File Storage ~Showers Closet _ocker

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 25 IDS | NE 2 | 2030 NEEDS | 2040 NEEDS | 0.0 D.S | REMARKS |
|--|-------|-------|---------|-----------|---------------|-----------|----------|---------------|---------------|------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| JCSA - CUSTOMER SERVICE Personnel Space | | | | | | | | | | | 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 |
| C | 0 | 0 | ~ | 000 | | 6 | • | 6 | ~ | 6 | storm debris collection when power is out. |
| Customer Service Supervisor | po2 | 120 | 1 | 120 | 1 | 120 | 1 | 120 | 1 | 120 | |
| Sr. Utility Account Rep | po1 | 100 | - | 100 | ~ | 100 | - | 100 | ~ | 100 | |
| Sr. Utility Account Rep | ws2 | 48 | 0 | 0 | ~ | 48 | ← | 48 | 2 | 96 | Can be workstations, but need acoustical seperation 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 | ∞ | 384 | თ | 432 | ത | 432 | Can be workstations, but need acoustical seperation 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 | | | _ | 0 | ~ | 0 | _ | 0 | ~ | 0 | Work out of attendant buildings at each site. |
| Meter Reader | | | 2 | 0 | 2 | 0 | 3 | 0 | ဗ | | |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 8 | vis8 | 160 | - | 160 | - | 160 | - | 160 | _ | 160 | 4 chairs |
| Reception Counter | | 20 | ~ | 20 | ~ | 20 | - | 20 | - | 20 | Serve 3 customers, 1 ADA. Operated by Utility Account Rep. |
| Reception Workstations | ws2 | 48 | က | 144 | က | 144 | က | 144 | က | 144 | Serve 3 customers, 1 ADA. Operated by Utility Account Rep. |
| Copy/Work Room | | | | | | | | | | | Shared, refer to JCSA Admin. |
| Customer Consultation Room | cnf4 | 100 | - | 100 | - | 100 | - | 100 | - | 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 | | 41 | | 16 | | 17 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 35% | | 1,010 | | 1,106 | | 1,154 | | 1,202 | |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 1,285 | | 1,364 | | 1,493 | | 1,558 | | 1,623 | JCSA |
| | | | | | | _ | | | | | |

| SPACE REQUIRED | | | CURRENT | S S | 2025 NEEDS | s S | 2030 NEEDS | o DS | 2040 NEEDS | S | REMARKS |
|---|-------|------|---------|------|---------------|-------|---------------|---------|---------------|------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY 8 | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| JCSA - WASTEWATER | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Chief Wastewater Engineer | po3 | 144 | ~ | 144 | _ | 144 | - | 144 | ~ | 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 | - | 120 | _ | 120 | - | 120 | - | 120 | |
| Wastewater Collections Supervisor | po2 | 120 | - | 120 | _ | 120 | - | 120 | - | 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 | _ | 120 | _ | 120 | - | 120 | - | 120 | |
| Wastewater Maintenance Supervisor | po2 | 120 | _ | 120 | _ | 120 | - | 120 | - | 120 | |
| Wastewater Maintenance Mechanic | | | 4 | 0 | 4 | 0 | 2 | 0 | 9 | 0 | |
| Wastewater Maintenance Apprentice, Specialist I,II | = | | 2 | 0 | 2 | 0 | 7 | 0 | 7 | 0 | Lockers, see below. |
| Lead Facility Specialist | | | _ | 0 | 2 | 0 | 2 | 0 | 2 | 0 | Lockers, see below. |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT SS | 2025 NEEDS | 25 DS | NE 20 | 2030 NEEDS | NEI 20 | 2040 NEEDS | REMARKS |
|--|-------|----------------|---------|-----------|---------------|----------|-------|---------------|--------|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔТУ | SQFT | ΩTY | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Locker | lkr1 | 2 | 19 | 92 | 24 | 120 | 27 | 135 | 32 | 160 | |
| Wastewater Collection Crew Leader | ws3 | 64 | - | 64 | - | 64 | - | 64 | - | 64 | Shared workstation used by Wastewater Crew Leaders |
| Wastewater Collection Shared Cubicles | WS | 15 | _ | 15 | - | 15 | - | 15 | - | 15 | Shared workstation used by Wastewater Collection Apprentice/Specialist. |
| Lead Facilities Specialist Shared Cubicles | ws3 | 64 | - | 64 | - | 64 | - | 64 | ~ | 64 | Shared Workstation. |
| Wastewater Maint. Mech. Shar'd Workstation | ws3 | 64 | - | 64 | - | 94 | 1 | 64 | - | 64 | Shared Workstation used by Wastewater Maintenance Mechanics. |
| Wastewater Maint. App. Shared Workstation | WS | 15 | _ | 15 | - | 15 | - | 15 | - | 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 | - | 12 | 0 | 0 | 0 | 0 | |
| Storage Rooms | clos2 | 20 | 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 | - | 25 | - | 25 | 1 | 25 | - | 25 | |
| Staff Toilet Room | #1 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | Shared with JCSA, see admin. |
| Shop Space | | 1500 | - | 1,500 | - | 1,500 | - | 1,500 | - | 1,500 | Wastewater Maintenance. Garage B. |
| Shop Space | | 750 | _ | 750 | - | 750 | - | 750 | - | 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 | | 4 | | |
| SUBTOTAL SPACE REQUIRED | | | | 095'9 | | 6,489 | | 6,456 | | 6,457 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 575 | | 551 | | 539 | | 539 | Excludes Shop Space and Garage Space |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA | 0, | SEE JCSA ADMIN | A ADMIN | | | | | | | | JCSA AND JCSA WAREHOUSE |
| TOTAL DIVISION SPACE REQ'D | | | | 7,135 | | 7,040 | | 6,995 | | 966'9 | |

| SPACE REQUIRED | | | CURRENT | ENT S | 2025 NEEDS | 25 DS | 2030 NEEDS | 2030 JEEDS | 2040 NEEDS | S | REMARKS |
|---|-------|-------|---------|----------|---------------|----------|---------------|---------------|---------------|------|---|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΩTY | SQ FT | QTY | SQ FT | QTY | SQFT | |
| | | | | | | | | | | | |
| JCSA - WATER | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Chief Engineer | po3 | 144 | - | 144 | - | 144 | - | 144 | _ | 144 | |
| Civil Engineer | po2 | 120 | _ | 120 | - | 120 | 2 | 240 | 2 | 240 | |
| Water Production Superintendent | po2 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | |
| Water Distribution Superintendent | po2 | 120 | _ | 120 | - | 120 | ~ | 120 | - | 120 | |
| Engineering Specialist | po2 | 120 | - | 120 | - | 120 | - | 120 | ~ | 120 | |
| Construction Inspector I/II/III | ws3 | 64 | 3 | 192 | 3 | 192 | 4 | 256 | 4 | 256 | |
| Senior Utility Locator | ws1 | 36 | _ | 36 | - | 36 | 2 | 72 | 2 | 72 | |
| Utility Locator | ws1 | 36 | _ | 36 | - | 36 | 2 | 72 | က | 108 | |
| Water Distribution Apprentice / Specialist I/II/III | | | 6 | 0 | 10 | 0 | 1 | 0 | 12 | 0 | Lockers, see below |
| Waterworks Operator Apprentice I/II/III/IV (Wells) | ls) | | 3 | 0 | 4 | 0 | 4 | 0 | 2 | 0 | Lockers, see below |
| Waterworks Operator Apprentice/I/II/III/IV (Plant) | ıt) | | 9 | 0 | 80 | 0 | 8 | 0 | 8 | 0 | Located at Five Forks. No lockers or workstation space. |
| Water Production Mechanic | WS | 15 | 0 | 0 | 0 | 0 | - | 15 | 2 | 30 | Lockers, see below |
| Water Treatment Supervisor (Foreman) | po1 | 100 | - | 100 | - | 100 | 7 | 100 | _ | 100 | 1 at plant, one @ JCSA Operations Center |
| Water Treatment Supervisor (Foreman) | | | - | 0 | - | 0 | 7 | 0 | - | 0 | Located at FFWTF |
| Water Distribution Supervisor (Foreman) | po1 | 100 | _ | 100 | - | 100 | - | 100 | - | 100 | |
| Water Distribution Crew Leader | | | 2 | 0 | က | 0 | က | 0 | 4 | 0 | Lockers, see below |
| Water Production Specialist I/II | | | 2 | 0 | က | 0 | ဇ | 0 | 4 | 0 | Lockers, see below |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT SC | 2025 NEEDS | 25 DS | 2030 NEEDS | OS DS | 2040 NEEDS | 40 DS | REMARKS |
|--|-------|----------------|---------|-----------|---------------|----------|---------------|----------|---------------|----------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQ FT | ΔTΥ | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Plan Table | | 200 | - | 200 | - | 200 | - | 200 | - | 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 | 2 | 16 | 80 | 20 | 100 | 22 | 110 | 27 | 135 | |
| Reception Counter | | | | | | | | | | | See JCSA Customer Service |
| File Storage | lat | 12 | 15 | 180 | 13 | 156 | 10 | 120 | 80 | 96 | Reduce over time. |
| Flat File | | 25 | 8 | 200 | 80 | 200 | 80 | 200 | 8 | 200 | Lateral, flat file, etc. |
| Library | lat | 12 | 5 | 09 | 4 | 48 | 3 | 36 | 3 | 36 | Open Shelves |
| 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 | ~ | 750 | - | 750 | - | 750 | - | 750 | Water Production. Garage B. |
| Garage Space | | 1333 | ~ | 1,333 | - | 1,333 | - | 1,333 | _ | 1,333 | Water Distribution. Garage A. |
| | | | | | | | | | | | |
| TOTAL PERSONNEL | | | 35 | | 4 | | 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 TOTAL DIVISION SPACE REQ'D | | SEE JCSA ADMIN | A ADMIN | 4,564 | | 4,543 | | 4,857 | | 4,927 | JCSA AND JCSA WAREHOUSE |
| | | | | | | | | | | | |

| | | | CURRENT | ENT | 2025 MEEDS | 2025 IEEDS | 2 1 | 2030 | 2040 MEEDS | و د | DEMADYS |
|-------------------------------------|--------|------|---------|------|---------------|---------------|-----|------|---------------|------|--|
| פו אכר הרבסוורם | 10,400 | 1100 | | 3 | | 3 | | 2 | | 3 | |
| | SPACE | 2 | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| | | | | | | | | | | | |
| OLDE TOWNE MEDICAL CENTER | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Executive Medical Dir. | po4 | 168 | _ | 168 | _ | 168 | - | 168 | ~ | 168 | |
| Marketing Coordinator | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Administrative Assistant | po1 | 100 | _ | 100 | _ | 100 | _ | 100 | _ | 100 | |
| Business Manager | po1 | 100 | _ | 100 | - | 100 | _ | 100 | - | 100 | |
| Clinical Director | po1 | 100 | _ | 100 | _ | 100 | _ | 100 | _ | 100 | |
| Director of Development | po1 | 100 | _ | 100 | _ | 100 | ~ | 100 | ~ | 100 | |
| Volunteer Coordinator | ws4 | 80 | _ | 80 | _ | 80 | ~ | 80 | ~ | 80 | |
| Medication Access Program | po1 | 100 | 2 | 200 | 2 | 200 | 2 | 200 | 2 | 200 | |
| Diabetic Educator | po4 | 168 | _ | 168 | - | 168 | - | 168 | - | 168 | Large filing needs. Inpatient counseling room/Telemedicine |
| Nurse (RN, LPN, MA) | | | 9 | | 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) | | | 2 | | 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 | | 9 | | 9 | | 9 | | No permanent workspace. Use exam room as work space. |
| Office Manager | po1 | 100 | ~ | 100 | ~ | 100 | - | 100 | ~ | 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 | | 2 | | 2 | | 2 | | Shared office, see below. |

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 2025 IEEDS | NE 20 | 2030 NEEDS | 20 NE | 2040 NEEDS | REMARKS |
|---|-------|------|---------|-----------|---------------|---------------|-------|---------------|----------|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| 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 | 2 | 720 | 2 | 720 | 2 | 720 | 2 | 720 | Used for office space needs by Dental Providers. Sink, counter, dental chair. Suction to room. |
| Vaccine Room | | 100 | _ | 100 | - | 100 | _ | 100 | _ | 100 | Couch and chair. Sink |
| Lab | | 260 | _ | 260 | - | 260 | - | 260 | - | 260 | Sink, counters, medical grade cabinets |
| Biohazard | | 100 | - | 100 | - | 100 | - | 100 | - | 100 | Autoclave |
| Medical Supply | | 100 | - | 100 | _ | 100 | - | 100 | - | 100 | Autoclave |
| Dirty Storage | | 100 | 2 | 200 | 2 | 200 | 2 | 200 | 5 | 200 | |
| Tele-medicine | | 200 | _ | 200 | _ | 200 | - | 200 | - | 200 | Accommodate groups of 8+ at one time. |
| Health Coach/Volunteer Coordinator Office | po1 | 100 | _ | 100 | ~ | 100 | ~ | 100 | ~ | 100 | Shared by Health Coach and Volunteer Coordinator who do not work at the same time. |
| Dental Provider Office | po1 | 100 | - | 100 | - | 100 | ~ | 100 | - | 100 | Shared by Licensed Dental Providers |
| Conference (Group) Room | cnf10 | 200 | _ | 200 | - | 200 | - | 200 | ~ | 200 | Seat 10. Used for group treatment |
| Waiting - seat 30 | vis30 | 009 | _ | 009 | - | 009 | - | 009 | - | 009 | Existing space is sufficient. |
| Multipurpose | tr5 | 750 | 1 | 750 | _ | 750 | - | 750 | - | 750 | Seat 50. Share with DSS. |
| File Room | lat | 12 | 6 | 108 | 6 | 108 | 6 | 108 | 6 | 108 | 9 lateral files with no growth. |
| Copy/Work/Supply Room | wrk9 | 81 | ~ | 81 | _ | 81 | _ | 81 | _ | 81 | Copier, counter, cabinets for office supplies. |
| Shred-it | | 10 | ~ | 10 | _ | 10 | _ | 10 | _ | 10 | Locate in copy/work/supply. |
| Medical Supply Room | | 175 | ~ | 175 | _ | 175 | _ | 200 | _ | 200 | Bulletin boards, white boards, handout materials. |
| Storage Room | clos2 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | Bulletin boards, white boards, handout materials. |
| Kitchenette | kit1 | 09 | _ | 09 | - | 09 | - | 09 | - | 09 | Refrigerator, microwave, sink, coffee maker. |
| Break Room | | 150 | - | 150 | - | 150 | - | 150 | - | 150 | Attached to kitchenette. Seating for 6. Coat hooks on the wall. |
| Speciment Toilet Room | tt1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Located in close proximity to exam rooms. |
| Public Toilet Room | tt2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | Located adjacent to Waiting Room |
| Family Toilet Room | tt1 | 20 | _ | 20 | 1 | 20 | _ | 20 | 1 | 20 | Located adjacent to Waiting Room |
| | | | | | | | | | | | |

| CURRENT 2025 2030 2040 NEEDS NEEDS REMARKS | OTY SOFT OTY SOFT | 2 100 2 100 2 100 2 | 1 60 1 60 1 60 | 34 40 40 40 | 8,234 8,234 8,259 8,259 | 2,882 2,891 Circulation sized to accommodate a gumey | HUMAN SERVICES CENTER | |
|--|-------------------|---------------------|------------------|-----------------|-------------------------|--|------------------------|---------------------------|
| | SQ FT EACH | 20 | 09 | | | 35% | 10,623 | |
| | SPACE | tlt1 | jc1 | | | | | |
| SPACE REQUIRED | DESCRIPTION | Staff Toilet Room | Janitor's Closet | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | EXISTING OCCUPIED AREA | GOTAL DIVISION SBACE BEOF |

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 25 DS | 2 A | 2030 NEEDS | 2040 NEEDS | 0 SC | REMARKS |
|--|-------|-------|---------|-----------|---------------|----------|-----|---------------|---------------|---------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΩTY | SQ FT | ΩTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| PARKS AND RECREATION - ADMIN | N. | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Director | po4 | 168 | - | 168 | - | 168 | _ | 168 | - | 168 | Conference table to seat four in office. |
| Assistant Director | po3 | 144 | 0 | 0 | - | 144 | - | 144 | - | 144 | Conference table to seat four in office. |
| Budget Management Specialist | po1 | 100 | - | 100 | - | 100 | 1 | 100 | - | 100 | Confidential paperwork. Meets with clients. Filing needs. |
| Senior Account Clerk | po1 | 100 | - | 100 | - | 100 | 1 | 100 | - | 100 | Deals directly with citizens. Large filing needs. |
| Account Clerk | po1 | 100 | - | 100 | - | 100 | 1 | 100 | - | 100 | |
| Senior Administrative Services Coordinator | po1 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | |
| Courier | ws1 | 36 | - | 36 | - | 36 | - | 36 | - | 36 | Shared workstation. |
| Business and Projects Manager | po1 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | |
| Senior Communications Specialist | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | Large work table for large documents. |
| Information Systems Technician | po1 | 100 | - | 100 | - | 100 | _ | 100 | _ | 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 | _ | 100 | - | 100 | _ | 100 | _ | 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 | - | 100 | _ | 100 | - | 100 | |
| IT assistant | ws3 | 64 | 0 | 0 | 0 | 0 | - | 64 | - | 64 | Could be shared with other open office such as Admin. Asst. and Courier. |
| Parks planner | po2 | 120 | 0 | 0 | 0 | 0 | _ | 120 | - | 120 | Currently vacant. Large enough for elevated map table. |
| | | | | _ | | _ | | | | _ | |

| SPACE REQUIRED | | | CURRENT | IN S | 2025 NEEDS | 25 DS | 2030 NEEDS | SQ 0.0 | 2040 NEEDS | 0 0 0 | REMARKS |
|---|-------|-------|---------|-------|---------------|----------|---------------|-----------|---------------|-------------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔTY | SQ FT | QTY | SQFT | ΔT | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Waiting - 6 | vis6 | 120 | - | 120 | - | 120 | _ | 120 | _ | 120 | |
| Reception | ws2 | 48 | ~ | 48 | - | 48 | - | 48 | ~ | 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 | 7 | 150 | - | 150 | _ | 150 | _ | 150 | |
| Large Conference - seat 16 | cnf16 | 300 | - | 300 | - | 300 | ~ | 300 | ~ | 300 | Could share with other departments. |
| Large Meeting/Training - seat 24 | cnf24 | 375 | ~ | 375 | - | 375 | - | 375 | - | 375 | Seat 24+. More convenient access than current county shared meeting/training rooms. Could be shared with other departments. |
| Workroom | wrk9 | 81 | - | 81 | - | 81 | _ | 81 | _ | 81 | |
| ~Shred-it | bshc | 10 | _ | 10 | - | 10 | _ | 10 | _ | 10 | in workroom |
| ~Copy | cpy5 | 25 | - | 25 | - | 25 | _ | 25 | _ | 25 | In workroom |
| ~Open Shelves | lat | 12 | 4 | 48 | 4 | 48 | 4 | 48 | 4 | 48 | In workroom |
| File Storage | lat | 12 | 9 | 72 | 9 | 72 | 9 | 72 | 9 | 72 | (4) files securable, adjacent to Senior Account Clerk. (1) rotating file unit, approximate size of two lateral cabinets. |
| Storage | | 300 | ~ | 300 | ~ | 300 | ~ | 300 | ~ | 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 | - | 160 | - | 160 | ~ | 160 | ~ | 160 | Could be shared with other departments. |
| Staff Toilet Room | ŧŧ1 | 20 | 7 | 20 | - | 20 | - | 20 | - | 20 | Could be shared with other departments. |
| Janitor's Closet | Jc1 | 09 | - | 09 | - | 09 | ~ | 09 | ~ | 09 | Could be shared with other departments. |
| Closet | clos1 | 25 | - | 25 | - | 25 | _ | 25 | ~ | 25 | Safe storage |
| Archeological Storage | | 1200 | 1 | 1,200 | 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 | | |
| SUBTOTAL SPACE REQUIRED | | | | 4,176 | | 4,420 | | 4,604 | | 4,604 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 1,042 | | 1,127 | | 1,191 | | 1,191 | Excludes Archeological Storage |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 2,170 | | 5,218 | | 5,547 | | 5,795 | | 5,795 | IRONBOUND VILLAGE BUILDING 2 |
| | | | | | | | | | | | |

| SPACE REQUIRED | | | CURRENT | ENT JS | 2025 NEEDS | 25 DS | 2030 NEEDS | 30 IDS | 2040 NEEDS | S | REMARKS |
|---|---------|---------|---------|-----------|---------------|----------|---------------|-----------|---------------|------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΩTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| PARKS AND RECREATION - CENTERS - ADMIN SPACE ONLY | ERS - A | DMIN SF | ACE ONL | Υ | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Less likely to expand this center. More likely to add another small center some time in the future. |
| Centers Administrator | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| Operations Manager | po1 | 100 | 2 | 200 | 2 | 200 | က | 300 | က | 300 | Currently (4) but two are located at parks. Add one when another center is built. |
| Program Coordinator | po1 | 100 | 3 | 300 | 3 | 300 | 4 | 400 | 4 | 400 | Add one when another center is built. |
| Customer Service Representative | ws3 | 64 | 3 | 192 | က | 192 | 2 | 320 | 2 | 320 | Convert part time employees to fulltime positions. |
| Lifeguard | ws3 | 64 | 2 | 128 | 2 | 128 | 2 | 128 | 2 | 128 | |
| Senior Fitness Attendant | ws3 | 64 | - | 64 | - | 64 | - | 64 | _ | 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. |

| SPACE REQUIRED | | | CURRENT | LN: Si | 2025 NEEDS | Ø | 2030 NEEDS | 2040 NEEDS | 03 DS | REMARKS |
|---|-------|-------|---------|-----------|---------------|-------|---------------|---------------|----------|---|
| | SPACE | SQ FT | | | | | | | | |
| DESCRIPTION | CODE | EACH | ατγ | SQFT | QTY S | SQ FT | QTY SQFT | ΔΤΥ | SQFT | |
| SUPPORT SPACE | | | | | | | | | | |
| Reception Desk | ws2 | 48 | _ | 48 | - | 48 | 1 48 | - | 48 | |
| Waiting - 8 | vis8 | 160 | - | 160 | _ | 160 | 1 160 | - | 160 | |
| Conference - seat 12 | cnf10 | 200 | 1 | 200 | _ | 200 | 1 200 | 1 | 200 | |
| Event Space - Seat 150 | tr15 | 2000 | ~ | 2,000 | 1 2, | 2,000 | 1 2,000 | - | 2,000 | Roughly equivalent to half of Multipurpose Room A/B/C. |
| Kitchen | | 200 | - | 200 | _ | 200 | 1 200 | 1 | 200 | Adjacent to Event Space. Range with type II commercial hood. |
| Copy/Workroom | wrk9 | 81 | ~ | 81 | - | 81 | 1 81 | - | 81 | |
| ~Copy | cpy10 | 20 | | | | | | | | In workroom |
| ~Shred-it | | 10 | ~ | 10 | - | 10 | 1 10 | - | 10 | In workroom |
| File Room | lat | 12 | 9 | 72 | 9 | 72 | 6 72 | 9 | 72 | |
| Storage | st6 | 200 | _ | 200 | _ | 200 | 1 200 | 1 | 200 | Table, chair, and event supply storage |
| Break Room | kit2 | 160 | - | 160 | _ | 160 | 1 160 | 1 | 160 | Could be shared with other departments. |
| Staff Toilet Room | t#1 | 20 | - | 20 | _ | 20 | 1 50 | 1 | 20 | Could be shared with other departments. |
| Janitor's Closet | jc1 | 09 | _ | 09 | _ | 09 | 1 60 | 1 | 09 | Could be shared with other departments. |
| Closet | clos1 | 25 | - | 25 | - | 25 | 1 25 | 1 | 25 | |
| TOTAL PERSONNEL | | | 12 | | 12 | | 16 | 16 | | |
| SUBTOTAL SPACE REQUIRED | | | | 4,270 | 4 | 4,270 | 4,598 | | 4,598 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 1,495 | 1, | 1,495 | 1,609 | | 1,609 | |
| | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 3,742 | | 5,765 | , 5 | 5,765 | 6,207 | , | 6,207 | JAMES CITY COUNTY RECREATION CENTER Staff space only. Does not include rec. center space. |
| | | _ | | | | | | | _ | |

| REMARKS | | | | Most are located in Building 3, 1st floor (5340). | Building 3, 1st Floor. | Building 3, 1st Floor. | Located at Parks in the future. | Located at Parks. | Building 3, 1st Floor. | Building 3, 1st Floor. | Building 3, 1st Floor. | Located at Parks. | Currently (1) located in Building 3, 1st Floor. Will go to 0 in five years because this position will move to park locations. | Located at Parks. | | Do not need if colocated with other P&R Divisions. | Shared, refer to Parks and Recreation Admin. | Could be shared with Parks and Recreation | | | | Shared, refer to Parks and Recreation Admin. | Could be shared with other departments. | Could be shared with other departments. | Could be shared with other departments. | | | | IRONBOUND VILLAGE BUILDING 3 |
|------------------|-------|-------------|------------------------------|---|------------------------|----------------------------|---------------------------------|-------------------------|------------------------|------------------------|--------------------------|-----------------------------|---|-----------------------------|---------------|--|--|---|---------------|-------|--------|--|---|---|---|-----------------|-------------------------|-----------------------------|--|
| RE | | L | | Mos | | | | | | | | | | | | | Sha | | m | 0 | 10 | | | | | | (0 | 9 | |
| 2040 NEEDS | | SQFT | | | 120 | 64 | 0 | 0 | 100 | 128 | 100 | 0 | 0 | 0 | | 80 | | 81 | 48 | 20 | 25 | 10 | 160 | 20 | 60 | | 1,046 | 366 | 1,412 |
| NE 2 | | QTY | | | ~ | ~ | 2 | 2 | _ | 2 | _ | 9 | - | 2 | | ~ | | - | 4 | 2 | - | _ | _ | ~ | 1 | 19 | | | |
| S | | SQFT | | | 120 | 64 | 0 | 0 | 100 | 128 | 100 | 0 | 0 | 0 | | 80 | | 81 | 48 | 20 | 25 | 10 | 160 | 20 | 09 | | 1,046 | 366 | 1,412 |
| 2030 NEEDS | | QTY | | | - | - | 2 | 2 | - | 2 | - | 2 | - | 2 | | - | | - | 4 | 2 | - | - | - | - | 1 | 18 | | | |
| S | | SQ FT | | | 120 | 64 | 200 | 0 | 100 | 64 | 100 | 0 | 0 | 0 | | 80 | | 81 | 48 | 50 | 25 | 10 | 160 | 20 | 09 | | 1,182 | 414 | 1,596 |
| 2025 NEEDS | | QTY S | | | - | - | 2 | 2 | - | - | - | 4 | - | 2 | | - | | - | 4 | 2 | - | - | - | - | 1 | 16 | _ | | 7 |
| | | SQ FT | | | 120 | 64 | 200 | 0 | 100 | 64 | 100 | 0 | 64 | 0 | | 80 | | 81 | 48 | 20 | 25 | 10 | 160 | 20 | 09 | | 1,246 | 136 | 682 |
| CURRENT NEEDS | | | | | <u></u> | - | 2 | 2 | - | - | - | 4 | - | 2 | | - | | - | 4 | 2 | _ | 1 | - | - | 1 | 16 | Α, | , | 7. |
| 5 - | | QTY | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | SQFT | EACH | | | 120 | 64 | 100 | | 100 | 64 | 100 | | 64 | | | 80 | | 81 | 12 | 10 | 25 | 10 | 160 | 20 | 09 | | | 35% | 2,284 |
| | SPACE | CODE | KS | | po2 | ws3 | po1 | | po1 | ws3 | po1 | | ws3 | | | vis4 | | wrk9 | lat | vert | clos1 | | kit2 | Ħ | Jc1 | | | | |
| SPACE REQUIRED | | DESCRIPTION | PARKS AND RECREATION - PARKS | PERSONNEL SPACE | Parks Administrator | Administrative Coordinator | Park Operations Manager | Park Operations Manager | Chief Park Ranger | Park Ranger | Park Coordinator (Admin) | Park Coordinator (In Parks) | Park Supervisor | Park Supervisor (Part-time) | SUPPORT SPACE | Waiting - 4 | Conference | Copy/File/Workroom | Lateral Files | Files | Closet | Shred-it | Kitchenette | Staff Toilet Room | Janitor's Closet | TOTAL PERSONNEL | SUBTOTAL SPACE REQUIRED | INTERNAL CIRCULATION FACTOR | EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D |

| | | | CURRENT | ۲ | 2025 | 55 | 20 | 2030 | 2040 | 요 | |
|---|---------|-------|---------|------|-------|-------|-----|-------|-------|------|---|
| SPACE REQUIRED | | | NEEDS | လ | NEEDS | DS | ¥ | NEEDS | NEEDS | DS | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΩTY | SQFT | ΔTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| PARKS AND RECREATION - RECREATION SERVICES | REATION | SERVI | CES | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | Locate with Parks and Rec Administration. Most are located in Building 3, 2nd floor (5340). |
| Recreation Services Administrator | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | Supervisory role, 2-3 guest chairs for meeting with staff. |
| Operations Manager | po2 | 120 | 2 | 240 | 2 | 240 | 2 | 240 | 2 | 240 | |
| Program Coordinator | po1 | 100 | 2 | 200 | 9 | 009 | 7 | 200 | 6 | 900 | |
| Recreation Supervisor | | | 10 | 0 | 10 | 0 | 11 | 0 | 13 | 0 | 9 @ elementary school 1 @ middle school. Shared 2:1, refer to Recreation Supervisor Shared Workstations below. |
| Administrative Coordinator | po1 | 100 | _ | 100 | _ | 100 | _ | 100 | 2 | 200 | |
| Therapeutic Recreation Leader | po1 | 100 | ~ | 100 | _ | 100 | _ | 100 | _ | 100 | Deals with calls from families regarding private information on their children. Performs assesments 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. |
| | | | | | | | | | | | |

| SPACE REQUIRED | | CURI | CURRENT NEEDS | NE 20 | 2025 NEEDS | 2030 NEEDS | 30 IDS | 2040 NEEDS | 08 DS | REMARKS |
|--|-------------|------|------------------|-------|---------------|---------------|-----------|---------------|----------|---|
| | SPACE SQ FT | | | | | | | | | |
| DESCRIPTION | CODE EACH | YTØ | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQ FT | |
| SUPPORT SPACE | | | | | | | | | | |
| Recreation Supervisor Shared Workstations | ws1 36 | 3 2 | 180 | 2 | 180 | 9 | 216 | 7 | 252 | |
| Intern/Drop-in Workstation | ws1 36 | 1 | 36 | _ | 36 | _ | 36 | - | 36 | |
| Waiting - 4 | vis4 80 | 1 | 80 | _ | 80 | - | 80 | - | 80 | 3ppl if separate. Could use same space as P&R Admin. If co-located. |
| Private Meeting Space | cnf4 100 | 1 | 100 | ~ | 100 | - | 100 | ~ | 100 | |
| Private Meeting Space | cnf4 100 | 1 | 100 | _ | 100 | _ | 100 | ~ | 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 | C | 0 | | | | | | | See Admin above. |
| File/Workroom | wrk9 81 | 1 | 81 | _ | 81 | - | 81 | - | 8 | |
| ~Shred-it | 10 | 1 | 10 | _ | 10 | - | 10 | - | 10 | In file/workroom |
| File Room | lat 12 | 1 | 12 | _ | 12 | _ | 12 | - | 12 | Must keep files until person is 23 years old. |
| ~Open Shelves | lat 12 | 3 | 36 | က | 36 | 3 | 36 | လ | 36 | |
| Boxes (40) | | | | | | | | | | Stored in Jamestown Storage Center |
| Program Coordinator Storage | st2 50 | 2 | 250 | 9 | 300 | 7 | 350 | 6 | 450 | (1) @ 50SF / Program Coordinator |
| Unconditioned Storage | 3000 | 1 | 3,000 | ~ | 3,000 | ~ | 3,000 | - | 3,000 | Coolers, tents, chairs, etc. Most storage is currently at Jamestown Center. |
| Closet | clos1 25 | 1 | 25 | ~ | 25 | ~ | 25 | - | 25 | |
| Kitchenette | kit2 160 | 1 | 160 | - | 160 | - | 160 | - | 160 | Could be shared with other departments. |
| Staff Toilet Room | tlt1 50 | 1 | 20 | - | 20 | - | 20 | - | 20 | Could be shared with other departments. |
| Janitor's Closet | jc1 60 | 1 | 09 | 1 | 09 | 1 | 09 | 1 | 09 | Could be shared with other departments. |
| TOTAL PERSONNEL | | 20 | | 21 | | 23 | | 28 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | 30% | | 5,240 | | 5,390 | | 5,576 | | 6,012 | Does not include Unconditioned Storage |
| | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | 5,075 | 9 | 5,912 | | 6,107 | | 6,349 | | 6,916 | IRONBOUND VILLAGE BUILDING 3 & JAMESTOWN CENTER |
| | | | | Ì | | | | Ì | | |

| POLICIE POLI | SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | is DS | 2030 NEEDS | 30 DS | 2040 NEEDS | 0. DS | REMARKS |
|--|------------------------------------|-------|---------------|----------|-------|---------------|----------|---------------|----------|---------------|----------|---|
| CE Particle Part | DESCRIPTION | SPACE | SQ FT EACH | ΔT | SQ FT | Σ | SQ FI | ΩT | SQ FT | ΔT | SQ FT | |
| CONVELSPACE CONVENT CONVELSPACE CONVENT CONVEN | | | | | | | | | | | | |
| Post 288 | POLICE PERSONNEL SPACE | | | | | | | | | | | 100% backup power on building. Duty on first floor, investigations admin on second floor. |
| New Assistant we3 64 1 6 6 set 1 1 1 1 1 1 1 1 <td>Chief</td> <td>800</td> <td>288</td> <td>_</td> <td>288</td> <td>-</td> <td>288</td> <td>_</td> <td>288</td> <td>-</td> <td>288</td> <td>Based on existing office size.</td> | Chief | 800 | 288 | _ | 288 | - | 288 | _ | 288 | - | 288 | Based on existing office size. |
| PORT SERVICES DIVISION pod 168 1 168 1 168 1 168 ant ant pos 144 1 144 1 144 1 144 1 144 ant pos 120 120 4 480 5 600 getor we3 64 16 1,024 16 1,152 20 1,280 2 240 1 144 1 </td <td>Executive Assistant</td> <td>ws3</td> <td>64</td> <td>~</td> <td>64</td> <td>-</td> <td>64</td> <td>-</td> <td>64</td> <td>-</td> <td>64</td> <td></td> | Executive Assistant | ws3 | 64 | ~ | 64 | - | 64 | - | 64 | - | 64 | |
| The parameter | SUPPORT SERVICES DIVISION | | | | | | | | | | | |
| nent pos 144 1 144 <th< td=""><td>Major</td><td>po4</td><td>168</td><td>_</td><td>168</td><td>-</td><td>168</td><td>-</td><td>168</td><td>-</td><td>168</td><td></td></th<> | Major | po4 | 168 | _ | 168 | - | 168 | - | 168 | - | 168 | |
| pot 120 3 360 4 480 4 480 5 600 gator was 64 16 1,024 18 1,152 20 1,280 24 1,536 Arialyst po2 120 1 120 1 120 2 240 2 240 Instractives officer was 48 5 240 6 0 8 0 10 0 Inity Services Officer po3 144 5 240 6 288 6 288 8 384 Inity Services Officer po4 168 1 196 1 196 1 196 1 196 Init po4 168 0 0 0 0 0 1 168 1 168 Acher po2 120 1 120 1 120 1 120 1 120 Acher | Lieutenant | po3 | 144 | _ | 144 | - | 144 | _ | 144 | - | 144 | |
| gation west 64 16 1,024 18 1,152 20 1,280 24 1,536 Analyst Poz 120 1 120 2 240 2 240 2 240 Resource Officer ws2 48 5 240 6 288 6 288 8 364 Unity Services Officer ws2 48 5 240 6 288 6 288 8 364 Unity Services Officer pod 144 2 288 2 288 8 8 384 Chlef pod 144 2 288 2 288 2 288 2 288 2 288 2 288 2 288 1 168 1 168 1 168 1 168 1 168 1 168 1 120 1 120 1 120 1 120 1 12 | Sergeant | po2 | 120 | က | 360 | 4 | 480 | 4 | 480 | 2 | 009 | Investigative sergeant, school resources sergeant, and community services sergeant. Add additional sergeants in investigations. |
| Analyst Po2 120 1 120 1 120 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 2 240 1 | Investigator | ws3 | 64 | 16 | 1,024 | 18 | 1,152 | 20 | 1,280 | 24 | 1,536 | |
| New Notices Officer New Notice New Notices New Not | Crime Analyst | po2 | 120 | ~ | 120 | - | 120 | 2 | 240 | 2 | 240 | Part of Investigations. |
| unity Services Officer ws2 48 5 240 6 288 6 288 8 384 IISTRATIVE SERVICES DIVISION po5 196 1 196 1 196 1 196 1 196 / Chief po4 168 0 0 0 0 1 168 1 196 rent po2 120 1 196 1 196 1 196 1 196 sterionnel po2 120 1 120 1 120 1 120 1 120 ATIONS DIVISION po2 120 1 120 1 120 1 120 1 120 ATIONS DIVISION po4 168 1 168 1 168 1 168 1 168 ATIONS DIVISION po4 168 1 168 1 168 1 168 1 168 <th< td=""><td>School Resource Officer</td><td></td><td></td><td>2</td><td>0</td><td>9</td><td>0</td><td>∞</td><td>0</td><td>10</td><td>0</td><td>No dedicated office space at Police headquarters. Currently located in 2 Middle and 3 High Schools.</td></th<> | School Resource Officer | | | 2 | 0 | 9 | 0 | ∞ | 0 | 10 | 0 | No dedicated office space at Police headquarters. Currently located in 2 Middle and 3 High Schools. |
| Supervisor Pos 196 196 196 | Community Services Officer | ws2 | 48 | 2 | 240 | 9 | 288 | 9 | 288 | 80 | 384 | |
| Chef Po5 196 196 196 196 196 196 196 196 196 196 196 196 196 196 196 196 196 | ADMINISTRATIVE SERVICES DIVISION | | | | | | | | | | | |
| ant pod 168 0 0 0 0 1 168 1 168 Pant pod 144 2 288 3 192 4 192 4 192 4 192 4 192 4 192 4 192 4 192 4 192 4 192 4 | Deputy Chief | god | 196 | ~ | 196 | - | 196 | - | 196 | - | 196 | |
| po2 144 2 288 2 288 2 288 2 288 2 288 2 288 2 288 2 288 2 288 2 2 288 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 1< | Major | po4 | 168 | 0 | 0 | 0 | 0 | - | 168 | - | 168 | |
| po2 120 1 168 1 1 1 1 <td>Lieutenant</td> <td>po3</td> <td>144</td> <td>2</td> <td>288</td> <td>7</td> <td>288</td> <td>2</td> <td>288</td> <td>2</td> <td>288</td> <td></td> | Lieutenant | po3 | 144 | 2 | 288 | 7 | 288 | 2 | 288 | 2 | 288 | |
| po2 120 1 120 1 120 1 120 1 120 ws3 64 2 128 2 128 3 192 3 192 po3 144 3 432 3 432 5 720 5 720 ws4 80 7 560 7 560 8 640 10 800 po2 120 0 0 0 0 1 80 1 80 po2 120 0 0 0 1 10 80 1 80 po2 120 0 0 0 0 0 4 0 4 0 ws4 80 3 240 3 240 4 0 4 0 ws4 80 3 240 3 240 4 320 ws4 80 3 240 3 240 4 320 ws4 80 0 0 0 <td< td=""><td>PIO</td><td>po2</td><td>120</td><td>~</td><td>120</td><td>-</td><td>120</td><td>-</td><td>120</td><td>_</td><td>120</td><td>Not currently a dedicated duty. Open desk available should this be broken out as it's own position.</td></td<> | PIO | po2 | 120 | ~ | 120 | - | 120 | - | 120 | _ | 120 | Not currently a dedicated duty. Open desk available should this be broken out as it's own position. |
| ws3 64 2 128 3 192 3 192 3 192 po4 168 1 1 168 1 1 168 1 1 1 1 1 1 1 1 1 1 | Records Supervisor | po2 | 120 | - | 120 | - | 120 | - | 120 | - | 120 | |
| po4 168 1 1 | Records Personnel | ws3 | 64 | 2 | 128 | 2 | 128 | က | 192 | လ | 192 | Shared enclosed office |
| po4 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 168 1 10 800 800 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 800 1 <td>OPERATIONS DIVISION</td> <td></td> | OPERATIONS DIVISION | | | | | | | | | | | |
| po3 144 3 432 3 432 5 720 5 7 5 7 5 7 5 8 640 10 800 ws4 80 0 0 0 0 1 80 1 80 po2 120 0 0 0 1 120 2 240 2 240 po2 120 3 0 3 0 4 0 4 0 po3 52 0 57 0 67 0 87 0 ws4 80 3 240 3 240 4 320 ws4 80 0 0 0 0 4 320 | Major | po4 | 168 | ~ | 168 | _ | 168 | - | 168 | - | 168 | |
| ws4 80 7 560 7 560 8 640 10 80 ws4 80 0 0 0 0 1 80 1 80 po2 120 0 0 1 120 2 240 2 240 3 0 3 0 4 0 4 0 52 0 57 0 67 0 87 0 ws4 80 0 0 0 0 4 320 | Lieutenant | po3 | 144 | 3 | 432 | က | 432 | 2 | 720 | 2 | 720 | |
| ws4 80 0 0 0 1 80 1 80 po2 120 0 0 1 120 2 240 2 240 3 0 3 0 4 0 4 0 52 0 57 0 67 0 87 0 ws4 80 3 240 3 240 4 320 ws4 80 0 0 0 2 160 4 320 | Sergeant | ws4 | 80 | 7 | 260 | 7 | 260 | ∞ | 640 | 10 | 800 | Shared offices with two sergeants per office. Traffic sergeant in separate office. |
| po2 120 0 0 1 120 2 240 2 240 3 3 3 4 0 4 0 4 0 4 52 0 57 0 67 0 87 0 8 3 240 3 240 4 320 4 320 8 6 0 0 0 0 4 320 | Special Enforcement Sergeant | ws4 | 80 | 0 | 0 | 0 | 0 | - | 80 | - | 80 | |
| 3 0 3 0 4 0 4 0 4 0 4 0 4 0 0 4 0 0 87 0 0 0 0 97 0 | K-9 Officer | po2 | 120 | 0 | 0 | ~ | 120 | 2 | 240 | 2 | 240 | Existing K-9 facilities, no canine officer currently. |
| ws4 80 7 0 67 0 67 0 87 0 ws4 80 3 240 3 240 4 320 4 320 ws4 80 0 0 0 2 160 4 320 | Animal Control | | | က | 0 | က | 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 accomodated by the human society. |
| ws4 80 0 0 0 0 2 160 4 320 | Patrol Officer | | | 52 | 0 | 22 | 0 | 29 | 0 | 87 | 0 | No dedicated office space. |
| . ws4 80 0 0 0 0 2 160 4 320 | Traffic Patrol Officer | ws4 | 80 | က | 240 | က | 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. |

| SPACE REQUIRED | | | CURRENT | ENT OS | 2025 NEEDS | 25 :DS | 2030 NEEDS | 0 SQ | 2040 NEEDS | REMARKS |
|-----------------------------------|-------|------|---------|-----------|---------------|-----------|---------------|-------|---------------|--|
| | SPACE | SQFT | | | | | | | | |
| DESCRIPTION | CODE | EACH | ∆T\ | SQFT | ΔT | SQ FT | QTY | SQFT | QTY S | SQ FT |
| SUPPORT SPACE | | | | | | | | | | |
| Community Volunteers | | 35 | - | 35 | - | 35 | - | 35 | - | 35 Desk in existing lobby. No additional space requirements. |
| Main Lobby | | 1000 | - | 1,000 | - | 1,000 | ~ | 1,000 | 1 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 | ~ | 1,500 | - | 1,500 | - | 1,500 | 1 1, | 1,500 |
| Community Room Vestibule | | 225 | ~ | 225 | - | 225 | _ | 225 | 1 | 225 Existing sufficient |
| Visitor Waiting | | | ~ | 0 | - | 0 | - | 0 | 1 | 0 In lobby |
| Report Taking Rooms | | 80 | 2 | 160 | 2 | 160 | 2 | 160 | 2 | 160 Off of lobby/waiting |
| Interview Rooms | | 100 | 2 | 200 | 2 | 200 | 2 | 200 | 2 | 200 |
| Soft Interview Room | | 140 | - | 140 | - | 140 | ~ | 140 | - | 140 |
| Polygraph | | 120 | - | 120 | - | 120 | _ | 120 | - | 120 |
| 2nd Floor Lobby | | 416 | ~ | 416 | ~ | 416 | - | 416 | - | 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 | - | 300 | - | 300 | _ | 300 | - | 300 |
| Role Call Room | | 640 | _ | 640 | - | 640 | _ | 640 | - | 640 |
| Report Writing Room | | 640 | ~ | 640 | _ | 640 | ~ | 640 | _ | 640 Includes mailbox area. |
| Report Writing Copy Room | | 120 | - | 120 | - | 120 | - | 120 | - | 120 |
| Conference Room for Each Division | cnf12 | 260 | က | 780 | က | 780 | 3 | 780 | 8 | 780 |
| HD Files | | 200 | - | 200 | - | 200 | - | 200 | - | 200 |
| Evidence Storage | | 710 | - | 710 | - | 710 | 2 | 1,420 | 2 1, | 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 | - | 200 | - | 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 | - | 200 | ~ | 200 | ~ | 200 | ~ | Not HD, but need to convert to HD files soon. File system is designed so that it can be converted. |
| Evidence Packaging | | 275 | - | 275 | - | 275 | _ | 275 | - | 275 |
| Forensics Lab | | 350 | 1 | 350 | - | 350 | _ | 350 | - | 350 Basic finger printing, basic evidence processing. |
| Forensics Vehicle Garage | | 730 | ~ | 730 | _ | 730 | _ | 730 | _ | 730 Vented dryers, tool box |
| Forensics Storage | | 135 | - | 135 | - | 135 | ~ | 135 | - | 135 |
| Armory | | 175 | _ | 175 | - | 175 | _ | 175 | - | 175 |
| Gun Cleaning | | 75 | - | 75 | - | 75 | - | 75 | - | 75 |
| Swat Gear | | 120 | ~ | 120 | _ | 120 | - | 120 | _ | 120 |
| Uniform/ Equipment Storage | | 310 | ~ | 310 | _ | 310 | ~ | 470 | _ | 470 |
| Fitness Room | | 625 | - | 625 | - | 625 | - | 625 | _ | 625 |
| Defensive Tactics | | 1100 | ~ | 1,100 | - | 1,100 | ~ | 1,100 | 1 1, | 1,100 |
| | | - | | | | | | | | |

| | | | CURRENT | IN | 2025 | 55 | 2030 | 0 | 2040 | 0 | |
|---|-------|--------|---------|--------|-------|--------|-------|--------|-------|--------|---|
| SPACE REQUIRED | | | NEEDS | S | NEEDS | DS | NEEDS | DS | NEEDS | SC | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΑΤΧ | SQFT | ΔT | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| Kitchenette | | 275 | 1 | 275 | - | 275 | - | 275 | - | 275 | |
| Interview Room Toilet | H11 | 20 | - | 20 | - | 20 | - | 20 | - | 20 | |
| Staff Toilet Rooms | tt2 | 160 | 2 | 800 | 2 | 800 | 2 | 800 | 2 | 800 | |
| Janitor's Closet | Jo1 | 09 | 7 | 09 | 1 | 09 | ~ | 09 | - | 09 | |
| Locker/Toilet/Shower Rooms | | 525 | 2 | 1,050 | 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 | - | 320 | - | 320 | _ | 350 | - | 320 | |
| Library | | 225 | - | 225 | - | 225 | _ | 225 | - | 225 | |
| Break Area | | 670 | 7 | 029 | - | 029 | ~ | 029 | 1 | 029 | |
| Police Vehicle and Equipment Garage | | 2800 | ~ | 2,800 | - | 2,800 | - | 3,200 | - | 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 | | 12 | | 10'x30' parking spaces. |
| Impound Parking Lot | | | 28 | | 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 | 1 | 1,000 | Freeslanding 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 | | 9,696 | | 8,973 | Does not include Police Vehicle and Equipment Garage and Range Classroom |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA | | 47,750 | | | | | | | | | LAW ENFORCEMENT CENTER |
| TOTAL DIVISION SPACE REQ'D | | | | 33,596 | | 34,157 | | 37,741 | | 39,360 | |
| | | | | | | | | | | | |

| | | | CURRENT | ENT | 2025 | 52 | 2030 | <u>م</u> | 2040 | 0 | |
|--|-------|------|---------|------|-------|-------|-------|----------|-------|------|---|
| SPACE REQUIRED | | | NEEDS | DS | NEEDS | DS | NEEDS | DS | NEEDS | SC | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔT | SQ FT | QTY | SQ FT | ΔTY | SQFT | |
| | | | | | | | | | | | |
| SOCIAL SERVICES - HOUSING | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Housing Manager | po3 | 144 | ~ | 144 | - | 144 | - | 144 | - | 144 | Small conference table to seat four in office. |
| Senior Housing Specialist | po2 | 120 | ~ | 120 | - | 120 | - | 120 | - | 120 | |
| Housing Specialist | po2 | 120 | м | 360 | м | 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 | - | 144 | ~ | 144 | ~ | 144 | - | 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 | _ | 120 | - | 120 | 2 | 240 | 2 | 240 | |
| Administrative Coordinator | ws3 | 64 | _ | 64 | - | 64 | 1 | 64 | - | 64 | |
| Administrative Assistant | ws2 | 48 | ~ | 48 | ~ | 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 | - | 120 | - | 120 | |

| SPACE REQUIRED | | | CURRENT | INT S | NEI 20 | 2025 NEEDS | 2030 NEEDS | 30 DS | 2040 NEEDS | 0. DS | REMARKS |
|--|-------|-------|---------|----------|--------|---------------|---------------|----------|---------------|----------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΑΤΣ | SQFT | ΔTY | SQ FT | QTY | SQFT | ΔTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Visitor waiting - seat 6 | vis6 | 120 | - | 120 | ~ | 120 | ~ | 120 | ~ | 120 | Secured from staff office area by access controlled door. Could potentially be shared with DSS. |
| Children's Waiting - seat 2 | vis2 | 20 | ~ | 20 | - | 20 | - | 20 | - | 20 | 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 | ~ | 25 | ~ | 25 | - | 25 | - | 25 | |
| Conference - seat 8 | cnf8 | 175 | ~ | 175 | | | | | | | Would be sized to accommodate full staff. |
| Conference - seat 10 | cnf10 | 200 | | | ~ | 200 | | | | | Would be sized to accommodate full staff. |
| Conference - seat 14 | cnf14 | 280 | | | | | - | 280 | - | 280 | Would be sized to accommodate full staff. Sized to accommodate future projection of staff. |
| Conference - seat 20 | cnf20 | 350 | | 0 | | | | | | | Shared with other departments. Off-site location is acceptable. |
| File/Workroom | wrk9 | 81 | ~ | 81 | ~ | 81 | - | 81 | - | 81 | Houses copier and office supplies |
| ~Copy | cpy10 | 20 | | | | | | | | | In workroom |
| ~Shred-it | | 10 | - | 10 | - | 10 | - | 10 | _ | 10 | In workroom |
| Inactive Files | lat | 12 | 14 | 168 | 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 | 7 | 84 | Side sliding HD files |
| Storage | st3 | 80 | ~ | 80 | _ | 80 | - | 80 | - | 80 | Office supplies + Inspection equipment: Ladders, blower door system, hepa-vac machine, banners, displays, tables |
| Kitchenette | kit2 | 160 | - | 160 | ~ | 160 | ~ | 160 | ~ | 160 | Seat 2. Refrigerator, microwave, coffee pot, sink. Share large breakroom (if available as shared space in building) |
| Staff Toilet Room | t#1 | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | Could be shared. |
| Janitor's Closet | jc1 | 09 | ~ | 09 | ~ | 09 | - | 09 | - | 09 | Could be shared. |
| Closet | clos1 | 25 | _ | 25 | _ | 25 | 1 | 25 | 1 | 25 | |
| TOTAL PERSONNEL | | | o | | თ | | 13 | | 13 | | |
| SUBTOTAL SPACE REQUIRED INTERNAL CIRCULATION FACTOR | | 35% | | 2,138 | | 2,163 | | 2,651 | | 2,651 | |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 2,563 | | 2,886 | | 2,920 | | 3,579 | | 3,579 | IRONBOUND VILLAGE BUILDING 2 |

| SPACE SQETAL SOCIAL SERVICES EACH PERSONNEL SPACE Pod 168 Director pod 120 Assistant Director po2 120 Administrative Services Unit po2 120 Administrative Services Manager po2 120 Accounts Payable Specialist ws4 80 Administrative Assistant (Files) ws2 48 Administrative Assistant (Computer Room) ws2 48 Administrative Assistant (Receptionist) ws2 48 Eamily Services Unit Family Services Unit CSA Coordinator po2 120 | QTY | | | | | | | |
|---|-----|-------|-----------|-----|----------|------|-------|---|
| Pod Pod | | | | | | | | |
| po4 po2 po2 po2 po2 po2 po2 po2 po2 po2 po1 po1 po1 po1 po1 po1 po1 po1 po2 po1 po2 po2 | | SQFT | QTY SQ FT | | QTY SQFT | Т | SQFT | |
| po4 po2 po2 po2 po2 ws4 ws4 ws4 ws2 po1 po1 po1 po1 po1 po2 po3 po4 po4 po5 po6 po7 po7 po7 po8 po8 po9 po9 | | | | | | | | |
| po4 po2 po2 po2 ws4 ws4 ws2 po1 po1 po1 po1 po1 po2 po3 po2 po2 po2 po2 po2 po2 po3 po3 po4 po4 po5 po6 po7 po7 po8 po8 po9 po9 | | | | | | | | |
| po4 | | | | | | | | |
| po2 | _ | 168 | | 168 | 1 168 | 8 | 168 | Conference space to seat four in the office. |
| Po2 | | 120 | 1 | 120 | 1 120 | 0 | 120 | Manages Care Team and Housing units. |
| po2 | | 1 120 | 1 | 120 | 1 120 | 0 | 120 | Manages Family Services and CSA coordinator. |
| po2 | | | | | | | | |
| ws4 ws4 ws4 po1 1 po1 1 ptionist) ws2 ptionist) ws2 | 1 | 120 | 1 | 120 | 1 120 | 0 | 120 | |
| ws4 ws2 po1 1 puter Room) ws2 ptionist) ws2 | • | 80 | ~ | 80 | 2 160 | 0 2 | 160 | Share office with one guest chair each. Initially can share with Accounting Technician. |
| bot 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | | 1 80 | - | 80 | 2 160 | 0 | 160 | Share office with one guest chair each. Initially can share with Accounts Payable Specialist. |
| po1 Computer Room) ws2 Receptionist) ws2 po2 | | 3 144 | 8 | 144 | 3 144 | 3 | 144 | 2 people currently work part time. Ideally would each have their own desk. |
| ws2 ws2 po2 1 | | 1 100 | 1 | 100 | 1 100 | 0 | 100 | |
| ws2 po2 1 | | 1 48 | 2 | 96 | 2 9 | 96 | 96 | |
| po2 | | 2 96 | 2 | 96 | 2 9 | 96 2 | 96 | Adjacent to waiting. Glass between reception and waiting. |
| po2 | | | | | | | | |
| | _ | 120 | 2 2 | 240 | 2 240 | 0 2 | 240 | Currenty one staff, CSA Coordinator. Growth, possibly FAPT. |
| ~Family Services Supervisor po2 120 | | 3 360 | ε ε | 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. |
| ~CONECT Program Coordinator po2 120 | _ | 120 | 1 | 120 | 1 120 | 1 | 120 | |
| ~CONECT Social Worker po1 100 | | 0 0 | 1 | 100 | 2 200 | 0 | 300 | |
| ~CONECT Nurse po1 100 | | 0 0 | 1 | 100 | 2 200 | 0 | 300 | |
| ~Family Services Specialist I/II po1 100 | 16 | 1,600 | 17 1,700 | 00 | 18 1,800 | 0 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 | 6 4 | 256 | Workstations in shared space. |
| ~Kinship Navigator 100 | 1 | 100 | 1 | 100 | 2 200 | 0 | 200 | Currently grant funded. |
| ~Resource Program Coordinator po1 100 | | 100 | 1 | 100 | 1 100 | 0 | 100 | Requested position for 2021. |
| Technology Information Specialist po1 100 | | 100 | | 100 | 1 100 | 1 | 100 | Administrative position. Manages IT for entire department. Reports to Assistant Director (Barb). |
| Care Team | | | | | | | | |
| ~Care Team Coordinator po2 120 | _ | 120 | 1 | 120 | 1 120 | 0 | 120 | Reports to Assistant Director (Barb). |
| ~Care Team Social Worker po1 100 | | 100 | 2 2 | 200 | 2 200 | 0 | 300 | |
| ~Care Team Nurse po1 100 | | 100 | 2 2 | 200 | 2 200 | 0 | 300 | |

| SPACE REQUIRED | | | CURRENT | ENT | Z N | 2025 NEEDS | `` Z | 2030 NEEDS | ~ ¥ | 2040 NEEDS | REMARKS |
|---|-------|-------|----------|-------|-----|---------------|------|---------------|----------|---------------|--|
| | SPACE | SQ FT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTY | SQFT | ΔT | SQ FT | QTY | SQ FT | ΔTΥ | SQFT | |
| Benefits Unit | | | | | | | | | | | |
| ~Chief of Benefit Programs | po2 | 120 | - | 120 | ~ | 120 | 7 | 120 | ~ | 120 | |
| ~Benefit Program Supervisor | po2 | 120 | 2 | 240 | 2 | 240 | 3 | 360 | 3 | 360 | |
| ~Benefit Program Senior | po1 | 100 | 7 | 700 | 7 | 700 | 7 | 700 | 7 | 700 | Currently 6, requested funding to add one person in the next fiscal year. |
| ~Benefit Program Specialist I/II | po1 | 100 | 10 | 1,000 | 10 | 1,000 | 11 | 1,100 | 11 | 1,100 | |
| ~Benefit Program Assistant | ws3 | 64 | 2 | 128 | 2 | 128 | 3 | 192 | 3 | 192 | In their own shared space in high-walled workstations. |
| ~Fraud Investigator | po1 | 100 | - | 100 | ~ | 100 | _ | 100 | ~ | 100 | |
| Security Guard | ws2 | 48 | - | 48 | ~ | 48 | _ | 48 | ~ | 48 | Contracted position. Located in waiting room |
| SUPPORT SPACE | | | | | | | | | | | |
| Visitor Waiting - seat 12 | vis12 | 240 | - | 240 | ~ | 240 | 7 | 240 | ~ | 240 | 12 chairs for people is typical max. |
| Children's Waiting - seat 6 | vis6 | 120 | ~ | 120 | - | 120 | - | 120 | - | 120 | Include toy storage area. 6 People including parents/kids. Directly off of customer waiting. |
| Customer Service Counter | cs5 | 25 | ~ | 25 | ~ | 25 | _ | 25 | ~ | 25 | |
| Interview Rooms | cnf4 | 100 | 9 | 009 | 9 | 009 | 9 | 009 | 9 | 009 | 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. |
| Intern Workstation | WSS | 25 | 2 | 20 | 7 | 20 | 2 | 20 | 2 | 20 | Joint use Independent Living/Intern workstations. |
| Customer computer work center | ws2 | 48 | 2 | 240 | 2 | 240 | 5 | 240 | 2 | 240 | Five workstations. Located adjacent to Visitor Waiting. Peninsula Work Link. |
| Multipurpose Room | tr6 | 006 | ~ | 006 | ~ | 006 | ~ | 006 | ~ | 006 | (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 | | 1200 | ~ | 1,200 | ~ | 1,200 | _ | 1,200 | _ | 1,200 | Front of house space adjacent to Visitor Waiting to seat 75. Operable partition to divide. |
| Training Room Table and Chair Storage | st5 | 160 | _ | 160 | _ | 160 | _ | 160 | _ | 160 | Attached to Training Room. |
| Large Conference Room | cnf24 | 375 | - | 375 | ~ | 375 | _ | 375 | ~ | 375 | |
| Small Conference Room | cnf8 | 175 | - | 175 | ~ | 175 | _ | 175 | ~ | 175 | |
| Break | | 400 | - | 400 | ~ | 400 | 7 | 400 | ~ | 400 | Seating for 20 people. Connected to Kitchenette. |
| ~Kitchenette | | 200 | - | 200 | ~ | 200 | _ | 200 | ~ | 200 | 2 Refrigerators, 2 microwaves, sink, 2 coffee makers. |
| Kitchenette | kit2 | 160 | - | 160 | ~ | 160 | 7 | 160 | ~ | 160 | 1 Refrigerators, 1 microwaves, sink, 1 coffee maker. |
| Observation | | 120 | - | 120 | _ | 120 | _ | 120 | ~ | 120 | Up to 5 people. Away from workspace. |
| Visitation | | 200 | ~ | 200 | _ | 200 | ~ | 200 | ~ | 200 | Up to 6 people. Living room setup. Away from workspace. Monitored from Observation with technology, not one-way glass. |
| Independent Living Observation Visitation | | 200 | ~ | 200 | ~ | 200 | ~ | 200 | ~ | 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 | | | | | | | | | | | Outisde of building. For after hours drop of packages |

MOSELEY ARCHITECTS

| SPACE REQUIRED | | | CURRENT | N: S | N 20 | 2025 NEEDS | 2 8 | 2030 NEEDS | NE 20 | 2040 NEEDS | REMARKS |
|-------------------------------------|------------------|--------|---------|--------|------|---------------|------|---------------|-------|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔT | SQFT | ΔT | SQ FT | ΔTΥ | SQFT | ΔT | SQFT | |
| Main file room | lat | 12 | 20 | 240 | 10 | 120 | 2 | 09 | 3 | 36 | Currently HD rolling |
| ~Benefits Files | lat | 12 | 6 | 108 | 2 | 09 | 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 | _ | 12 | 2 | 24 | 2 | 24 | 3 | 36 | |
| ~Shred-it | | 10 | - | 10 | - | 10 | - | 10 | - | 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 | - | 80 | ~ | 80 | - | 80 | - | 80 | |
| Storage - office supplies | st5 | 160 | _ | 160 | - | 160 | _ | 160 | 1 | 160 | |
| Storage - Family Services | st3 | 80 | - | 80 | - | 80 | _ | 80 | - | 80 | |
| Storage - food for clients | st1 | 25 | ~ | 25 | ~ | 25 | - | 25 | ~ | 25 | |
| Storage - misc | st2 | 20 | - | 20 | ~ | 20 | _ | 20 | ~ | 20 | |
| Storage - surplus | st4 | 120 | - | 120 | - | 120 | 1 | 120 | 1 | 120 | |
| Storage - emergency | | | | | | | | | | | To be relocated to an off-site storage facility. |
| Computer Room | | 150 | ~ | 150 | - | 150 | - | 150 | - | 150 | Racks plus storage and desk. |
| Workroom | wrk3 | 170 | - | 170 | - | 170 | _ | 170 | - | 170 | Counter workspace, copier, mailboxes, bulk mailing machine, office suppiles. |
| Recycling | | 80 | - | 80 | - | 80 | _ | 80 | - | 80 | |
| Staff Toilet Room | t t 1 | 20 | 4 | 200 | 4 | 200 | 4 | 200 | 4 | 200 | Individual unisex. |
| Staff Unisex Restroom | | 64 | - | 64 | ~ | 64 | _ | 64 | ~ | 64 | |
| ~Staff Shower | shw1 | 35 | 1 | 35 | ~ | 35 | - | 35 | - | 35 | In Staff Unisex Restroom |
| Public Restrooms | t t 1 | 20 | 4 | 200 | 4 | 200 | 4 | 200 | 4 | 200 | |
| Public Family Restroom | | 64 | - | 64 | - | 64 | _ | 64 | - | 64 | |
| Closet | clos1 | 25 | - | 25 | - | 25 | - | 25 | - | 25 | |
| Playground | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Outdoor space. 3-4 families. |
| Fleet Vehides | | | 8 | 0 | 6 | 0 | 10 | 0 | 11 | 0 | Existing parking is adequate without Olde Towne Medical |
| Staff Parking | | | 29 | 0 | 0 74 | 0 | 0 85 | 0 | 06 | 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 | | | 29 | | 74 | | 82 | | 06 | | Require separate staff entry |
| SUBTOTAL SPACE REQUIRED | | | | 13,662 | | 14,174 | | 15,118 | | 15,594 | |
| INTERNAL CIRCULATION FACTOR | | 32% | | 4,782 | | 4,961 | | 5,291 | | 5,458 | |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA | - | 15,280 | | | | | | | | | HUMAN SERVICES CENTER |
| TOTAL DIVISION SPACE REQ'D | | | | 18,444 | | 19,135 | | 20,409 | | 21,052 | |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 2025 JEEDS | , N | 2030 NEEDS | NE 20 | 2040 NEEDS | REMARKS |
|---------------------------------------|-------|------|----------|-------|---------------|---------------|-----|---------------|-------|---------------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔT | SQ FT | ΛTΩ | SQ FT | ΔTΥ | SQFT | ΔT | SQFT | |
| | | | | | | | | | | | |
| TREASURER | | | | | | | | | | | |
| PERSONNEL SPACE | | | | | | | | | | | |
| Treasurer | po4 | 168 | _ | 168 | - | 168 | _ | 168 | ~ | 168 | Conference table in office. |
| Assistant Treasurer | po3 | 144 | ~ | 144 | - | 144 | ~ | 144 | - | 144 | Conference table in office. |
| Senior Accountant | ws3 | 64 | 7 | 64 | - | 64 | 2 | 128 | 2 | 128 | |
| Delinquent Collections Supervisor | po2 | 120 | ~ | 120 | - | 120 | ~ | 120 | - | 120 | |
| Financial Analyst | po2 | 120 | _ | 120 | - | 120 | ~ | 120 | 2 | 240 | |
| Delinquent Collector | ws3 | 64 | 8 | 192 | 3 | 192 | 4 | 256 | 2 | 320 | |
| Accounting Technician | ws3 | 64 | വ | 320 | ro. | 320 | 9 | 384 | 2 | 448 | Now: (2) Parmenent desk at front next to reception counter. (2) walkup. Future (3) parmenent and (2) walk-up. Really like angled desk set-up that they currently have. BR Glass with paper pass. Better accustics to have sensitive conversations. Duress alarm with notification system. |
| Accounting Technician* | ws3 | 64 | - | 64 | 7 | 128 | 2 | 128 | 7 | 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 | ~ | 120 | ~ | 120 | ~ | 120 | ~ | 120 | Standing, no chairs. Better wayfinding for queing area. |
| Customer Service Kiosk | | 10 | _ | 10 | - | 10 | 2 | 20 | 2 | 20 | In Waiting. Could be shared with CoR. |
| Service Counter | | 300 | ~ | 300 | _ | 300 | ~ | 300 | - | 300 | 20' long. Prefer not to look down on citizens from platform. CCTV camera at each receptionist location. |
| Semi-private Customer Service Counter | | 100 | ~ | 100 | _ | 100 | ~ | 100 | _ | 100 | |
| Conference - seat 6 | cnf6 | 150 | _ | 150 | - | 150 | _ | 150 | - | 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 | _ | 36 | _ | 36 | ~ | 36 | - | 36 | Located out of view from Service Counter. |
| Files | lat | 12 | 14 | 168 | 41 | 168 | 41 | 168 | 41 | 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 | ~ | 120 | - | 120 | _ | 120 | - | 120 | Includes 2 printers, folding machine, misc. storage. |
| ~Shred-it | | 10 | _ | 10 | - | 10 | _ | 10 | - | 10 | In Copy/Work/Supply Room |
| Break | kit2 | 160 | _ | 160 | - | 160 | _ | 160 | - | 160 | Access to shared break room. |
| Staff Toilet Room | tlt 1 | 20 | 1 | 20 | - | 20 | 1 | 20 | - | 20 | Shared with building. |

| SPACE REQUIRED | | | CURRENT | ENT | 2025 NEEDS | 25 DS | 2030 NEEDS | 30 DS | 2040 NEEDS | 40 DS | REMARKS |
|--|-------|-------|---------|-------|---------------|----------|---------------|----------|---------------|----------|--|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | ΔTΥ | SQFT | QTY | SQ FT | QTY | SQFT | QTY | SQFT | |
| Janitor's Closet | Jc1 | 09 | - | 09 | 1 | 09 | 1 | 09 | - | 09 | Shared with building. |
| Secure Storage | st2 | 20 | 1 | 20 | 1 | 20 | - | 20 | 1 | 20 | Contains a freestanding safe. Also used for DMV storage of license plates and paperwork. |
| | | | | | | | | | | | |
| 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 TOTAL DIVISION SPACE REQ'D | | 3,576 | | 3,443 | | 3,529 | | 3,802 | | 4,136 | BUILDING B |
| | | _ | | _ | | _ | | _ | | _ | |

| | | | CURRENT | EN | 20 | 2025 | 20 | 2030 | 2040 | 요 | |
|---|-------|------|---------|------|----|-------|-----|-------|-------|------|--|
| SPACE REQUIRED | | | NEEDS | DS | Ξ | NEEDS | NE | NEEDS | NEEDS | DS | REMARKS |
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔT | SQ FT | QTY | SQFT | ΩTY | SQFT | |
| | | | | | | | | | | | |
| VOTER REGISTRAR | | | | | | | | | | | |
| | | | | | | | | | | | 19 poling locations + precinct. If using satellite location, would need a permamnent |
| PERSONNEL SPACE | | | | | | | | | | | recurring location. Minimum of 2 start for each satellite poling location. |
| Director of Elections / General Registrar | po4 | 168 | _ | 168 | ~ | 168 | ~ | 168 | ~ | 168 | Conference table for four in office. |
| Deputy Director of Elections | po3 | 144 | _ | 144 | - | 144 | _ | 144 | - | 144 | Growth due to population increase and increased responsibilities. |
| Senior General Registrar | po2 | 120 | 2 | 240 | 2 | 240 | 3 | 360 | 3 | 360 | One located back of house. One located at front with window into the lobby. |
| Asst. Director of Elections, FT | ws3 | 64 | 2 | 128 | 7 | 128 | 7 | 128 | က | 192 | Shared office. Growth due to population increase and increased responsibilities. Just received budget for the second full time position. |
| Asst. Director of Elections, PT | ws3 | 64 | _ | 64 | ~ | 64 | 2 | 128 | 3 | 192 | Shared office with FT position. |
| Asst.Director of Elections,OnCall | | | 8 | 0 | 15 | 0 | 30 | 0 | 40 | 0 | Shared Workspace. |
| Machine Technicians | | | က | 0 | 2 | 0 | 2 | 0 | 7 | 0 | No dedicated workspace required. Use training room and vault when they're working. |

MOSELEY ARCHITECTS

| SPACE REQUIRED | | | CURRENT | ENT SG | 2025 NEEDS | 2025 IEEDS | 2030 NEEDS | 30 :DS | 2040 NEEDS | 01 DS | REMARKS |
|---|----------------|-------|---------|-----------|---------------|---------------|---------------|-----------|---------------|----------|---|
| | SPACE | SQFT | | | | | | | | | |
| DESCRIPTION | CODE | EACH | QTY | SQFT | ΔΤΥ | SQ FT | QTY | SQFT | QTY | SQFT | |
| SUPPORT SPACE | | | | | | | | | | | |
| Shared Asst. Director of Elections, OnCall | ws3 | 64 | 4 | 256 | 8 | 512 | 15 | 096 | 20 | 1,280 | Located back of house. See OnCall above |
| Service Desk Workstations | ws1 | 36 | 9 | 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 | _ | 120 | _ | 120 | |
| Customer Service Counter - 5 | | 20 | 9 | 120 | 80 | 160 | 12 | 240 | 12 | 240 | |
| Voting/Waiting - 100 | vis50 | 1000 | ~ | 1,000 | - | 1,000 | ~ | 1,000 | - | 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 | 009 | 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 | ~ | 1,000 | ~ | 1,000 | ~ | 1,000 | - | 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 | ttt2 | 160 | 2 | 320 | 2 | 320 | 2 | 320 | 2 | 320 | 2 doors on each gang toilet for faster ingress/egress |
| Conference - seat 12 | cnf12 | 260 | _ | 260 | - | 260 | _ | 260 | - | 260 | |
| Training Room - seat 50 | tr5 | 750 | - | 750 | - | 750 | _ | 750 | 1 | 750 | Seat 50-60. |
| File Room | lat | 12 | 9 | 72 | 7 | 84 | 80 | 96 | 6 | 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 | - | 250 | _ | 250 | - | 250 | - | 250 | Large copier; folding machine, large quantity of paper storage. Shred-it. |
| Vault/Secure Storage | | 009 | _ | 009 | ~ | 009 | _ | 009 | - | 009 | 5 spare machines now, 10 spare machines in 20 years. |
| Kitchenette/Break Room | kit2 | 160 | - | 160 | ~ | 160 | - | 160 | - | 160 | Refrigerator, microwave, sink, coffee maker. Seat 6 people. |
| Staff Toilet Room | t I | 20 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | |
| Janitor's Closet | Jc1 | 09 | _ | 09 | ~ | 09 | _ | 09 | _ | 09 | |
| Closet | clos1 | 25 | _ | 25 | - | 25 | - | 25 | - | 25 | |
| Staff Parking | | | | | | | | | | | 20 spaces |
| Voter Parking | | | | | | | | | | | 125 spaces |
| TOTAL PERSONNEL | | | 18 | | 27 | | 44 | | 28 | | |
| SUBTOTAL SPACE REQUIRED | | | | 6,942 | | 7,422 | | 8,735 | | 9,645 | |
| INTERNAL CIRCULATION FACTOR | | 35% | | 2,430 | | 2,598 | | 3,057 | | 3,376 | |
| | | | | | | | | | | | |
| EXISTING OCCUPIED AREA TOTAL DIVISION SPACE REQ'D | | 3,963 | | 9,372 | | 10,020 | | 11,792 | | 13,021 | IRONBOUND VILLAGE BUILDING 1 |

County Administration Benchmarking



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BENCHMARKING ANALYSIS

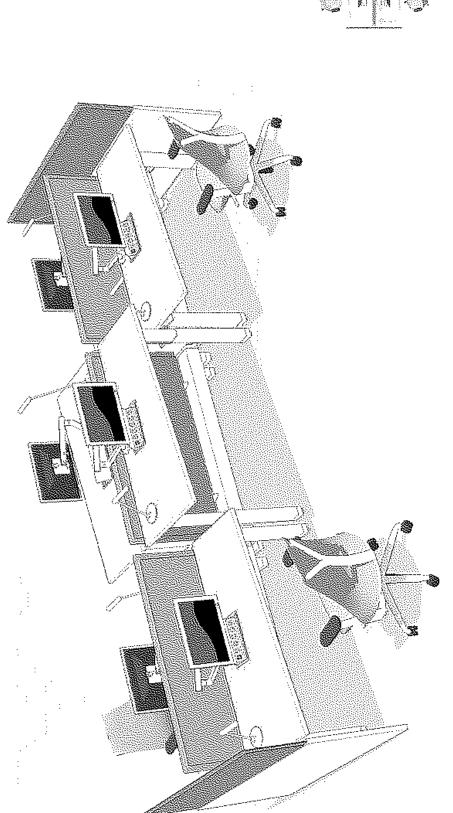
| James City County (2040 Needs) | | Albemarle County | | Hanover County | |
|--------------------------------------|-------|--|----------|--------------------------------|-------|
| <u>Department</u> | Staff | <u>Department</u> | Staff | <u>Department</u> | Staff |
| | | | | Assessor | 7 |
| | | Board of Supervisors (non board members) | o | Board of Supervisors | 80 |
| COMMUNITY DEVELOPMENT | 64 | Community Development | 110 | Building Inspections | 21 |
| COMMISSIONER OF REVENUE | 20 | | | Commissioner of the Revenue | 20 |
| COUNTY ATTORNEY | 2 | County Attorney | 10 | County Attorney | 7 |
| COUNTY - ADMINISTRATION | 7 | County Executive | 23 | County Administrator | 6 |
| ECONOMIC DEVELOPMENT | 6 | Economic Development | 9 | Economic Development | 4 |
| EMERGENCY COMMUNICATIONS | 48 | Emergency Communication Center | 43 | Emergency Communications | 53 |
| FINANCIAL MANAGEMENT SERVICES | 49 | Finance | 99 | Finance and Management | 22 |
| FIRE AND RESCUE MANAGEMENT AND ADMIN | 97 | Fire/Rescue | 121 | Fire-EMS | 209 |
| GENERAL SERVICES | 189 | Facility and Environmental Services* | 40 | General Services | 33 |
| JCSA | 131 | | | Public Works | 51 |
| HUMAN RESOURCES | 12 | Human Resources** | 26 | Human Resources | 10 |
| COLONIAL COMMUNITY CORRECTIONS | 78 | | | Community Corrections | 7 |
| | | | | Virginia Cooperative Extension | |
| INFORMATION RESOURCES MANAGEMENT | 4 | Information Technology | 30 | Information Technology | 34 |
| | | | | Internal Audit | က |
| 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 | 99 |
| TREASURER | 21 | | | Treasurer | 17 |
| VOTER REGISTRAR | 58 | Voter Registrar | 6 | 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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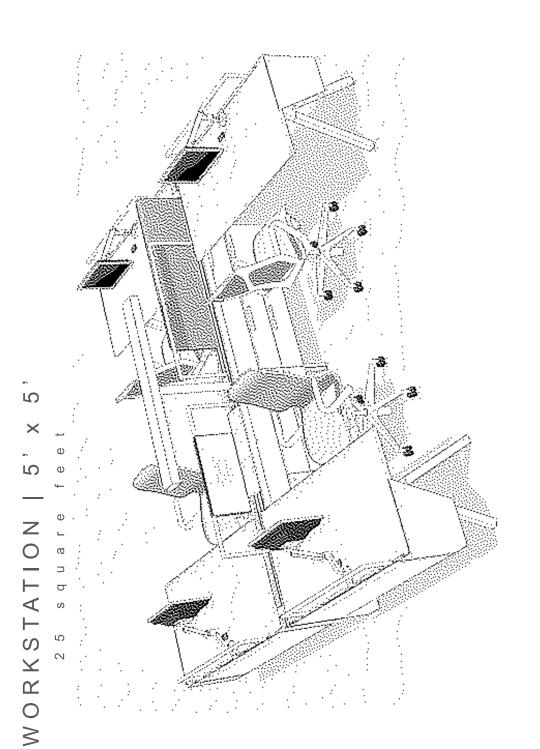
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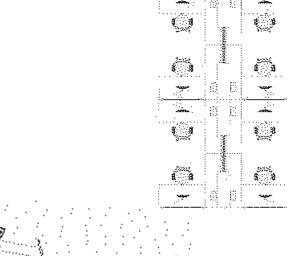
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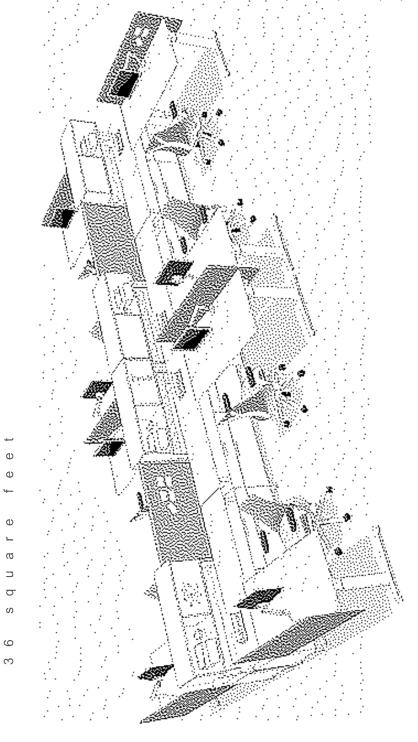
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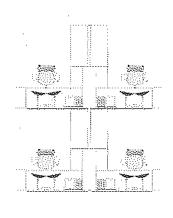
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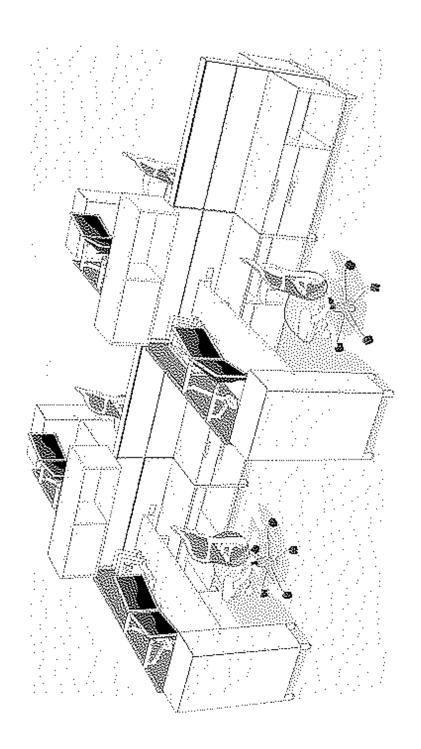




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WORKSTATION





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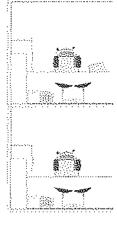
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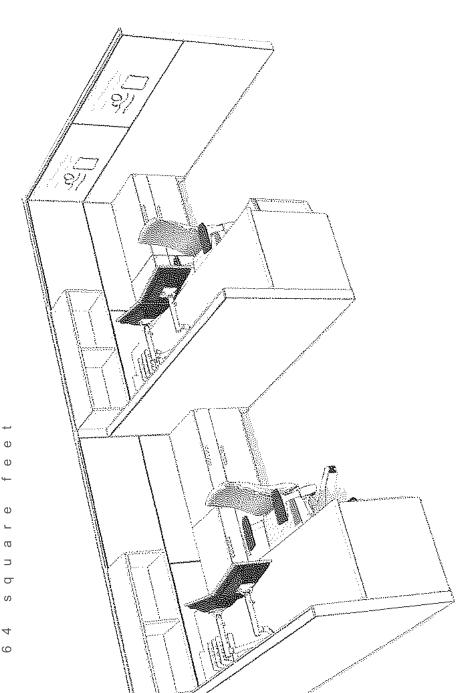
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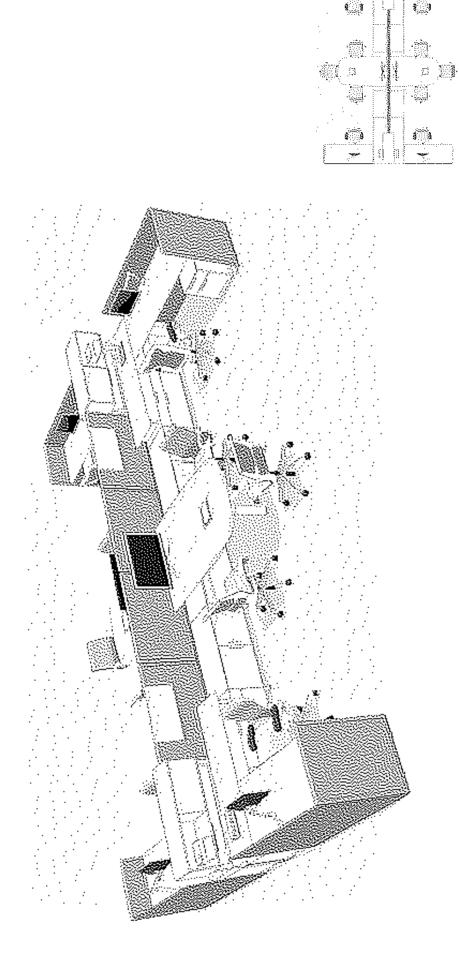
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WORKSTATION

141

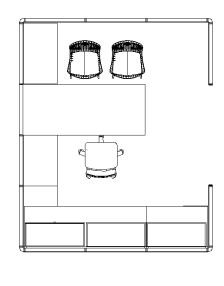
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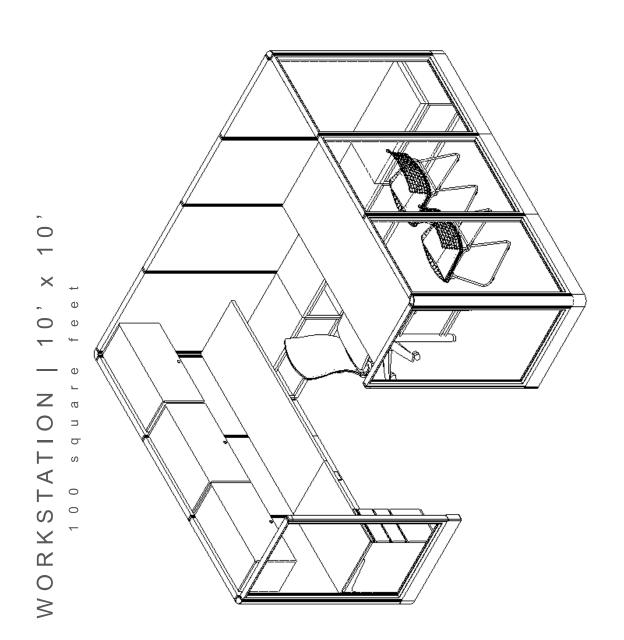
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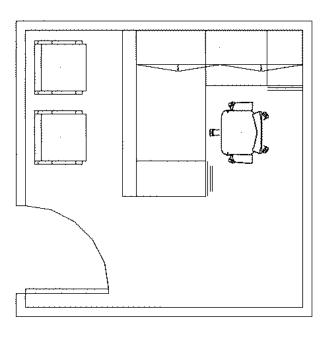
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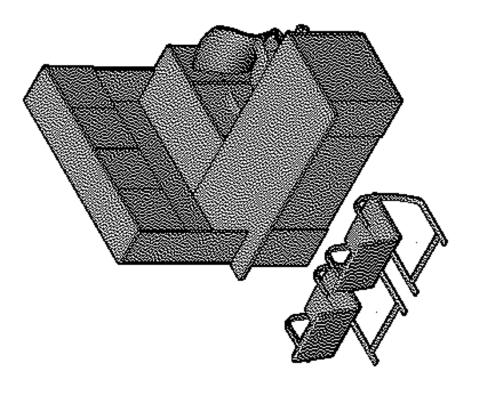
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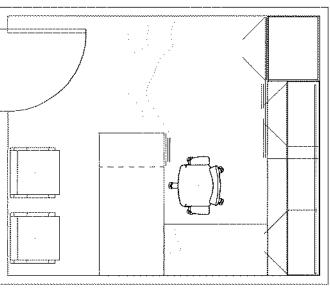


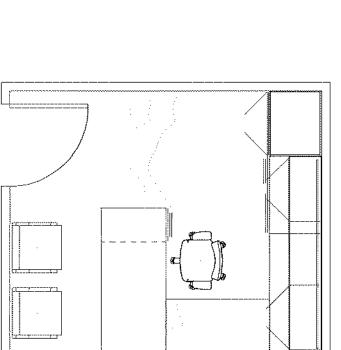




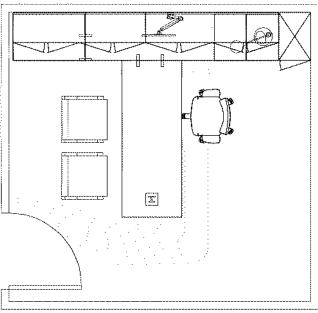


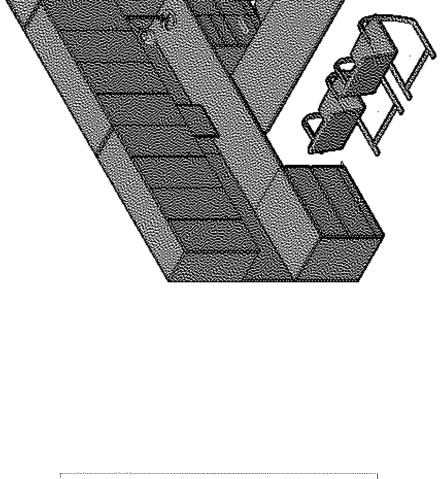
12, × OFFICE PRIVATE



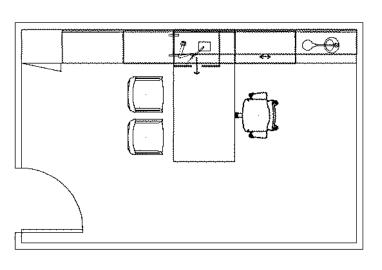


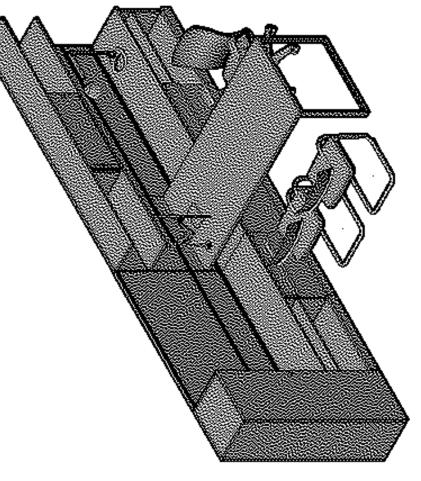
PRIVATE OFFICE | 12' x 12' 12' x 12'





PRIVATE OFFICE | 12' x 14'

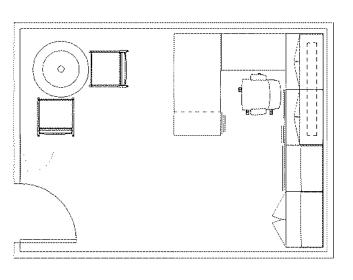


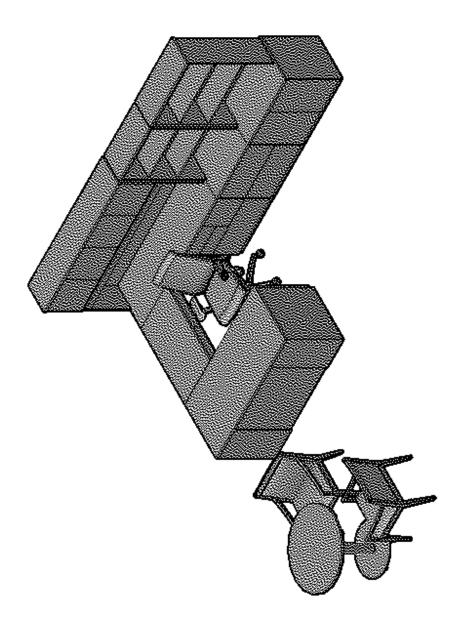


147

PRIVATE OFFICE | 12' x 16'

192 square feet

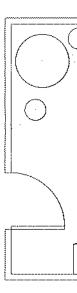


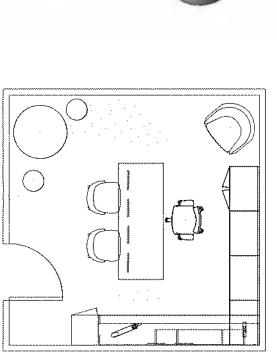


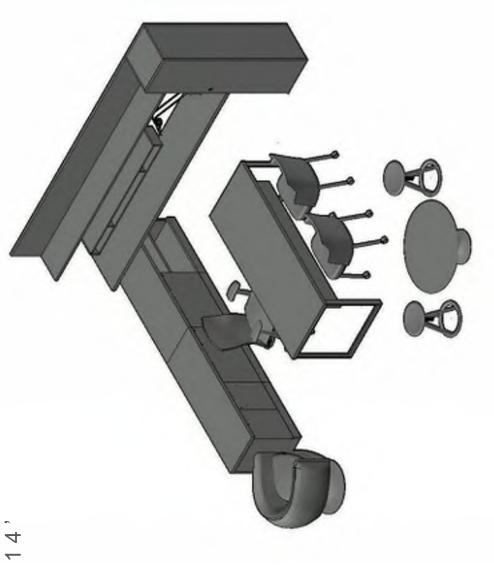


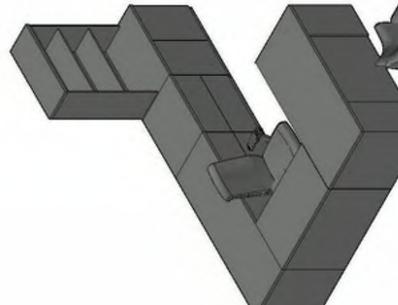
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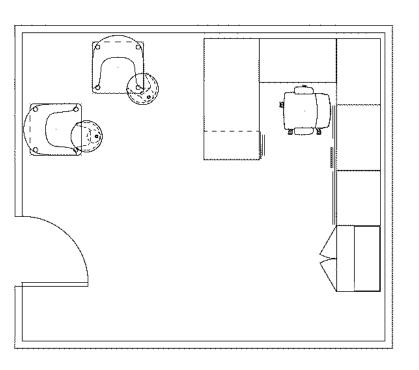
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square

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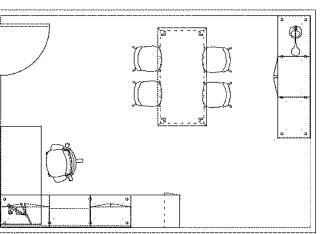
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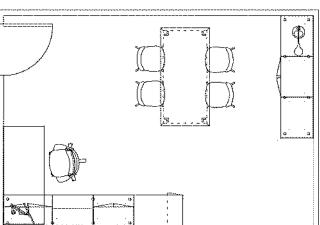
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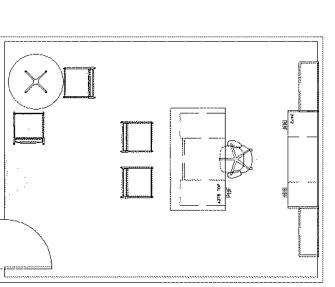
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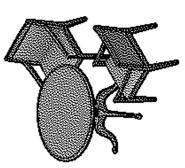


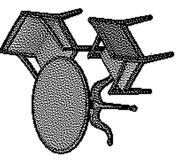


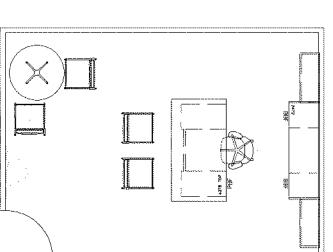
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County Administration Space Standards



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JAMES CITY COUNTY SPACE NEEDS ASSESSMENT FOR VARIOUS FUNCTIONS AND FACILITIES SPACE STANDARDS

OFFICE AND WORKSPACE

| Office | Area | Job Title | <u>Space</u> Code |
|---------------------|------|---|----------------------|
| Private Office | 100 | Deputy Coordinator / Manager | po1 |
| Private Office | 120 | Coordinator / Manager | po2 |
| Private Office | 144 | Assistant/ Deputy Director or Division Head | роЗ |
| Private Office | 168 | Director or Department Head | po4 |
| Private Office | 256 | County Administration | ро7 |
| <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

| Conference Room | <u>Area</u> | Space Code | <u>Training Room</u> | <u>Area</u> | Space Code |
|------------------------|-------------|---------------|----------------------|-------------|---------------|
| 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> | Space Code | Customer Service Counter (Standing Room Plus Counter) | g <u>Area</u> | <u>Space</u> <u>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 | <u>Area</u> | <u>Space</u> <u>Code</u> |
|------------------|-------------|-----------------------------|
| 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 | <u>Area</u> | <u>Space</u> <u>Code</u> |
|-----------------------|-------------|-----------------------------|
| 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 | <u>Area</u> | <u>Space</u> Code |
|-------------------------------|-------------|----------------------|
| Standard copier | 25 | сру5 |
| Large copier | 50 | cpy10 |
| Paper shredder | 15 | psh |
| Paper shredder collection bin | 10 | pshc |

SUPPORT SPACE

| Storage Room | <u>Area</u> | <u>Space</u> <u>Code</u> |
|--------------|-------------|-----------------------------|
| 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 | <u>Area</u> | <u>Space</u> <u>Code</u> |
|-------------------------------------|-------------|-----------------------------|
| 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 | <u>Area</u> | <u>Space</u> <u>Code</u> |
|---------------------|-------------|-----------------------------|
| metal 12"wx18"dx6'h | 5 | lkr0 |
| 18"wx18"dx6'h | 8 | lkr2 |
| 24"wx24"dx6'h | 10 | lkr3 |
| | | |
| | | |
| | | |
| | | |
| | | |

Glossary

Building Design Efficiency

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.

Refer to Figure A for a diagrammatic floor plan illustrating Building Design Efficiency and how that results in the building GSF.

Existing Occupied Area

Net square footage, including internal circulation and partitions of a department.

Internal Circulation Factor

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.

Refer to Figure A for a diagrammatic floor plan illustrating Internal Circulation Factor.

GSF

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.

Refer to Figure A for a diagrammatic floor plan illustrating building GSF.

NSF

Net Square Feet. When applied to an individual space, this is the internal usable area of that space.

When applied to an individual department NSF represents the area in square feet within the programmed department including wall thickness, and internal circulation.

When applied to a building this indicates the total NSF of all included departments.

Refer to Figure A for a diagrammatic floor plan illustrating the various types of NSF space used in the report.

Personnel Space

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.

Space Code

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.

Support Space

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.

Total Division Space Reg'd

The total net area required for a department.

Total Personnel

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.

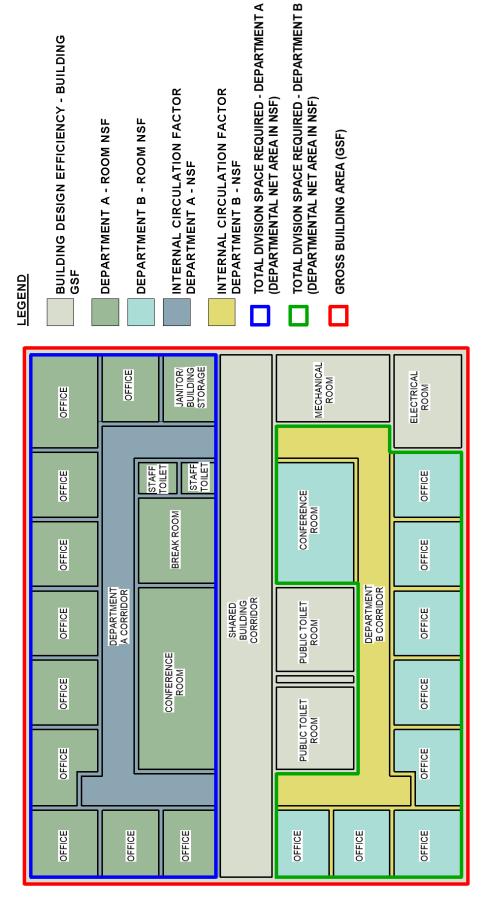


Figure A

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GENERAL SERVICES ADMINISTRATION BUILDING 20 Year Projected Staffing Needs

| _ | | • | |
|-----|-------|--------------------|-----------|
| Dra | nartv | $\Lambda c \alpha$ | IIICITIAN |
| FIU | DEILV | ALU | uisition |
| | , | | |

| 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 |

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

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.

| TOTAL | \$1,774,000 |
|---|-------------------------------|
| Contingency (10%) | \$162,000 |
| Project Cost Subtotal | \$1,612,000 |
| Other Costs Subtotal | \$1,612,000 |
| Special/third party inspect (0.75% of constr cost-County) | Not Included |
| Geotech/const materials testing (1.0%) | \$162,000 |
| Moving Expenses Allowance | Not Included |
| Construction soft costs | |
| Boundary and Topographic Survey | included in A/E services cost |
| Architectural/Engineering Services | \$1,450,000 |
| <u>Design soft costs</u> | |

MOSELEYARCHITECTS

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 microwave | es, 2 coffee pots | | \$10,000 |
| Fitness equipment | | | \$20,000 |
| <u>Site purchase</u> | | | |
| Permitting and Utility Connection Allowa | ance | | \$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 |
| <u>Design soft costs</u> | | | |
| 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 con | str cost-County) | | \$121,000 |
| Other Costs Subtotal | | | \$1,444,000 |
| | | | |
| Project Cost Subtotal | | | \$17,548,719 |
| Contingency (5%) | | | \$878,000 |
| TOTAL | | | \$18,426,719 |

General Services Administration CIP Request Cost Estimate

New Construction of a 40,303 GSF facility at the Warhill Tract Water Tower Site

| | | FY25 | FY26 |
|---|-------------|--------------------|-------------------------|
| A. Proposed Property Acquisition | | | |
| JCC Owned | | \$0 | |
| | Subtotal | \$0 | |
| | _ | | |
| B. Design and Engineering Cost | | | |
| Arch/Eng design Services (8% of construction | costs) | \$1,633,000 | |
| Geotechnical Study | | \$50,982 | |
| Boundary and Topo Survey | | \$76 <i>,</i> 473 | |
| Archaeology Allowance (\$20k) | | \$25,491 | |
| Project Budget Contingency (10%) | _ | \$178 <i>,</i> 595 | |
| | Subtotal | \$1,964,541 | |
| | | | |
| C. Construction Cost | _ | | |
| Construction of new Facility - 40,303 GSF, \$35 | 50/GSF | | \$17,978,779 · |
| Sitework (2.00 Acres, \$375,000/Acre) | | | \$955,911 |
| Road Access to site (2,900LF, \$400/LF FY2022 | .) | | \$1,478,476 |
| Commissioning (\$1/SF) | | | \$51,368 |
| Testing and Inspections (1% of construction c | ost) | | \$205,000 |
| Data/Telephone Allowance | | | \$360,697 |
| Utility Connection Fee Allowance (\$100k) | | | \$127,455 |
| Project Budget Contingency (10%) | C. bu at al | | \$2,115,769 |
| | Subtotal | L | \$23,273,455 |
| D. Franciscope Firstones and Favrings and | | | |
| D. Furniture, Fixtures and Equipment Furniture allowance | | | ¢1 207 20 <i>1</i> |
| Furniture Design Services (7% of furniture allo | awanco) | | \$1,287,294 \$90,000 |
| - ' | owance) | | |
| Moving Expenses Project Budget Contingency (10%) | | | \$38,236 \$141,553 |
| 1 Toject Budget Contingency (10/0) | Subtotal | г | \$1,557,083 |
| | Total | L | \$26,795,079 |
| | TOTAL | | 720,733,073 |
| | | | |

General Services Administration CIP Request Cost Estimate

New Construction of a 42,000 GSF facility at the Warhill Tract

| | Start B | uilding Late FY2024 |
|---|--|--|
| A. Proposed Property Acquisition JCC Owned | \$0 | \$0 |
| Subtotal | \$0 \$0 | \$0 \$0 |
| B. Design and Engineering Cost Arch/Eng design Services (8% of construction costs) Geotechnical Study Boundary and Topo Survey Archaeology Allowance (Update: PH II needed) Project Budget Contingency (10%) Subtotal | \$1,478,000 \$40,000 \$60,000 \$100,000 \$167,800 | \$1,956,133 \$52,940 \$79,410 \$132,350 \$222,083 \$2,442,916 |
| C. Construction Cost Construction of new Facility - 42,000 GSF, \$350/GSF Sitework (7.00 Acres, \$375,000/Acre) Road Access to site (2,900LF, \$400/LF FY2022) Commissioning (\$1/SF) Testing and Inspections (1% of construction cost) Data/Telephone Allowance Utility Connection Fee Allowance (\$100k) Project Budget Contingency (10%) | \$14,700,000 \$2,625,000 \$1,160,000 \$42,000 \$185,000 \$294,000 \$100,000 \$1,910,600 \$21,016,600 | \$19,455,450 \$3,474,188 \$1,535,260 \$55,587 \$244,848 \$389,109 \$132,350 \$2,528,679 \$27,815,470 |
| D. Furniture, Fixtures and Equipment Furniture allowance Furniture Design Services (7% of furniture allowance) Moving Expenses Project Budget Contingency (10%) Subtotal Project Total | \$1,050,000 \$73,000 \$30,000 \$115,300 \$1,268,300 \$24,130,700 | \$1,389,675 \$96,616 \$39,705 \$152,600 \$1,678,595 \$31,936,981 |
| Escalation | 0 | 1.3235 |



Capital Project Request Department Info Employee Submitting Request

Project ID: G

Name

Toni Small

Department

General Services

Email

toni.small@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Stormwater Capital Improvement Program (account Multiple locations throughout County

varies)

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

Varies depending on project, typically 25-50 years

7/1/2024

Improvements completed 6/30/2028

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 **FY 2020** FY 2019 **Total**

\$2,600,000.00 \$1,504,000.00 \$700,000.00 \$2,613,000.00 \$2,493,000.00 \$9,910,000.00

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

No

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------|--------------|--------------|--------------|--------------|----------------|
| \$470,000.00 | \$390,000.00 | \$410,000.00 | \$400,000.00 | \$450,000.00 | \$2,120,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|----------------|----------------|----------------|-----------------|
| \$2 164 000 00 | \$2 103 000 00 | \$2 203 000 00 | \$1 804 000 00 | \$2 150 000 00 | \$10 424 000 00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|----------------|----------------|----------------|-----------------|
| \$2.634.000.00 | \$2,493,000,00 | \$2.613.000.00 | \$2.204.000.00 | \$2.600.000.00 | \$12.544.000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 waterway, 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 six project areas: Grove Drainage Improvements, Mirror Lakes Dam Safety Repairs, JCC Recreation Center Water Quality Upgrades, TMDL Action Plan Updates/Upgrades/Retrofits, Stream Restoration Project Repairs, and Paper Streets/County Parcel Drainage and Maintenance Issues for a total request of \$2,634,000 for FY24.

SPAC previously reviewed and ranked projects including the Grove Drainage Project, but funding requests are only for those identified in FY24. The remaining projects have requests in subsequent years and this updated Stormwater CIP Project List will go to SPAC for review on 11/15/22. The Grove Drainage Improvements funding is for both the RevShare program with VDOT and a SLAF funded water quality project.

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.

See attached spreadsheet.

Additional material

StormwaterFY23-27ProjectSchedule.pdf

CIP Project Ranking byWS FY23-24UpdateSummary.pdf

CIP Applic Supporting Materials FY23-24.pdf

StormwaterFY24-28ProjectSchedule.pdf

<u>Click here to view online form and download</u> 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 ENV1.9, ENV1.15, ENV1.16, ENV1.17, ENV1.18

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 to be presented/approved by the Board-appointed Stormwater Program Advisory Committee (SPAC) 11/15/22.

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

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

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

Yes

5. Comments

Projects improve conditions for all residents and all others who boat, fish, or recreate along waterways.

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?

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?

Nο

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 stormwater 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; Dam Safety

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; Dam Safety

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 MS4 permit cycle runs from 11/1/18 to 10/31/23 and the next MS4 permit cycle runs from 11/1/23 through 10/31/28, unless DEQ modifies it to 7/1/23 through 6/30/28 (which is being discussed).

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)?

Yes

40. Comments

Other potential improvements are coordinated with CIP staff as applicable for cost-effectiveness.

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

41. Comments

Based on project locations and timing it may be possible to coordinate with CIP staff to group some projects to save on mobilization costs.

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 FY24-28 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; Dam Safety

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 (SLAF) grants have been received, applications submitted for other projects.

Review

Department review

Department supervisor review

Reviewed by Grace Boone

Accepted

Comments

11.9.22 - This is the correct one to move forward. JMR

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

Please confirm

Scoring Based on SPAC Criteria by JCC Staff

Property Damage

Human Injury

Water

Quality

Habitat

Economic

Development

WSMP

Match

Regulatory

Requirement

Timing

| | | | | Redu humai | - | tential ry or ill | | ir re | litigat mpact lated oodin | :s to | in rel dr | itigat npact ated t ainag vstem | s to e | | ess da per l | amage ot | es | | ess da entia | amage I for | : H | Promo impro nabita supp heal | ove at to ort thy | ir | omot nprov er qu | ⁄e | balar eco cor pos | omot nced onom ntribi itivel lity o | local y / ute | wa plar Sto | ecute tersh or of JCC rmwa ital p | ed ther oter | fun porti | non-J ds for on of roject | a the | fede | eting eral or e law | in r | months trading conditions if | ths | be built | |
|-----------|--|---|-------------------|------------------------------|---|--|---|--------------------------|------------------------------------|-----------|--------------------------|---|--------------|---------|-----------------|-------------|------------------|----------|-----------------|----------------|--------------------------|--|----------------------------|--------------------------|--------------------------|-----------|----------------------------|--|---------------------|-----------------------|--|--------------------|--------------|------------------------------------|----------|--------------|---------------------------|---------|---|----------------------------|---|---------------|
| | | | | direct result affecting > 10 | general indirect result affecting > 10 people | general, indirect result affecting < 25 people | | immediate, direct result | general, indirect result | No effect | immediate, direct result | general, indirect result | No effect | > \$25K | \$10K to <\$25K | X01\$> | Does not address | >25 lots | 10 to <25 lots | CLU lots | 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% | %05≥0 | %0 | existing law | proposed within 5 years | ON . | be ready to construct within 12 months Avoids a 10% increase in costs related to degrading conditions if | constructed within 36 mont | Allows future phases of project to be built | ERIA SCORE |
| Watershed | Project Name | Project Description | Estimated Cost | 30 2 | 0 2 | 10 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 20 | 10 | 0 3 | 30 2 | 20 1 | .0 0 | 30 |) 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | | 20 2 r 0 o | | 20 or 0 | SPAC CRITERIA |
| | | | | | 3 |) | | | 30 | | | 30 | | | 30 |) | | • | 30 | 1 | | 30 |) | | 30 | | | 30 | | | 30 | | | 30 | | | 30 | - 2 | 20 | 20 | 20 | |
| | Devon Rd (Windsor Forest) Stream Restoration | Project will protect citizens and improve water quality by restoring 1000 LF of degraded channels and stabilizing exposed sanitary sewer. (207-100-1) | \$650,000 | | 3 |) | | | 15 | | | 15 | | | 10 |) | | | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 15 | | | 15 | | 0 2 | 20 | 0 | 230 |
| Yarmouth | Woodland Farms SR | Project will protect property and improve water quality by restoring 2,385 LF of stream | \$1,400,000 | | 2 |) | | | 0 | | | 0 | | | 10 |) | | | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 15 | | | 30 | 2 | 20 2 | 20 | 0 | 225 |
| Mill | Kathryn Ct Stream Restoration | Project supports Winston Terrace SR and helps to reduce down stream flooding | \$400,000 | | 2 |) | | | 30 | | | 30 | | | 20 |) | | | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 0 | | | 15 | | 0 | 0 | 0 | 225 |
| Ware | Ware Creek WSMP Retrofits | Project will protect property and improve water quality by restoring degraded stream channels | \$752,000 | | 2 |) | | | 15 | | | 30 | | | 0 | | | | 30 | | | 30 |) | | 30 | | | 30 | | | 15 | | | 0 | | | 0 | | 0 2 | 20 | 0 | 220 |
| Powhatan | Powhatan Creek WSMP Update | Existing WSMP finalized in 2001; extensive development in WS in past 18 years; evaluate ongoing floodplain concerns | \$250,000 | | 1 |) | | | 30 | | | 15 | | | 0 | | | | 30 | | | 30 |) | | 30 | | | 30 | | | 30 | | | 0 | | | 15 | | 0 | 0 | 0 | 220 |
| Ware | Western France Swamp SR | Project will protect property and improve water quality by restoring 620 LF of headwater stream | \$403,000 | | 2 |) | | | 0 | | | 30 | | | 10 |) | | | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 15 | | | 0 | | 0 2 | 20 | 0 | 205 |
| Diascund | Diascund Cr WSMP Retrofits | Implements high priority projects in the Diascund Creek WSMP | TBD | | 2 |) | | | 0 | | | 15 | | | 20 |) | | _ | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 0 | | | 15 | | 0 | 20 | 0 | 200 |
| Varmouth | Skimino Cr WSMP Retrofits | Implements high priority projects in the Skimino Creek WSMP | TBD | | 2 |) | | | 0 | | | 15 | | | 20 |) | | | 20 | | | 30 |) | | 30 | | | 0 | | | 30 | | | 0 | | | 15 | | 0 2 | 20 | 0 | 200 |

Scoring Based on SPAC Criteria by JCC Staff

Property Damage

Human Injury

Water

Quality

Habitat

Economic

Development

WSMP

Match

Regulatory

Requirement

Timing

| | | | | | | Reduce potential for human injury or illness | | | | te ts to | 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 loca economy / contribute positively to quality of life | | | Execute a watershed lan or other JCC stormwater Capital plan | | Use non-JCC funds for a portion of the project | | C Ass | meet edera | s JCC in eting eral or e law | nonths | rading conditions if hs | be built | |
|---------------------|--|---|-------------------|--|--|--|-----------|--------------------------|----|----------------|---|--------------------------|-----------|----------------------------|-----------------|--------|---------------|------------------------------|----------|------------------|--------------------------|--|-----------|--------------------------|---------------------------------------|----------|--------------------------|--|-----------|-----------------------|---|--------------------|---|--------------|--------------|-------------------------|---------------------------------------|--|--|----------|---------------------|
| | | | | immediate, direct result affecting≥10 people | immediate, direct result affecting < 10 people | \ \ \ \ | no effect | immediate, direct result | | No effect | immediate, direct result | general, indirect result | No effect | >\$25K | \$10K to <\$25K | <\$10K | <u>ر</u> ا رز | 10 to <25 lots | <10 lots | Does not address | immediate, direct result | general, indirect result | no effect | immediate, direct result | general, indirect result | | immediate, direct result | general, indirect result | No effect | direct implementation | indirect implementation | does not implement | >20% | %0<\rangle 0 | existing law | proposed within 5 years | | be ready to construct within 12 months | Avoids a 10% increase in costs related to degra constructed within 36 months | rojec | SPAC CRITERIA SCORE |
| Watershed | Project Name | Project Description | Estimated Cost | 30 | 20 2 | 0 10 | 0 | 30 | 15 | 0 | 30 | 15 | 0 3 | 30 2 | 20 1 | 10 0 | 30 | 0 20 | 10 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 30 2 | .5 0 | 30 | 15 | 0 | 20 or 0 | 20 or 0 | | SPAC CRITI |
| Ware | 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 | | I. | 30 | | <u> </u> | 15 | | | 30 | | | L5 | | 15 | ; | 0 | 20 | 0 | 195 | |
| Yarmouth | Yarmouth Creek WSMP Update | Existing WSMP finalized in 2003; extensive development in WS in past 18 years; evaluate condition of headwater streams and failing SWMFs and systems | \$250,000 | 10 | | | | 1 | | 15 | | 15 | | 0 | | | 20 | | | 30 | | | 30 | | | | 30 | | | 30 | | 0 | | | 15 | | 0 | 0 | 0 | 195 | |
| Diascund | Diascund Creek WSMP | No existing WSMP; evaluate issues related to water quality impairments including bacteria | \$252,000 | | 1 | 0 | | 15 | | | 15 | | | 0 | | | | 20 | | | 30 | | | 30 | | | 30 | | | 30 | | | 0 | | | 15 | | 0 | 0 | 0 | 195 |
| Skimino/ College | Skimino/College Creek WSMPs | No existing WSMP; evaluate issues related to water quality impairments including bacteria | \$350,000 | | 1 | 0 | | | 15 | | 15 | | | 0 | | | | 20 | | | 30 | | | 30 | | | 30 | | | 30 | | | 0 | | | 15 | | 0 | 0 | 0 | 195 |
| Mill | 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 |
| Mill | The Foxes (Graylin Woods) Stream Restoration | Project will improve water quality by stabilizing, restoring, and enhancing 700 LF of eroding channel. (202-7R-A(G)) | \$455,000 | | 20 | | | | 0 | | 0 | | | 20 | | | | 10 | | | 30 | | | 30 | | | 0 | | | 30 | | | : | | 15 | | 0 | 20 | 0 | 190 | |
| Ware | 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 | 20 | 0 | 185 |

Scoring Based on SPAC Criteria by JCC Staff

| | | | | | | njury | | Property Damage | | | | | | | | | | | | | | Habi | tat | Water Quality | | , | Economic Development | | | WSMP | | | Match | | | Regulatory Requirement | | | Т | Timing | g | | |
|-----------|--|---|-------------------|---|---------------------------|--|-----------|--------------------------|--------------------------|-----------|---|--------------------------|-----------|-------------------------|-----------------|--------|------------------|------------------------------|----------------|----------|--|--|-----------|--------------------------|---------------------------------------|-----------|--------------------------|--|-----------------------|--|-------------------------|--------------------|----------------|---|----|---------------------------|-------------------------|----------|--|--|---|---------------|--|
| | | | | | | Reduce potential for human injury or illness | | | | o | Mitigate impacts related to drainage system | | o / | Address damages per lot | | | es | Address damage potential for | | | 2 | Promote / improve habitat to support healthy watershed | | | Promote / improve water quality | | | note a ed lo omy ribute vely t | cal / r e to | Execute a watershed plan or othe JCC Stormwate Capital plan | | ed ner ter | fund portic | Use non-JCC funds for a portion of the project | | meeting | | ng or | nonths | rading conditions It hs | be built | | |
| | | | | immediate, direct result affecting > 10 people immediate, direct result affecting < 10 people | direct result affecting ≥ | 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 recult | 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 | %0<< | 0 <u><</u> 50% | %0 | existing law | proposed within 5 years | No | be ready to construct within 12 months | Avoids a 10% increase in costs related to degra constructed within 36 months | Allows future phases of project to be built | ERIA SCORE | |
| Watershed | Project Name | Project Description | Estimated Cost | 30 20 | 20 | 10 | 0 | 30 | 15 | 0 3 | 30 1 | 15 | 0 3 | 30 2 | 20 | 10 | 0 | 30 | 20 | 10 |) 3(|) 15 | 0 | 30 | 15 | 0 | 30 : | 15 | 0 3 | 30 | 15 | 0 | 30 | 15 | 0 | 30 | 15 | 0 | 20 or 0 | 20 or 0 | 20 or 0 | SPAC CRITERIA | |
| Skiffes | Columbia Drive SR | Project will protect property and improve water quality by restoring 1150 LF of headwater stream | \$750,000 | | 20 | | | 0 | | | 0 | | | 20 | | | | 10 | | | | 30 | | | 30 | | 30 | | | | 0 | | 0 | | | | 0 | | 0 | 20 | 20 | 180 | |
| Mill | Collington Court Stream Restoration | Project will improve water quality by stabilizing, restoring, and enhancing 800 LF of incised channel below an eroding outfall. (203-1R-A(G)) | \$520,000 | 20 | | | | 0 | | | 0 | | | 10 | | | | 10 | | | | 30 | | | 30 | | | 0 | | | 30 | | | 15 | | | 15 | | 0 | 20 | 0 | 180 | |
| Powhatan | 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 | |
| Gordon | Freedom Park WQ Upgrades | Project will protect property and improve water quality by upgrading outdated and failing stormwater management facilities | \$584,000 | 30 | | | | 0 | | | 15 | | | | 0 | | | 0 | | | 30 | | 30 | | | 15 | | 0 | | 0 | 0 | | 0 | | | 0 | | 0 | 20 | 20 | 160 | | |
| | Villages of Westminster Stream Restoration | Project will improve water quality by restoring approximately 500 LF of degraded stream channel (206-201-1) | \$325,000 | 20 | | | | 0 | | | | 0 | | 0 | | | | 0 | | | | 30 | | | 30 | | | 0 | | | 30 | | | 15 | | | 15 | | 0 | 20 | 0 | 160 | |

SUPPORTING MATERIALS – The following information describes the conditions that informed the selection of projects for the FY23-27 Plan. Selected projects were scored by staff using SPAC prioritization criteria and will go to SPAC for review on 11/16/21. These projects, as a group, are intended to continue meeting neighborhood needs and to support the current cycle of the County's MS4 stormwater discharge permit which runs from 11/1/18 to 10/31/23 and the next MS4 permit cycle beginning 11/1/23 through 10/31/28, unless DEQ modifies it to 7/1/23 through 6/30/28 (which is being discussed).

College Creek Watershed Summary

Watershed Description:

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

Water Quality Conditions:

• College Creek is on the Commonwealth of Virginia's impaired waters list for 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 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

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 FY22)

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)

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 (completed)
- Oxford Road Stream Restoration (completed)
- The Foxes Stream Restoration (scheduled for 2022)
- Cooley Road Stream Restorations (completed)

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 year 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 Studies and Plans:

- Powhatan Creek Watershed Management Plan (CWP, 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)
- Bacteria Total Maximum Daily Load for Mill Creek and Powhatan Creek Action Plan (WRA 2017)
- Powhatan Creek Flood Study (WEG, 2008)
- Scotts Pond Phase I and II Stream Restoration Project (WEG, 2008)
- Essex Court (Scotts Pond #2) Stream Restoration (2015)
- Forest Glen Storm Drainage Improvement (scheduled for construction 2019)
- Route 5 Culvert Crossing Flooding Study (WEG, 2008)
- USDA Soil Conservation Service Flood Study (1976)
- Drainage study of Upper Powhatan Creek Watersheds (CDM, 1987)
- Upper Powhatan Creek Drainage Study (MWA, 1996)
- Upper Powhatan Creek Floodplain Study (WEG, 2011)

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

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)

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)

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)

| Project | FY24 | FY25 | FY26 | FY27 | FY28 | Total |
|---|-------------|-------------|-------------|-------------|-------------|--------------|
| Mirror Lakes Dam Safety Repairs | \$1,486,000 | | | | | \$1,486,000 |
| Grove Drainage & Water Quality Improvements | \$291,500 | | | | | \$291,500 |
| Skimino Creek Watershed Management Plan Retrofits | | \$400,000 | \$350,000 | | | \$750,000 |
| Mill Creek Watershed Plan 2 Stream Restorations | | | | | \$250,000 | \$250,000 |
| James Terrace Drainage Improvements Ph 4 & 5 | | | \$450,000 | | | \$450,000 |
| Freedom Park Water Quality Upgrades | | | | | \$393,000 | \$393,000 |
| JCC Recreation Center WQ Upgrades | \$399,500 | | | | | \$399,500 |
| Diascund Creek Watershed Management Plan Retrofits | | \$160,000 | | \$240,000 | \$222,000 | \$622,000 |
| Gordon Creek Watershed Management Plan Retrofits | | | | | \$350,000 | \$350,000 |
| Raintree Area Drainage and Water Quality Improvements | | | | | \$293,000 | \$293,000 |
| News Road Armoring - Flood Mitigation Powhatan Creek | | | | \$390,000 | | \$390,000 |
| Powhatan Creek Watershed Management Plan Retrofits | | \$450,000 | \$663,000 | | | \$1,113,000 |
| Yarmouth Creek Watershed Management Plan Retrofits | | | \$350,000 | \$350,000 | \$200,000 | \$900,000 |
| Barhamsville Road Stream Restoration | | | | \$334,000 | | \$334,000 |
| TMDL Action Plan Updates/Upgrades/Retrofits | \$307,000 | \$335,000 | \$500,000 | \$500,000 | | \$1,642,000 |
| Stream Restoration Project Maintenance/Repairs | \$100,000 | | | | \$150,000 | \$250,000 |
| JCC BMP Retrofits | | \$408,000 | | | \$142,000 | \$550,000 |
| College/Skiffes WSMPs | | \$350,000 | | | | \$350,000 |
| Powhatan Creek Flood Study | | \$340,000 | | | | \$340,000 |
| College/Skiffes Watershed Management Plan Retrofits | | | \$300,000 | \$390,000 | \$300,000 | \$990,000 |
| Ware Creek Watershed Management Plan Retrofits | | | | | \$300,000 | \$300,000 |
| Paper Streets/County Parcel Drainage and Maintenance Issues | \$50,000 | \$50,000 | | | | \$100,000 |
| | | _ | | | | \$0 |
| Fiscal Year Totals | \$2,634,000 | \$2,493,000 | \$2,613,000 | \$2,204,000 | \$2,600,000 | \$12,544,000 |



Project ID: H

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 Location

Grove Convenience Center 013-140-1569 Adjacent to Fire Station 2

Priority Out of how many?

5

How long will this facility or equipment be used? Improvements begin Improvements

25-30 Years 7/1/2023 **completed** 6/30/2025

0,007

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

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$595,300.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$595,300.00

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--|--|--|
| B. Design and engineering cost | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | |
| C. Constru | uction cost | | | | | | | |
| FY 2024 \$208,250.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$208,250.00 | | | |
| D. Furnitu | re, fixtures | and equipr | nent | | | | | |
| FY 2024 \$324,275.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$324,275.00 | | | |
| Total: Cap | ital budget | request | | | | | | |
| FY 2024 \$532,525.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$532,525.00 | | | |
| E. Additional annual operating expenses (Personnel) | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | |
| F. Additional annual operating expenses (Non-personnel) | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | |
| Total: Additional annual operating expenses | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | |

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.

11.9.22 - escalation costs added to construction and furniture/equipment. 11.10.21 - the costs are spread over FY22 and FY23 with the request of escalation costs due to the increase in pricing we are seeing for all construction projects. The escalation costs are \$95,248.00. I left the personnel, furniture and equipment costs along with design in FY23 as well.

Additional material

Grove Convenience Ctr Cost Estimate.xlsx

<u>Click here to view online form and download</u> <u>attachments.</u>

FY22 UPDATED Grove Convenience Ctr Cost Estimate.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

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?

Nο

5. Does the project increase or enhance recreational opportunities and/or green space? No

6. Will the project mitigate blight?

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?
- 12. Do resources spent on maintenance of an existing facility justify replacement? $\ensuremath{\mathsf{N/A}}$
- 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)?

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

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)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this 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

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

11.9.22 - escalation costs added.

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by Margo Zechman

Accepted

Comments

Accepted 12/21/21

Please confirm

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

Admin review

Admin review

Reviewed by

Pending...

Margo Zechman

Comments

Declined per Scott Stevens 1/25/22

Please confirm

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

| Proposed Grove Co | nvenience Cent | er (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 A | cauisition |
| 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 | | | |
| | \$454,000 | included (Site conditions unknown) | | | |
| Attendent Shed and FFE | \$30,000 | Attendant, Recycling Cover, Oil/Antifreeze Containers | | Construction | n |
| Subtotal | \$484,000 | | | | |
| Contingency 15% | \$72,600 | Contingency was not included w/CIP Request submission | | Personnel | |
| Total | \$556,600 | | | | |
| | | | | Non Person | nel |
| Annual Operating Expenses | | | | | |
| Personnel | \$48,562 | County attendant(s), open 7 days/wk, 8 hrs per day (1 FTE, 1 PTE) | | Furniture & | Equpmen |
| | | Stormwater measure Canopy for batteries, antifreeze & oil, desk, chair | , | | |
| FF&E | \$40,000 | 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/groveconveniencectrcostestimate | | | | | |

| Proposed Grove Co | onvenience 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 | | |
| Attendent 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 & Equpmer |
| | 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/groveconveniencectrcostestimate | | | | |



Capital Project Request Department Info

Employee Submitting Request

Project ID: I

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Lower County Park Southern end of JCC

Priority Out of how many?

14

How long will this facility or equipment be used? Improvements begin

30 plus years

7/1/2022

Improvements completed 6/30/2025

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

Yes

Previous capital funding

FY 2023 **FY 2022** FY 2021 FY 2020 FY 2019 Total

\$0.00 \$300,000.00 \$0.00 \$0.00 \$0.00 \$300,000.00

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

New annual revenue generated

FY 2024 FY 2025 FY 2026 **FY 2027 FY 2028 Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

| Type of revenu Charges for ser | | or pool and shelters) | 1 | | Add row |
|-----------------------------------|--------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Type of revenu | ie generated | | | | Add row |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Type of revenu | ue generated | | | | |
| Cost | | | | | |
| A. Propos | sed proper | ty acquisitio | n | | |
| FY 2024 \$220,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$220,000.00 |
| B. Design | and engir | neering cost | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$1,113,200.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$1,113,200.00 |
| C. Constr | uction cos | t | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$6,122,600.00 | FY 2028 \$0.00 | Total \$6,122,600.00 |
| D. Furnitu | ıre, fixture: | s and equipr | ment | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Total: Cap | oital budge | et request | | | |
| FY 2024 \$220,000.00 | FY 2025 \$0.00 | FY 2026 \$1,113,200.00 | FY 2027 \$6,122,600.00 | FY 2028 \$0.00 | Total \$7,455,800.00 |
| E. Additio | nal annua | l operating e | expenses (F | Personnel | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| F. Additio | nal annua | l operating e | expenses (N | lon-perso | nnel) |
| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

Total: Additional annual operating expenses

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

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

Aquire property, design and construct a park that includes a walking trail, picnic shelter, swimming pool with water features, restrooms and all releated 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

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

Click here to view online form and download attachments.

Lower County Park revised.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

Included in previous Parks and Recreation Master Plans, Grove Recreation Analysis, and the Comprehensive Plan PR 1.2 - Prioritize potential property acquisition for parks in underserved areas of the County, as identified in the needs analysis in the current Parks and Recreation Master Plan or the outdoor recreation category of the ConserveVirginia model

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?

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 geopgraphically 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?

Nc

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 maintenece needs for Parks and General Services staff

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

nc

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?

Nσ

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)?

Nο

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

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?

Nο

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?

Nο

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

1-20-23 adjusted

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

1/9/2023 - Accepted

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









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

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<u>Editor</u> 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.

TABLE OF CONTENTS

| EXECUTIVE SUMMARY | 1 |
|---------------------------------------|----|
| Mission Statement and Vision | 1 |
| Purpose | 1 |
| Recreation Survey | 3 |
| Current Initiatives | 3 |
| Future Initiatives | 5 |
| 1. GROVE NEIGHBORHOOD | 7 |
| History | 7 |
| Demographics | 8 |
| 2. PARKS & RECREATION IN GROVE | 13 |
| Mission Statement and Vision | 13 |
| Abram Frink Jr. Community Center | 13 |
| Neighborhood Outreach Programming | 16 |
| Grove Neighborhood Advisory Committee | 18 |
| 3 RECREATION SURVEY | 19 |

| Ove | rview | .19 |
|--------|---|-----|
| Surv | ey Results | .19 |
| 4. CON | 1MUNITY INVENTORY | .25 |
| Intro | oduction | .25 |
| Loca | ll Government | .25 |
| Faith | n-based Organizations | .29 |
| Priva | ate Recreation Providers | .34 |
| 5. CON | CLUSIONS | .39 |
| Curr | ent Initiatives | .39 |
| Futu | re Initiatives | .41 |
| END N | OTES | .43 |
| WORKS | S CITED | .45 |
| | DIX A Community Recreation Plan Survey Grove Neighborhood | |
| | DIX B Responses to Open-Ended Survey | .49 |
| ΔΡΡΕΝΙ | DIX C Notes from Public Meetings | 51 |

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

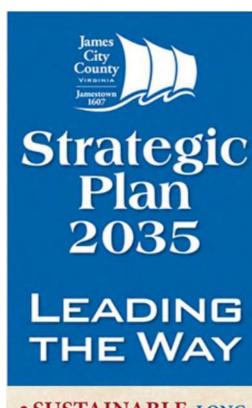
James City County Parks & Recreation strives to be recognized and viewed by the citizens of the County as providing high quality parks, trails, recreation facilities and programs that are safe, clean, accessible and affordable to people of all ages.

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



- SUSTAINABLE, LONG TERM WATER SUPPLY
- MODERN INFRASTRUCTURE, FACILITIES AND TECHNOLOGY SYSTEMS
- EXPANDING AND DIVERSIFYING LOCAL ECONOMY
- PROTECTED COMMUNITY CHARACTER AND AN ENHANCED BUILT ENVIRONMENT
- EXCEPTIONAL PUBLIC SERVICES
- HIGH QUALITY EDUCATION
- FISCALLY EFFICIENT GOVERNMENT

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, waterthemed attractions that give camp participants an incentive to enroll in Neighborhood Learn to Swim.
- Free Neighborhood Learn to Swim classes will be offered in October 2018 and March 2019 at the James City County Recreation Center's indoor pool, with transportation provided from AFCC.
- Cookies & Cocoa with Santa, Neighborhood Winter Carnival, Neighborhood Block Party and an Easter egg hunt will again be offered at AFCC. Each of these special events includes arts & crafts activities for kids.
- Go Grove, a free event shuttle service, will offer transportation from AFCC to Harvest Festival, Live Well Expo, Williamsburg Farmers Market and the JCCRC indoor pool.
- The Grove Community Garden will continue to offer residents the opportunity to grow food.
 Parks & Recreation is exploring a partnership to help manage the garden.





- Parks & Recreation will continue to work with Grove Christian Outreach Center to offer and promote programs and services, and welcomes the opportunity to partner with other businesses and organizations.
- Parks & Recreation is researching options to reduce paperwork and ease application requirements for discount assistance for residents of lower-income neighborhoods. In FY2018 172 households in James City County and city of Williamsburg received financial assistance from Parks & Recreation.
- The Grove Neighborhood Advisory Committee will continue meeting quarterly to offer guidance and feedback on current and future programming.

Future Initiatives

Some programs and facilities that were among the most requested in the *Community Recreation Plan Survey 2018 – Grove Neighborhood* would require additional personnel or capital expenditures. Implementation therefore necessitates approval and allocation of funds by the James City County Board of Supervisors in a future budget cycle.

- Survey respondents want the AFCC to be open more hours, including weekends. When AFCC opened in 1994 it was open daily including 1-6 p.m. on Saturday and Sunday but weekend hours were eliminated in FY2011 during the budget cutbacks that followed the 2008 recession.
- A pool topped survey participants' list of facilities and equipment they would like to have available at or near AFCC. Parks & Recreation currently operates two outdoor pools in James City County. Excluding rainy days, on most weekends during the summer of 2018 both pools reached capacity and lifeguards had to turn patrons away. The

- region was formerly served by a third outdoor public pool, city of Williamsburg's Quarterpath Pool, but Quarterpath Pool closed in autumn of 2012 and was demolished in 2014 after the city decided that necessary repairs to the aging facility would be too expensive.
- A desire for more walking trails was cited in several surveys, including Community
 Recreation Plan Survey 2018 Grove
 Neighborhood, the 2016 survey conducted for Parks & Recreation's master plan update and the 2014 James City County Citizens Survey.
 Parks & Recreation maintains over 46 miles of trails in James City County, but none are located in Grove. AFCC originally had a nature trail but it was destroyed by Hurricane Isabel in 2003. To alleviate citizens' concerns about personal safety, a walking trail should be paved, lighted and visible, like the very popular trail at Veterans Park.
- Parks & Recreation has ten picnic shelters available for rent, but none are located in Grove. Discussions during public meetings in both 2018 and 2016 revealed that residents seek not just a pavilion, but a large shelter with restrooms and a kitchen that could host meetings, parties and family reunions.

Possible barriers to all of these future initiatives are limited space at AFCC (both indoors and outside) and concerns about security at James River Elementary School (JRE), which is located in the same building as AFCC. Covenants with the adjacent Carter's Grove historic plantation also restrict property use. Parks & Recreation is evaluating the JRE/AFCC parcel and investigating the prospect of property acquisition in the Grove area.

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.

| FY24* | FY25 | FY26 | FY27 | FY28 |
|--------------|------|------|------|------|
| \$ 1,195,800 | | | | |

| Lower County Park | Type of Request | Rank |
|--|-----------------|------|
| parking, infrastruture, outdoor pool sprayground, shelter, restrooms, walking trail on 6.5 acres | Capital Project | 1 |

*\$6,310,000 in ARPA funding approved for this project in FY23, \$300,000 in CIP approved for Land Acquisition in FY22

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | |
|--|----------|--------|----|-----------|-----------------|---|--|
| Component | Quantity | Unit | | Cost/unit | Total | | |
| Parking lot for 60 cars | 60 | spaces | \$ | 7,000 | \$ 420,000 | | |
| picnic shelter on a concrete slab | 3,750 | SF | \$ | 80 | \$ 300,000 | | |
| restrooms and serving area attached to shelter | 400 | SF | \$ | 600 | \$ 240,000 | | |
| 8' wide paved multiuse trail | 1320 | LF | \$ | 50 | \$ 66,000 | | |
| Pool attendant booth and restroom facility to serve aquatic area | 800 | SF | \$ | 600 | \$ 480,000 | | |
| Utilities, site work, stormwater, landscaping | 1 | | \$ | 810,000 | \$ 810,000 | | |
| Construction of spray features, pool 75' x 75', lazy river & pump house | 1 | | \$ | 3,250,000 | \$ 3,250,000 | | |
| provided by pool consultant Gracia and Vigil | | | | | | | |
| Subtotal | | | | | \$ 5,566,000 | Esca | alation |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10 | 0% or 20% | \$ 556,600 | Y24 FY25 (5%) FY26 (| (5%) FY27 (5%) FY28 (5%) |
| Total | | | | | \$ 6,122,600 | \$ 6,122,600.00 \$ 6,428,730.00 \$ 6,79 | 750,166.50 \$ 7,087,674.83 \$ 7,442,058.57 |
| | | | | | | | |
| | | | | | Design Cost | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | \$ 1,113,200 | \$ 1,113,200.00 \$ 1,168,860.00 \$ 1,2 | 209,770.10 \$ 1,252,112.05 \$ 1,295,935.98 |
| Land Acquisition | | | | | | \$ 570,000.00 | |

Return to Roll-up



Capital Project Request Department Info

Employee Submitting Request

Project ID: J

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

James City County Marina Parking Area James City County Marina

Priority Out of how many?

19

How long will this facility or equipment be used? Improvements begin

25 Years

7/1/2023

Improvements completed 6/30/2024

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$1,120,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,120,000.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--|--|--|--|--|--|--|
| B. Design and engineering cost | | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |
| C. Constru | uction cost | | | | | | | | | | | |
| FY 2024 \$550,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$550,000.00 | | | | | | | |
| D. Furnitu | re, fixtures | and equipr | nent | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |
| Total: Cap | ital budget | request | | | | | | | | | | |
| FY 2024 \$550,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$550,000.00 | | | | | | | |
| E. Additio | nal annual | operating e | xpenses (F | Personnel) | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |
| F. Additio | nal annual | operating e | xpenses (N | lon-person | nel) | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

Parking at the site is currently limited to 20 lined and paved spaces shared by Parks & Recreation and Billsburg Brewery.

Requested change/project description

Construct asphalt parking area to accommodate 250 parking spaces parking area to support marina operations and future restaurant as shown in the 2020 Shaping Our Shores Master Plan.

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

Improve parking and traffic issues onsite, comply with ADA accessibility standards. \$1,120,000 were allocated in ARPA funds for this project in FY23, this request is for the remaining balance to cover the cost of the project.

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.

N/A

Additional material

Marina Parking Lot - SOS Master Plan.pdf

<u>Click here to view online form and download</u> attachments.

James City County Marina Parking.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

PR 4.2 - Develop recreational components of Jamestown Beach Event Park, James City County Marina, Chickahominy Riverfront Park, and Brickyard Landing 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?

No

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

Nο

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?

Project will have overall positive impact on traffic and parking within the JCC Marina and Billsburg Brewery sites

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?

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?

Νo

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

The project will improve infrastructure and customer experience at an already developed area (Billsburg/JCC Marina)

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)? 22. Does the project directly promote improved health or safety? 23. Does the project mitigate an immediate risk? Impact on operational budget 24. Will the new facility require additional personnel to operate? 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? 27. Will the new facility require additional equipment not included in the project budget? 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)? 31. Does the project minimize life-cycle costs? Regulatory compliance 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)? 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)? 35. Will there be a serious negative impact to the County if compliance is not achieved?

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

Timing and location

37. When is the project needed?

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)?

Yes

40. Comments

Possible efficiency is completing this project concurrently with Marina Bathhouse facilities and Marina Phase 2 project

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

41. Comments

Possible efficiency is completing this project concurrently with Marina Bathhouse facilities and Marina Phase 2 project

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

Project will have some effect on Billsburg and JCC Marina users (noise, access)

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 located within the PSA

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

Yes

47. Comments

County Owned Property

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?

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

11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by Margo Zechman

Pending...

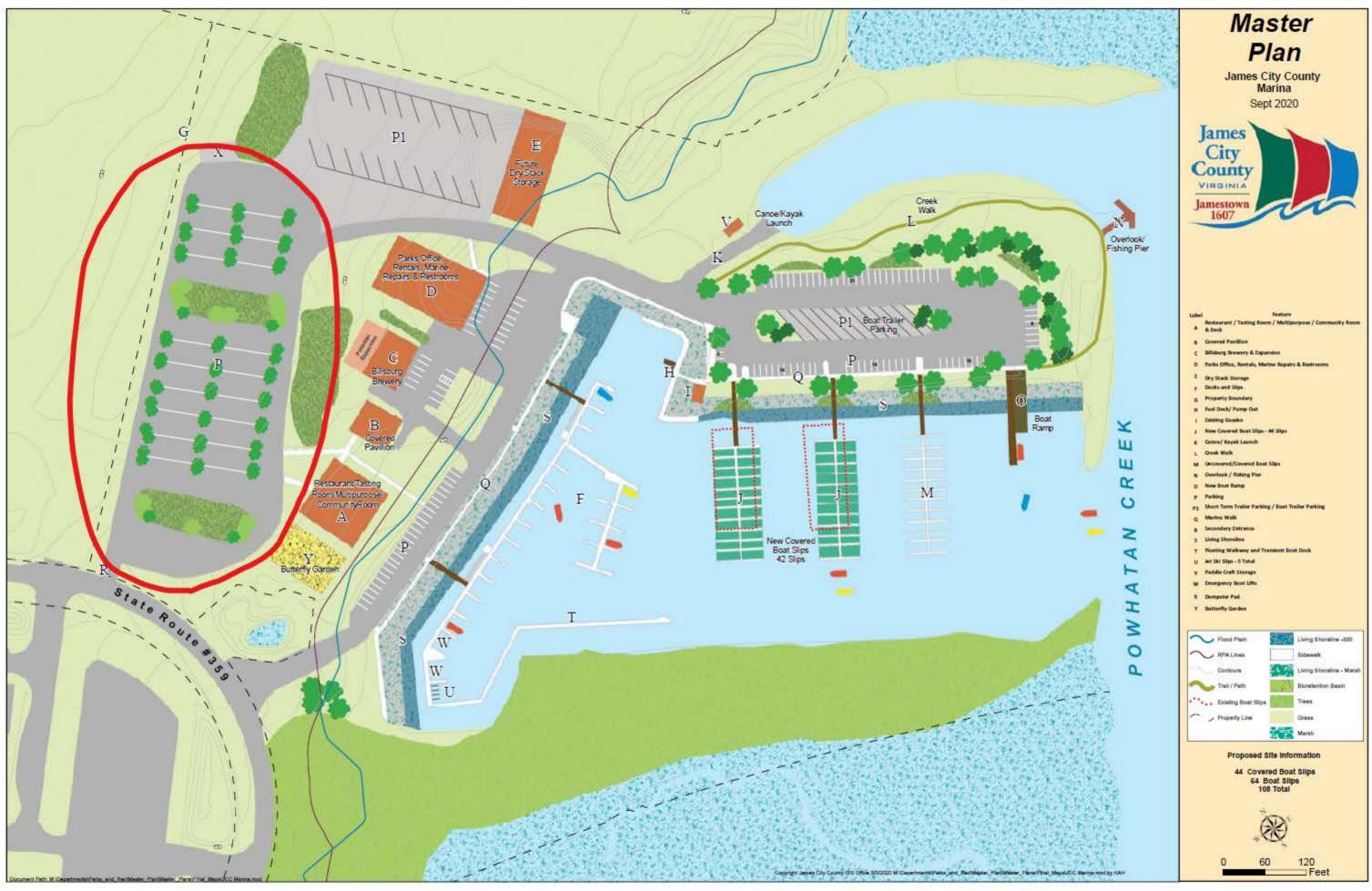
Comments

Please update the wording from the new Comp Plan for 4.2 under the evaluations questions.

Here is the link to the current Comp Plan references: https://jamescitycountyva.gov/3683/The-Plan

Updated 12/9/2021 - Alister Perkinson

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 he | antarad in | this chart |
|-----------------|---------------------|-----------|------------|------------|
| THE attiount of | your budget request | SHOULU DE | entereu m | uns chart. |

| FY24* | FY25 | FY26 | FY27 | FY28 |
|---------------|------|------|------|------|
| \$ 550,000 | | | | |

| James City County Marina Parking Area | Type of Request | Rank |
|---|-----------------|------|
| Infrastructure and parking to support marina resaurant and operations | Capital Project | 2 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | | | | | |
|--|----------|------|----|-----------|-----------------|-----------------|------|--------------|--------------------|---------|------------|------|--------------|---|
| Component | Quantity | Unit | | Cost/unit | Total | | | | | | | | | |
| Cost estimate for design and construction provided by General Services | 1 | | \$ | 1,516,390 | \$ 1,516,390 | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Subtotal | | | | | \$ 1,516,390 | | | | Escalation | | | | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10 | 0% or 20% | \$ 151,639 | | FY25 | | | FY27 (5 | | FY28 | | 4 |
| Total | | | | | \$ 1,668,029 | \$ 1,668,029.00 | \$ | 1,751,430.45 | \$ 1,839,001.97 | \$ 1, | 930,952.07 | \$ | 2,027,499.67 | 1 |
| | | | | | | | | | | | | | | |
| | | | | | Design Cost | | | | | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | | \$ - | \$ | - | \$ - | \$ | - | \$ | - | |

\$1,120,000 in ARPA funding approved for this project in FY23

Return to Roll-up



Capital Project Request Department Info Employee Submitting Request

Project ID: K

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location

Warhill Sports Complex Softball/Baseball Complex Warhill Sports Complex

Priority Out of how many?

5 19

30 years

, and the second second

How long will this facility or equipment be used? Improvements begin

7/1/2023

Improvements completed 6/30/2026

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

Nο

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

Yes

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$5,000.00 \$5,000.00 \$15,000.00

Type of revenue generated Add row

Field rental fees/Tournaments

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|-------------------------------|--------------------------|-------------------------------|--------------------------|--------------------------|---------------------------------|
| Type of revenue | e generated | | | | Add row |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Type of revenue | e generated | | | | |
| Cost | | | | | |
| A. Propos | ed property | acquisitio / | n | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| B. Design | and engine | ering cost | | | |
| FY 2024 \$1,200,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$1,200,000.00 |
| C. Constru | uction cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$9,610,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$9,610,000.00 |
| D. Furnitu | re, fixtures | and equipr | nent | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Total: Cap | ital budget | request | | | |
| FY 2024 \$1,200,000.00 | FY 2025 \$0.00 | FY 2026 \$9,610,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$10,810,000.00 |
| E. Additio | nal annual | operating e | xpenses (F | Personnel) | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| F. Addition | nal annual (| operating e | xpenses (N | lon-person | nel) |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Total: Add | litional ann | ual operatii | ng expense | es | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |

Project Narrative

Current condition/situation

Warhill Sports Complex currently has 3 youth natural grass baseball fields and 1 majors field. There are currently no softball fields at the complex, and only two in JCC Parks (Rec Center). With the size of youth baseball groups growing in the county and the number of youth travel softball and 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 or softball fields in the County.

Requested change/project description

Design and construction of two lighted synthetic turf softball/multi-use fields, two lighted synthetic turf fullsized baseball field, and associated infrastructure as shown in the 2021 Warhill Sports Complex Master Plan Update

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

Growing demand for softball and 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. Synthetic turf baseball fields will reduce maintenance time and money, limit tournament cancellations due to weather and create a safer playing surface for athletes.

One-time costs and residual or salvage value at the end of ownership $\ensuremath{\cap}$

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

Additional material

Master Plan Warhill Sports Complex.pdf

Warhill Sports Complex Softball-Baseball Complex.pdf

<u>Click here to view online form and download attachments.</u>

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 1.4 - Continue to develop County owned parks based upon approved master plans as funds become available.

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 softball and 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?

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

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?

Nο

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

Timing and location

37. When is the project needed?

Spring FY24

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

Nσ

- 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)?

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 John Carnifax

Comments

11/14/22

Please confirm

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

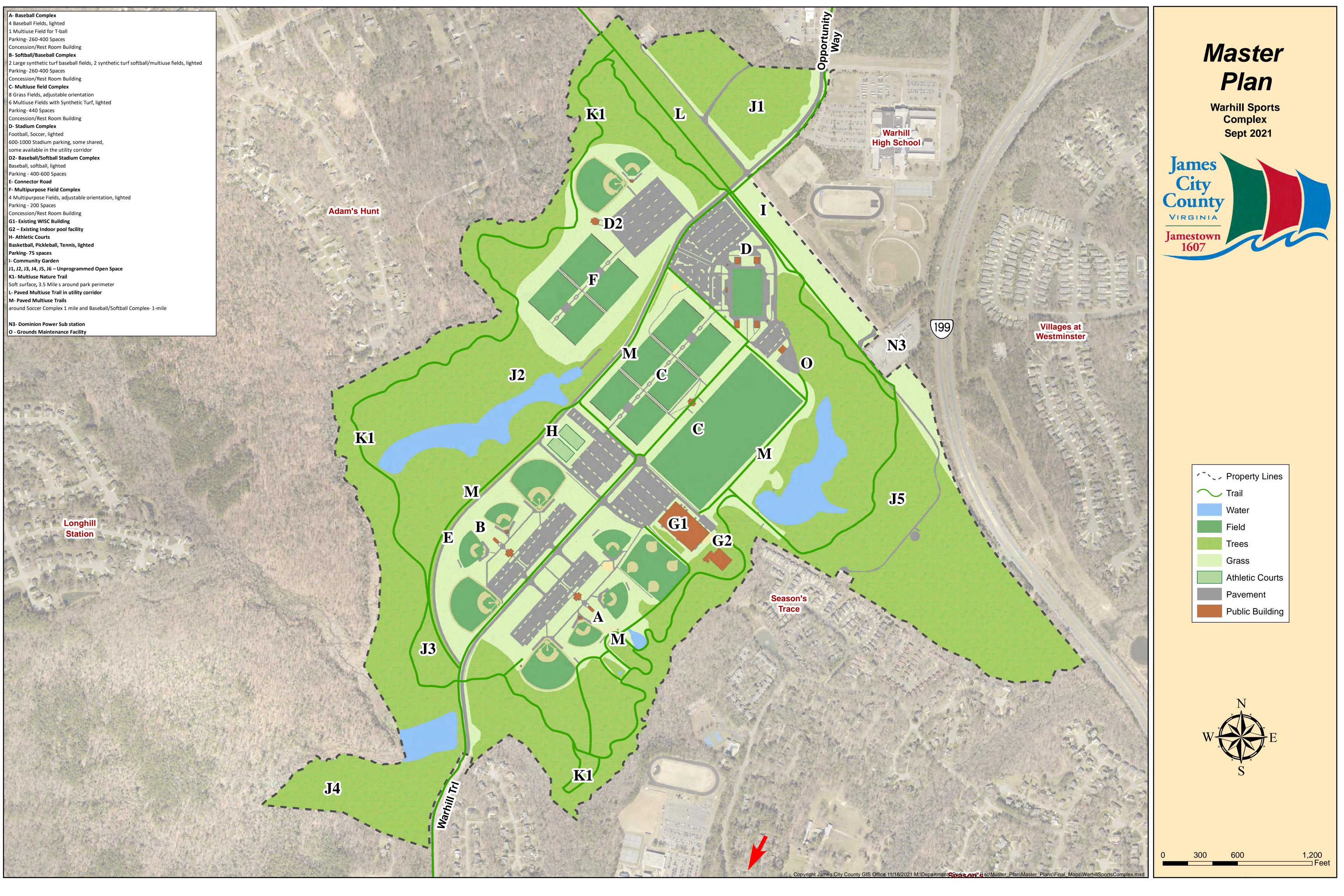
FMS/Planning review

FMS/Planning review Pending...

Reviewed by Margo Zechman

Comments

Please confirm



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.

| FY24 | FY25 | FY26 | FY27 | FY2 |
|------|------|------|------|-----|

9,610,000

The amount of your budget request should be entered in this chart:

\$ 1,200,000

| Warhill Sports Complex Softball/Baseball Complex | Type of Request | Rank |
|--|-----------------|------|
| Four synthetic turf Soft-ball/multi-use/baseball fields . Two 90' basepath diamond with 350' centerfield fence. Two 60' basepath, youth level diamond with 250' centerfield fence. MUSCO field lighting, aproximately 200 additional parking spaces, restrooms and spectator seating | Capital Project | 5 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | |
|--|----------|------|-----------|-------------|-------------|-----------------|-----------------|-----------------|--------------|-----------------|
| Component | Quantity | Unit | Cost/un | it | Total | | | | | |
| Parking | 200 | | \$ 7,00 | 0 \$ | 1,400,000 | | | | | |
| Restrooms | 1,600 | SF | \$ 60 | 0 \$ | 960,000 | | | | | |
| Synthetic Turf | 282000 | SF | \$ 1 | 5 \$ | 4,230,000 | | | | | |
| Field lighting | 1 | | \$ 650,00 | 0 \$ | 650,000 | | | | | |
| Fencing | 4400 | LF | \$ 5 | 0 \$ | 220,000 | | | | | |
| Sidewalks (2400 linear feet 8' sidewalk) | 2134 | SY | \$ 10 | 0 \$ | 213,400 | | | | | |
| Site Work, stormwater, E&S | 1 | | \$ 250,00 | 0 \$ | 250,000 | | | | | |
| | | | | | | | | | | |
| Subtotal | | | | \$ | 7,923,400 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10% or 20 | % \$ | 792,340 | FY24 | FY25 (5%) | FY26 (5%) | | FY28 (5%) |
| Total | | | | \$ | 8,715,740 | \$ 8,715,740.00 | | | | |
| | | | | | | | | | | |
| | | | | | Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (15%) | | | 15% | \$ | 1.188.510 | \$ 1.188.510.00 | \$ 1.247.935.50 | \$ 1,291,613,24 | 1.336.819.71 | \$ 1.383.608.40 |

^{*35%} escalation used for FY24 per guidance from General Services

Return to Roll-up



Capital Project Request Department Info Employee Submitting Request

Project ID: L

Improvements

Add row

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location

Upper County Park Splash Pad Upper County Park

Priority Out of how many?

6 19

How long will this facility or equipment be used? Improvements begin

25 Years 7/1/2023 **completed**

6/30/2025

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

Nο

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

Yes

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$1,500.00 \$1,500.00 \$3,000.00

Type of revenue generated

Charges for service (user fees)

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------|---------|---------|---------|---------|--------------|
| \$135,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$135,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|--------------|---------|---------|---------|--------------|
| \$0.00 | \$780,000.00 | \$0.00 | \$0.00 | \$0.00 | \$780,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------|--------------|---------|---------|---------|--------------|
| \$135,000.00 | \$780,000.00 | \$0.00 | \$0.00 | \$0.00 | \$915,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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

0

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

Additional material

Master Plan Upper County Park.pdf

UCP Splash Pad.pdf

<u>Click here to view online form and download</u> 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?

Nc

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

Νc

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?

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?

Nο

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)?

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

Nο

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?

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)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this be mitigated?
- 44. Will any populations be positively/negatively impacted, either by construction or location (e.g. placement of garbage dump, jail)?

45. Are there inter-jurisdictional considerations?

Nο

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?

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 11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

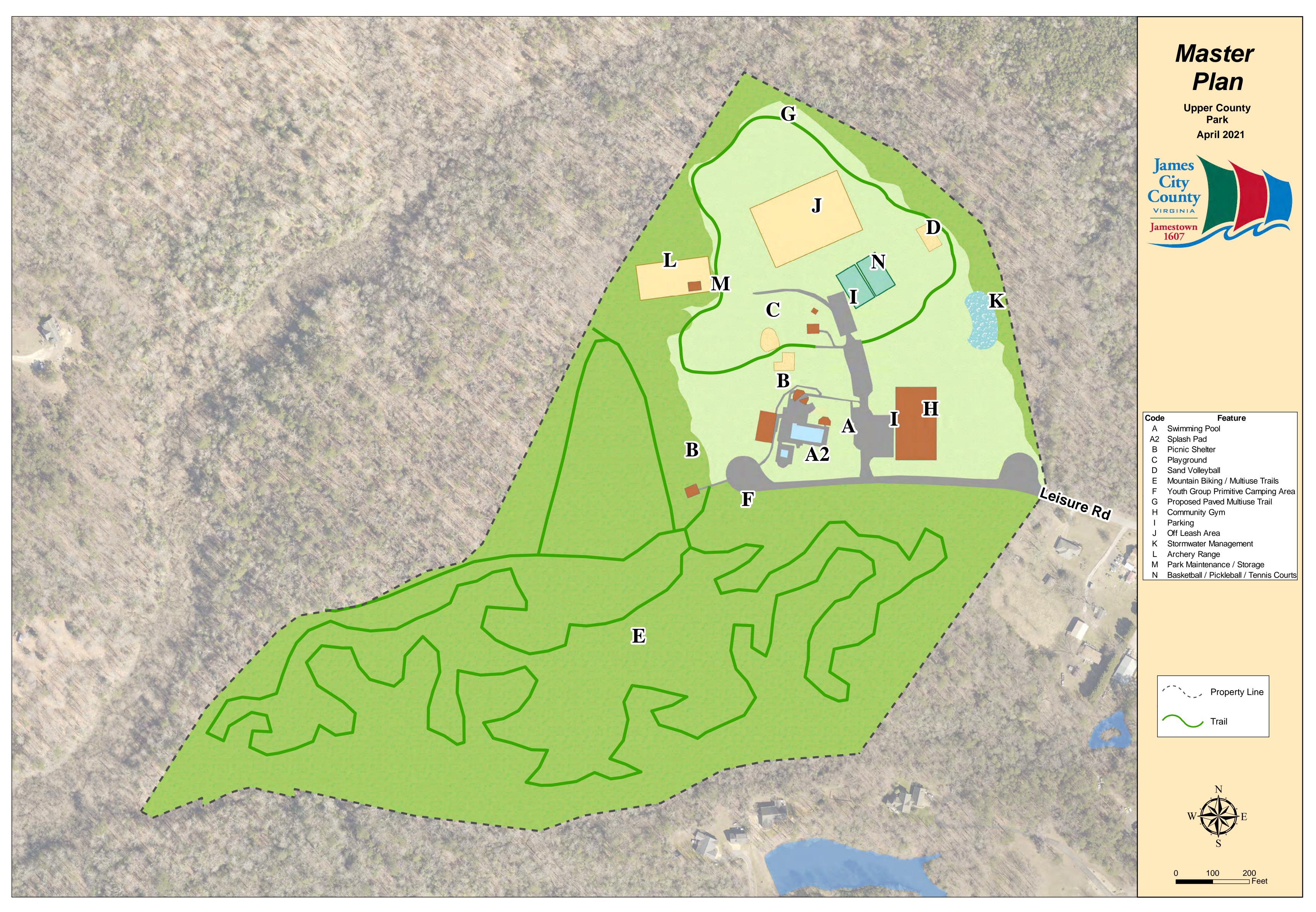
Pending...

Reviewed by Margo Zechman

Comments

Accepted 12/23/21

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:

| FY24 | FY25 | | FY26 | FY27 | FY28 |
|---------------|------|---------|------|------|------|
| \$ 135,000 | \$ | 780,000 | | | |

| UCP Splash Pad | Type of Request | Rank |
|---|-----------------|------|
| Remove baby pool and install splash pad features at Upper County Park | Capital Project | 6 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | | | |
|--|----------|------|----|-----------|----|-------------|---------------|--------------|--------------|--------------|--------------|--|
| Component | Quantity | Unit | | Cost/unit | | Total | | | | | | |
| Replacing baby pool w/splashpad and constructing pump room. | 2500 | SF | \$ | 200 | \$ | 500,000 | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | \$ | - | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | | | | \$ | 500,000 | | | Escalation | • | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10 | % or 20% | \$ | 50,000 | FY24 (35%)* | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) | |
| Total | | | | | \$ | 550,000 | \$ 742,500.00 | \$779,625.00 | \$818,606.25 | \$859,536.56 | \$902,513.39 | |
| | | | | | | | | | | | | |
| | | | | | | Design Cost | | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | \$ | 100,000 | \$ 135,000.00 | \$141,750.00 | \$146,711.25 | \$151,846.14 | \$157,160.76 | |

^{*35%} escalation used for FY24 per guidance from General Services

Return to Roll-up



Capital Project Request Department Info

Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Project ID: M

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project titleLocationVeterans Park Phase 2 ImprovementsVeterans Park

Priority Out of how many?

7 19

How long will this facility or equipment be used? Improvements begin 7/1/2023 Improvements completed 6/30/2025

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

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$335,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$335,000.00 | | | |
|----------------------|---------|---------|---------|---------|--------------|--|--|--|
| C. Construction cost | | | | | | | | |
| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total | | | |

\$0.00

\$1,933,000.00

\$0.00

D. Furniture, fixtures and equipment

\$0.00 \$1,933,000.00 \$0.00

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------|----------------|---------|---------|---------|----------------|
| \$335,000.00 | \$1,933,000.00 | \$0.00 | \$0.00 | \$0.00 | \$2,268,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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

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

Veterans Park Phase 2.pdf

<u>Click here to view online form and download</u> 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?

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

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?

18. Is the net impact of the project positive?

No

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

Nο

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)?

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?
- 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)?

Nο

31. Does the project minimize life-cycle costs?

Nο

Regulatory compliance

- 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 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? $\ensuremath{\text{N/A}}$

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?

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

Nc

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

11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by Margo Zechman

Pending...

Comments
Accepted 12/23/21

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.

| FY24 | FY25 | FY26 | FY27 | FY28 |
|---------------|-----------------|------|------|------|
| \$ 335,000 | \$ 1,933,000 | | | |

| Veterans Park Phase 2 | Type of Request | Rank |
|---|-----------------|------|
| Parking lot addition, splash pad, pump room, sidewalk | Capital Project | 7 |
| connections, rest rooms and outdoor workout equipment | Capital F10ject | , |

Numbers in blue are formulas.

| | | | | | · · · · · | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | |
|---|----------|--------|--------|--------|----------------------------|--|---|-----------------|------------------------------|-----------------|-----------------|
| Construction Cost Estimate | | | | | | | | | | | |
| Component | Quantity | Unit | Cos | t/unit | | Total | | | | | |
| Parking lot for 20 cars | 20 | spaces | \$ | 7,000 | \$ | 140,000 | | | | | |
| Splash Pad and pump room | 1 | | \$ 900 | 0,000 | \$! | 900,000 | | | | | |
| Outdoor workout equipment | 1 | | \$ 100 | 0,000 | \$ | 100,000 | | | | | |
| Utilities, site work, stormwater, landscaping | 1 | | \$ 100 | 0,000 | \$ | 100,000 | | | | | |
| | | | | | \$ | | | | | | |
| | | | | | \$ | - | | | | | |
| | | | | | | | | | | | |
| Subtotal | | | | | \$ 1, | 240,000 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100 | 0,000 | | 10% or | 20% | \$ | 124,000 | FY24 (35%)* | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | | \$ 1, | 364,000 | \$ 1,841,400.00 | \$ 1,933,470.00 | \$ 2,030,143.50 | \$ 2,131,650.68 | \$ 2,238,233.21 |
| | | | | | | | | | | | |
| | | | | | Des | sign Cost | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | 20% | % | \$: | 248,000 | \$ 334,800.00 | \$ 351,540.00 | \$ 363,843.90 | \$ 376,578.44 | \$ 389,758.68 |
| Subtotal Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100 Total | 0,000 | | 10% or | 20% | \$ 1,3 \$ 1,3 \$ Des | 240,000 124,000 364,000 sign Cost | FY24 (35%)* \$ 1,841,400.00 | \$ 1,933,470.00 | FY26 (5%) \$ 2,030,143.50 | \$ 2,131,650.68 | \$ 2,238,233.21 |

*35% escalation used for FY24 per guidance from General Services

Return to Roll-up



Project ID: N

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 Location

Skate Park Warhill Sports Complex

Priority Out of how many?

8 19

How long will this facility or equipment be used? Improvements begin Improvements

30 Years 7/1/2024 **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?

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 | | | |
|---------------------|--------------|--------|--------|--------|--------------|--|--|--|
| C Construction cost | | | | | | | | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|----------------|---------|---------|----------------|
| \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|--------------|----------------|---------|---------|----------------|
| \$0.00 | \$150,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,150,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

Currently there is a small skate park located at the James City County Recreation Center. Parks & Recreation intends on expanding the skate park, based on feedback from citizens during the 2021 JCC Recreation Center Master Plan update. The potential for a county complex on this site will result in the need to relocate the skate park entirely.

Requested change/project description

Construct a new skate park, including expanded features, at the Warhill Sports Complex

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

The Parks & Recreation Department received 174 responses to a survey conducted on the master plan updates for the JCC Rec Center Park, Warhill Sports Complex, and Upper County Park. Over 100 of those that responded expressed the desire to expand the skate park with additional features. Due to the potential county complex on the current skate park site, the skate park would be relocated to a new site at the Warhill Sports Complex and expanded. The Warhill Sports Complex would have the necessary parking and infrastructure to support this facility.

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

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

Additional material

Master Plan JCC Recreation Center.pdf

Master Plan Warhill Sports Complex.pdf

Skate Park.pdf

<u>Click here to view online form and download</u> 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 1.4 - Continue to develop County owned parks based upon approved master plans as funds become available.

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

2021 Park Master Plan updates

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 recreation opportunities for skateboarding, BMX, and in-line skating

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 have a significant 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? Yes

11. Comments

The existing skate park lacks many features desired by skaters, and may need to be relocated pending the potential county complex

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

No

13. Does this replace an outdated system?

Yes

13. Comments

The existing skate park lacks many features desired by skaters

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

No

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

Nο

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?

Nic

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?

Health and public safety

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

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?

Nc

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

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)?

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

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

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

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

No

Timing and location

37. When is the project needed?

FY25

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

Yes

38. Comments

Not necessarily, but in order to reduce the impact to park users it would be ideal to have this facility built before or concurrently with the county complex

- 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)?
- **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?
- 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 will conform with PSA 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)?

Yes

52. Comments

Potential for grants or private donation to contribute to design and/or construction of skate park facility

Review

Department review

Department supervisor review Accepted

Reviewed by John Carnifax

Comments

11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

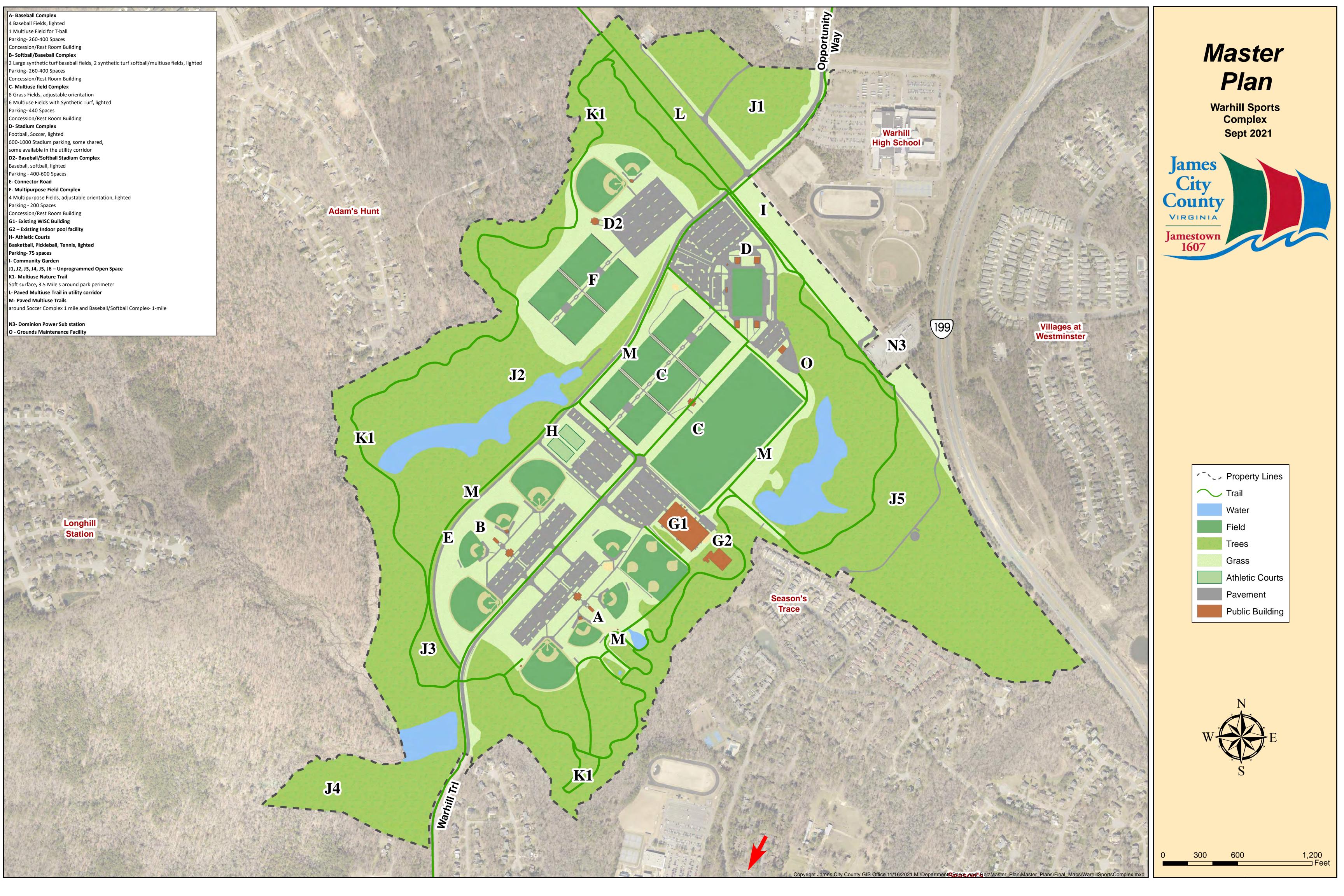
Reviewed by

Pending...

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:

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------------|--------------|------|------|
| | \$ 150,000 | \$ 1,000,000 | | |

| Skate Park | Type of Request | Rank |
|---|-----------------|------|
| Construct a new skate park, including expanded features at the Warhill Sports Complex | Capital Project | 8 |

| | | ue are t | |
|--|--|----------|--|
| | | | |

| | | | | INUITI | bers ii | i blue are iorri | ilulas. | • | | | | | | | | |
|---|----------|------|-----|-----------|-------------------|---|---------|------------|-----|--------------|-----|--------------|-------------|------|------|-------------|
| Construction Cost Estimate | | | | | | | | | | | | | | | | |
| Component | Quantity | Unit | | Cost/unit | | Total | | | | | | | | | | |
| Skate park relocation to include new features | 1 | | \$ | 650,000 | \$ | 650,000 | | | | | | | | | | |
| | | | | , | \$ | - | | | | | | | | | | |
| | | | | | \$ | _ | | | | | | | | | | |
| | | | | | \$ | _ | | | | | | | | | | |
| | | | | | \$ | _ | | | | | | | | | | |
| | | | | | \$ | _ | | | | | | | | | | |
| | | | | | \$ | _ | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Subtotal | | | | | \$ | 650.000 | | | | | | Escalation | | | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 109 | % or 20% | \$ | | FY2 | 4 (35%)* | FY2 | 25 (5%) | FY: | | FY27 (5%) | | FY28 | (5%) |
| Total | | | | | \$ | 715,000 | \$ | 965,250.00 | \$ | 1,013,512.50 | \$ | 1,064,188.13 | \$ 1,117,39 | 7.53 | \$ 1 | ,173,267.41 |
| | | | | | | | | , | | | | | | | | |
| | | | | | | Design Cost | | | | | | | | | | |
| Design/Engineering/Inspections Estimate (15%) | | | | 15% | \$ | 97,500 | \$ | 131,625.00 | \$ | 138,206.25 | \$ | 143,043.47 | \$ 148,04 | 9.99 | \$ | 153,231.74 |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 Total | | | 109 | | \$ \$ \$ \$ \$ \$ | 650,000 65,000 715,000 Design Cost | \$ | 965,250.00 | \$ | 1,013,512.50 | \$ | | \$ 1,117,39 | 7.53 | \$ 1 | ,173,267.4 |

*35% escalation used for FY24 per guidance from General Services

Return to Roll-up



Project ID: O

Improvements

Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location

Greensprings Interpretive Trail Restrooms Greensprings Interpretive Trail

Priority Out of how many?

10 19

How long will this facility or equipment be used? Improvements begin

25 years 7/1/2025 **completed**

6/30/2026

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

Nο

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|--------------------------|--------------------------|-----------------------------|--------------------------|--------------------------|---------------------------|
| C. Const | ruction cos | t | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$330,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$330,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|--------------|---------|---------|--------------|
| \$0.00 | \$0.00 | \$330,000.00 | \$0.00 | \$0.00 | \$330,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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

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

<u>Click here to view online form and download attachments.</u>

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 9.1 - Enhance existing facilities and marketing efforts to fully promote an ecotourism program that promotes passive recreational opportunities within natural open spaces and special environmental and historical areas, and identify and designate public 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?

5. Does the project increase or enhance 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?

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?

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)?

Infrastructure

- 11. Is there a facility being replaced that has exceeded its useful life and to what extent?
- 12. Do resources spent on maintenance of an existing facility justify replacement?

13. Does this replace an outdated system?

No

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

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

Economic development

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

Nο

- 17. Will the project continue to promote economic development in an already developed area?
- 18. Is the net impact of the project positive?
- 19. Will the project produce desirable jobs in the County?
- 20. Will the project rejuvenate an area that needs assistance?

Health and public safety

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

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?
- 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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

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)?
- 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)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this be mitigated?

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?

NC

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

46. Comments

Yes

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

11/14/22

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

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 | s chart |
|---|---------|
|---|---------|

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------|------------|------|------|
| | | \$ 330,000 | | |

| GST Trailhead Restrooms | Type of Request | Rank |
|-------------------------|-----------------|------|
| | Capital Project | 10 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | |
|--|----------|------|----|-----------|---------------|---------------|---------------|---------------|---------------|---------------|
| Component | Quantity | Unit | | Cost/unit | Total | | | | | |
| Cost estimate for design and construction provided by General Service | 1 | 1 | \$ | 272,180 | \$ 272,180 | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | \$ - | | | | | |
| | | | | | | | | | | |
| Subtotal | | | | | \$ 272,180 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10 | 0% or 20% | \$ 27,218 | FY24 | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | | \$ 299,398 | \$ 299,398.00 | \$ 314,367.90 | \$ 330,086.30 | \$ 346,590.61 | \$ 363,920.14 |
| | | | | | | | | | | |
| | | | | | Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (30%) | | | | 30% | | \$ - | \$ - | \$ - | \$ - | \$ - |

Return to Roll-up



Project ID: P

Improvements

Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Chickahominy Riverfront Park Multi-Use Trail Chickahominy Riverfront Park

Priority Out of how many?

11 19

How long will this facility or equipment be used? Improvements begin

25 Years 7/1/2025 completed 6/30/2027

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$338,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$338,000.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
|---|--------------------------|-----------------------------|-------------------------------|--------------------------|------------------------------|--|--|
| B. Design | and engine | erina cost | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$435,000.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$435,000.00 | | |
| C. Constru | ction cost | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$2,780,000.00 | FY 2028 \$0.00 | Total \$2,780,000.00 | | |
| D. Furnitur | e, fixtures | and equipn | nent | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | |
| Total: Cap | ital budget | request | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$435,000.00 | FY 2027 \$2,780,000.00 | FY 2028 \$0.00 | Total \$3,215,000.00 | | |
| E. Addition | nal annual d | operating e | xpenses (P | ersonnel) | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | |
| F. Addition | nal annual d | perating ex | xpenses (N | on-personi | nel) | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | |
| Total: Additional annual operating expenses | | | | | | | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

N/A

Requested change/project description

Construct multi-use trail at Chickahominy Riverfront Park as shown on the 2020 Shaping Our Shores Master Plan. The approximately 0.4 mile paved multi-use trail will connect to the existing Virginia Capital Trail and will run parallel to the shore of the Chickahominy River to the northern end of the park. This project was previously submitted as "Chickahominy Riverfront Park Phase III Improvements" Design costs for this project and others in Phase III were part of the approved FY22 CIP budget.

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

The project will improve public access to the river and park by creating pedestrian access to the newly constructed shoreline along the Chickahominy River and a connection to the existing VCT. 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.

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.

N/A

Additional material

Chickahominy Riverfront Park Master Plan (PDF).pdf

CRP Multi-Use Trail.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 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

Access to trails has been 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 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 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?

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?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

No

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

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

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?
- 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 promote outdoor activities such as hiking, and wildlife viewing. Will provide ADA accessible 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?

Nc

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)? 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)? 35. Will there be a serious negative impact to the County if compliance is not achieved? 36. Are there other ways to mitigate the regulatory concern? **Timing and location** 37. When is the project needed? FY27 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)? 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? 46. Does the project conform to Primary Service Area policies? 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?

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

11/14/22

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

Accepted 12/20/21

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

The amount of your budget request should be entered in this chart:

FY25 (5%)

399,800.00 \$ 419,790.00 \$

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------|------------|--------------|------|
| | • | \$ 435,000 | \$ 2,780,000 | |

FY26 (5%)

434,482.65 \$

\$ 2,398,800 \$ 2,398,800.00 \$ 2,518,740.00 \$ 2,644,677.00 \$ 2,776,910.85 \$ 2,915,756.39

FY27 (5%)

FY28 (5%)

| ON Main-ose Hail | Type of Request | Italik | | | | | | |
|--|-----------------|--------|----|-----------|--------|---------------|--------|------------|
| Design and construction of ADA accessible public access trail on shoreline | Capital Project | 11 | | | | | | |
| | | | | Numb | ers in | blue are form | mulas. | |
| Construction Cost Estimate | | | | | | | | |
| Component | Quantity | Unit | | Cost/unit | | Total | 1 | |
| | Quantity | Onit | • | | | | | |
| obilization (3.0%) | 1 | | \$ | 51,500 | | 51,500 | | |
| ite Development | 1 | | \$ | 150,000 | \$ | 150,000 | | |
| Asphalt Parking Lot | 56 | Spaces | \$ | 7,000 | \$ | 392,000 | | |
| 0' Wide Asphalt Paved Trail | 4300 | LF | \$ | 50 | \$ | 215,000 | | |
| Pedestrian Bridge | 1 | | \$ | 600,000 | \$ | 600,000 | | |
| stroom Building | 1 | | \$ | 300,000 | \$ | 300,000 | | |
| rge Picnic Pavilion | 1 | | \$ | 150,000 | \$ | 150,000 | | |
| azebo | 1 | | \$ | 50,000 | \$ | 50,000 | | |
| ench Swing | 3 | | \$ | 3,500 | \$ | 10,500 | | |
| andscaping | 1 | | \$ | 15,000 | \$ | 15,000 | | |
| Stormwater and Erosion Control | 1 | | \$ | 35,000 | \$ | 35,000 | | |
| Jtilities | 1 | | \$ | 30,000 | \$ | 30,000 | | |
| N. Indonésia. | | | | | • | 4 000 000 | | Facalati: |
| Subtotal | | | | | \$ | 1,999,000 | | Escalation |

20%

20%

Design Cost

\$ 399,800 \$

399,800 FY24

Type of Request Rank

Return to Roll-up

Design/Engineering/Inspections Estimate (20%)

Total

Contingency:

CRP Multi-Use Trail



Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Project ID: Q

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Chickahominy Riverfront Park Paddlecraft Area Chickahominy Riverfront Park

Priority Out of how many?

13 19

How long will this facility or equipment be used? Improvements begin

25 Years

7/1/2026

Improvements completed

6/30/2028

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$338,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$338,000.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

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

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|--------------|---------|--------------|
| \$0.00 | \$0.00 | \$0.00 | \$536,000.00 | \$0.00 | \$536,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,185,000.00 | \$3,185,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|--------------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$536,000.00 | \$3,185,000.00 | \$3,721,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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.

Requested change/project description

Development of park based on the 2020 Shaping our Shores Master plan to include design and construction of ADA accessible paddlecraft area and additional parking and road improvements, Plans include an additional boathouse, to be funded by the Williamsburg Boat Club. This project was previously submitted as "Chickahominy Riverfront Park Phase III Improvements" Design costs for this project and others in Phase III were part of the approved FY22 CIP budget.

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

A new accessible paddlecraft area, additional parking, and road improvements will make the park more

accessible, will help facilitate better access to waterways, and will provide more space and improved amenities for the two growing rowing clubs that utilize the area.

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.

0

Additional material

Chickahominy Riverfront Park Master Plan (PDF).pdf

C-0038-2018 RV Storage & Boathouse.pdf

CRP Paddlecraft Area.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 2: Modern infrastructure, facilities and technology systems

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

Access to waterways has been 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 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 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 improve parking and drop off for rowing club participants and will improve internal park 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?

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

Nο

13. Does this replace an outdated system?

No

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

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

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?

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 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?

NΙΔ

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)?

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?

FY28

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

CRP RV Storage Area will have to be completed before construction of parking area included in this project

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?

Nο

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 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

Reviewed by John Carnifax

Accepted

Comments

11/14/22

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

1/9/2023 - Ques 21 on page 5 needs finishing - *updated 1/11/23 Alister Perkinson

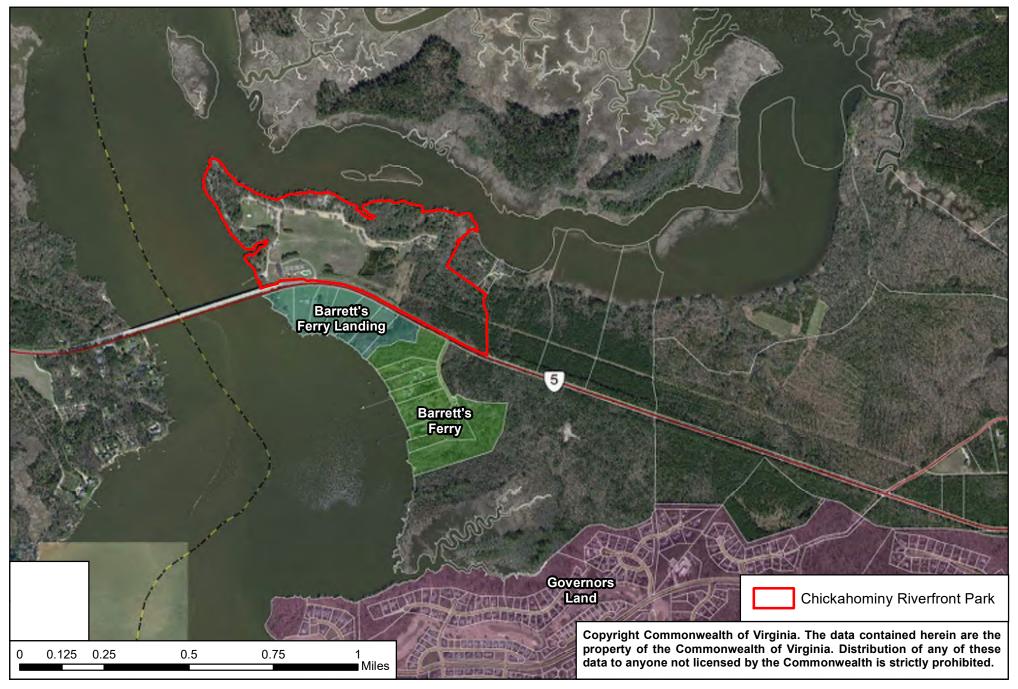
Please confirm

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



JCC C-0038-2018 Chickahominy Riverfront Park Improvements







Additional Boathouse and Parking



Temporary RV Dry Storage



Improved Launch Area



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

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

K. Accessible Parking

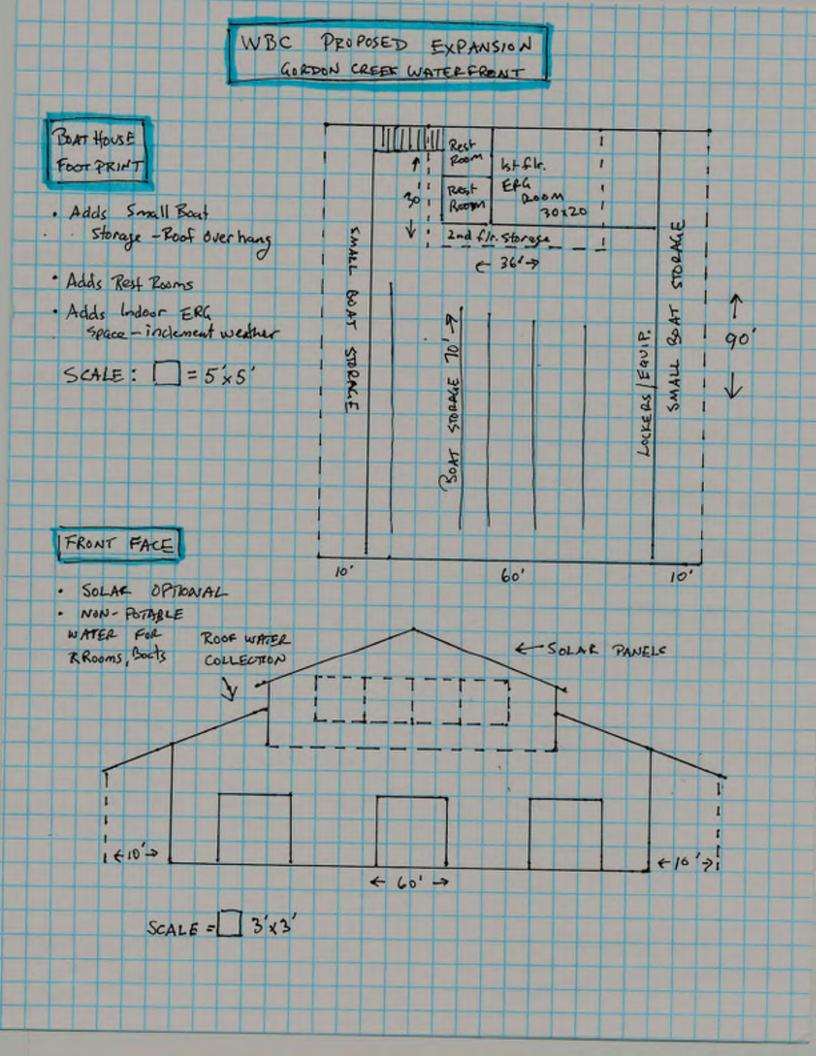
- a. Existing gravel area resurfaced
- b. 18' X 42' asphalt pad with tire stops
- c. 3 ADA Parking spaces (one Van accessible) with 5' aisles

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



CONCEPTUAL PLAN-0038-2018. Chickahominy Riverfront Park Improvements

Staff Report for the June 20, 2018, Development Review Committee

SUMMARY FACTS

Applicant: Mrs. Nancy Ellis, James City County Parks

and Recreation

Land Owner: James City County

Proposal: To build an additional boathouse and to

relocate the RV/boat storage. Special Use Permit Condition No. 1 from Case No. SUP-0014-2009, adopted by the Board of Supervisors on November 10, 2009, states that improvements to the site shall generally be located as shown on the *Chickahominy Riverfront Master Plan*, with only changes thereto that the Development Review Committee (DRC) determines to be generally

consistent with the Master Plan and Shaping

Our Shores Report.

Location: The north side of John Tyler Highway and

bordered by the Chickahominy River and

Gordon Creek

Tax Map/Parcel No.: 3430100002

Project Acreage: +/- 140 acres

Zoning: PL, Public Lands

Comprehensive Plan: Open Space or Recreation

Primary Service Area: Outside

Staff Contact: Jose Ribeiro, Senior Planner II

FACTORS FAVORABLE

1. With the proposed improvements, the proposal continues to be compatible with surrounding zoning and development.

2. The proposal is consistent with the recommendations of the 2035 Comprehensive Plan.

FACTORS UNFAVORABLE

There are no unfavorable factors.

STAFF RECOMMENDATION

Approval of the request to add a second boathouse and to relocate the existing RV/Boat storage. Staff recommends that a Spill Prevention Plan be submitted for review and approval as part of the site plan approval for the RV/boat storage area.

PROJECT DESCRIPTION

The applicant has submitted a Conceptual Plan (Attachment No. 1) proposing a number of improvements such as development of a public launch area for paddle craft and public rental operations. Two of the proposed improvements are not currently shown on the adopted *Chickahominy Riverfront Master Plan*:

- An additional boathouse; and
- A storage area for RV/boats

Staff Report for the June 20, 2018, Development Review Committee

Additional Boathouse

During the development of the *Shaping Our Shores Master Plan*, a need for a permanent boathouse was identified and subsequently included in the *Chickahominy Riverfront Master Plan*. In 2010, a site plan for the construction of the boathouse was submitted for approval. During the review of the site plan it was determined that the boathouse could not be built in the area on the Master Plan designated as "kayak/canoe launch and rowing facility with boathouse" (labeled "H") due to the presence of Resource Protection Areas (RPAs). The boathouse was built in approximately the area identified on the Master Plan as small RV camping area (labeled as "C1"). Staff notes that the second boathouse is proposed to be located next to the existing boathouse (refer to Attachment No. 1).

According to the applicant, the existing boathouse is under an exclusive lease agreement with the College of William & Mary and a second boathouse is needed in order to accommodate the needs of the Williamsburg Boat Club and the community as a whole.

Relocation of a Storage Area for RV/Boats

According with the applicant, the RV/boat storage area, currently located next to the existing boathouse was already in place prior to the County's acquisition of the property. However, this use is not identified on the *Chickahominy Riverfront Master Plan*. The applicant is seeking to relocate the RV/boat storage to a larger area south of its current location in order to allow for additional revenue to the park and to provide better services to patrons. The proposed RV/boat storage will be approximately 400 x 140 square feet and store up to 50 large RV/boats. The park fronts on John Tyler Highway, designated as a Community Character Corridor by the 2035 Comprehensive Plan. View of the proposed storage from the public right-of-way is limited as the area along John Tyler Highway is heavily wooded (refer to Attachment No. 6).

In the *Shaping Our Shores Report*, Item No. 4.3.27 of the report states the following (refer to Attachment No. 4):

"A fenced area for seasonal boat and trailer storage was discussed and considered during the master planning of the park. Dedicating land for this type of use was determined to generally be not compatible with other park uses and that other more suitable sites exist within James City County. A storage facility of this type has several drawbacks such as poorly maintained boats and RVs may develop oil or fuel leaks directly into the soil which can go undetected indefinitely. In addition, the facility competes with private business within the county that provide storage services. If JCC were to pursue providing a fenced-in storage area, the most suitable area would be in the east side of the road leading down to the rowing facility, generally in the area where there is currently unorganized storage of boats and trailers."

However, on the executive summary of the *Shaping Our Shores Report*, there is a section titled "Plan Adoption and Board of Supervisors Guidance" which states:

"For the Chickahominy Riverfront Park the Board supported the camping mix and enhanced boating services, especially amenities that appeal to County residents in addition to visitors. <u>Dependable revenue generators such as RV camping and boat storage were encouraged</u> along with activities such as primitive camping that have relatively low initial investment and maintenance costs."

Staff notes that if this Master Plan consistency request is approved by the DRC, a site plan for the additional boathouse and the RV/boat storage area will be required to be submitted for review and approval. Staff recommends that a Spill Prevention Plan to address potential oil/fuel leaks associated with the RV/boat storage be submitted as part of the site plan for review and approval.

Staff Report for the June 20, 2018, Development Review Committee

PLANNING AND ZONING HISTORY

- The Board of Supervisors approved SUP-0014-2009 for the Chickahominy Riverfront on November 10, 2009. This allowed the development of the site as a recreational complex.
- The Board of Supervisors adopted a resolution in support of the *Shaping Our Shores Master Plan* for Jamestown Beach Campground, Jamestown Yacht Basin and Chickahominy Riverfront Park, on June 9, 2009.

SURROUNDING ZONING AND DEVELOPMENT

 The project site is bordered by the Chickahominy River and Gordon Creek in the west and north and by property zoned A-1 and designated Rural Lands to the south and east. These properties are currently either undeveloped or used for single-family residential.

PUBLIC IMPACTS

- 1. Anticipated impact on public facilities and services: None
- 2. Anticipated impact on nearby and surrounding properties: None

RECOMMENDATION

Staff finds the proposed boathouse addition and the relocation of the RV/boat storage area to be generally consistent with the adopted Master Plan for *Chickahominy Riverfront* Master Plan and the *Shaping Our Shores* as it does not change the basic concept or character of the development. Staff acknowledges that the location of the existing and proposed boathouses are not exactly in the same area as shown on the Master Plan. However, given the location of RPAs next to the

kayak/canoe and rowing facilities, staff finds the proposed location of the additional boathouse to be acceptable. Staff also acknowledges that the proposed location of the RV/boat storage is not shown in the Master Plan and that a recommendation was made in the *Shaping Our Shores* report against this type of use. However, the *Shaping Our Shores* report does say that if such facility is proposed, the most suitable area would be in the east side of the road leading to the rowing facility, and the proposed location is generally consistent with this description.

In addition, staff notes that the Board of Supervisors provided guidance in support of this type of use at this park when they adopted the report, and that the use itself predates any Master Plan for the park area. Please note that based on the proposed location of these facilities they may overlap with an area shown for RV camping, but there are additional RV camping areas located east of the road which could still be developed into RV camping in the future. Should the DRC find these uses consistent with the master plan, staff recommends that a Spill Prevention Plan be submitted for review and approval as part of the site plan submittal for the RV/boat storage area.

JR/nb CP38-18ChickRvrftPkImp

Attachments:

- 1. Conceptual Plan
- 2. Adopted Resolution for SUP-0014-2009
- 3. Adopted Chickahominy Riverfront Master Plan
- 4. *Shaping Our Shores Report* (Executive Summary Regarding Chickahominy Riverfront Park and page 4)
- 5. Location Map
- 6. Pictures of Existing Vegetation along John Tyler Highway



MEMORANDUM

TO: Jose Ribeiro

From: Terry Costello

Date: 5/18/2018

Re: C-0038-2018, Chickahominy River Front Park ADA Kayak

Launch/Boathouse

I have reviewed C-0038-2018 and offer the following comments:

- 1. Please refer to SUP-0014-2009 for conditions associated with this proposal. Below are some reminders:
 - Condition #2 Soil feasibility studies to determine appropriate areas for septic drainfields shall be submitted to VDH for review and approval prior to final development plan approval for any new development.
 - Condition #4 Any new exterior site or building lighting shall have recessed fixtures with no bulb, lens, or globe extending below the casing. The casing shall be opaque and shall completely surround the entire light fixture and light source in such a manner that all light will be directed downward and the light source is not visible from the side. Fixtures that are horizontally mounted on poles shall not exceed 15 feet in height. No glare defined as 0.1 foot candle or higher shall extend outside the property lines.
 - Condition #6 Archaeology studies Additional studies for any area disturbed that is identified as 'eligible' for inclusion on the National Register of Historic Place on pages 109-112 of the report dated June 2008.
 - Condition #7 Tree clearing tree clearing should be the minimum necessary to accommodate the proposed recreational uses shown on the Master Plan and related driveways, entrance improvements and facilities as determined by the Director of Planning or his designee and the DRC.
 - Condition #8 A master Stormwater Management Plan for the property shall be submitted for review and approval prior to final development plan approval for any new development on the Property.
 - Condition #9 Special Stormwater Criteria Special Stormwater Criteria as adopted by the County in the Powhatan and Yarmouth Creek watersheds shall apply to this project.
 - Condition #10 Resource Management Area Buffers All development plans shall have the RMA buffers delineated or any such RMA buffers as outlined in any future Gordon Creek Watershed Management Plan, to the satisfaction and approval of the County's Stormwater Resource Protection Director prior to final development plan approval for any new development on the Property.

2. It appears that there is floodplain on the property. Where a 100 year flood level exists, the extent of this area shall be shown on the plat or plan.



STORMWATER AND RESOURCE PROTECTION REVIEW COMMENTS CHICKAHOMINY RIVERFRONT PARK KAYAK LAUNCH AND BOATHOUSE EXPANSION COUNTY PLAN NO. C-38-18

May 29, 2018

The Division offers the following information to the applicant for the preparation of the Site Plan.

- The Site Plan must show the delineation of the RPA on the project site(s). Should the proposed improvements impact the RPA, the applicant will need to apply for a waiver from the Chesapeake Bay Board (CBB). Staff contact for this process is Michael Woolson (253-6823).
- The Site Plan must show the limits of site disturbance required for construction of the various features presented. Depending upon the total disturbance area, land disturbing permits may be required.
- The proposed features appear to exceed 2,500 SF of permanent changes, thus a stormwater management plan will be needed to show the site's continued compliance with local and state stormwater regulations.

Marty Smith

From: Marty Smith

Sent: Thursday, May 17, 2018 8:10 AM

To: Jose Ribeiro **Subject:** C-0038-2018

Jose,

I have reviewed C-0038-2018, BS&P does not have any comments at this time. However, a building permit including flood resistant design and meeting applicable accessibility requirements will be required after site plan approval.

Thank you,

Marty Dawn Smith Plans Examiner Building Safety & Permits



101 Mounts Bay Road, Bldg. E Williamsburg, VA 23187 Direct: 757-253-6723 Front Desk: 757-253-6626 jamescitycountyva.gov 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:

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------|------|------------|--------------|
| | | | \$ 536,000 | \$ 3,185,000 |

| CRP Paddlecraft Area | Type of Request | Rank |
|---|-----------------|------|
| design and construction of ADA accessible paddlecraft area, boathouse, additional parking | Capital Project | 13 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | | | |
|--|----------|------|----|-----------|-----------------|-----------------|-----------------|--------------|----------|--------------|----------|-----------|
| Component | Quantity | Unit | | Cost/unit | Total | | | | | | | |
| Construction estimate provided by Stantec with escalation | 1 | | \$ | 1,427,000 | \$ 1,427,000 | | | | | | | |
| Restroom Construction Estimate provided by GS | 1 | | \$ | 338,000 | \$ 338,000 | | | | | | | |
| | | | | | \$ - | | | | | | | |
| | | | | | \$ - | | | | | | | |
| | | | | | \$ - | | | | | | | |
| | | | | | \$ - | | | | | | | |
| | | | | | \$ - | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | | | | \$ 1,765,000 | | • | Escalation | | | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10 | % or 20% | \$ | | | FY26 (5%) | | | FY28 (5% | |
| Total | | | | | \$ 1,941,500 | \$ 2,621,025.00 | \$ 2,752,076.25 | \$ 2,889,680 | .06 \$ | 3,034,164.07 | \$ 3,18 | 85,872.27 |
| | | | | | | | | | | | | |
| | | | | | Design Cost | | | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | \$ 353,000 | \$ 476,550.00 | \$ 500,377.50 | \$ 517,890 | .71 \$ | 536,016.89 | \$ 55 | 54,777.48 |

*35% escalation used for FY24 per guidance from General Services

Return to Roll-up



Project ID: R

Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Freedom Park Phase IV - Active Recreation

Facilities

Location

Freedom Park

Priority Out of how many?

16

How long will this facility or equipment be used? Improvements begin

25

7/1/2026

Improvements completed 6/30/2028

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 2024 FY 2025 **FY 2026** FY 2027 **FY 2028** Total \$0.00 \$0.00 \$0.00 \$0.00 \$45,000.00 \$45,000.00

Add row Type of revenue generated

Charges for service (pool admission and shelter rentals) Starting in FY28 (\$45,000)

Yes

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|----------------|---------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$1,335,000.00 | \$0.00 | \$1,335,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,900,000.00 | \$7,900,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|----------------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$1,335,000.00 | \$7,900,000.00 | \$9,235,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|-------------|-------------|-------------|
| \$0.00 | \$0.00 | \$0.00 | \$25,000,00 | \$25,000,00 | \$50,000.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|-------------|-------------|-------------|
| \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 | \$50,000.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|-------------|-------------|--------------|
| \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$100,000.00 |

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 and the far ends of the county.

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

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

Click here to view online form and download attachments.

Freedom Park Phase IV - Active Recreation area.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

PR 1.4 - Continue to develop County owned parks based upon approved master plans as funds become available.

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?
- 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?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

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

Nο

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

Νo

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?
- 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)?

Nc

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?

Nο

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?

Regulatory compliance

- 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

Timing and location

- **37. When is the project needed?** FY28
- 38. Do other projects require this one to be completed 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)?
- 41. Will it be more economical to build multiple projects together (reduced construction costs)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 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?

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?

Nο

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

Reviewed by John Carnifax

Accepted

Comments 11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

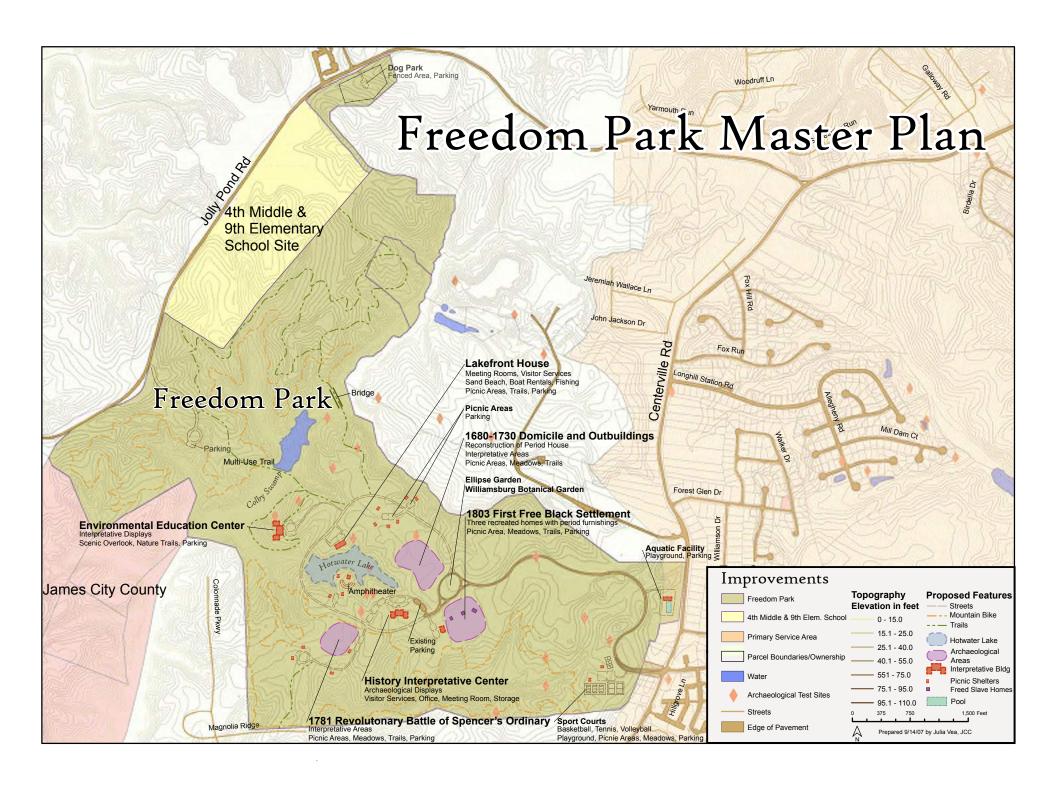
Reviewed by

Pending...

Margo Zechman

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.

| FY24 | FY25 | FY26 | FY27 | FY28 | | |
|------|------|------|-----------------|-----------------|--|--|
| | | | \$ 1,335,000 | \$ 7,900,000 | | |

| 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 | 16 |

Numbers in blue are formulas.

| | | | | 1 Tuli | 10010 | in blac are form | idido. | | | | |
|--|----------|--------|----|-----------|-------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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 | \$ | 7,000 | \$ | 350,000 | | | | | |
| 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 | | | | | \$ | 4,394,920 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 1 | 0% or 20% | \$ | 439,492 | FY24 (35%)* | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | | \$ | 4,834,412 | \$ 6,526,456.20 | \$ 6,852,779.01 | \$ 7,195,417.96 | \$ 7,555,188.86 | \$ 7,932,948.30 |
| | | | | | | | | | | | |
| | | | | | | Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | \$ | 878,984 | \$ 1,186,628.40 | \$ 1,245,959.82 | \$ 1,289,568.41 | \$ 1,334,703.31 | \$ 1,381,417.92 |

*35% escalation used for FY24 per guidance from General Services

Return to Roll-up



Capital Project Request Department Info Employee Submitting Request

Project ID: S

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location

Jamestown Beach Event Park Improvements Jamestown Beach

Priority Out of how many?

11 14

How long will this facility or equipment be used? Improvements begin

25 years 7/1/2027 **completed**

7/1/2029

Improvements

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

Nο

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

Yes

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Type of revenue generated Add row

U.

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | |
|---|--------------------------|--------------------------|--------------------------|-------------------------------|--------------------------------|--|--|--|--|--|--|
| Type of revenue | e generated | | | | Add row | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| Type of revenue generated | | | | | | | | | | | |
| Cost | | | | | | | | | | | |
| A. Propos | ed property | acquisitio / | n | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| B. Design and engineering cost | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$1,832,000.00 | Total \$1,832,000.00 | | | | | | |
| C. Constru | C. Construction cost | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| D. Furnitu | re, fixtures | and equipr | nent | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| Total: Cap | ital budget | request | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$1,832,000.00 | Total \$1,832,000.00 | | | | | | |
| E. Additional annual operating expenses (Personnel) | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| F. Additional annual operating expenses (Non-personnel) | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | | | | | | |
| Total: Additional annual operating expenses | | | | | | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$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 $\ensuremath{\mathsf{\cap}}$

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

Additional material

JBEP Improvements revised.pdf

Click here to view online form and download attachments.

Jamestown Beach Event Park Master Plan.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

Supports PR 4.2 - Develop recreational components of Jamestown Beach Event Park, James City County Marina, Chickahominy Riverfront Park, and Brickyard Landing 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?

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

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?

Nο

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?

Nο

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern? No

Timing and location

37. When is the project needed?

FY28

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

11/14/22

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

1/9/2023 - Accepted

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



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 | vour hudaet reauest | should be | entered in this chart: |
|--------------------|---------------------|-----------|---------------------------|
| i iie aiiiouiii oi | your buuyet request | SHOULU DE | cilicieu III ulio cilait. |

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------|------|------|--------------|
| | | | | |
| | | | | \$ 1,832,000 |

| JBEP Improvements | Type of Request | Rank |
|---|-----------------|------|
| New road alignment, restrooms facilities, stage/performance area, | Capital Project | 15 |
| playground, fishing pier | Capital Fluject | 15 |

Numbers in blue are formulas.

| | | | | Nulli | i bluc arc ion | nuido. | | | | |
|--|----------|------------|----|-----------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| Construction Cost Estimate | | | | | | | | | | |
| Component | Quantity | Unit | | Cost/unit | Total | | | | | |
| Restrooms facilities | 600 | SF | \$ | 500 | \$ 300,000 | | | | | |
| New road alignment (4500 linear ft of 24 ft wide road)* | 4,500 | LF | \$ | 300 | \$ 1,350,000 | | | | | |
| Paved parking | 200 | spaces | \$ | 7,000 | \$ 1,400,000 | | | | | |
| Dry storage (clear, grade, gravel pad, fencing, signage) | 7223 | SY | \$ | 7 | \$ 50,561 | | | | | |
| 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 | | | | | \$ 6,034,861 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 1 | 0% or 20% | \$ 603,486 | FY24 (35%)* | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | | \$ 6,638,347 | \$ 8,961,768.59 | \$ 9,409,857.01 | \$ 9,880,349.86 | \$ 10,374,367.36 | \$ 10,893,085.73 |
| | | | | | | | | | | |
| | | | | | Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (20%) | | | | 20% | \$ 1,206,972 | \$ 1,629,412.47 | \$ 1,710,883.09 | \$ 1,770,764.00 | \$ 1,832,740.74 | \$ 1,896,886.67 |
| | | | | | | | | | | |

*35% escalation used for FY24 per guidance from General Services

^{*}Does not include intersections and realignment on Jamestown Rd and Greensprings Rd Return to Roll-up



Project ID: T

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 Location

Brickyard Landing Improvements Brickyard Landing Park

Priority Out of how many?

12 14

How long will this facility or equipment be used? Improvements begin

50 Years 7/1/2027 **completed**

7/1/2028

Improvements

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$100,000.00 \$180,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$280,000.00

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

Yes

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$5,000.00

Type of revenue generated

Boat Ramp access fees

Add row

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$170,000.00

C. Construction cost

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$1,630,000.00
 \$1,630,000.00

D. Furniture, fixtures and equipment

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Total: Capital budget request

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$1,800,000.00

E. Additional annual operating expenses (Personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Total: Additional annual operating expenses

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Project Narrative

Current condition/situation

The County originally owned a small boat ramp on this property, and in FY21 purchased 119 acres of surrounding property. The property was at one time a recreational area and features restroom facilities and picnic shelters that are currently not in a functional state of repair. Before the purchase, the available space for parking was limited. The boat ramp area saw a 50% increase in usage in FY20 compared to FY19 and

a need for improvements to the boat ramp surface and expanded parking have been identified.

Requested change/project description

Create a passive water access park on 119 acres to include: 20,000 sq. foot gravel boat trailer parking lot for 30 spaces; 8,000 sq. foot asphalt parking lot with 25 spots; .25 mile ADA accessible asphalt multi-use 8 foot wide path with connections to picnic shelters, parking, restrooms and boat ramp; 5 interpretive signs along the multi-use trail; 450 linear feet asphalt for entrance road; 450 linear feet of split rail fencing; new ADA two stall/sink restroom facility; replace concrete boat ramp of approximately 600 sq. feet; 50 linear feet of sidewalk and ramps for restroom access from parking lot; enhance existing storm water system; landscaping of elements;

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

Brickyard Landing Park serves the upper James City County area. It is the only public access park in the upper part of the County to offer access for boaters to a non-reservoir body of water and the only one to offer access to the Chickahominy River. These improvements would immediately introduce recreational amenities to the park and provide park users with functioning restroom facilities, playground, and picnic areas. Improvements to the boat ramp and parking area will accommodate the anticipated increase in traffic to the park and will allow the department to begin charging an access fee to be consistent with other park boat ramps. Grant funding through the Land and Water Conservation Fund could potentially be utilized to cover 50% of the cost of this project (\$900,000)

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

Brickyard Landing Concept- James City County.pdf

Brickyard Landing Park revised.pdf

<u>Click here to view online form and download attachments.</u>

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 Jamestown Beach Event Park, James City County Marina, Chickahominy Riverfront Park, and Brickyard Landing 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

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

3. Comments

2017 Parks & Recreation Master Plan

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

The site has great potential for historical interpretation as the site was host to variety of industrial uses dating back to 1646.

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

5. Comments

The project will improve boating access to the Chickahominy River, and will increase recreational opportunities with the addition of the multi-use trail, playground, and interpretive signage

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

A Phase I archeological study has been completed for the site, which has produced some rich historical information about the previous uses of the property. The area now known as Brickyard Landing Park was formerly known as Hog Neck, and from 1646 – 1760's it was used as a tobacco inspection site, warehouses, wharfs and for shipping. In the late 1800's the property was used to make and store cordwood and railroad ties shipping products via the Chickahominy and James rivers. From the early 1900's, the land's clay rich soil was used by several brick making companies until 1953. From 1955 until 1997, Newport News Shipbuilding owned the property and used it as an employee recreation area improving the property with running restrooms, fireplaces, athletic equipment and picnic shelters. The park will preserve and interpret this history.

9. Does the project affect traffic positively or negatively?

The project will not affect traffic significantly, but increased utilization of the park is anticipated.

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

Existing boat ramp is in poor condition and will be replaced

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

No

13. Does this replace an outdated system?

N۱

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?

Nc

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

Nο

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?

Nο

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

Revenue generated by boat ramp pass 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)?

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)?

Nσ

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

Nο

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

N/A

Timing and location

37. When is the project needed?

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)?

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

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?

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?

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

46. Comments

Project is not located in the Primary Service Area

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

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

Project is pending approval for a Land and Water Conservation Fund grant which, if approved, would cover 50% of the total cost of the project

Reviewed by

John Carnifax

Review

Department review

Department supervisor review
Accepted

Comments

Please confirm

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

FMS/Planning review

FMS/Planning review Reviewed by Pending... Margo Zechman

Comments

1/9/2023 - Ques 8 on page 4 needs finishing - *updated 1/11/23 - Alister Perkinson

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:

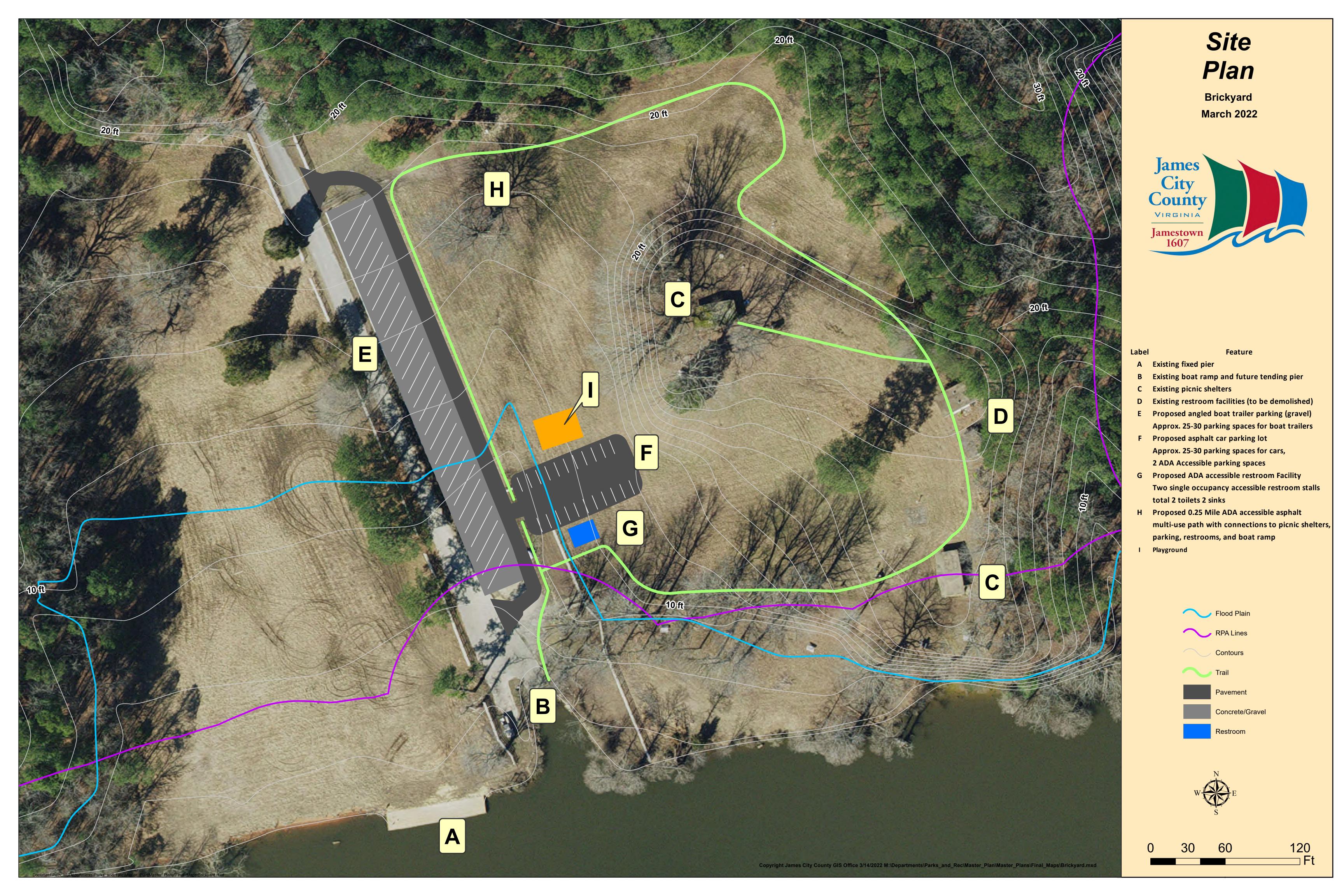
| FY24 | FY25 | FY26 | FY27 | FY28 |
|-----------------|------|------|------|------|
| \$ 1,800,000 | | | | |

| Brickyard Landing Park | Type of Request | Rank |
|---|-----------------|------|
| Repairs to picnic shelters, restroom facilities, boat ramp, and expanded parking at newly purchased park. | Capital Project | 4 |

| Construction Cost Estimate | | Num | umbers in blue are formulas. | | | | | | | |
|--|----------|------|------------------------------|----|-------------|-----------------|-----------------|-----------------|-----------|-----------------|
| Component | Quantity | Unit | Cost/unit | | Total | | | | | |
| Cost estimate for design and construction provided by General Services | | | | \$ | 1,624,880 | | | | | |
| | | | | \$ | | | | | | |
| | | | | \$ | _ | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | | | | | | |
| | | | | Ф | • | | | | | |
| Subtotal | | | | \$ | 1,624,880 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10% or 20% | \$ | 162,488 | FY24 | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | \$ | 1,787,368 | \$ 1,787,368.00 | \$ 1,876,736.40 | \$ 1,970,573.22 | | \$ 2,172,556.98 |
| | | | | | Design Cost | | | | | |

Return to Roll-up

Design/Engineering/Inspections Estimate





Project ID: U

Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

7/1/2027

alister.perkinson@jamescitycountyva.gov

Improvements

completed 6/30/2028

Are you a department supervisor?

Nc

Project Details

Request

Type of request

Capital project request

Project title Location

Warhill Sports Complex Connector Road Warhill Sports Complex

Priority Out of how many?

17 19

How long will this facility or equipment be used? Improvements begin

25 Years

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

Nο

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| ΦΟ ΟΟ | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
|-------------|--------|----------------------|-------------|--------------|-------------|
| &(1) (1)(1) | &O OO | \$ (1) (1)(1) | \$(1)(1)(1) | \$(1) (1)(1) | \$11 (1)(1) |
| \$0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 | Ψ0.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,770,000.00 | \$6,770,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,770,000.00 | \$6,770,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

Currently, a small service road serves as a connection between the two sides of the park - the stadium area off of Opportunity Way, and the baseball and multi-use field facilities off of Longhill Road. The service road connection sees a high volume of use by park users and others travelling between Centerville Rd/Opportunity Way and Longhill Road.

Requested change/project description

Construct new connector road to VDOT standards to be adopted into the state secondary road system for state maintenance. ROad layout as shown in the proposed 2021 Warhill Sports Complex Master Plan update.

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

The current road was never built or designed for regular traffic, and requires more frequent maintenance. In addition, the traffic invited by the connector causes an increased potential for conflict between park users and vehicles. The proposed connector would route traffic around recreational amenities.

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.

N/A

Additional material

WSC Connector Road.pdf

<u>Click here to view online form and download</u> attachments.

Master Plan Warhill Sports Complex.pdf

Warhill Sports Complex Connector Road.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

PR 1.4 - Continue to develop County owned parks based upon approved master plans as funds become available.

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

2021 Warhill Sports Complex 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?

Nσ

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?

9. Does the project affect traffic positively or negatively?

The project will have a positive effect on traffic within the Warhill Sports Complex

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 connector road was not designed for regular traffic

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

12. Comments

Current road requires more asphalt maintenance than other roadways due to its design and high useage

13. Does this replace an outdated system?

No

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

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

Economic development

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

Nο

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?

Nic

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

Nο

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)?

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

Yes

22. Comments

The project should result in a safer park by routing high levels of traffic to the outside of high use areas

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?

Nc

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

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)?

Nc

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)?

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

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

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?

FY28

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

Potenital efficiencies in building the road in conjunction with the Warhill Sports Complex Baseball Field expansion

- 41. Will it be more economical to build multiple projects together (reduced construction costs)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this 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?

N/A

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

Yes

47. Comments

County Owned Property

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

11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by

Pending...

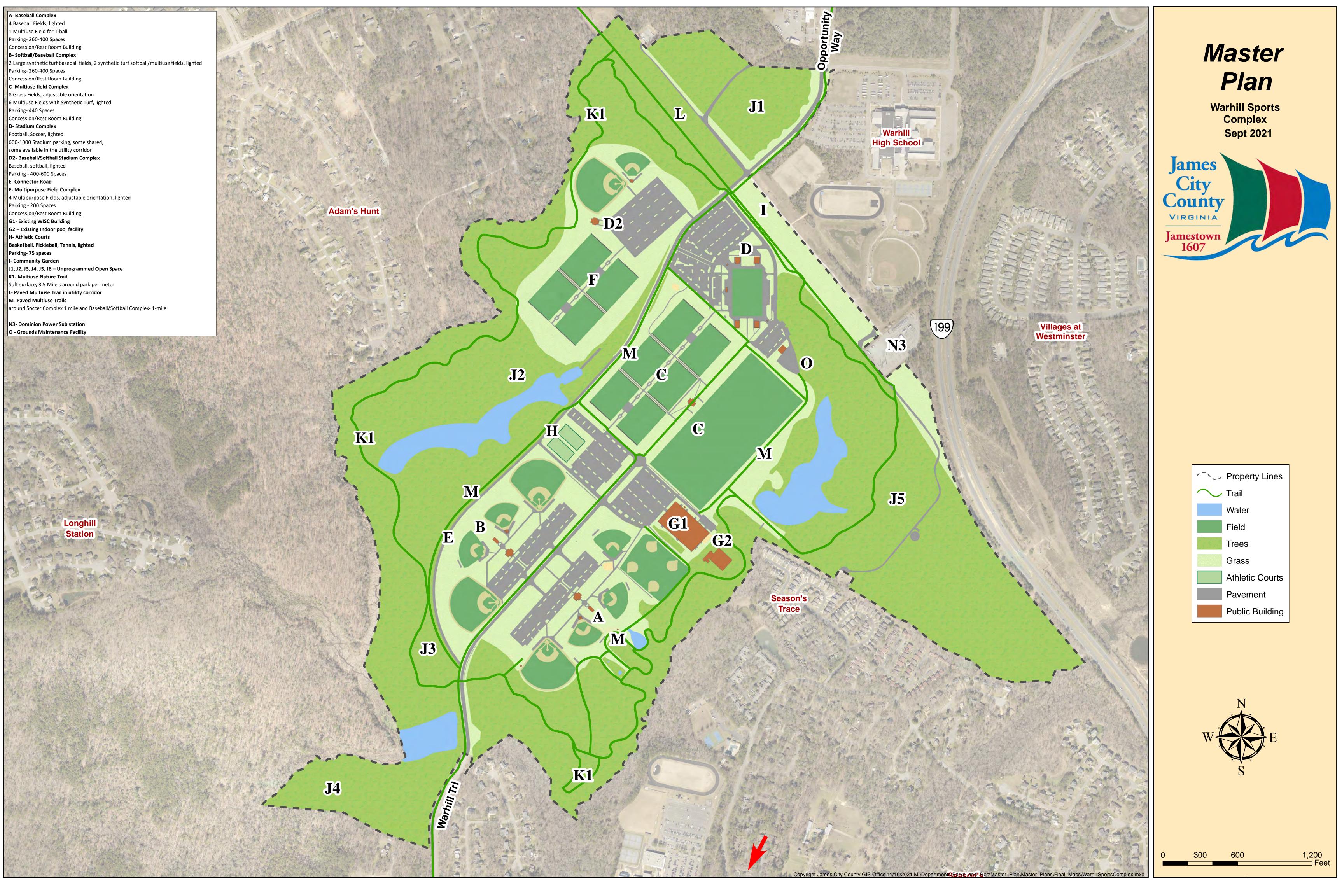
Comments

Please confirm

WSC Connector Road VDOT Accepted

| Paving | LF | Amount | Total |
|--|------|--------|-------------|
| Construction | 6000 | 400 | \$2,400,000 |
| Design (25% Construction Cost) | | | \$600,000 |
| Inspections (8% Construction Costs) | | | \$192,000 |
| Construction Admin (5% Construction Costs) | | | \$120,000 |
| Subtotal | | | \$3,312,000 |
| | | | |
| Recommended Project Contingency (10%) | | | \$331,200 |
| | | | |
| Total | | | \$3,643,200 |
| | | | |
| Escalation (13.25%) per year - Projected year FY23 | | | \$4,125,924 |
| Escalation (35%) per year - Projected year FY24 | | | \$5,569,997 |
| Escalation (5%) per year - Projected year FY25 | | | \$5,848,497 |
| Escalation (5%) per year - Projected year FY26 | | | \$6,140,922 |
| Escalation (5%) per year - Projected year FY27 | | | \$6,447,968 |
| Escalation (5%) per year - Projected year FY28 | | | \$6,770,367 |

The Scope of Work for this project is to build new road from the end of state maintenance (in front of Warhill HS) and tie it into the existing Right of Way on Warhill Trail (IAW the WSC Master Plan). The project length is approximately 6000 LF (1.15 Miles). The work will include acceptance of the complete roadway into the VDOT secondary road system. (Excluding the Right of Way across the Dam at Longhill Swamp)



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 | vour budaet reau | iest should be en | tered in this chart: |
|---------------|------------------|-------------------|----------------------|
| | | | |

| FY24 | FY25 | FY26 | FY27 | FY28 |
|------|------|------|------|--------------|
| | | | | \$ 6,770,000 |

| Warhill Sports Complex Connector Road | Type of Request | Rank |
|---|-----------------|------|
| Construction of connector road to VDOT standards to be adopted in state secondary road system | Capital Project | 17 |

Numbers in blue are formulas.

| Construction Cost Estimate | | | | | | | | | | |
|--|----------|------|------------|----|-------------|-----------------|-----------------|-----------------|-------------------|-----------------|
| Component | Quantity | Unit | Cost/unit | | Total | | | | | |
| Design and Construction estimate provided by GS | 1 | 5 | 3,750,840 | \$ | 3,750,840 | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | \$ | - | | | | | |
| | | | | | | | | | | |
| Subtotal | | | | \$ | 3,750,840 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,000 | | | 10% or 20% | \$ | 375,084 | FY24 (35%)* | FY25 (5%) | FY26 (5%) | FY27 (5%) | FY28 (5%) |
| Total | | | | \$ | 4,125,924 | \$ 5,569,997.40 | \$ 5,848,497.27 | \$ 6,140,922.13 | 3 \$ 6,447,968.24 | \$ 6,770,366.65 |
| | | | | | | | | | | |
| | | | | [| Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (15%) | | | 15% | | | \$ - | \$ - | - \$ | | \$ - |

*35% escalation used for FY24 per guidance from General Services

Return to Roll-up



Project ID: V

Capital Project Request Department Info Employee Submitting Request

Name

Alister Perkinson

Department

Parks & Recreation

Email

alister.perkinson@jamescitycountyva.gov

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Warhill Sports Complex Multi-Use Field Expansion Warhill Sports Complex

Priority Out of how many?

19 19

How long will this facility or equipment be used? Improvements begin

30 Years

7/1/2026

Improvements completed 6/30/2028

Add row

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

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

New annual revenue generated

FY 2024 FY 2025 FY 2026 **FY 2027 FY 2028** Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Type of revenue generated

Field reservation/tournament fees

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|----------------|---------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,500,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|-----------------|-----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,800,000.00 | \$12,800,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|----------------|-----------------|-----------------|
| \$0.00 | \$0.00 | \$0.00 | \$1,500,000.00 | \$12,800,000.00 | \$14,300,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

Currently the Warhill Sports Complex features 6 rectangular synthetic turf fields and 9 grass fields that are shared by football, soccer, lacrosse and field hockey. The fields are in excellent condition but space is limited and must be allocated between all of the groups. Soccer in particular has grown significantly in the past several years. Affiliate participation in this sport has increased by 50% (from approx. 2000 participants to 3000) in the past year.

Requested change/project description

Design and construct four additional multi-use synthetic turf rectangular fields as shown as area "F" on the 2021 Warhill Sports Complex Master Plan Update

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

Additional field space is needed to provide space to all local youth sports organizations, and can increase playable areas for tournaments that have a positive impact on sports tourism

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

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

Additional material

Warhill Sports Complex Multi-Use Field Expansion.pdf

Master Plan Warhill Sports Complex.pdf

<u>Click here to view online form and download</u> 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 1.4 - Continue to develop County owned parks based upon approved master plans as funds become available.

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

Approved 2021 Warhill Sports Complex Master Plan Update

Quality of life

4. Does the project increase or enhance educational opportunities?

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

5. Comments

Increases recreational facilities for youth and adult sports

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?

Additional traffic management measures may need to be completed in accordance with Warhill Sports Complex Traffic Management Plan SUP-0014-2016/MP-0002-2016

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?

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

13. Does this replace an outdated system?

No

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

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

Nο

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

Additional fields will contribute to tournament/sports tourism possibilties

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)?

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?

nc

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 reservation/tournament 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?

FY27

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

Warhill Sports Complex Softball/Baseball Complex

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

41. Comments

Potential savings in combing with softball/baseball complex

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)?

NIO

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

The project will conform to PSA 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?

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

Reviewed by

Accepted

John Carnifax

Comments

11/14/22

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by

Pending...

Comments

Please confirm

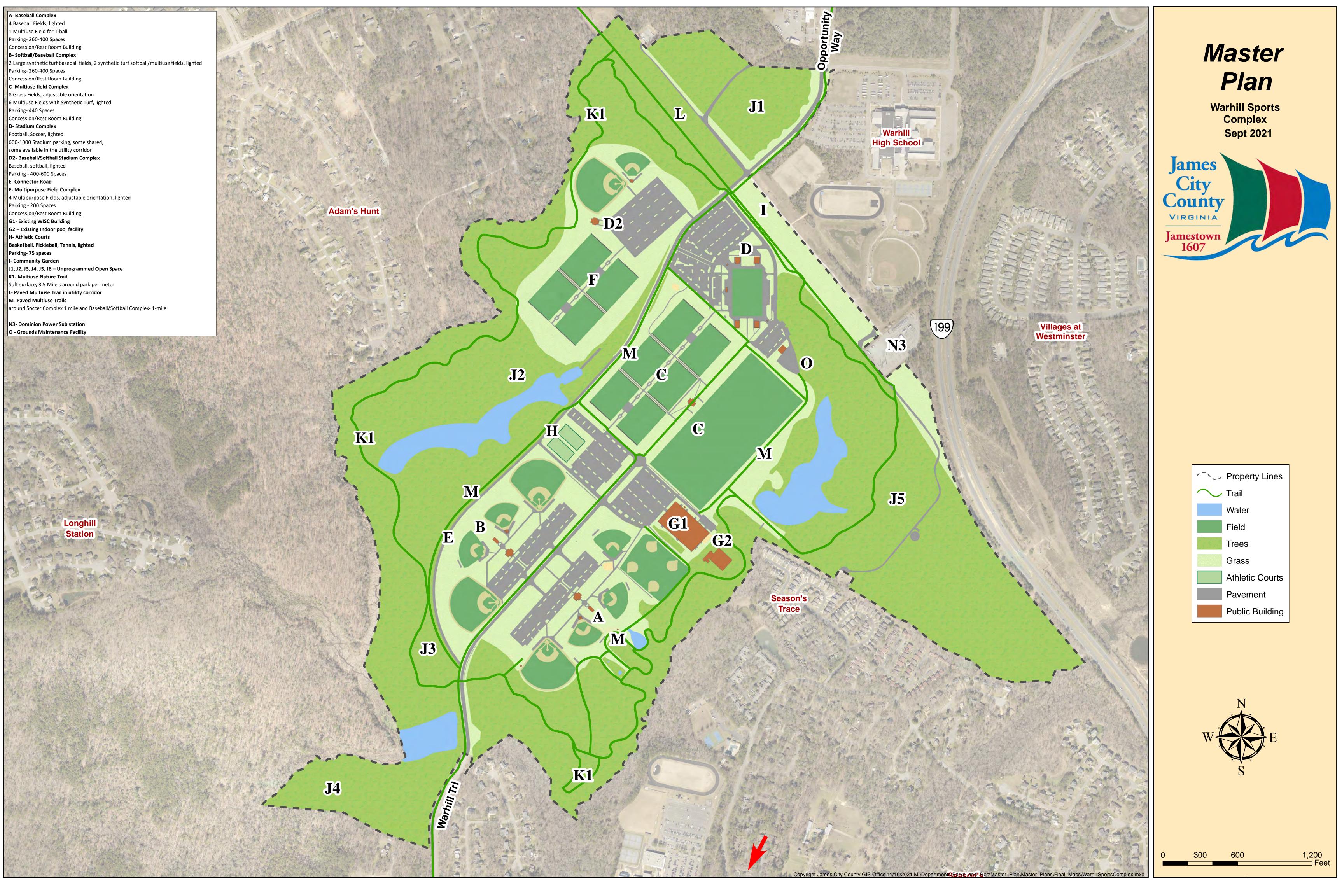
INSTRUCTIONS: Use the bottom portion of the page to estimate the cost of your project. Where possible, use quantity, units, and cost/unit so that it will be easy to make adjustments later. Your final step is to enter the total cost into the chart to the right, in the desired year - design and construction may be in different years. Consult the escalation

The amount of your budget request should be entered in this chart:

| FY24 | FY25 | FY26 | FY27 | FY28 | | |
|------|------|------|--------------|---------------|--|--|
| | | | \$ 1,500,000 | \$ 12,800,000 | | |

| Warhill Sports Complex Multi-Use Field Expansion | Type of Request | Rank | 1 | | | | | | | | |
|---|-----------------|------|----|------------|-------|---------------------|------------------|------------------|------------------|------------------|------------------|
| Design and construct four additional multi-use synthetic turf | | | | | | | | | | | |
| rectangular fields as show on the 2021 Warhill Sports Complex | Capital Project | 19 | | | | | | | | | |
| Master Plan Update | | | | | | | | | | | |
| | | | | Nui | mbers | s in blue are formu | ılas. | | | | |
| Construction Cost Estimate | | | | | | | | | | | |
| Component | Quantity | Unit | | Cost/unit | | Total | | | | | |
| Parking | 200 | | \$ | 7,000 | \$ | 1,400,000 | | | | | |
| Restrooms | 1,600 | | \$ | 600 | \$ | 960,000 | | | | | |
| Turf | 336000 | SF | \$ | 15 | \$ | 5,040,000 | | | | | |
| Field lighting | 1 | | \$ | 650,000 | \$ | 650,000 | | | | | |
| Fencing | 3000 | LF | \$ | 50 | \$ | 150,000 | | | | | |
| Sidewalks (2800 linear feet 8' sidewalk) | 2489 | SY | \$ | 100 | \$ | 248,900 | | | | | |
| Site Work, clearing, stormwater, E&S | 1 | | \$ | 350,000 | \$ | 350,000 | | | | | |
| | | | | | | | | | | | |
| Subtotal | | | | | \$ | 8,798,900 | | | Escalation | | |
| Contingency: automatically adds 10% for \$100,000+ or 20% if < \$100,00 | 00 | | • | 10% or 20% | \$ | 1,759,780 | | | | | FY28 (5%) |
| Total | | | | | \$ | 10,558,680 | \$ 10,558,680.00 | \$ 11,086,614.00 | \$ 11,640,944.70 | \$ 12,222,991.94 | \$ 12,834,141.53 |
| | | | | | | | | | | | |
| | | | | | | Design Cost | | | | | |
| Design/Engineering/Inspections Estimate (15%) | | | | 15% | \$ | 1,319,835 | \$ 1,319,835.00 | \$ 1,385,826.75 | \$ 1,434,330.69 | \$ 1,484,532.26 | \$ 1,536,490.89 |

Return to Roll-up





Project ID: W

Capital Project Request Department Info Employee Submitting Request

Name

Jeff Hicklin

Department

Police jeff.hicklin@jamescitycountyva.gov

Email

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title Location

FY24 Firing Range Expansion James City County Landfill

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin 50 years 3/1/2023 Improvements completed

10/31/2023

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$0.00 \$407,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$407,000.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--|
| B. Design | and engine | ering cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| C. Constr | uction cost | | | | | |
| FY 2024 \$142,450.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$142,450.00 | |
| D. Furnitu | re, fixtures | and equipr | nent | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Cap | oital budget | request | | | | |
| FY 2024 \$142,450.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$142,450.00 | |
| E. Additional annual operating expenses (Personnel) | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| F. Additio | nal annual | operating e | xpenses (N | lon-person | nel) | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The Board of Supervisors previously approved and appropriated \$407,000 for this project in the FY22 CIP budget. Initial surveying, design plans, and other documentation was developed for the proposed expansion. During review, it was determined that a Special Use Permit was needed. The SUP went through the required steps and went before the Board of Supervisors where it was approved on September 13, 2022. The cost of construction, materials, and labor has dramatically increased over the past two years. As such, it has been determined that the original \$407,000 will not be enough to cover the entire cost of the project. JCC General Services ascertains that a 35% increase in funding is required (\$142,450) to fully complete the necessary work (clearing, construction, etc.).

Language from the original CIP is still contained within this request for reference. At the time, this project ranked high (#6) on the recommended priority list of the Planning Commission's Policy Committee. The police department continues to deem this project a high priority project.

The police firing range has been in existence since the 1980'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

The requested change in FY24 is for an additional \$142,450 in order to be able to complete all of the clearing and construction work of this important project. This request for additional funding is necessary due to inflation and significantly higher costs of construction, materials, and labor since this project was originally funded.

The requested change for the overall project is still to extend the existing firing range to accommodate training needs at 100 yards. This will entail clearing, grubbing, and grading of the applicable area. Two Level 1 storm water management BMP's will be created - one dry swale and one dry pond. 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 build a range tower to be used by trained firearms instructors using the turning-target system. A storage room is also planned as part of the range tower. 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 pervious stone parking areas for 18 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.

N/A

Additional material

21-379 - C4.0 - Layout and Drainage Plan-Layout1.pdf <u>Click here to view online form and download attachments.</u>

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?
- 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?
- 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?

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

Economic development

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

Nο

- 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?

NIA

23. Does the project mitigate an immediate risk?

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?
- 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

A longer range may promote more training opportunities for other police departments and sheriffs offices, which would be charged a user fee.

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

Timing and location

37. When is the project needed?

The project is needed as soon as feasibly possible with some work already underway. Additional funding is needed to complete all required work.

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

Nc

- 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)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this 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?

Nο

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?

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

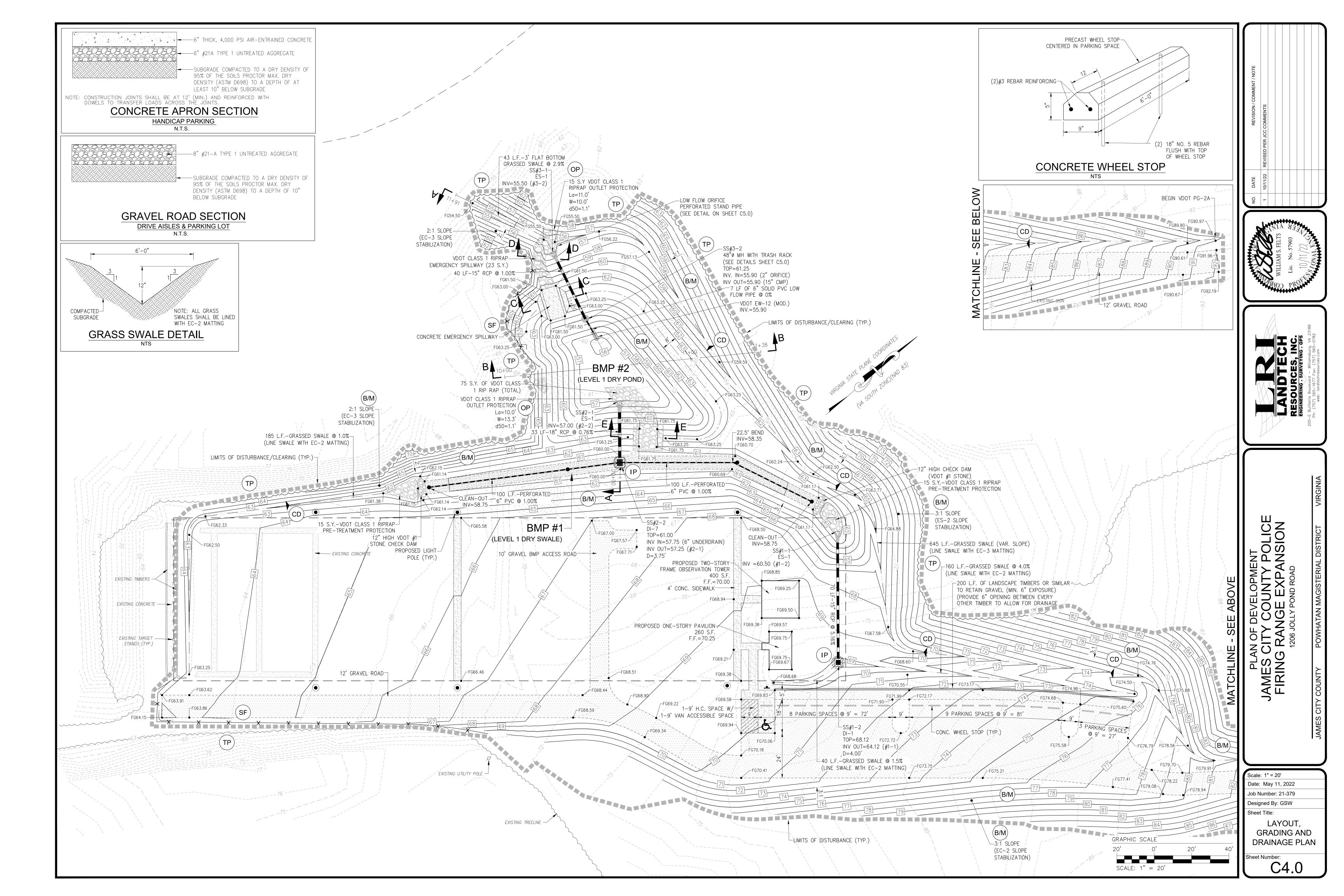
Department supervisor review Pending...

Reviewed by Eric Peterson

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

Susan Gardner

Department

Schools susan.gardner@wjccschools.org

Are you a department supervisor?

No

Project Details

Request

Type of request

Capital project request

Project title Location

Pre-K Space CBB and Norge Elementary Schools (tentative)

Email

Project ID: X

Priority Out of how many?

1 5

How long will this facility or equipment be used? Improvements begin 50+ year 10/1/2023 Improvements completed

10/1/2023

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 FY 2020 FY 2019 Total

\$0.00 \$3,100,020.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,100,020.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
|--|--------------------------|-----------------------|-----------------------|--------------------------|------------------------------|--|
| B. Design | and engine | ering cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| C. Constru | ction cost | | | | | |
| FY 2024 \$39,700,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$39,700,000.00 | |
| D. Furnitur | e, fixtures | and equipn | nent | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Capital budget request | | | | | | |
| FY 2024 \$39,700,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$39,700,000.00 | |
| E Additional annual energting expenses (Personnel) | | | | | | |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|----------------|----------------|----------------|----------------|
| \$0.00 | \$0.00 | \$2,500,000.00 | \$2,500,000.00 | \$2,500,000.00 | \$7,500,000.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|--------------|--------------|--------------|--------------|
| \$0.00 | \$0.00 | \$110,000.00 | \$110,000.00 | \$110,000.00 | \$330,000.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|----------------|----------------|----------------|----------------|
| \$0.00 | \$0.00 | \$2,610,000.00 | \$2,610,000.00 | \$2,610,000.00 | \$7,830,000.00 |

Project Narrative

Current condition/situation

Currently, there are 395 seats for PreK (Bright Beginnings) across 5 elementary schools. The CIP approved by our School Board and supported by the JCC Board of Supervisors/City County of Williamsburg is to build dedicated PreK classroom space on current elementary school campuses.

Requested change/project description

Build dedicated PreK Classroom space on current elementary school sites. WJCCPS has tentatively selected the Clara Byrd Baker and Norge Elementary School campuses for the Pre-K buildings. Each site will have a capacity for approximately 250 students.

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

While there are currently 395 spaces available – there is currently a waiting list for participation and based on the recent Anlar report, there are additional PreK students in our community who we are unable to serve based on the current building space options. Buildings dedicated space for PreK students will also

allow WJCC to better utilize the elementary school space currently being used for PreK.

One-time costs and residual or salvage value at the end of ownership $\ensuremath{\mathsf{N/A}}$

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

Additional material

<u>Click here to view online form and download attachments.</u>

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 1.1 – Encourage full utilization of all public facilities, including joint use by different County agencies, to support local community objectives and activities. **PF 1.3 – Design facilities and services for efficient and cost-effective operations over the expected life of the facilities or programs.**PF 1.9 – Encourage the provision and location of preschool programs and classrooms throughout the County utilizing government sponsored programs, PF-2 public schools, private schools, private businesses, churches, non-profits, and where appropriate, home-based preschools.

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

Consolidates Pre-K to two campuses and increases capacity to serve 500 students.

- 5. Does the project increase or enhance 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?

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?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

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

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?
- 18. Is the net impact of the project positive?
- 19. Will the project produce desirable jobs in the County? Yes

19. Comments

Will provide construction-related jobs, educational and support staff positions

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

Health and public safety

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

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

Will require additional professional and support staff

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

Consolidating the Pre-K sites to two locations will provide more synergistic opportunities for staff and students.

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)?

Nο

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)?

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?

Design in Winter 2023; Construction begins Fall 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)?

Yes

40. Comments

If other projects are necessary

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

41. Comments

If other projects are available at the sites they could potentially be combined, reducing mobilization costs for the contractor.

42. Will it help in reducing repeated neighborhood disruptions?

Nο

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)?

Νc

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?

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

Tentative sites selected are Clara Byrd Baker and Norge Elementary Schools

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)?

Nο

Review

Department review

Department supervisor review Accepted Reviewed by Daniel Keever

Comments

FFE is included in the construction cost. Annual operating costs(non-personnel) were estimated based upon total square footage. Electric: \$87,000; Nat Gas:\$5,000; Water:\$20,000; Trash/Recycle:\$2,000

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

1/9/2023 - Under Eval Questions need specific GSAs referenced:

(1) Pre-K - use PF 1.1, PF 1.3 and PF 1.9

| _ | | | | |
|---|------|------|------|----|
| ы | leas | e co | าทtเ | rm |

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



Project ID: Y

Capital Project Request Department Info Employee Submitting Request

Name

Susan Gardner

Department

Schools

Email

susan.gardner@wjccschools.org

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Location **Project title**

LHS School Renovation Lafayette High School

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

50+ years

7/1/2023

Improvements completed 1/31/2025

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

Yes

Previous capital funding

FY 2023 **FY 2022** FY 2021 FY 2020 FY 2019 Total

\$0.00 \$254,400.00 \$0.00 \$0.00 \$0.00 \$254,400.00

Do you expect new annual revenue to be generated from new facility or equipment? No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|--|
| B. Design | and engine | ering cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| C. Constru | uction cost | | | | | |
| FY 2024 \$4,750,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$4,750,000.00 | |
| D. Furnitu | re, fixtures | and equipr | nent | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Cap | ital budget | request | | | | |
| FY 2024 \$4,750,000.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$4,750,000.00 | |
| E. Additional annual operating expenses (Personnel) | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| F. Additional annual operating expenses (Non-personnel) | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Add | litional ann | ual operatii | ng expense | es | | |
| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total | |

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The division is currently at 95% capacity. Renovating space at LHS will allow Lafayette to accommodate additional students and educational programs. Annexed facility will also be connected to main building by an enclosed corridor. This will improve safety and security.

Requested change/project description

Renovate existing building to create instructional space

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

At the current time expansion of LHS is recommended verses building a new facility.

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

Unknown

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

FY22 contained 254,400 for A&E services, FY24 costs include construction & FFE.

Additional material

<u>Click here to view online form and download</u> 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 1.1 – Encourage full utilization of all public facilities, including joint use by different County agencies, to support local community objectives and activities. **PF 1.3 – 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

Renovates space previously used by Pre-K(CDR) to standard classrooms for instructional space

- 5. Does the project increase or enhance 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?

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?

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?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

- 14. Does the facility/system represent new technology that will provide enhanced services?
- 15. Does the project extend service for desired economic growth?

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?
- 18. Is the net impact of the project positive?
- 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?

Health and public safety

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

22. Does the project directly promote improved health or safety? 23. Does the project mitigate an immediate risk? 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? 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? 30. Are there revenue generating opportunities (e.g. user 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)? 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? 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 FY24 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 scheduled 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)?

Νo

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?

Yes

48. Comments

This renovation will add capacity to Lafayette High School without the expense of a building addition.

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

Daniel Keever/Marcellus Snipes

Comments

FFE costs are included in the construction budget.

I will be sending forms to Daniel Keever for final approval.

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

1/9/2023 - Under Eval Questions need specific GSAs referenced:

(2) LHS Renov - use PF 1.1 and PF 1.3

Please confirm

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



Project ID: Z

Capital Project Request Department Info Employee Submitting Request

Name

Susan Gardner

Department

Schools

Email

susan.gardner@wjccschools.org

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

JHS Cafeteria School Expansion

Location

Jamestown High School

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

50+ years

7/1/2022

Improvements completed 8/1/2025

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

Yes

Previous capital funding

FY 2023 **FY 2022** FY 2021 FY 2020 FY 2019 Total

\$0.00 \$221,000.00 \$0.00 \$0.00 \$0.00 \$221,000.00

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

No

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total**

| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|--|
| B. Design | and engine | ering cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| C. Constru | uction cost | | | | | |
| FY 2024 \$2,756,400.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$2,756,400.00 | |
| D. Furnitu | re, fixtures | and equipr | nent | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Cap | ital budget | request | | | | |
| FY 2024 \$2,756,400.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$2,756,400.00 | |
| E. Addition | nal annual | operating e | xpenses (F | Personnel) | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| F. Additional annual operating expenses (Non-personnel) | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |
| Total: Additional annual operating expenses | | | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 | |

Project Narrative

Current condition/situation

Jamestown is currently over capacity. Enrollment is forecast to increase. Current cafeteria space is not adequate. Lafayette & Warhill both have a large, indoor gathering space for dining and student gathering.

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 Unknown

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

for each fiscal year.

FY22 CIP contained \$221,000 for design services. FY24 funds will be allocated towards construction and FFE.

Additional material

<u>Click here to view online form and download attachments.</u>

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 1.1 – Encourage full utilization of all public facilities, including joint use by different County agencies, to support local community objectives and activities. **PF 1.3 – 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?

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?

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)?

N/A

Infrastructure

- 11. Is there a facility being replaced that has exceeded its useful life and to what extent?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

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

Nο

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?
- 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?

23. Does the project mitigate an immediate risk?

No

Impact on operational budget

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

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

The increase in space could decrease the number of lunch periods required to serve students. This could improve scheduling and instructional opportunities for staff and students.

26. Will the new facility require significant annual maintenance?

No

- 27. Will the new facility require additional equipment not included in the project budget?
- 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?
- 30. Are there revenue generating opportunities (e.g. user fees)?
- 31. Does the project minimize life-cycle costs?

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)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- **36.** Are there other ways to mitigate the regulatory concern? No

Timing and location

37. When is the project needed?

Project is currently needed to alleviate overcrowding in the lunch room, reduce the number of lunches and provide an open commons area similar to the two other high schools.

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

Yes

38. Comments

WJCCPS has an expansion of Jamestown High School in its FY29 and FY30 CIP request. This project needs to be completed before adding additional instructional space.

- 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)?
- 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?
- 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?

Yes

48. Comments

This project expands the current cafeteria space at Jamestown High School, while maintaining the current footprint of 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?

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

Reviewed by

Accepted

Daniel Keever/Marcellus Snipes

Comments

I will be emailing this submission to Mr. Keever for review and approval.

Please confirm

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

FMS/Planning review

FMS/Planning review

Reviewed by

Pending...

Margo Zechman

Comments

1/9/2023 - under Eval Questions need specific GSAs referenced:

(3) JHS Cafeteria - use PF 1.1 and PF 1.3

Please confirm

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



Project ID: AA

Capital Project Request Department Info Employee Submitting Request

Name

Susan Gardner

Department

Schools

Email

susan.gardner@wjccschools.org

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

Centralized Storage Facility **Operations Building**

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

50+ years

7/1/2027

Improvements completed 8/31/2029

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

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

Cost

A. Proposed property acquisition

FY 2024 FY 2025 **FY 2026 FY 2027 FY 2028 Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

FY 2024 FY 2025 **FY 2026** FY 2027 **FY 2028 Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

C. Construction cost

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$1,616,500.00
 \$1,616,500.00

D. Furniture, fixtures and equipment

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$0.00
 \$0.00

Total: Capital budget request

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$1,616,500.00

E. Additional annual operating expenses (Personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

F. Additional annual operating expenses (Non-personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Total: Additional annual operating expenses

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Project Narrative

Current condition/situation

According to the county-funded space need analysis by Moseley Architects, Operations is currently in need of a 4000 sq. ft. storage facility.

Requested change/project description

WJCCPS is requesting to build a 4000 sq. ft. storage facility on land adjacent to the Operations Center on Jolly Pond Road. The land is currently owned by the Division.

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

Having somewhere to store school furniture would allow us to send desks and chairs to locations as enrollment needs change. The storage space will also allow us to realize operating cost savings by purchasing in bulk when feasible.

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.

\$0

<u>Click here to view online form and download</u> 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 1.3 – 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 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

School Board approved

Quality of life

4. Does the project increase or enhance educational opportunities?

- 5. Does the project increase or enhance 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?

 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?

Traffic on Jolly Pond Road may be affected during construction.

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

WJCCPS has rented storage space on Ewell Road for many years. This would be a permanent, on-site storage facility that would be owned by the school division instead of renting space.

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?

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?

18. Is the net impact of the project positive?

N/A

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

Yes

19. Comments

Initially, it will provide construction jobs. Upon completion, a warehouse manager job will be necessary.

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)?

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

No

23. Does the project mitigate an immediate risk?

Impact on operational budget

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

Yes

24. Comments

Warehouse/Inventory manager

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

Productivity will be improved because stored items will be located on-site.

26. Will the new facility require significant annual maintenance?

No

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

NIC

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

No

Timing and location

37. When is the project needed?

Funds are requested in the FY28 CIP budget. Design and construction will take 12-18 months.

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)?

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

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?

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?

Nο

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

To be built on land currently owned by the school division adjacent to the Operations Center

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

Reviewed by

Pending...

Comments

1/9/2023 - Under Eval Questions need specific GSAs referenced:

(5) Storage Fac – use PF 1.3

Please confirm

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



Project ID: BB

Capital Project Request Department Info Employee Submitting Request

Name

Rebecca Vinroot

Department

Social Services

Email

rebecca.vinroot@jamescitycountyva.gov

Are you a department supervisor?

Yes

Project Details

Request

Type of request

Capital project request

Project title Location

Human Services Center Renovations Human Services Center

Priority Out of how many?

1

How long will this facility or equipment be used? Improvements begin
For as long as Social Services occupies the Human 7/1/2023 completed
Services Center 12/31/2024

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

Nο

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

Yes

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Type of revenue generated

Add row

Reimbursement through Central Services Cost Allocation Plan from VDSS to start once more of the HSC is occupied by Social Services staff; Unknown amount at this time; Is reimbursment-based so would not start right away

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------|---------|---------|---------|----------------|
| \$1,093,400.00 | \$1,459,580.00 | \$0.00 | \$0.00 | \$0.00 | \$2,552,980.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|-----------------|---------|---------|---------|-----------------|
| \$9,382,052.00 | \$12,524,101.00 | \$0.00 | \$0.00 | \$0.00 | \$21,906,153.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------|----------------|---------|---------|---------|----------------|
| \$881,100.00 | \$1,176,180.00 | \$0.00 | \$0.00 | \$0.00 | \$2,057,280.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------|-----------------|---------|---------|---------|-----------------|
| \$11,356,552.00 | \$15,159,861.00 | \$0.00 | \$0.00 | \$0.00 | \$26,516,413.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Project Narrative

Current condition/situation

The lease for the Olde Towne Medical and Dental Center (OTMDC) side of the Human Services Center (HSC) is set to expire on 6/30/2024. According to the JCC space needs study, current square footage occupied by OTMDC is approximately 10,623 of the total 29,138 GSF of the building. Currently, not all Social Services staff can fit into office space in the HSC, to include Housing and Care Team. In addition, the need for services is growing so additional staff will be requested to meet the demand. While, some staff can telework to allow for safe sharing of office space, there is still on-site office space required to meet the needs of our clients.

Requested change/project description

The proposed project includes renovation of the Olde Towne Medical and Dental Center space as well as the remainder of the HSC building to align better with the Space Needs Study, a total of 29,138 GSF. Design and Engineering costs are estimated for FY24 with the intent to start design of the renovation process early and prior to the end of OTMDC lease on 6/30/2024. Construction, Furniture, Fixtures and Equipment costs were projected out to start shortly after the Olde Towne Medical and Dental lease ends and the space is vacated at the start of FY25.

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

Once OTMDC leaves the HSC when their lease is over, this will allow all Social Services staff to be housed in one building which will allow for greater workflow to meet the needs of the residents we serve through our programs. This will also allow for increased space for meetings with clients, as well as community partners. This was identified as a strategy in the Social Services Strategic Plan developed in 2018 to increase our ability to reach and serve all County residents by developing plans to address the department's growing physical space needs and increasing access to DSS' offices.

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

Design and Engineering Cost is estimated for FY24 to start design of the renovation process early and prior to the Olde Towne Medical and Dental Center lease ending on 6/30/2024.

Construction, Furniture, Fixtures and Equipment costs were projected out to start shortly after the Olde Towne Medical and Dental lease ends and the space is vacated at the start of FY25.

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

Some costs can be shifted to cost allocation through the State DSS so that can be taken into consideration but that is on a reimbursement basis. However, the more space that mandated DSS programs occupy, the more that can be charged off to cost allocation.

Additional material

HSC_APM_Charts_JCC Facilities Timeline_2022-11-01.xlsx

HSC_MA Estimates ADD Window Replacement and HVAC.xls

Human Services JCC Estimate ADD Window Replacement and HVAC.xlsx

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

This project supports PF1 regarding "Design, locate, and utilize public facilities and services more efficiently", specifically PF1.3, "Design facilities and services for efficient and cost-effective operations over their expected lives."

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

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?

No

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Additional space will allow for collaboration of educational and workforce development opportunities.

- 5. Does the project increase or enhance recreational opportunities and/or green space? $\ensuremath{\mathsf{N/A}}$
- 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?

Social Services could potentially provide support to all County residents.

- 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?

Neutral, as any traffic for OTMDC would be shifted toward traffic for the other Social Services programs (Housing, Care Team) that are added to the building to replace OTMDC

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? $\ensuremath{\mathsf{N/A}}$
- 13. Does this replace an outdated system?

No

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

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?

18. Is the net impact of the project positive?

Yes

18. Comments

Will provide consolidated and collaborative services to the residents of JCC

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

Yes

19. Comments

Additional space could allow for additional positions within the Department.

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)?

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

Nο

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?

It will lead to increased productivity throughout Social 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?
- 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

It will allow for collaboration of time and resources across the Social Services department.

29. Will the efficiency of the project save money?

Yes

29. Comments

If Social Services occupies more square footage in the building, there is the potential of more reimbursement from the State

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

Nο

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)? 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?

The design phase should begin FY24 so that the construction can start as soon as OTMDC vacates their portion of the building on June 30, 2024. Construction can occur in phases with an anticipated completion date by Dec. 31, 2024.

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

No

- 41. Will it be more economical to build multiple projects together (reduced construction costs)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this 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

Currently within the PSA

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

47. Comments

Human Services Center

- 48. Does the project preserve the only potentially available/ most appropriate, non-County owned site or facility for the project's future use?
- 49. Does the project use external funding or is the project part of a partnership where funds will be lost if not constructed?

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 Reviewed by Rebecca Vinroot Accepted Comments Please let me know if you have any questions. Thank you! Please confirm I have reviewed this Capital Project Request form and am authorized to update its status FMS/Planning review FMS/Planning review Reviewed by Accepted Margo Zechman **Comments**

Please confirm

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

Admin review

Admin review Reviewed by Pending...

Comments

Please confirm

| Human Services Center | FY 2022 | FY 2023 | | FISCAL YEAR (FY) 2024 | | | | | | | | | FISCAL YEAR (FY) 2025 | | | | | | | | | | | | FISCAL YEAR (FY) 2026 WAY JUN JUL '25 AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN | | | | | | | | | | | | | | |
|------------------------------|---------|---------|---------|-----------------------|-----|-----|-----|-------|------|-----|-----|------|-----------------------|------|---------|-------|------|-----|-----|-------|-----|-----|-----|-----|---|------|---------|---------|-------|------|------|------|------|------|------|-------|-------|-----|-----|
| | | | JUL '23 | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY J | UN . | JUL '24 | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL '2 | 5 AUG | G SEP | OC. | T NO | V DE | C JA | AN F | EB N | MAR . | APR I | MAY | JUN |
| DESIGN PHASE | | | | | | | 12 | 10M S | NTHS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT | | | | | | | | | | | | | | | | 4 MOI | NTHS | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION PHASE | | | | | | | | | | | | | | | | | | | | | | | | | 14 N | IONT | HS | | | | | | | | | | | | |
| FF&E | | | | | | | | | | | | | | | | | | | | | | | | | 14 N | IONT | HS | | | | | | | | | | | | |
| ESCALATION % FOR FY | 13.25% | 8.25% | | | | | | 5.50 | % | | | | | | | | | | | 3.5 | 0% | | | | | | | | | | | 2. | 00% | | | | | | |
| ESCALATION % FOR PROJECT | 13.25% | 8.25% | | | | | | 5.50 | % | | | | | | | | | | | 3.21% | | | | | | TO N | IIDPOIN | IT OF (| CONST | RUCT | ION | | | | | | | | |
| ESCALATION % COMPOUNDED | | | | | | | | | | | 33 | .49% | | | | | | | | | | | | | | TO N | IIDPOIN | IT OF (| CONST | RUCT | ION | | | | | | | | |

JAMES CITY COUNTY, VA PRELIMINARY BUDGET ESTIMATE

January 13, 2023

Human Services Center

This budget estimate is for August 2021 dollars and is intended for preliminary budgeting purposes only. Moseley Architects has no control over the cost of labor and materials or other construction market conditions and cannot guarantee the accuracy of this or any other construction cost estimate. Any additional project costs anticipated by the County should be added to the total amount indicated.

| CONSTRUCTION COSTS | | cost per | Start Building FY2022 | Start Building mid FY2025 |
|---|--------------|-----------|-----------------------|---------------------------|
| Addition | 0 GSF @ | \$400 | \$0 | \$0 |
| Renovation | 29,138 GSF @ | \$225 | \$6,557,000 | \$8,752,939 |
| Window Replacement | 2,080 GSF @ | \$350 | \$728,000 | \$971,807 |
| HVAC Replacement | LS | | \$1,000,000 | \$1,334,900 |
| Sitework | 0.00 ACRES | \$525,000 | \$0 | \$0 |
| Construction Cost Subtotal | | | \$8,285,000 | \$11,059,647 |
| OTHER COSTS | | | | |
| Furniture allowance | 29,138 GSF @ | \$25 | \$730,000 | \$974,477 |
| Geotechnical study | | | not included | not included |
| Boundary and topographic Survey | | | not included | not included |
| Testing and inspections (1% of construction cost) | | | \$83,000 | \$110,797 |
| Arch/Eng design services (12% of construction cost) | | | \$994,000 | \$1,326,891 |
| Furniture design services (7% of furniture allowance) | | | \$51,000 | \$68,080 |
| Commissioning services (\$1/SF) | | | \$29,138 | \$38,896 |
| Data/Telephone allowance (2% of building construction cost) | | | \$132,000 | \$176,207 |
| Moving expenses allowance | | | \$20,000 | \$26,698 |
| Land acquisition | | | not included | not included |
| Archaeology | | | not included | not included |
| Permitting and utility connection fee allowance | | | not included | not included |
| Offsite VDOT road improvements allowance | | | not included | not included |
| Offsite utility improvements | | | not included | not included |
| Legal expenses | | | not included | not included |
| Financing expenses | | | not included | not included |
| Other Costs Subtotal | | | \$2,039,138 | \$2,722,045 |
| Project Cost Subtotal | | | \$10,324,138 | \$13,781,692 |
| Recommended Project Budget Contingency (10%) | | | \$1,040,000 | \$1,380,000 |

*** The escalation used was from Downey & Scott July 2021 Construction Market Watch Advisory adding 13.25% for increases in FY2022, adding 8.25% for increases in FY2023, adding 5.5% for increases in FY2024, adding 3.5% for increases in FY2025, and adding 2.0% for increases in FY2026.

Schedule: Lease ends 6/30/2024

For FY2024 Start Schedule:

TOTAL

07/01/2023 Design Begins

07/01/2024 Design Ends

11/01/2024 County issues construction NTP

06/01/2025 Midpoint of construction

01/01/2026 Construction ends

 $Escalation \ to \ midpoint = FY2022 \ cost \ multiplied \ by \ (1.1325*1.0825*1.055*(1.035*(11/12)))$

Escalation to midpoint = FY2022 cost multiplied by (1.3349)

| Human Services Center | FY 2022 | FY 2023 | FISCAL YEAR (FY) 2024 | | | | | | | | FISCAL YEAR (FY) 2025 JN JUL '24 AUG SEP OCT NOV DEC JAN FEB MAR APR MAY | | | | | | | | | | | | | FISCAL YEAR (FY) 2026 | | | | | | | | | | | | | |
|--------------------------|---------|---------|-----------------------|-------|------|------|-------|-------|-------|-----|---|--------|---------|-----|------|-----|-----|-------|-----|-------|-----|-------|-------|-----------------------|---------|-------|------|-------|-----|------|-----|-----|-----|-------|-------|----|--|
| | | | JUL '23 | AUG S | EP O | CT N | OV DE | C JAN | N FEB | MAR | APR MA | AY JUN | JUL '24 | AUG | SEP | ОСТ | NOV | DEC | JAN | FEB I | MAR | APR N | ۱AY . | IUN | JUL '2! | 5 AUG | SEP | ОСТ | NOV | DEC | JAN | FEB | MAR | APR I | MAY . | UN | |
| DESIGN PHASE | | | | | | | 12 M | ONTH | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT | | | | | | | | | | | | | 4 | MON | ITHS | | | | | | | | Т | | | | | | | | | | | | | П | |
| CONSTRUCTION PHASE | | | | | | | | | | | | | | | | | | | | | | 1 | 4 MC | ONTH | S | | | | | | | | | | | | |
| FF&E | | | | | | | | | | | | | | | | | | | | | | 1 | 4 MC | ONTH | S | | | | | | | | | | | | |
| ESCALATION % FOR FY | 13.25% | 8.25% | | | | | 5. | 50% | | | | | | | | | | 3.509 | % | | | | | | | | | | | 2.00 | % | | | | | П | |
| ESCALATION % FOR PROJECT | 13.25% | 8.25% | | | | | 5. | 50% | | | | | | | | | 3.2 | 21% | | | | | 7 | 0 M | IDPOI | NT OF | CONS | TRUCT | ION | | | | | | | | |
| ESCALATION % COMPOUNDED | | | | | | | | | | 33. | 49% | | | | | | | | | | | | 1 | ГО M | IDPOI | NT OF | CONS | TRUCT | ION | | | | | | | | |

\$15,161,692

\$11,364,138

Human Services Center CIP Request Cost Estimate

Renovation of existing 29,138 GSF facility

| | | Start Bu | • |
|---|---------|--------------|--------------------|
| A. Proposed Property Acquisition | | FY 2022 | Mid FY 2025 |
| JCC Owned | | \$0 | \$0 |
| Si | ubtotal | \$0 | \$0 |
| | | | |
| B. Design and Engineering Cost | | 4004.000 | 44 000 004 |
| Arch/Eng design Services | | \$994,000 | \$1,326,891 |
| Project Budget Contingency (10%) | | \$99,400 | \$132,689 |
| Si | ubtotal | \$1,093,400 | \$1,459,580 |
| C. Construction Cost | | | |
| Renovation of 29,138 GSF | | \$6,557,000 | \$8,752,939 |
| Window Replacement (\$350/Window SF) | | \$728,000 | \$971,807 |
| HVAC Equipment | | \$1,000,000 | \$1,334,900 |
| Commissioning (\$1/SF) | | \$29,138 | \$38,896 |
| Testing and Inspections (1% of construction cost) | | \$83,000 | \$110,797 |
| Data/Telephone Allowance | | \$132,000 | \$176,207 |
| Project Budget Contingency (10%) | | \$852,914 | \$1,138,555 |
| Si | ubtotal | \$9,382,052 | \$12,524,101 |
| | | | |
| D. Furniture, Fixtures and Equipment | | | |
| Furniture allowance | | \$730,000 | \$974 <i>,</i> 477 |
| Furniture Design Services (7% of furniture alloware | nce) | \$51,000 | \$68,080 |
| Moving Expenses | | \$20,000 | \$26,698 |
| Project Budget Contingency (10%) | _ | \$80,100 | \$106,925 |
| Si | ubtotal | \$881,100 | \$1,176,180 |
| Projec | t Total | \$11,356,552 | \$15,159,861 |
| Escalation | | 0 | 1.3349 |



Project ID: CC

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 Location

New James City County Library and Community Theatre (Alternate New Jointly Funded Library)

To be determined

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin 40 years Improvements 7/1/2025 completed

rears 7/1/2025 **complet** 7/1/2025 7/1/2025

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

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

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$25,000.00 \$25,000.00

Type of revenue generated Add row

User fees for copies and meeting room rentals.

| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
|--------------------------|--------------------------|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Type of rever | ue generated | | | | Add row |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Type of rever | ue generated | | | | |
| Cost | | | | | |
| A. Propo | sed proper | ty acquisitio | n | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| B. Desig | n and engir | neering cost | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$3,764,880.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$3,764,880.00 |
| C. Const | ruction cos | st | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$16,102,410.00 | FY 2028 \$16,102,410.00 | Total \$32,204,820.00 |
| D. Furnit | ure, fixture | s and equipr | ment | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$3,696,000.00 | Total \$3,696,000.00 |
| Total: Ca | pital budge | et request | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$3,764,880.00 | FY 2027 \$16,102,410.00 | FY 2028 \$19,798,410.00 | Total \$39,665,700.00 |
| F Additi | onal annua | l operating e | ynansas (P | ersonnel) | |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|----------------|----------------|----------------|----------------|
| \$0.00 | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | \$1,000,000.00 | \$3,000,000.00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|--------------|--------------|--------------|----------------|
| \$0.00 | \$0.00 | \$350,000,00 | \$350,000,00 | \$350,000,00 | \$1,050,000,00 |

Total: Additional annual operating expenses

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total

\$0.00 \$0.00 \$1,350,000.00 \$1,350,000.00 \$4,050,000.00

Project Narrative

Current condition/situation

In FY 2022, the Williamsburg Regional Library, serving the jurisdictions of James City County, the City of Williamsburg, and York County, circulated 1,136,138 items and logged 439,688 visit. 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. James City County users represented 69% of the total checkouts at the Williamsburg Library facility and 84% of the James City County Library checkouts. Over 40,000 JCC residents have an active library card. The total number of active library cards in the system is 55,606, which includes many family cards used by multiple family members.

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 Usable SF) due to geographic proximity, travel patterns, and convenience.

Combined with the residents of the City of Williamsburg, and the residents of upper York County, the Williamsburg Library is currently serving approximately 85,000 users, with an average of .4 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 2026 on a minimum 5 acre site adjacent to popular destinations for shopping and eating. An alternative solution under discussion is to construct a new 50,000 SF library funded jointly by the City of Williamsburg and James City County on the site of the existing Williamsburg Library facility. The majority of system visits and checkouts occur at the Williamsburg Library. James City County residents consist of 68% of library checkouts at the Williamsburg Library.

Virginia and National Public Library Standards recommend 1 SF per capita for suburban libraries with an AAA rating. The Williamsburg Regional Library System 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 upper York County residents are included. The library system requires an additional 38,000 SF to serve the projected 2030 population of 107,313, in addition to an updated replacement of the 34,000 SF Williamsburg facility.

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 additional to a new community auditorium. 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 almost 15 years 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, basement areas, and two subsequent additions which have created a fragmented floor plan, poor security visibility, access issues, and a lack of flexibility to adapt to changing library services. Only 16,000 SF of the Williamsburg Library facility is public library space.

The establishment of a third library in James City County will allow users to enjoy significantly enhanced services. Alternately, a new jointly funded 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 upper end of the county, and an eventual small library located in the lower end of the county to serve the Grove community.

In a 2018 user survey with over 3,000 respondents 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. Other respondents suggested the New Town or 199 corridor. The Library Board of Trustees indicated their preference for a combined facility on the existing Williamsburg site in January 2022 based on the user survey and long term operation cost savings. The downtown location 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 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 \$1,350,000 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, educational, 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, deteriorating and inadequate infrastructure, parking limitations, security issues due to lack of sight lines, and an overall lack of amenities and services available in modern public library buildings.

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 system annual operating budget. A third library will require an additional \$1,350,000.00 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

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

Williamsburg Library Assessment FINAL 5-18-18 .pdf

WRL building survey report 2.0.pdf

<u>Click here to view online form and download attachments.</u>

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: PF1.1, PF1.2, PF1.4, PF1.5.2, PF3.4,PN2.1 and PN2.4. A new library facility would help fulfill the Comp Plan goal of providing the means for all citizens, especially youth and seniors, to have safe, affordable and convenient access to programs, services and activities. PN 2.1, PN 2.4

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

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 JCC in a comprehensive plan public survey. Additionally, the library conducted a user survey and focus groups in 2018 to discuss updated library facilities. Over 3,000 citizens responded, the majority of them JCC residents. Overwhelmingly the surveys and focus groups indicated that citizens desire a new library facility with modern amenities.

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 lifelong 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?

Yes

8. Comments

A well-designed public use building has the potential to positively affect community appearance, and design and displays could celebrate the unique history of the community.

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?

Yes

13. Comments

The majority of JCC residents are served by the existing Williamsburg Library building which is over 50 years old. Much of the infrastructure is obsolete and failing.

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

Libaries 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

The construction of a third building will require additional staffing. A replacement of the existing building could require limited additional staffing.

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

Yes, replacing the aging Williamsburg Library facility with an energy efficient building would result operational savings in utilities and upkeep and have a positive environmental impact, enhanced security, and supervision of the public spaces with fewer public service desks.

26. Will the new facility require significant annual maintenance?

26. Comments

Limited in the first two decades of operation.

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

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

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- **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?
- 36. Are there other ways to mitigate the regulatory concern?

Timing and location

37. When is the project needed?

By 2027.

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)?

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?

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

Reviewed by Betsy Fowler

Comments

Please confirm

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

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 | Year | Year | Square |
|-----------------------|-------------|-----------|----------|---------|
| | Established | Renovated | Replaced | 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

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 upto-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:

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

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)

| Α | 0.6 SF per capita |
|-----|-------------------|
| AA | 0.8 SF per capita |
| AAA | 1.0 SF per capita |

Location of Libraries

Level A

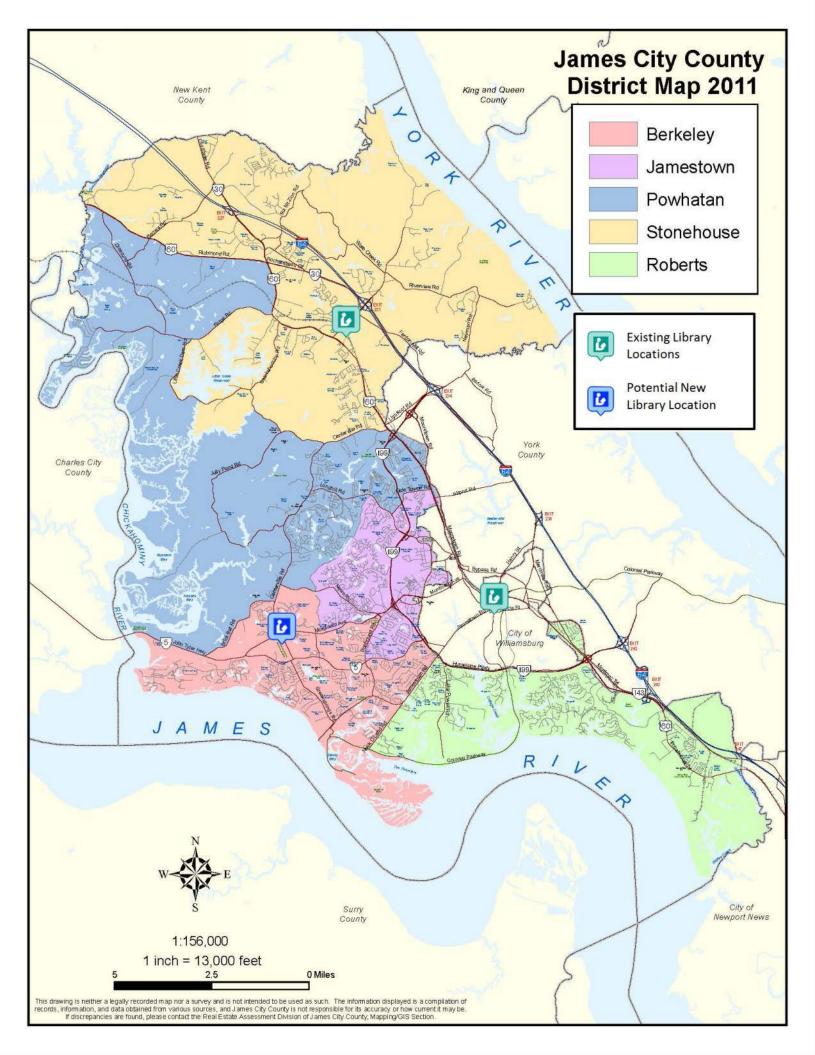
- In urban areas, no more than 20 minutes' driving time from residents as an average of multiple travel time studies from a)the edges of the service area to the nearest available library and b) between available libraries.
- In rural areas, no more than 30 minutes' driving time from residents.
- Where 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.

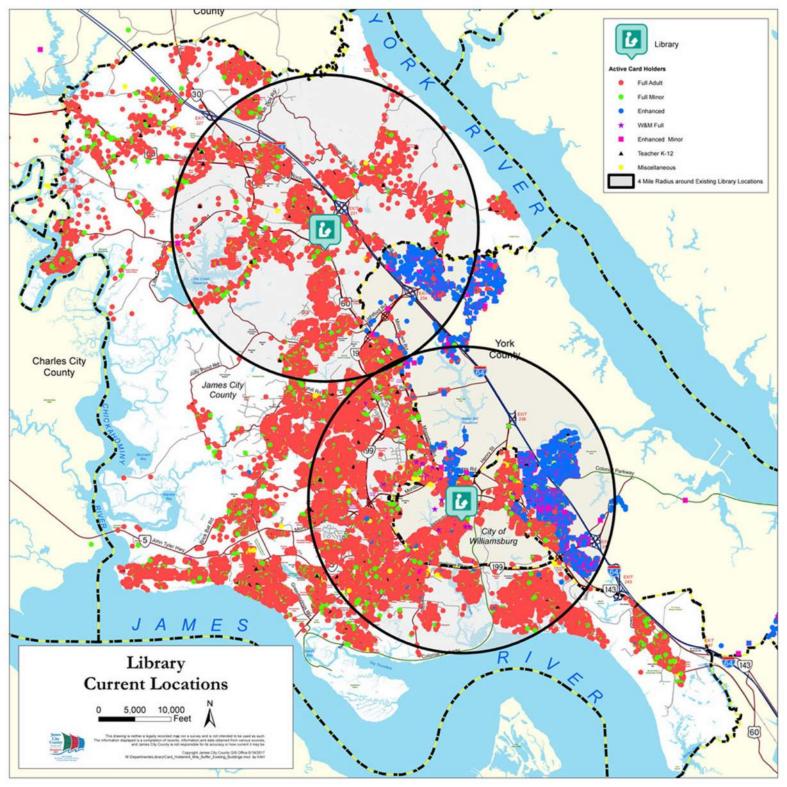
Level AA

- 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.









The Goal: 21st Century Library

Analysis: The Existing Library

Space Needs Program

Community Visioning

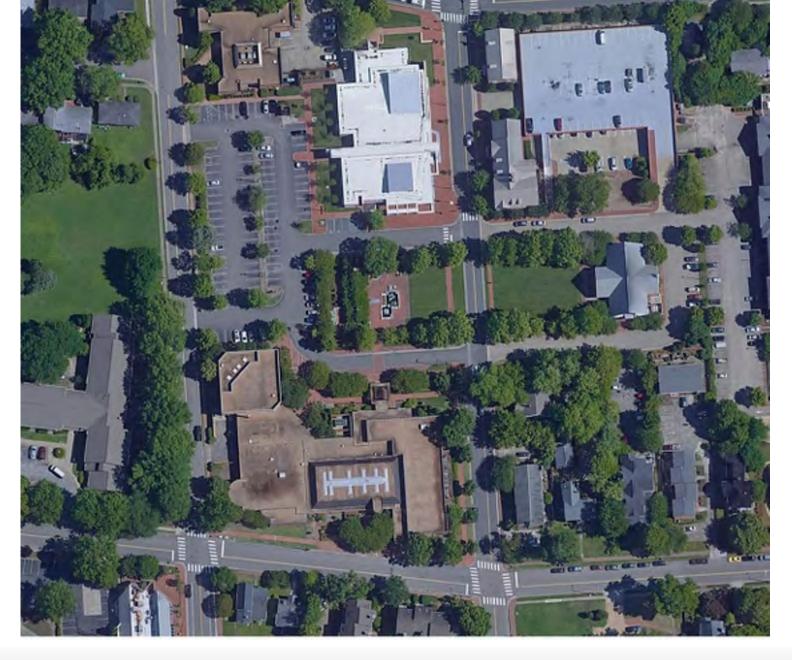
Findings

Conclusions

Next Steps

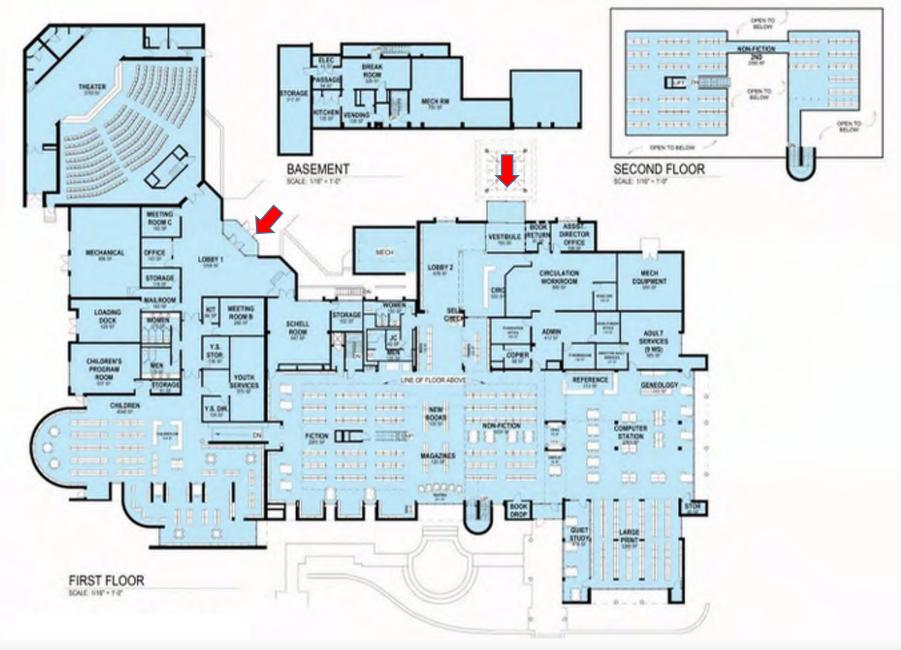
















- A Civic Focus / Community Center
- Lifelong Learning Center
 - Early Childhood Center
 - Literacy Center
 - Exploration Center
- Community Resource Center
 - Business Center
 - Social Services
- Information & Technology Center
- Flexible / Adaptable
- Safe, Secure, Accessible
- Sustainable / Energy 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



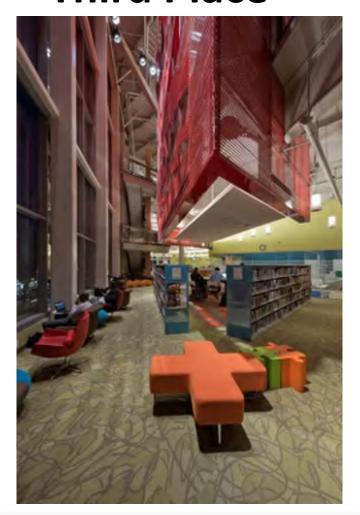








The Library as "Third Place"



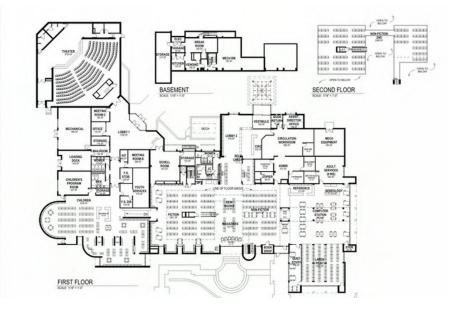








How Does the Williamsburg Library Stack Up to the Characteristics of a Contemporary Library?

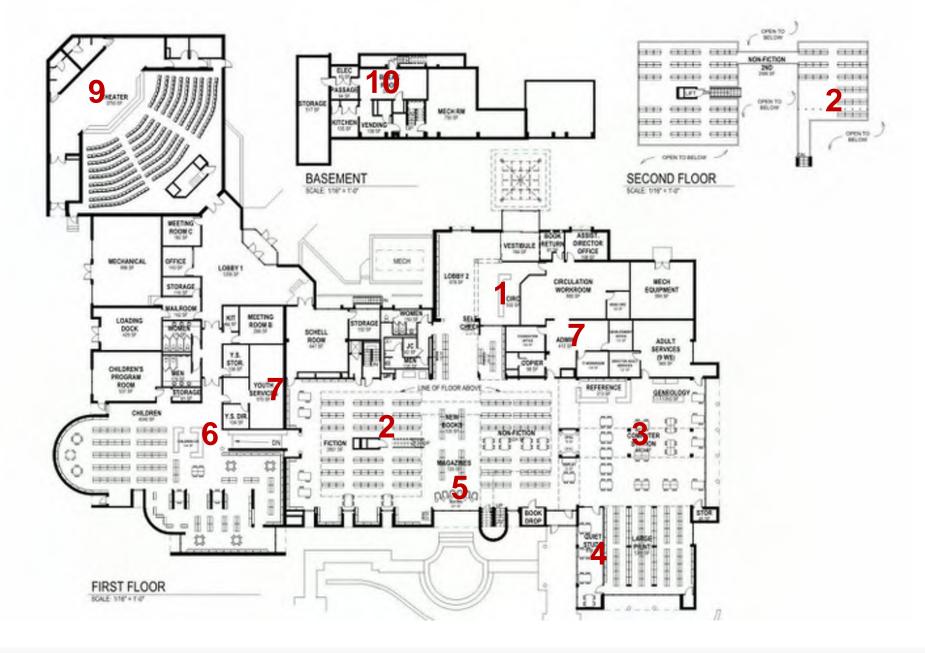
















1. Staff cannot monitor activity in the Library-No sight Lines. Multiple Entrances



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







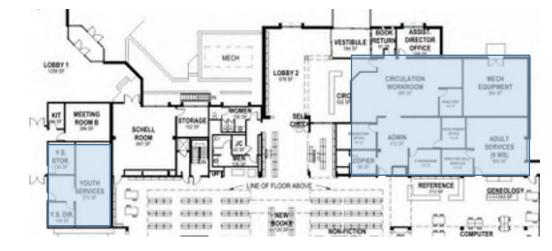


6. Children are Remote. Lack of Natural Light Access from Auditorium is Security Issue





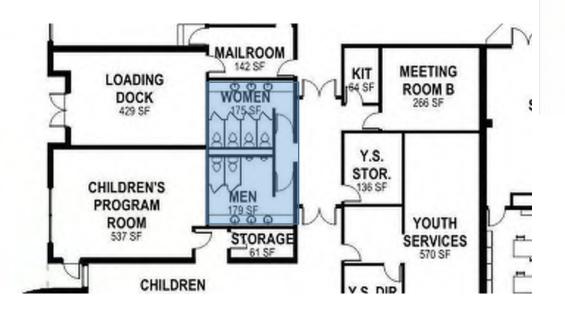
7. Staff are Decentralized







8. Building Code Issues: Restrooms Not ADA Compliant. No Family Restroom Elevator to Stacks too Small



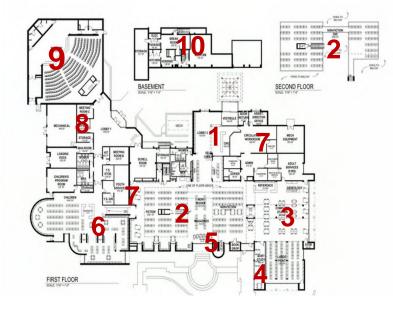




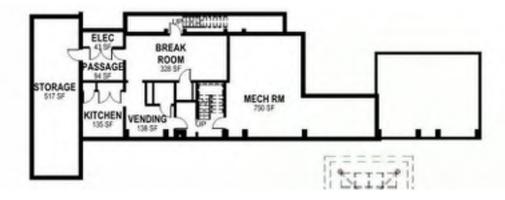


9. Auditorium / Separate for After Hours Use





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?







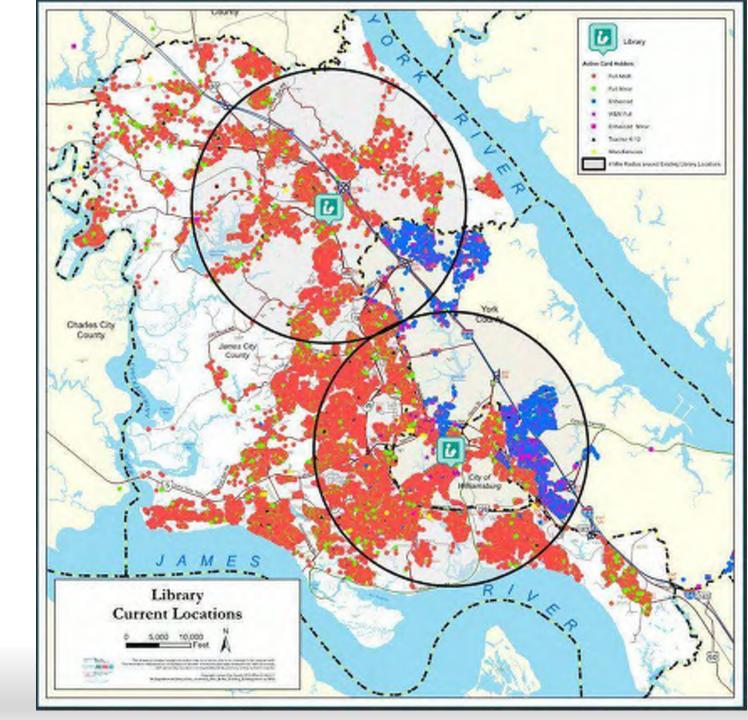


Williamsburg Regional Library **Visioning Meeting** August 22, 2018





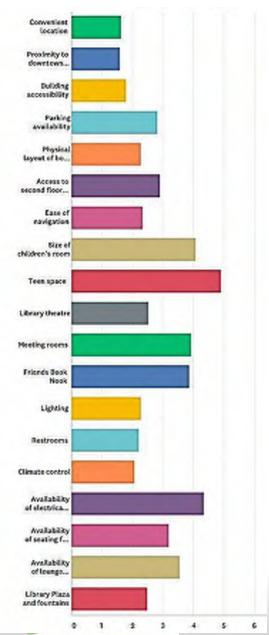
Location





Q16 Please rate your satisfaction with these aspects of the Williamsburg Library building (515 Scotland St.)? Check all that apply.

Services



| | SATISFIED | SATISFIED | NEUTRAL | DISSATISFIED | DISSATISFIED | NO OPINION | TOTAL | AVERAGE |
|----------------------------------|-----------|-----------|---------|--------------|--------------|---------------|-------|---------|
| Convenient | 63.85% | 22.72% | 6.81% | 2.07% | 0.50% | 3.75% | | |
| location | 1,669 | 504 | 178 | 54 | 21 | 56 | 2,614 | 1.64 |
| Proximity to | 69.72% | 17.72% | 6.49% | 0.41% | 0.11% | 5.56% | | |
| downtown Williamsburg | 1,881 | 478 | 175 | -11 | 3 | 150 | 2,691 | 1.60 |
| Suliding | 56.27% | 27.86% | 8.97% | 8.12% | 0.85% | 4,93% | | |
| accessibility | 1,517 | 761 | 168 | 84 | 23 | 133 | 2.695 | 1.79 |
| Parking | 18.47% | 28.73% | 20.05% | 20.79% | 8.31% | 3.64% | | 3.0 |
| availability | 502 | 781 | 545 | 568 | 226 | 19 | 2,718 | 2.83 |
| Physical layout of | 30.92% | 38.35% | 17,79% | 4.60% | 1.21% | 7,12% | | |
| book stacks | 841 | 1,043 | 484 | 125 | 33 | 194 | 2,720 | 2.20 |
| Access to second | 21,95% | 30.43% | 20.48% | 7.20% | 1.73% | 18,21% | | |
| floor book stacks | 598 | 829 | 558 | 196 | 47 | 496 | 2,724 | 2.9 |
| Ease of navigation | 28.96% | 38.73% | 17.87% | 6.04% | 0.52% | 7.48% | | |
| | 786 | 1,051 | 465 | 164 | 25 | 203 | 2,714 | 2.34 |
| Size of children's | 14,00% | 17.42% | 13.27% | 4.39% | 0.91% | 49,11% | | |
| room | 391 | 460 | 353 | 116 | 24 | 1,297 | 2,641 | 4.00 |
| Teen space | 5.41% | 6.83% | 14.86% | 3.92% | 1.27% | 67.72% | | |
| | 541 | 178 | 387 | 102 | 33 | 1,784 | 2,605 | 4.90 |
| Library theatre | 39.88% | 30.10% | 8.44% | 0.86% | 0.26% | 20.45% | | |
| | 1,072 | 809 | 227 | 23 | 7 | 550 | 2,688 | 2.53 |
| Meeting rooms | 14,09% | 21.44% | 13.01% | 2.31% | 0.38% | 47.30% | | |
| | 307 | 565 | 264 | 61 | 10 | 1,248 | 2,635 | 3.94 |
| Friends Book | 16,98% | 18.85% | 15.52% | 2.54% | 0.42% | 45,72% | | |
| Nook | 448 | 498 | 410 | 67 | 11 | 1,208 | 2.642 | 3.66 |
| Lighting | 30.52% | 41.81% | 14,52% | 4,23% | 0.74% | 8.17% | | |
| | 822 | 1,126 | 391 | 114 | 20 | 220 | 2,693 | 2.20 |
| Restrooms | 36.17% | 40.00% | 9.46% | 2.77% | 0.45% | 10.53% | | |
| | 979 | 1,099 | 256 | 75 | 13 | 285 | 2,707 | 2.22 |
| Climate control | 37.83% | 43.03% | 9.22% | 1,78% | 0.52% | 7,62% | | |
| | 1,018 | 1,158 | 248 | 48 | 14 | 205 | 2,691 | 2.00 |
| Availability of | 10,67% | 13.56% | 15.85% | 4,01% | 0.72% | 55,20% | | |
| electrical outlots | 282 | 358 | 419 | 106 | 19 | 1,459 | 2,643 | 4.38 |
| Availability of | 19.40% | 29.69% | 16.16% | 7.59% | 0.89% | 26.25% | | |
| seating for study and reading | 524 | 802 | 437 | 205 | 24 | 709 | 2,701 | 3.20 |
| Availability of | 14,31% | 23.68% | 18.75% | 10.68% | 1.20% | 31,38% | | |
| lounge seating | 383 | 634 | 502 | 286 | 32 | 840 | 2,677 | 3.66 |
| Library Plaza and | 36,78% | 31.41% | 12.79% | 1.59% | 0.33% | 17,09% | | |
| fountains | 992 | 847 | 345 | 43 | 9 | 451 | 2,697 | 2.45 |



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







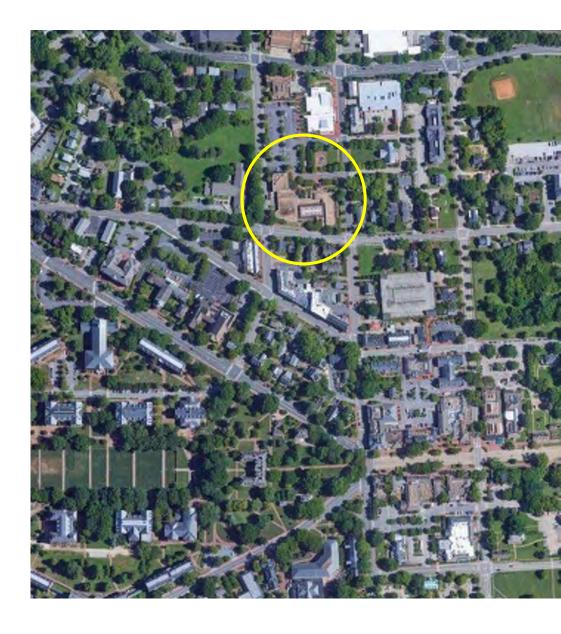
Option 2: Construct a Joint JCC / City Library in Williamsburg

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

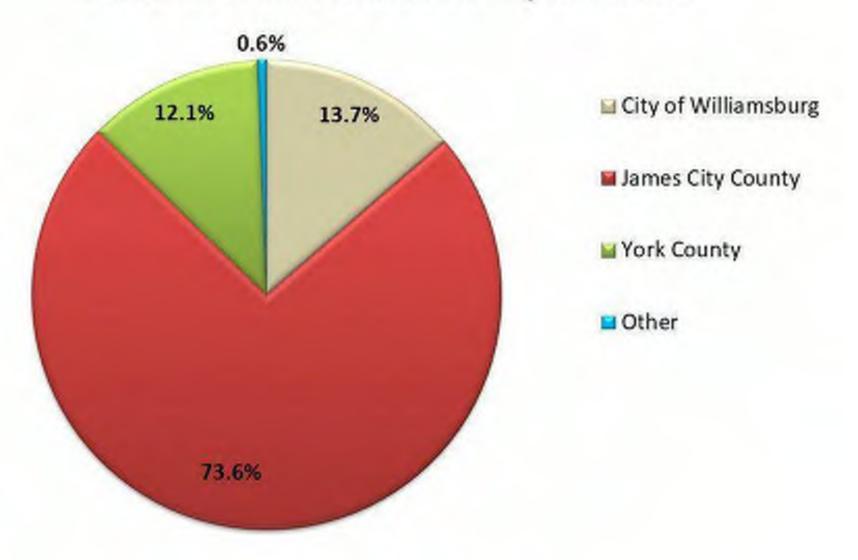
- JCC \$12-\$15 M
- W'burg-\$8.5-\$11 M

plus furniture & soft costs



Library Possible New Location

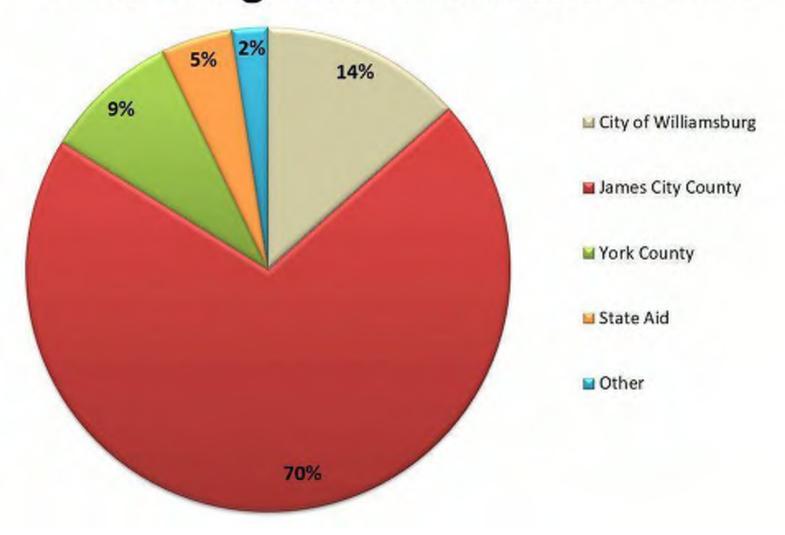
Percent of Total FY18 Circulation by Jurisdiction







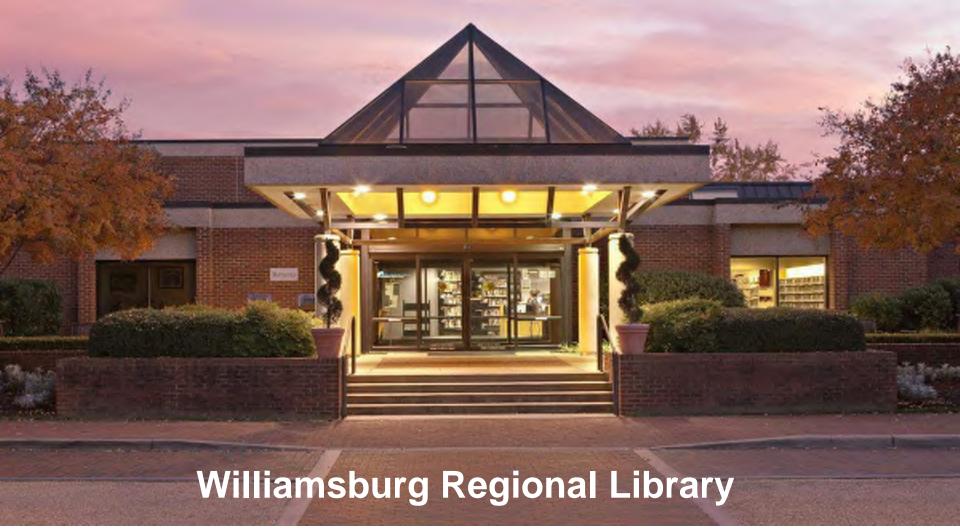
FY18 Budget Contributions to WRL







Questions & Comments?







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





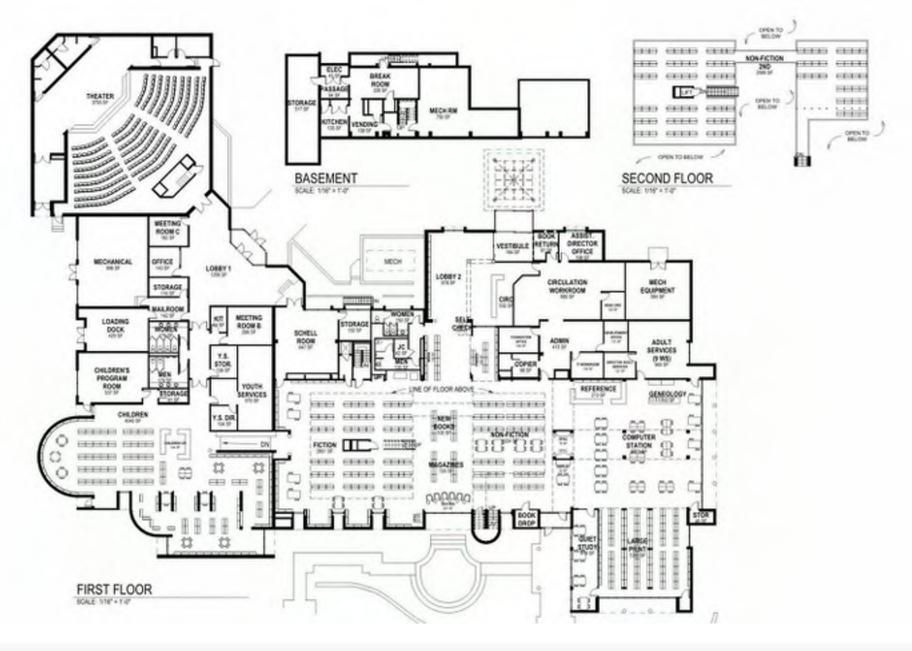


Options for Providing Space and Library Functionality

- Renovation / Modify the Existing Library
- 2. Re-Build a larger Library on Existing / New Site

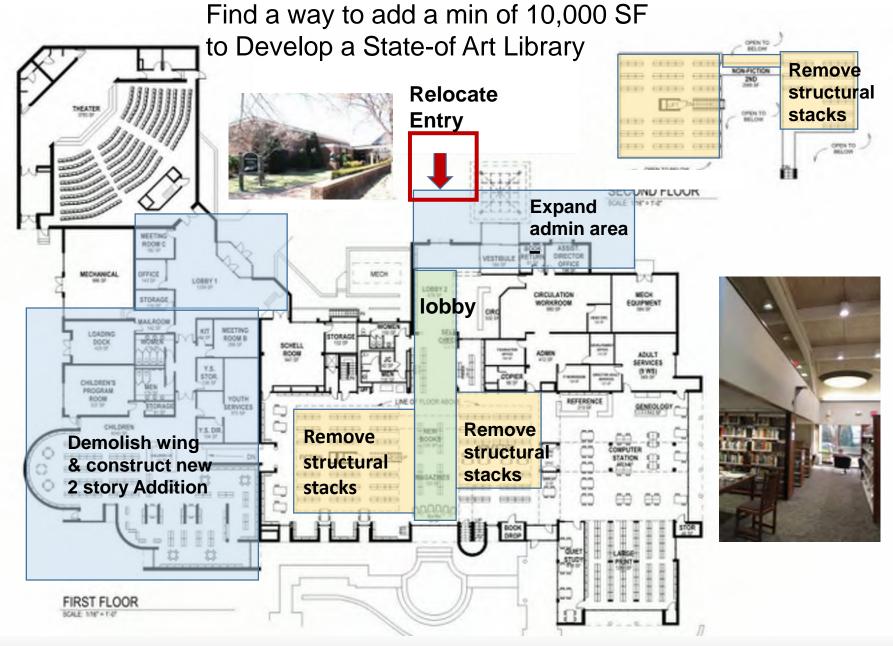








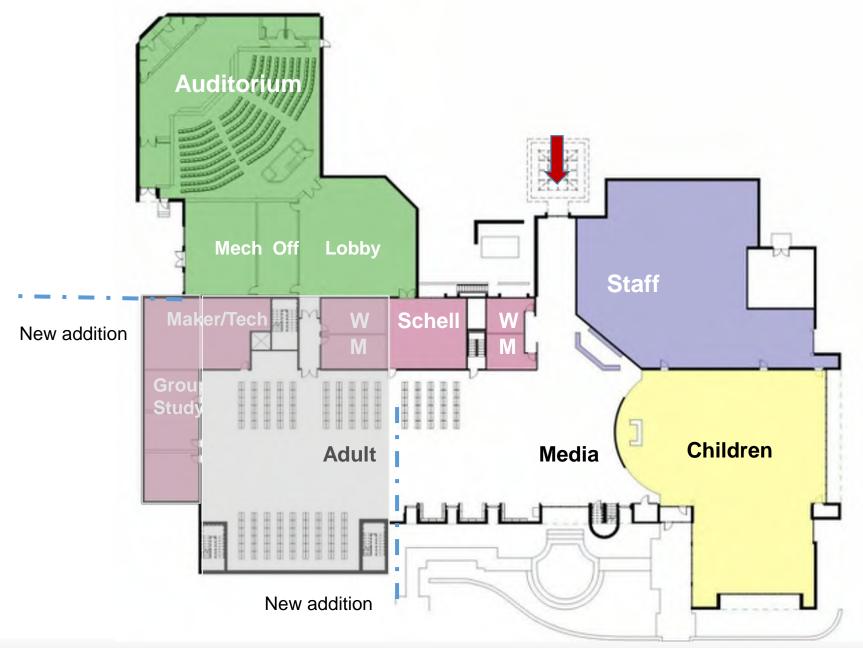








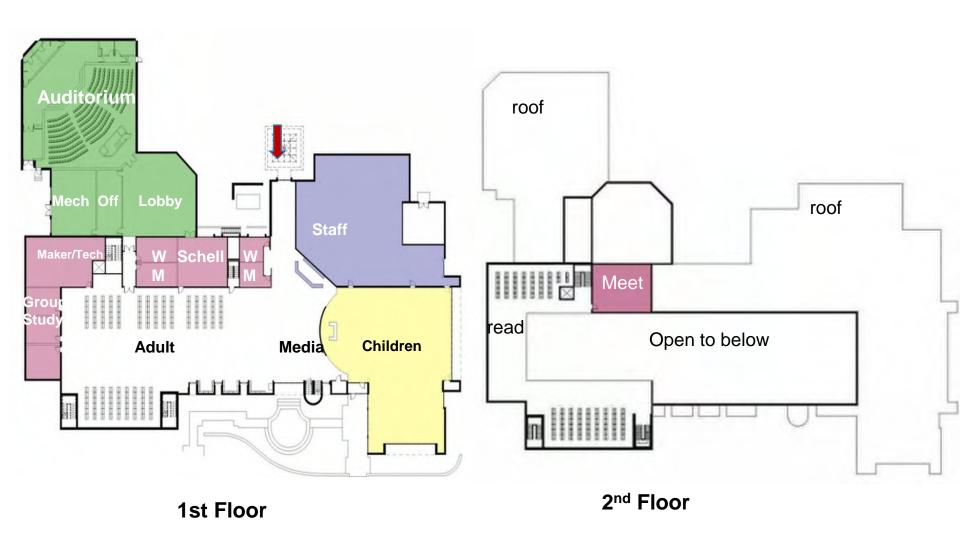














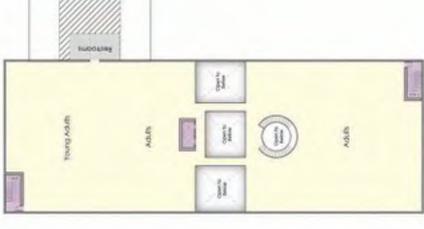








Modify site plan & road













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



| | 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

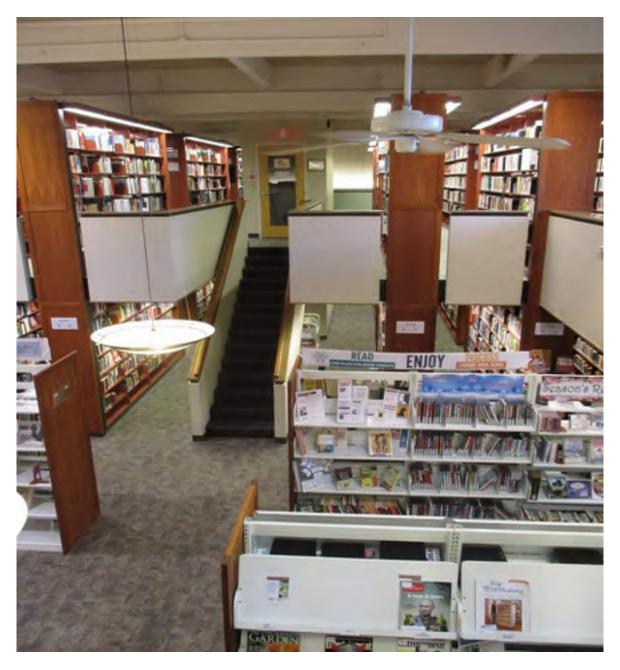
| | Existing | Proposed | |
|------------------|----------|----------|----------------------|
| Public Area | 16,263 | 20,204 | |
| Meeting Space | 9,996 | 10,984 | Total Hoperson |
| Staff Space | 5,230 | 7,622 | |
| Subtotal | 31,489 | 38,810 | |
| Circulation, etc | 8,481 | 11,643 | EXISTING FLOOR FLANS |
| Total Area | 39,970 | 50,453 | |

Requires a minimum of 20% more Space





WILLIAMSBURG LIBRARY ASSESSMENT



Prepared by RRMM Lukmire Architects



May 18, 2018

TABLE OF CONTENTS

TABLE OF CONTENTS

| | SECTION | PAGE NUMBER |
|----|--------------------------------------|-------------|
| A. | EXECUTIVE SUMMARY | 1 - 3 |
| В. | SCOPE OF WORK | 4 - 5 |
| C. | PROGRAMMATIC AND SPACE NEEDS | 6 - 13 |
| D. | EXISTING CONDITIONS | |
| | 1. SITE | 14 - 15 |
| | 2. LIBRARY PLANNING AND ARCHITECTURE | 16 - 27 |
| | 3. BUILDING ENGINEERING SYSTEMS | 28 - 48 |
| E. | FINDINGS AND RECOMMENDATIONS | 49 - 54 |
| F. | DESIGN CONCEPTS | 55 - 63 |
| G. | DEVELOPMENT COSTS | 64 |

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

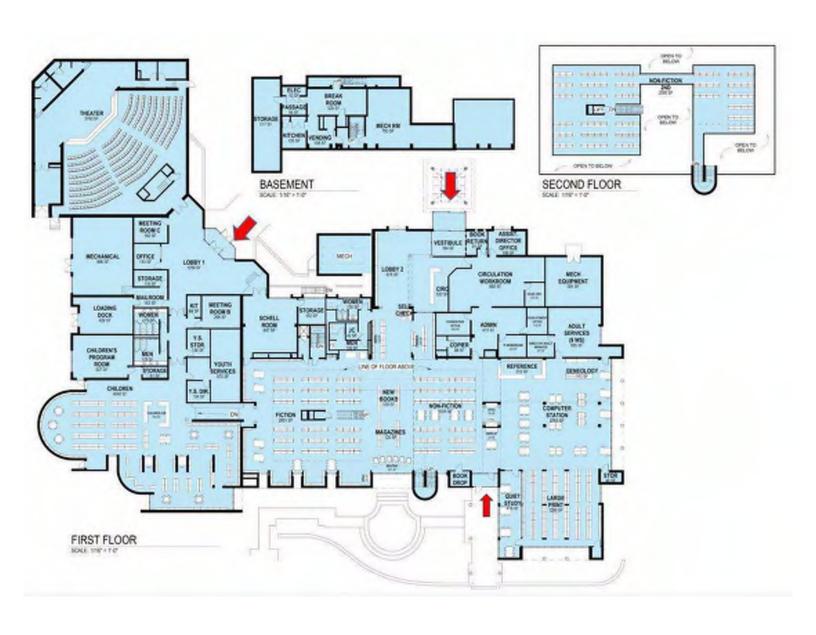
The Williamsburg Regional Library consists of the Williamsburg Library, 515 Scotland St. in Williamsburg, The James City County Library, 7770 Croaker Rd. in James City County, and the Stryker Center, 412 N. Boundary St. in Williamsburg.

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.





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.

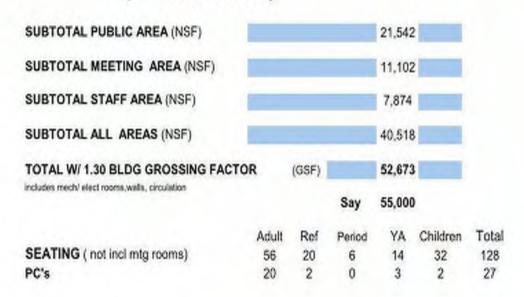
The study team developed a space needs program in response to the library goals. In summary, the program illustrates a need for about an additional 11,000 SF of space.



| | 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 |



Williamsburg Regional Library Space Needs Summary



xis/k/projadmin/17174/reports/williamsburglibprogram

M LUKMIRE ARCHITECTS

ARCHITECTURAL PROGRAM Williamsburg Regional Library PC's PUBLIC AREA Seats Net SF Subtotal Size No NSF Reg'd 1.00 **ENTRY AREA** 1,806 700 700 1 1.01 Entrance & Lobby 1.02 New book display 120 120 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 400 400 1.10 1.11 2.00 CIRCULATION SERVICE DESK AREA 340 2.01 Service Desk w/ 3 workstations 240 240 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 250 250 1 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 80 5 400 3.05 4 person tables 20 40 1 3.06 Copier and set up space 40 3.07 3.09 4.00 PERIODICALS 6 212 0 4.01 Magazines & Newspapers @ 100 titles 7 2 4.02 Lounge chairs 12 84 4.03 4 person tables 64 128 4 4.04

RRMM LUKMIRE ARCHITECTS

| | PUBI | LIC AREA | Size | No Reg'd | Subtotal NSF | Seats | PC's | Net SF |
|------|--------------|--|------------|-------------|-----------------|-------|------|--------|
| 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 | | -77 | |
| | 5.09 | Copier | 25 | 1 | 25 | | | |
| | 5.10 | | | | | | | |
| | 3.11 | | | | | | | |
| 8.00 | | NON PRINT COLLECTION (SITE & SOUND) | | | | 6 | | 75 |
| | 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 | 1,16 |
| 7.00 | 7.01 | Young Adult Collection | 301 | 4 | 301 | 14 | 0 | 1,10 |
| | 7.02 | lounge chairs | 9 | 1 | 18 | 2 | | |
| | 7.02 | A Section 1. When the result is the first and the section of the s | 80 | 2 2 | | 8 | | |
| | | 4 person tables | | 3 | 160 | 0 | | |
| | | PC workstations Printers | 20 | 1 | 60 | | 3 | |
| | | | | 1 | 9 | | | |
| | 7.05 7.06 | Group Study- 4 capacity Maker Space | 120 500 | 1 | 120 500 | 4 | | |
| | | Water & Prints | | | | | | |
| 8.00 | | CHILDRENS COLLECTION | | | | 32 | 2 | 4,28 |
| | 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 | | |
| | | lounge chairs | 9 | 4 | 36 | 4 | | |
| | | PC workstations | 9 | 2 | 18 | | 2 | |
| | 8.11 | | 9 | 1 | 9 | | | |
| | | Family restroom | 70 | 1 | 70 | | | |

RRMM LUKMIRE ARCHITECTS

C. PROGRAMMATIC AND SPACE NEEDS

| PU | BLIC AREA | Size | No Reg'd | Subtotal NSF | | Net SF |
|------------|--|-------|-------------|-----------------|---|--------|
| 9.00 | GENEOLOGY AREA | | | | 4 | 364 |
| 9.0 | 1 Files, etc | 60 | 1 | 60 | 0 | |
| 9.0 | 2 workstations | 36 | 4 | 144 | | |
| 9.0 | 3 2 person tables | 80 | 2 | 160 | 4 | |
| 0.00 | BUILDING SUPPORT | | | | | 450 |
| 10. | 01 IT Workroom | 150 | 1 | 150 | | |
| 10. | 2 Data / Communications Room | 100 | 1 | 100 | | |
| 10. 10. | 03 Building Storage 04 | 200 | 1 | 200 | | |
| 11.00 | MEETING ROOMS | | | | | 8,540 |
| 11. | 01 Lobby | 1,200 | 1 | 1200 | | |
| | 02 Theater | 3,795 | 1 | 3795 | | |
| 11. | 3 Theater support (dressing, restroom, storage) | 1,000 | 1 | 1000 | | |
| 11. | 04 Office (2 ws) | 140 | 1 | 140 | | |
| | 05 Coffee bar | 200 | 1 | 200 | | |
| 11. | 06 Room C | 180 | 1 | 180 | | |
| | 77 Multipurpose Room / classroom | 500 | 1 | 500 | | |
| | 08 Meeting Room B | 300 | 1 | 300 | | |
| 11. | 9 Kitchenette | 80 | 1 | 80 | | |
| 11. | 10 Schell Room | 645 | 1 | 645 | | |
| | 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.Fac | ctor) | | | | 10,675 |

RRMM LUKMIRE ARCHITECTS

Page 4

| | STAFF AREAS | Size | No Reg'd | Subtotal NSF | Net SF |
|--|------------------------------|-------|-------------|-----------------|--------|
| 20.00 Admin | stration | | | | 1,32 |
| 20.01 | Library Director | 250 | 1 | 250 | |
| | Assistant Library Director | 195 | 1 | 195 | |
| | Development office | 195 | 1 | 195 | |
| | Finance Office | 150 | 1 | 150 | |
| 1707.170.0 | Development Office | 150 | 1 | 150 | |
| | Administrative Aide | 100 | 1 | 100 | |
| | Future | 140 | 1 | 140 | |
| | Copier & storage | 140 | 1 | 140 | |
| 21.00 Circula | ation workroom | | | | 83 |
| 21.01 | Head Circulation | 150 | 1 | 150 | |
| 21.02 | Workstations | 48 | 8 | 288 | |
| 21.03 | Workroom | 400 | 1 | 400 | |
| 21.00 Adult 5 | Services | | | | 58 |
| 21.01 | Adult Services Director | 150 | 1 | 150 | |
| 21.02 | workstations | 48 | 9 | 432 | |
| 22.00 Youth | Services | | | | 60 |
| 22.01 | Youth Services Director | 150 | 1 | 150 | |
| 22.02 | workstations | 48 | 7 | 336 | |
| | storage | 120 | 1 | 120 | |
| 23.00 Progra | mine | | | | 46 |
| The second secon | Director | 150 | 1 | 150 | 40 |
| profes in the last | workstations | 64 | 3 | 192 | |
| 1000000 | storage | 120 | 1 | 120 | |
| | | | | | 20 |
| Harris State of | Conference Room | 200 | - | 200 | 30 |
| 24.01 | Conference - | 300 | 1 | 300 | |
| 25.00 Staff L | | 223 | | 1000 | 47 |
| | Lounge / breakroom | 350 | 1 | 350 | |
| | kitchenette | 80 | 1 | 80 | |
| 24.03 | Toilets | 64 | 2 | 128 | |
| 26.00 Suppo | | | | 1020 | 1,47 |
| | Closed stack storage | 250 | 1 | 250 | |
| | IT Staff | 120 | 1 | 120 | |
| | IT Servers & workspace | 200 | 1 | 200 | |
| | Friends workroom / storage | 200 | 1 | 200 | |
| | General storage | 400 | 1 | 400 | |
| | mailroom | 50 | 1 | 50 | |
| 26.07 | Delivery | 250 | 1 | 250 | |
| | SUBTOTAL STAFF | AREAS | | | 6,05 |
| | SUBTOTAL W/ 1.3 CIRC. FACTOR | | | | 7,87 |
| | | | | | -,01 |

ARCHITECTURAL PROGRAM

Williamsburg Regional Library

| COLLECTION | COLLECT | PROPOSED | EST. IN CIRC. | NET TO BE HOUSED | NO. OF SFS | 10 SF/UNIT |
|-------------------------------|---------|----------|------------------|---------------------|---------------|------------|
| ADULT COLLECTION @ 84" (7 she | lves) | | | | | |
| 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 | 1010 | -210 | 0% | 0 | 0 | 0 |
| 1 Gilderenia | | | | | | |

ARCHITECTURAL PROGRAM

Williamsburg Regional Library

PUBLIC SHELVING ALLOCATION

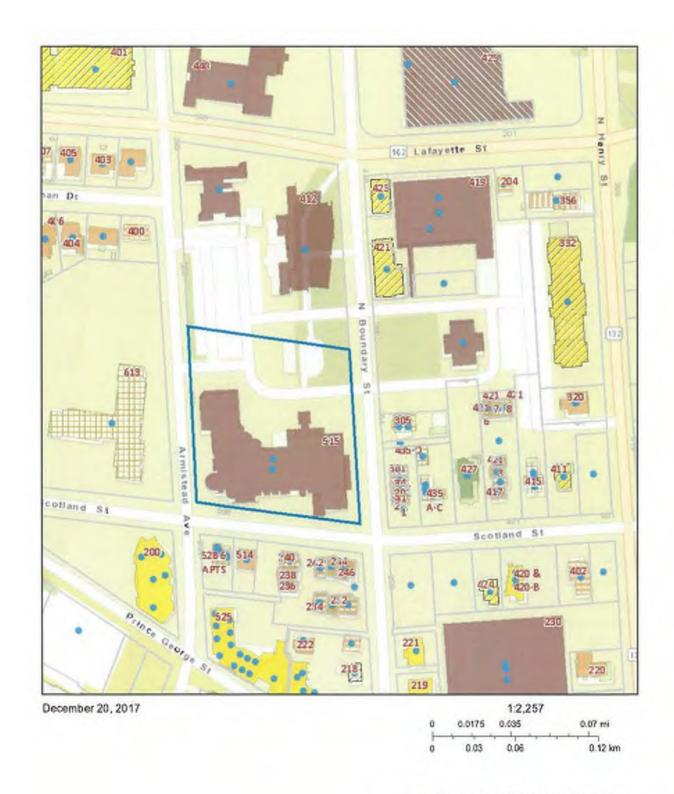
| | EXISTING | PROPOSED N COLLECTIO | | NET TO BE HOUSED | NO. OF UNITS | 9 SF/UNITS |
|----------------------------|-----------|-------------------------|------|---------------------|-----------------|------------|
| | COLLECTIO | NOCEECTIO | Nonc | HOUSED | JUNITS | lo shoulls |
| OUNG ADULT @ 60" | | | | | | |
| iction | 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 | | | | | | |
| luvenile 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 | 11723 | 11,723 | 19% | 9,496 | 63 | 633 |
| easy readers | 3,382 | 3.382 | 31% | 2,334 | 16 | 156 |
| subtotal | 30,688 | 30,688 | 9714 | 26,085 | 147 | 1474 |
| luvenile 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 |
| luvenile 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 |

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.





Source: East HERE, Discorme, USGS, Informap, INCREMENT P. NRCan, East Apart, METL, East Chine (Hung Kong), East Korea, East (Thailand), Magnrylindar, NGCC, O OpenStreetMay corrotaytors, and the GIS User Community.

2. Library Planning and Architecture

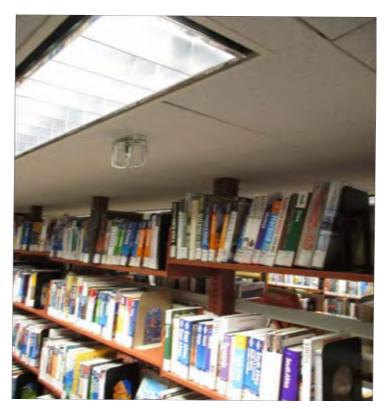
The library was originally constructed in 1973 with subsequent additions in 1982 and 1998. It contains 42,280 SF of space. See the following diagram.

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.





Structural Steel Stacks



Structural Steel Stacks



Two Levels of Structural Steel Stacks in 1 ½ Story Space



Upper Area of Structural Steel Stacks

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



Ramp From Adult to Children's Area



Auditorium

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



Study Tables



Reference Desk

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



1982



1982



1998



1998



Front Entry From Plaza Side



Entry to Auditorium



Garden Outside 1973 Area



Scotland Street Entrance

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.
- O <u>Utilities</u>: 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.

o The electrical utility is fed from an existing, power company owened, 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:

- Meating 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.
- o <u>Air Conditioning System</u>: 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.
- O <u>Air Handling Unit</u>: 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

- <u>Control System</u>: 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.
- <u>DX Split System:</u> 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



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



Inline Primary and Secondary Chilled Water Pumps Manufacturer: Bell & Gossett



AHU-1 with Variable Frequency Drive

Manufacturer: Trane (2018) Model No.: CSAA021UAL00



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)



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: Quietside



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

Electrical Systems

- <u>Electrical equipment:</u> 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.
- O 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
 - In the equipment room, the new air handler unit's controller/disconnect switch is located or the back wall behind the unit. The switch does not meet the 3' clearance required by the NEC.
- O 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.
- o <u>Interior Lighting Controls:</u> 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).



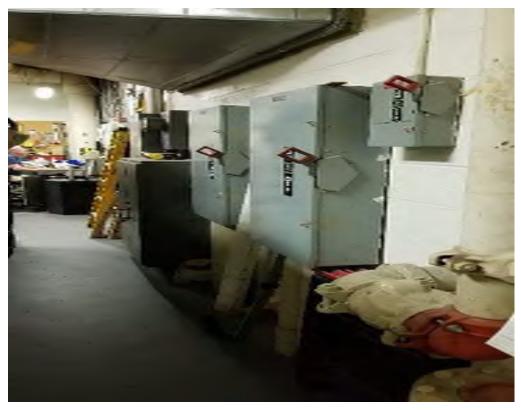
Power Company's Pad Mounted Transformer



800A Enclosed Circuit Breaker And Power Company's CT Cabinet



Panel 'NMDP' 800A, MLO, 480Y/277V, 3-Phase



Two 400A Main Service Disconnect Switches Fed from Power Company's CT Cabinet



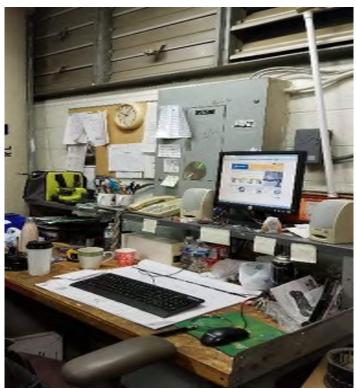
Panelboards in Renovated Area



Panelboards in Renovated Area



Bank of Disconnect Switches Installed behind Dry Type Transformer (Code Violation



Panel 'BR'. Installed behind Stationary Desk (Code Violation)



Disconnect Switch for Mini-Split is Installed Behind Unit (Code Violation)



Fluorescent and Incandescent Fixtures in Schell Room



Lighting in Computer Station Area



Lighting in Computer Station Area



Library Area Lighting



Panelboards in Original Section of the Building



Sump Pump with Battery Backup



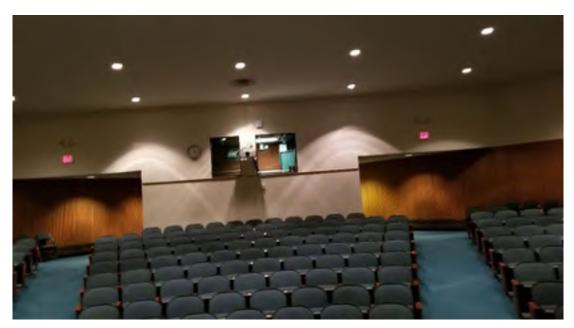
Emergency Battery Backup System (Installed in 2009)



Controls and Disconnect Switch
Located Behind Air Handling Unit (Code Violation)



Theater Lighting
Compact Fluorescent Downlights and Specialized Theater Spot Lights



Theater Lighting and Control Room



Theater Lighting Control Panel



Theater Lighting Control Panel



Exterior Canopy Lighting

E. FINDINGS AND RECOMMENDATIONS

The Williamsburg Library Regional Library Strategic Plan includes the following:

Core Functions:

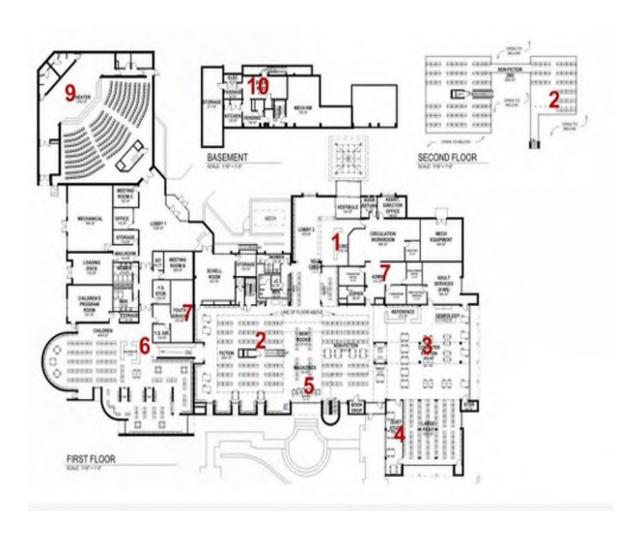
- Provide Excellent Service
- Provide Excellent Collections
- Provide Excellent Programs
- Provide Excellent Facilities
- Provide for Excellence in Daily Operations

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.



KEY TO EXISTING LIBRARY ISSUES

1. Staff has limited ability to monitor activity in the Library



 Structural Steel Stacks are Inflexible & Difficult for handicapped Patrons to move in







3. Reading Areas remote from Stacks



4/5. Lack of Group Study / Comfortable Places to Read







E. FINDINGS AND RECOMMENDATIONS

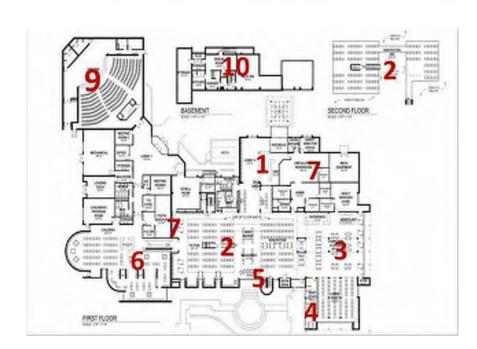
 Children are Remote w/ lack of Natural Light/ Access from Auditorium is Security Issue



- 7. Staff are Decentralized
- 8. Restrooms Not ADA Compliant







9. Auditorium / Separate for After Hours Use



10. Widowless Basement Staff Space





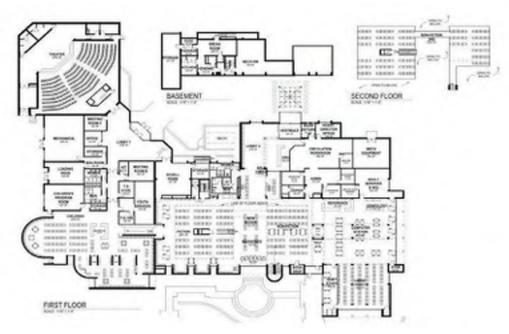
F. DESIGN CONCEPTS

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

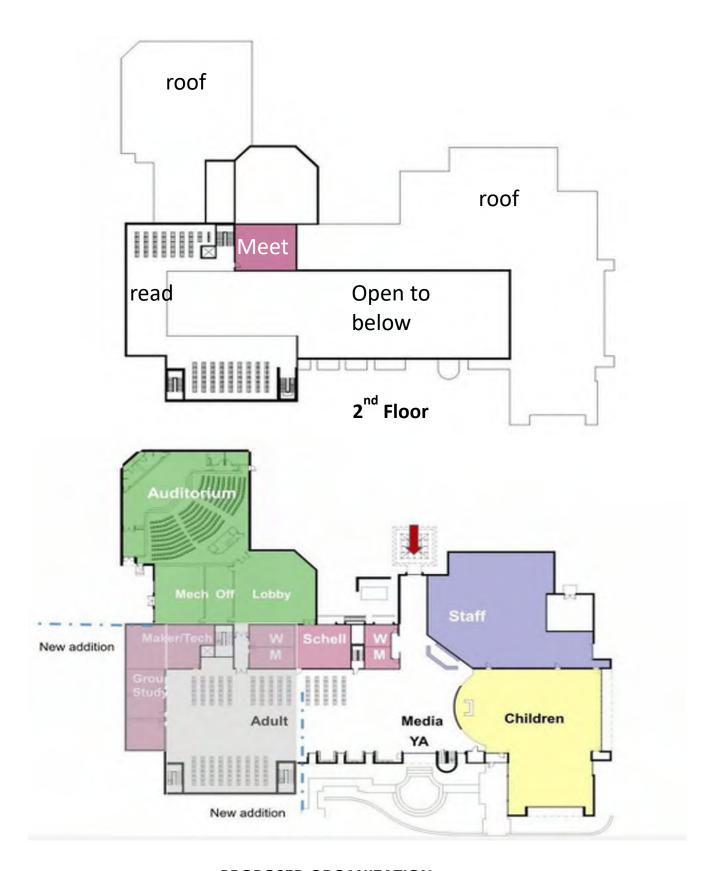
The existing library would need to be expanded by a minimum of 10,000 SF to meet the proposed space needs program. Since the library occupies the entire site, it is suggested that the way to expand is to demolish the 1982 wing, with the exception of the auditorium, and reconstruct it as a two-story addition 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 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



CONCEPT APPROACH



PROPOSED ORGANIZATION

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



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.



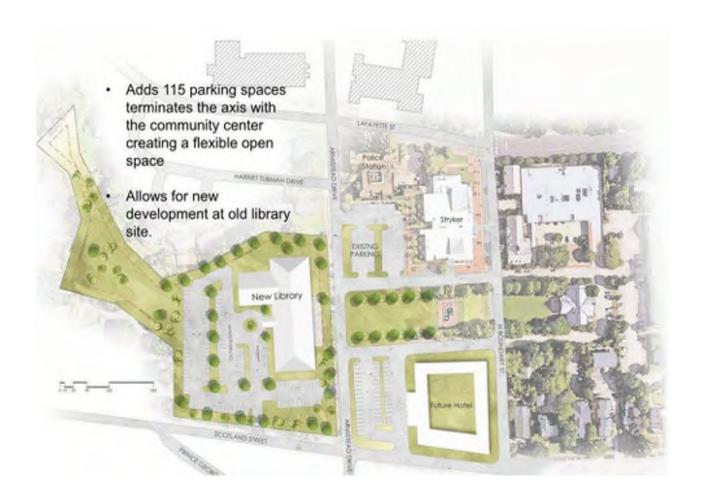
RELOCATE ACROSS THE STREET



SITE ANALYSIS



PROPOSED SITE PLAN



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 | \$6,000,000 |
| Subtotal | | \$14,900,000 |
| Contingency @ 20% | | \$ 2,980,000 |
| Total | | \$17,880,000 |
| Moving & Temporary Spa | ce (2 yrs.) | TBD |

Option 2: Construct New Library on Existing Site

| Demolition | | \$300,000 |
|-------------------|----------------------|--------------|
| Construction | 55,000 SF @ \$350/SF | \$19,250,000 |
| Subtotal | | \$19,550,000 |
| Contingency @ 20% | | \$ 3,900,000 |
| Total | | \$23,400,000 |
| Moving & Temporar | ry Space (2 yrs.) | TBD |

Option 3: Construct New Library on new Site

| Demolition | | \$300,000 |
|--------------------------|----------------------|--------------|
| Construction | 55,000 SF @ \$375/SF | \$20,625,000 |
| Subtotal | | \$20,950,000 |
| Contingency @ 20% | | \$ 4,190,000 |
| Total | | \$25,140,000 |
| Cost of New Site | | TBD |
| Sale of existing library | 1 | TBD |
| Moving Cost | | TBD |

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.

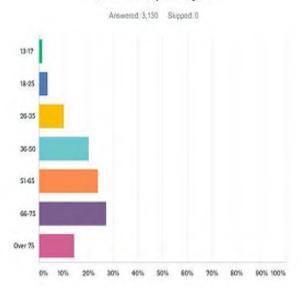
Survey & Focus Groups

- 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

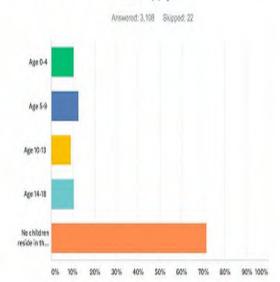
- Respondents self-selected, not random
- 97.66% of respondents were library card holders
- Demographics largely representative of community with the exception of higher responses in the 66-75 bracket
- 71.2 % of respondents have no children residing in the house
- 68.75% of respondents were female

Q2 What is your age?



| 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.



| 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)

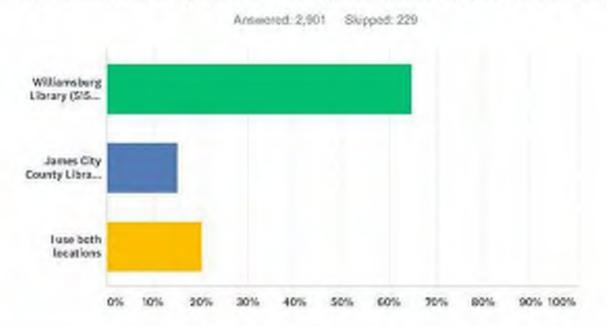
Williamsburg Library Checkouts by Jurisdiction (FY2018)

- City of Williamsburg 18.3%
- James City County 67.5%
- York County 13.8%

Major Survey Findings

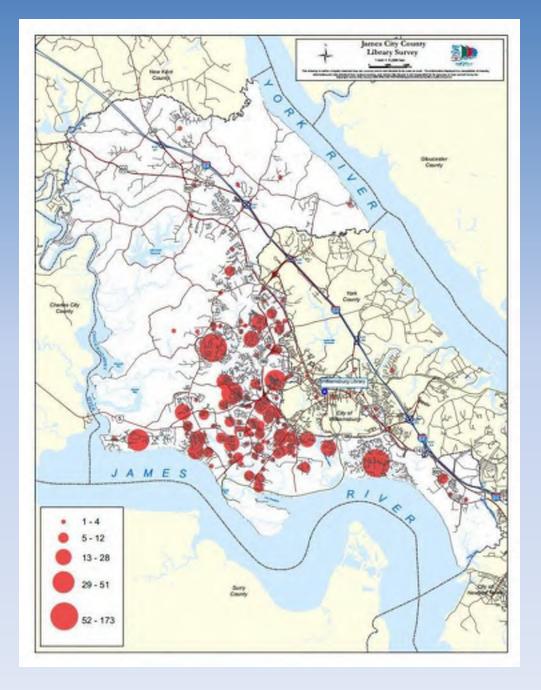
Location of Williamsburg Library

Q9 Which library location do you currently prefer to use?

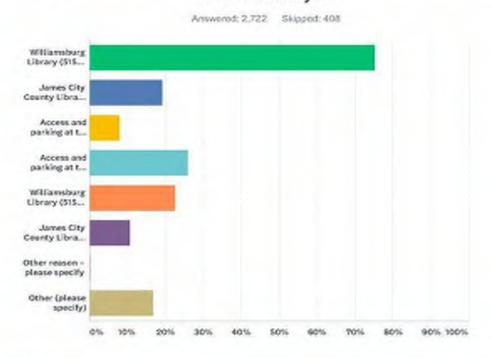


| ANSWER CHOICES | RESPONSES | |
|--|-----------|-------|
| Williamsburg Library (515 Scotland St.) | 64.81% | 1,880 |
| James City County Library (7770 Croaker Rd.) | 14.99% | 435 |
| I use both locations | 20.20% | 586 |
| TOTAL | | 2,901 |

Neighborhood 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.



| ANSWER CHOICES | RESPON | SES |
|---|--------|-------|
| 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 | DISSATISFIED | OPINION | TOTAL | AVERAGE |
|---------------------------------------|-------------------|---------------|---------------|--------------|--------------|-----------------|-------|---------|
| Proximity to downtown | 70,20% 1,962 | 17,46% 488 | 6.30% 176 | 0.39% | 0.14% | 5.51% 154 | 2.795 | 1.59 |
| Williamsburg | | | | | | | | |
| Convenient | 64,25% | 22.58% | 6.71% | 1.99% | 0.81% | 3,69% | | |
| location | 1,743 | 612 | 182 | 54 | 22 | 100 | 2.713 | 1.64 |
| Building | 56.34% | 27,77% | 7.02% | 3,11% | 0.89% | 4.87% | | |
| accessibility | 1,574 | 776 | 196 | 87 | 25 | 136 | 2,794 | 1.79 |
| Climate control | 37,72% | 42,96% | 9.37% | 1.70% | 0.50% | 7,58% | | |
| | 1,051 | 1,197 | 261 | 49 | 14 | 214 | 2,785 | 2.07 |
| Restrooms | 36.04% | 40.71% | 9.63% | 2.82% | 0.46% | 10.34% | | |
| 1970 | 1,011 | 1,142 | 270 | 79 | 13 | 290 | 2,805 | 2.22 |
| Lighting | 30.63% | 41.68% | 14.53% | 4.20% | 0.75% | 8.21% | | |
| 18008 | 854 | 1,162 | 406 | 117 | 21 | 229 | 2.788 | 2.27 |
| Physical layout of | 30.96% | 38.34% | 17.68% | 4.83% | 1.21% | 6.99% | | |
| book stacks | 872 | 1,080 | 498 | 138 | 34 | 197 | 2,817 | 2.28 |
| Ease of navigation | 29.02% | 38.73% | 17.92% | 6.01% | 0.92% | 7.40% | | |
| Lase or nangaron | 816 | 1,089 | 504 | 169 | 26 | 208 | 2,812 | 2.33 |
| Library Plaza and | 36.83% | 31.68% | 12.81% | 1.50% | 0.32% | 16.82% | | |
| fountains | 1.029 | 885 | 358 | 43 | 9 | 470 | 2.794 | 2.47 |
| Liberto theretoe | 40.04% | 30.02% | 8.37% | 0.90% | 0.25% | 20.43% | | |
| Library theatre | 1,115 | 836 | 233 | 25 | 7 | 569 | 2.785 | 2.53 |
| market and | 18 80% | 28 68% | 19 97% | 20 79% | 8 17% | 3.50% | | 8.00 |
| Parking availability | 529 | 807 | 582 | 585 | 230 | 101 | 2.814 | 2.82 |
| | | | | 7.55 | | | | 19000 |
| Access to second floor book stacks | 22,01% | 30.33% | 20.41% | 7.23% | 1.74% | 18.28% | 2.822 | 2.91 |
| | - | | | | | | LOKE | 6.01 |
| Availability of seating for study | 19.40% | 29,44% | 16.51% | 7.54% | 0.89% | 26.22% | 2,799 | 3.20 |
| and reading | 545 | 540 | 700 | *** | 20 | 1.04 | 2000 | 5.20 |
| Availability of | 14,42% | 23,43% | 18.96% | 10.53% | 1.23% | 31,43% | | |
| lounge seating | 400 | 650 | 526 | 292 | 34 | 872 | 2.774 | 3.55 |
| Friends Book | 16.01% | 19,10% | 15.56% | 2.48% | 0.47% | 45,47% | | |
| Nook | 463 | 523 | 426 | 2.45% | 13 | 1,245 | 2.735 | 3.87 |
| ACP SEA | 1700 | 200 | 13.63% | 234% | 0.40% | 47.07% | | |
| Moeting rooms | 14,87% 405 | 21,68% | 13.63% | 2.34% | 0.40% | 1,285 | 2.730 | 3.93 |
| | | | 200 | | | | 2000 | 9.95 |
| Size of children's room | 14.98% | 17.43% | 13.41% | 4.64% | 0.91% | 48.63% | 2,737 | 4.05 |
| 1551 | | 27.0 | | | | | 67.00 | -4.00 |
| Availability of electrical outlets | 10.73% 294 | 13.54% 371 | 15.99% 438 | 3.98% | 0.69% | 55,07% 1,509 | 2,740 | 4.35 |
| Your space | 5.38% | 6.86% | 14.91% | 4.15% | 1.26% | 67.45% | | |
| 1000 | 145 | 185 | 402 | 112 | 34 | 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."

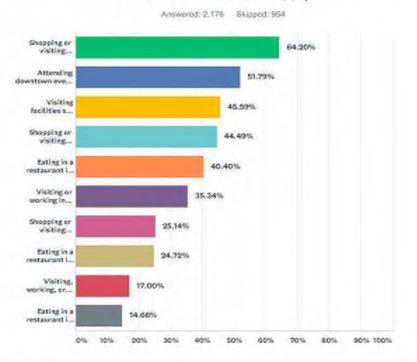
"Please keep the library downtown. Having a vibrant downtown is critically important."

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.

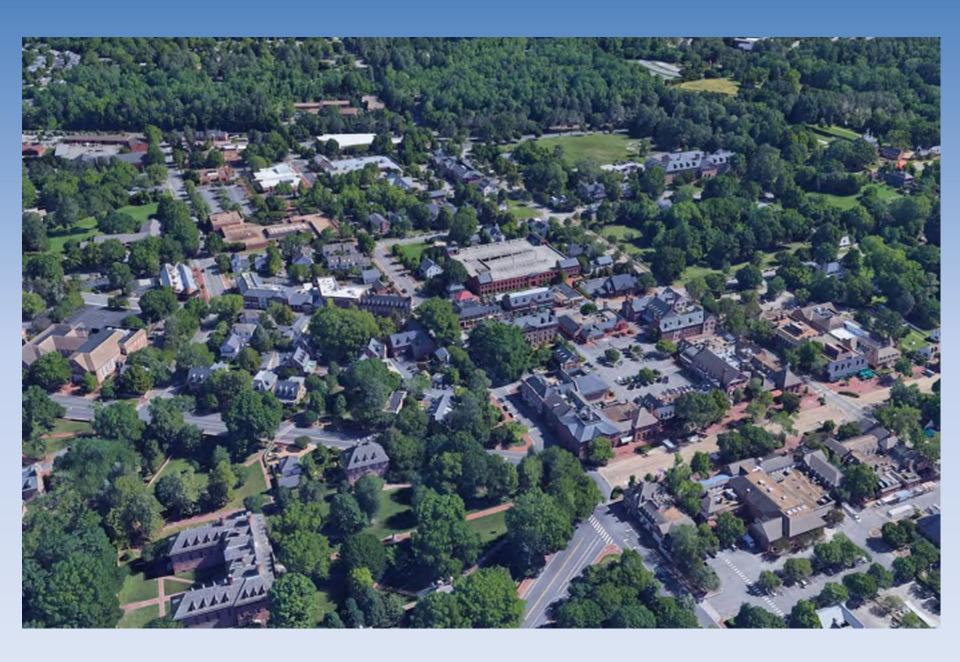


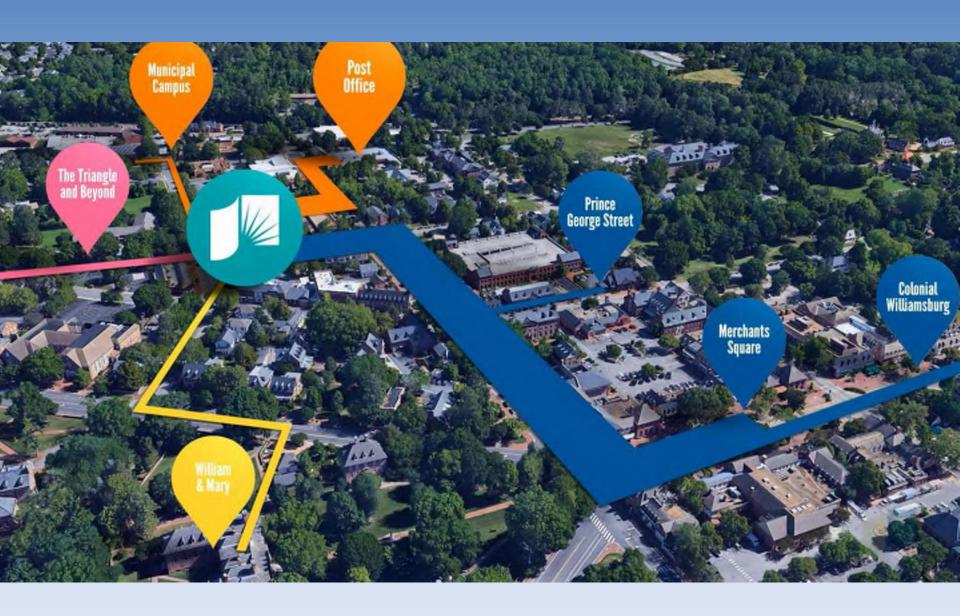
| ANSWER CHOICES | RESPO | NSES |
|--|--------|-------|
| Shopping or visiting businesses in Morchants Square and Colonial Williamsburg | 64.20% | 1,397 |
| Attending downtown events such as the Farmer's Market, concerts, and festivals | 51,79% | 1,127 |
| Visiting facilities such as the Post Office, 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 Conter | 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 | | |

| 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 |
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| 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 |

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.



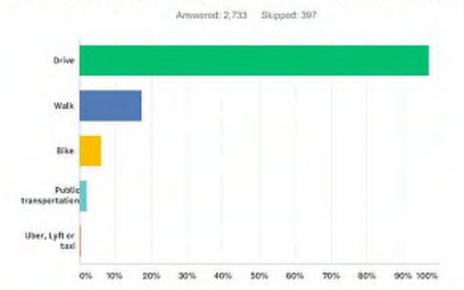


Primary Destinations Identified

- 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

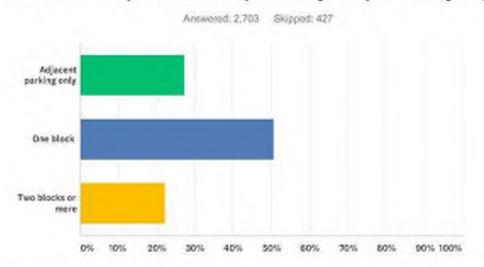
Parking at the Williamsburg Library

Q23 How do you travel to the library? Check all that apply.

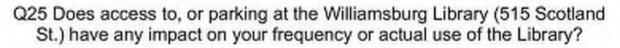


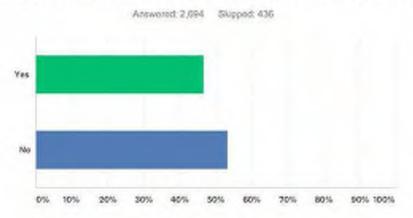
| ANSWER CHOICES | RESPONSES | |
|--------------------------|-----------|-------|
| Drive | 97.33% | 2,690 |
| Walk | 17.45% | 477 |
| Bike | 6,04% | 165 |
| Public transportation | 2.16% | 59 |
| Uber, Lyft or taxi | 0.37% | 10 |
| Total Respondents: 2,733 | | |

Q28 How far away from a library building are you willing to park?



| ANSWER CHOICES | RESPONSES | |
|-----------------------|-----------|-------|
| Adjacont parking only | 27.19% | 736 |
| One block | 60.54% | 1,366 |
| Two blacks or more | 22.27% | 602 |
| TOTAL | | 2,703 |





| 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 no 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 accessible 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.



Capital Project Request Department Info Employee Submitting Request

Name

Betsy Fowler

Department

Williamsburg Regional Library

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title

James City County Library Playground (Friends of

WRL Funded)

Priority

2

Out of how many?

7770 Croaker Road

Location

Email

bfowler@wrl.org

20 years

How long will this facility or equipment be used? Improvements begin

9/1/2023

Improvements completed

12/15/2023

Project ID: DD

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

Yes

Previous capital funding

FY 2023 FY 2022 FY 2021 **FY 2020** FY 2019 **Total** \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Do you expect new annual revenue to be generated from new facility or equipment? No

Cost

A. Proposed property acquisition

| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| B. Design | and engine | ering cost | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| C. Constru | iction cost | | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| D. Furnitui | re, fixtures | and equipn | nent | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| Total: Cap | ital budget | request | | | |
| FY 2024 \$0.00 | FY 2025 \$0.00 | FY 2026 \$0.00 | FY 2027 \$0.00 | FY 2028 \$0.00 | Total \$0.00 |
| E. Addition | nal annual d | operating e | xpenses (P | ersonnel) | |

F. Additional annual operating expenses (Non-personnel)

FY 2026

\$0.00

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|------------|------------|------------|------------|------------|------------|
| \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$7,500.00 |

FY 2027

\$0.00

Total

\$0.00

FY 2028

\$0.00

Total: Additional annual operating expenses

FY 2025

\$0.00

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|------------|------------|------------|------------|------------|------------|
| \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$7,500.00 |

Project Narrative

FY 2024

\$0.00

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 playground 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 and JCC General Services. The finished playground will be part of the JCC County network of playgrounds. Existing JCC Parks and Recreation staff will inspect and maintain the playground. Maintenance costs are estimated to be \$1,500.00 annually for the first few years.

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 future citizens. 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 \$30,000, Installation depending on design and scale \$200,000 possibly utilizing some in-kind donations from local businesses. 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 and are estimated to be \$1,500.00 by the Parks and Recreation Department for the first few years.

Additional material

<u>Click here to view online form and download attachments.</u>

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 2.1 - Ensure that youth have adequate and safe facilities where they may participate in programs and services. PN 2.6 - Assess recreational interests of all citizens, with emphasis on youth and seniors, and form partnerships to create or enhance programs and facilities to serve these interests.PN2.7-Promote recreational activities inclusive of all ages and cultures and internally prioritizing programs that meet these needs. PR1 Ensure that the number and type of facilities and programs meets citizen needs for recreation and open space. PR10.1- Develop sustainable strategies similar to LEED (Leadership in Energy and Environmental Design) for the design and location of parks and incorporate the strategies into park development guidelines, where feasible. 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 facilities in a sustainable manner. Public Facilities PF1.5.3 PF1.12 Locate new public facilities and the provision of public services near existing and planned population centers, within the existing Primary Service Area (PSA), as defined on the Comprehensive PLan Future Land Use Map so as to provide convenient service to the greatest number of County residents or service consumers. 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 opportunities to provide funding for new and existing public facilities.

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, collaboratie 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?
- 12. Do resources spent on maintenance of an existing facility justify replacement? $\ensuremath{\mathsf{N/A}}$

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?

Yes

15. Comments

Increased amenities and use of the James City County Library will bring additional vibrancy and traffic to the nearby businesses.

Economic development

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

Nο

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

Increased visitation to the James City County Library, increase community vibrancy and amenities, promotes learning and a stronger community.

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

Increased visitation 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?

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)?

Nc

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)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern? $\ensuremath{\mathsf{N/A}}$

Timing and location

37. When is the project needed?

Timing to be determined with partnership of JCC, WRL, and Friends of WRL Foundation. Project to be funded through fundraising.

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

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

- 41. Will it be more economical to build multiple projects together (reduced construction costs)?
- 42. Will it help in reducing repeated neighborhood disruptions?
- 43. Will there be a negative impact of the construction and if so, can this 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?
- 46. Does the project conform to Primary Service Area policies?

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 James City County 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 up to \$180,000 through a funding campaign and possible in-kind gifts.

Special considerations

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

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)?

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 Incomplete

Reviewed by Margo Zechman

Comments

Please update the references to the Comp Plan GSAs as they have changed since the new adoption in October 2021. (PF 2.2 is the only one applicable of the ones listed)

Here is the link to the current Comp Plan references: https://jamescitycountyva.gov/3683/The-Plan

Please confirm

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



Project ID: EE

Capital Project Request Department Info Employee Submitting Request

Name

Betsy Fowler

Department

Williamsburg Regional Library

Email

bfowler@wrl.org

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

James City County Library Theatre JCC Library - 7770 Croaker Road

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

25 Years

7/1/2027

Improvements completed

6/30/2028

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

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

New annual revenue generated

FY 2024 FY 2025 FY 2026 FY 2027 **FY 2028** Total \$0.00 \$0.00 \$0.00 \$0.00 \$15,000.00 \$15,000.00

Type of revenue generated

Charges for service (user fees)

Add row

Cost

A. Proposed property acquisition

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|---------|--------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

B. Design and engineering cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|--------------|--------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00 |

C. Construction cost

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500,000.00 | \$2,500,000.00 |

D. Furniture, fixtures and equipment

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$1,000,000.00 |

Total: Capital budget request

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|----------------|----------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000,000.00 | \$4,000,000.00 |

E. Additional annual operating expenses (Personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|-------------|-------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000,00 | \$50,000,00 |

F. Additional annual operating expenses (Non-personnel)

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|-------------|-------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$25,000.00 |

Total: Additional annual operating expenses

| FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------|---------|---------|---------|-------------|-------------|
| \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$75,000.00 |

Project Narrative

Current condition/situation

The James City County Library does not have a Theatre space. The Kitizinger Meeting room is not large enough for the volume of attendance the library draws for programs and performances at the facility.

Requested change/project description

Add a Theatre space to the James City County Library

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

The James City County Library does not have a Theatre space. The Kitizinger Meeting room is not large enough for the volume of attendance the library draws for programs and performances at the facility.

One-time costs and residual or salvage value at the end of ownership \$250.000

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

Additional material

<u>Click here to view online form and download</u> 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 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: PF1.1, PF1.2, PF1.4, PF1.5.2, PF3.4,PN2.1 and PN2.4. Addition of a Theatre space at the James City County Library building would help fulfill the Comp Plan goal of providing the means for all citizens, especially youth and seniors, to have safe, affordable and convenient access to programs, services and activities. PN 2.1, PN 2.4

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?

Yes

3. Comments

The Williamsburg Regional Library was recently identified as one of the top services in JCC in a comprehensive plan public survey. Additionally, the library conducted a user survey and focus groups in 2018 to discuss updated library facilities. Over 3,000 citizens responded, the majority of them JCC residents. Overwhelmingly the surveys and focus groups indicated that citizens desire a new library facility with modern amenities.

Quality of life

4. Does the project increase or enhance educational opportunities? Yes

4. Comments

The project supports the education and arts.

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 FY22 there were 66,916 attendees of library sponsored programs and events in the system. A total of 439,688 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?

A Theatre available at the Croaker Road locations will improving the quality of life for all segments of the population including special programs and outreach. Examples include:

Early childhood literacy, story times, daycare visits, and preschool play and activity areas.

School age software, activities, programs and outreach to before, after, and during school programs.

Young adult programming, and outreach.

Adult and Senior programs and 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?

Yes

8. Comments

A well-designed public use Theatre addition building has the potential to positively affect community appearance, and design and displays could celebrate the unique history of the community

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 building costs.

13. Does this replace an outdated system?

Yes

13. Comments

The majority of JCC residents are served by the existing Williamsburg Library Theatre which is over 50 years old. Much of the infrastructure is obsolete and failing.

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

Yes

14. Comments

Yes, a JCC library Theatre will offer significantly enhanced technology for county residents to experience programs and performances.

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

Nc

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 an Theatre addition constructed at the JCC Library.

18. Is the net impact of the project positive?

Yes

18. Comments

The addition of a new library Theatre at the JCC Library location will significantly enhance the quality of life for area residents.

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

N/A

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

Nο

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 addition of a Library Theatre will promote quality of life through education, lifelong learning and access to information.

23. Does the project mitigate an immediate risk?

Nο

Impact on operational budget

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

Yes

24. Comments

Additional staff will be need to manage the Theatre space.

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

??

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?

Nc

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

Yes

30. Comments

rental and user fees

31. Does the project minimize life-cycle costs?

Yes

31. Comments

The Theatre will be designed to ensure the addition 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)?

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 2028

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 completion of the public restroom renovations and the addition of the family restroom at the JCC Library facility. These projects are currently at the end of design stage. sign

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)?

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

The addition of a Theatre at the JCC Library is within the JCC Primary Service Area

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

47. Comments

Added to the JCC Library site at 7770 Croaker Road

- 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?

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?

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)?

Review

Department review

Department supervisor review Reviewed by Accepted Betsy Fowler

Comments

Please confirm

FMS/Planning review

FMS/Planning review

Reviewed by

Pending...

Comments

Please confirm



Project ID: FF

Capital Project Request Department Info Employee Submitting Request

Name

Betsy Fowler

Department

Williamsburg Regional Library

Email

bfowler@wrl.org

Are you a department supervisor?

Project Details

Request

Type of request

Capital project request

Project title Location

New Grove Area Library **Grove Community**

Priority Out of how many?

How long will this facility or equipment be used? Improvements begin

Improvements 7/1/2027 completed 30 years

6/30/2028

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

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

New annual revenue generated

FY 2024 FY 2025 FY 2026 **FY 2027 FY 2028** Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Type of revenue generated Add row

Fees from copies and meeting room rentals.

Cost

A. Proposed property acquisition

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

B. Design and engineering cost

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$66,960.00
 \$66,960.00

C. Construction cost

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$5,726,400.00
 \$5,726,400.00

D. Furniture, fixtures and equipment

 FY 2024
 FY 2025
 FY 2026
 FY 2027
 FY 2028
 Total

 \$0.00
 \$0.00
 \$0.00
 \$300,000.00
 \$300,000.00

Total: Capital budget request

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$6,093,360.00

E. Additional annual operating expenses (Personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$200,000.00

F. Additional annual operating expenses (Non-personnel)

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$75,000.00

Total: Additional annual operating expenses

FY 2024 FY 2025 FY 2026 FY 2027 FY 2028 Total \$0.00 \$0.00 \$0.00 \$275,000.00

Project Narrative

Current condition/situation

The WRL Bookmobile delivers community outreach services to six Grove area neighborhoods and sites each week including Grove Christian Outreach Center, Abram Frink Jr. Community Center, Windy Hills Mobile Home Park, Pocahontas Square, Heritage Mobile Home Park, and Country Village Mobile Home Park. The outreach staff also delivers after school programming, summer events, and STEAM events at Abram Frink Jr. Community Center. There is a growing demand for enrichment programs, digital skills, technology, and meeting spaces that the bookmobile cannot address. Many community members served lack high speed internet access, technology equipment, digital skills, transportation, and access to virtual and digital job, healthcare, and government resources. Access to these resources is important to allow them to successfully work, learn, and engage in the modern world. Currently, the outreach department is using multiple spaces in the Frink Community Center on weekends when the facility is closed. However,

the facility is sometimes booked or closed for maintenance interrupting the library's ability to offer steady services. Optimally, the library would offer services seven days a week in a new building.

Requested change/project description

A 10,000 SF library facility conveniently located would offer vital services for many residents that could help transform lives. The facility will be capable of housing a 3000 SF children's area with technology, learning activity stations, enrichment programming, and collections. A 1,500 SF teens area with technology and learning resources, and a 3000 SF adult area with a business center, laptops, test proctoring, job help, popular collections, and meeting rooms for instructions, programs, and community meetings would be housed in the facility. Situating the facility to work in coordination with JCC Parks and Recreation could allow the park to share meeting room spaces, collaborative programming and activities. The ability to access ESL and GED classes, high speed broadband, and information resources for the community could open doors to many community members including job seekers, new citizens, students, and historically disadvantaged populations. Providing services to youth promotes education, reading, hands on learning experiences, social skills, and regular family programming and is equally important.

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

Lack of transportation and distance from existing library facilities make it difficult for residents of Grove to access library services. For many residents of Grove the closest library building is over 8 miles away. The existing bookmobile service is limited due to the number of people that can be served in a vehicle and the narrow window of time for available services.

WRL, with the funding support of the Friends Foundation, has steadily invested more resources in serving the Grove community over the past few years. The community has responded with robust attendance at programming and the demand for other services including Wifi Hotspots, popular collections, and craft and learning kits continues to increase. An information finding session with community members identified a large unmet need for one on one digital skills assistance, access to working and updated equipment, and continuous broadband access. Combining public service initiatives with other JCC Departments such as Social Services and Parks and Recreation, and the WJCC School System, as well as other local nonprofits such as Literacy for Life could greatly magnify the impact of a library.

One-time costs and residual or salvage value at the end of ownership One time construction project costs are required.

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

Additional material

<u>Click here to view online form and download</u> 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

This project supports the Comprehensive Plan (PN 2.1 & PN 2.4) goal of providing the means for all citizens, especially youth and seniors, have adequate and safe facilities where they may participate in programs 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 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

Through various input opportunities offered by JCC in developing the Comprehensive Plan, citizens expressed a desire for additional community programs and facilities, and suggested more activities for kids, teens, and seniors.

Quality of life

4. Does the project increase or enhance educational opportunities?

Yes

4. Comments

Libraries support formal and informal learning, technology literacy, and citizenship skills for all ages.

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

Yes

5. Comments

Libraries provide a wide range of enriching programs and activities. Combining a library on a site with a JCC Park could result in a powerful combination of learning and 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?

Library facilities deliver needed services to 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

A public library is an important part of a vibrant successful community and will enhance the character and quality of life for Grove community residents. Library design and historical displays could celebrate the cultural contributions made by the largest African American community in the County.

9. Does the project affect traffic positively or negatively?

The project will be designed to be accessible by walking, biking (PN 1.3) and public transportation and may result in some additional vehicular traffic in the vicinity.

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?
- 12. Do resources spent on maintenance of an existing facility justify replacement?
- 13. Does this replace an outdated system?

No

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

14. Comments

Access to digital equipment, instruction, programs, meeting spaces, and high speed broadband access.

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

The library will provide a business center, job and educations services, technology resources, meeting spaces, and information resources (PN 5.2, ED 1.2.1, ED1.4.

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

17. Comments

See above comment

18. Is the net impact of the project positive?

Yes

18. Comments

The projects will offer new opportunities for area citizens to improve their lives and to promote literacy and healthy families.

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

No

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

Yes

20. Comments

The project will provided valued services to a historically disadvantaged population, low wealth citizens, and new citizens.

Health and public safety

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

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

Yes

22. Comments

The project would provide for (PN 2.1 & PN 2.3) improved health through telemedicine resources, educational classes and materials, and childhood and family enrichment. As well as a safe facility for senior and youth programs.

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

Yes, one full-time librarian and two part-time library specialists.

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?

Yes

27. Comments

The library anticipates fundraising for added features and services.

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 for copies and meeting room rentals.

31. Does the project minimize life-cycle costs?

Yes

31. Comments

The library will be designed to be efficient and economical to operate and maintain.

Regulatory compliance

- 32. Does the project address a legislative, regulatory or court-ordered mandate (0-5 years)?
- 33. Will the future project impact foreseeable regulatory issues (5-10 years)?
- 34. Does the project promote long-term regulatory compliance (more than 10 years)?
- 35. Will there be a serious negative impact to the County if compliance is not achieved?
- 36. Are there other ways to mitigate the regulatory concern?

Timing and location

37. When is the project needed?

FY 2028

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

The construction of a new library could be combined with the construction of a new county park.

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

41. Comments

A Grove Area library facility could be combined with a parks project.

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?

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

Yes

44. Comments

Surrounding population will be positively impacted by the proximity and easy access to a public library facility.

45. Are there inter-jurisdictional considerations?

No

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

Yes

46. Comments

The project conforms to Primary Service Area policies.

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

Yes

47. Comments

Could be in combination with a Parks and Recreation project on acquired county property.

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?

Nο

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 Accepted

Reviewed by Margo Zechman

Comments

You state project starts FY2027, but design costs are in FY2026, please update.

Please update the references to the Comp Plan GSAs as they have changed with the new adoption of the Comp Plan.

Here is the link to the current Comp Plan references: https://jamescitycountyva.gov/3683/The-Plan

Accepted 12/23/21

Please confirm

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

Admin review

Admin review

Reviewed by

Pending...

Comments

Please confirm

| ID | Department/Agency | Project Title | Brief Project Description (see application narratives for more detail) | FY2024 Requested | FY2025 Requested | FY2026 Requested | FY2027 Requested | FY2028 Requested | Total Requested | Agency Priority | Out of | Special Considerations | PC Score | PC Rank | Other Notes |
|----|-----------------------|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------|------------------------|----------|---------|----------------|
| | | | In order to address the County's short and long-term needs, the | | | | | | | | | | | | |
| | | | Board has directed staff to move forward with a consolidated County complex at 5231 Longhill Road. This will include | | | | | | | | | | | | |
| | | | approximately 227,341 sq. ft. of new construction, as well as other | | | | | | | | | | | | |
| Α | Administration | Consolidated County Campus | necessary site improvements such as parking and road redesign. | 10,000,000 | 2,273,413 | 96,740,459 | | | 109,013,872 | 1 | 1 | | | | |
| В | Community Development | Transportation Match | Various transportation projects improvements and implementation as identified in the Six Year Improvement Plan | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | - | 12,000,000 | 1 | 2 | | | | |
| С | Community Development | Open Space Match | Local match funding for greenspace acquisition program | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 6,250,000 | 2 | 2 | | | | |
| D | Economic Development | Business Ready Sites Program | This project would provide funding (100% for the County-owned parcel and up to 50% for the parcels in private ownership as a match grant) to conduct the necessary negineering studies to determine construction readiness. | 98,000 | 135,000 | 169,000 | _ | _ | 402,000 | 1 | 1 | | | | |
| J | economic deteropment | business nearly sites in ogram | The Fire Department is requesting funding for the design and engineering for either a major renovation and expansion of the existing facility or a replacement of Fire Station 3. Due to the age | 30,000 | 133,000 | 103,000 | | | 402,000 | | | | | | |
| Е | Fire | Fire Station 3 Replacement | of the facility and increasing maintenance costs, we recommend a full replacement. | - | - | - | - | 2,000,000 | 2,000,000 | 1 | 1 | | | | |
| F | General Services | General Services Administration Bldg. | Construct new 469,000 GSF building to house General Services Administration & Operations | 33,498,500 | - | - | - | - | 33,498,500 | 1 | 3 | | | | |
| G | General Services | Stormwater Capital Improvement Program | Various projects to address undersized and failing drainage systems, restore eroded channels and install new facilities to treat runoff pollution. | 2,634,000 | 2,493,000 | 2,613,000 | 2,204,000 | 2,600,000 | 12,544,000 | 2 | 3 | | | | |
| н | General Services | Grove Convenience Center | Construct a convenience center in the Grove area to provide residents with the ability to dispose of household trash, recyclables and other items. | 532,525 | | | | | 532,525 | 3 | 3 | | | | |
| | | | Acquire property, design and construct a park that includes a | | | | | | | | | | | | |
| | Parks & Recreation | Lower County Park | walking trail, picnic shelter, swimming pool with water features, restrooms and all releated infrastructure to support. | 220,000 | - | 1,113,200 | 6,122,600 | - | 7,455,800 | 1 | 14 | | | | |
| | | 15514 | Construct asphalt parking area to accommodate 150 parking spaces parking area as shown in the 2020 Shaping Our Shores | 550,000 | | | | | 550,000 | | 4.0 | | | | |
| J | Parks & Recreation | JCC Marina Parking Area | Master Plan. | 550,000 | - | - | - | - | 550,000 | 2 | 14 | | | | |
| К | Parks & Recreation | Warhill Softball/Baseball Complex | Design and construction of two lighted synthetic turf softball/multi-use fields, two lighted synthetic turf fullsized baseball field, and associated infrastructure as shown in the 2021 Warhill Sports Complex Master Plan Update | | 1,200,000 | - | 9,610,000 | - | 10,810,000 | 3 | 19 | | | | |
| L | Parks & Recreation | Upper County Park Splash Pad | Replace the existing baby pool with ADA accessible splash pad and water features | 135,000 | 780,000 | | - | - | 915,000 | 4 | 19 | | | | |
| М | Parks & Recreation | Veterans Park Phase 2 Improvements | Complete phase 2 improvements at Veterans Park: splash pad, pump room, parking lot additions, sidewalk connections and outdoor workout equipment. | 335,000 | 1,933,000 | | - | - | 2,268,000 | 5 | 14 | | | | |
| N | Parks & Recreation | Skate Park | Construct a new skate park, including expanded features, at the Warhill Sports Complex | - | 150,000 | 1,000,000 | - | - | 1,150,000 | 6 | 14 | | | | |
| 0 | Parks & Recreation | Greensprings Interpretive Trail Restrooms | Construct permanent ADA accessible restroom facility at trail head | - | - | 330,000 | - | - | 330,000 | 7 | 14 | | | | |
| P | Parks & Recreation | Chickahominy Park Multi-Use Trail | Construct multi-use trail at Chickahominy Riverfront Park as shown on the 2020 Shaping Our Shores Master Plan. | - | | 435,000 | 2,780,000 | - | 3,215,000 | 8 | 14 | | | | |
| | | | Development of park based on the 2020 Shaping our Shores Master plan to include design and construction of ADA accessible paddlecraft area and additional parking and road improvements. Plans include an additional boathouse (approximately | | | | | | | | | | | | |
| Q | Parks & Recreation | Chickahominy Park Paddlecraft Area | \$540,000), to be funded by the Williamsburg Boat Club. Develop active recreational amenities at Freedom Park according | - | - | | 536,000 | 3,185,000 | 3,721,000 | 9 | 14 | | | | |
| R | Parks & Recreation | Freedom Park Phase IV - Active Recreation Facilities | to the approved Master Plan, including basketball, tennis, swimming pool/splash pad, picnic shelter and playground | | _ | _ | 1,335,000 | 7,900,000 | 9,235,000 | 10 | 19 | | | | |
| | | Jamestown Beach Event Park | 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 | | | | -,, | | | | | | | | |
| S | Parks & Recreation | Improvements | facility to support marina operations, park maintenance building | - | | - | | 1,832,000 | 1,832,000 | 11 | 14 | | | | |
| | | | Create a passive water access park on 119 acres to include: 20,000 sq. foot gravel boat trailer parking lot for 30 spaces; 8,000 sq. foot asphalt parking lot with 25 spots; 25 mile ADA accessible speaks that the speaks of the page store to gingle. | | | | | | | | | | | | |
| Т | Parks & Recreation | Brickyard Landing Improvements | asphalt multi-use 8 foot wide path with connections to picnic shelters, parking, restrooms and boat ramp. | | | - | _ | 1,800,000 | 1,800,000 | 12 | 14 | | | | |
| U | Parks & Recreation | Warhill Sports Complex Connector Rd. | Construct new connector road to VDOT standards to be adopted into the state secondary road system for state maintenance. | - | - | - | - | 6,770,000 | 6,770,000 | 13 | 14 | | | | |
| v | Parks & Recreation | Warhill Sports Complex Multi-Use Field Expansion | Design and construct four additional multi-use synthetic turf rectangular fields as shown as area "F" on the 2021 Warhill Sports Complex Master Plan Update | | | | 1,500,000 | 12,800,000 | 14,300,000 | 14 | 14 | | | | |
| W | Police | FY24 Firing Range Expanison | The requested change in FY24 is for an additional \$142,450 in order to be able to complete this project. | 142,450 | - | - | - | - | 142,450 | 1 | 1 | | | | |

| | | | Brief Project Description (see application narratives for more | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total | Agency | | | | | Other |
|-------|--------------------------------|--------------------------------------|---|-------------|-------------------------|-------------|------------|------------|-------------|----------|--------|------------------------|----------|---------|------------|
| ID | Department/Agency | Project Title | detail) | Requested | Requested | Requested | Requested | Requested | Requested | Priority | Out of | Special Considerations | PC Score | PC Rank | Notes |
| | | | Build dedicated PreK Classroom space on current elementary | | | | | | | | | | | | 1 J |
| | | | school sites. WJCCPS has tentatively selected the Clara Byrd | | | | | | | | | | | | i , |
| | | | Baker and Norge Elementary School campuses for the Pre-K | | | | | | | | | | | | i , |
| | | | buildings. Each site will have a capacity for approximately 250 | | | | | | | | | | | | i , |
| X | Schools | Pre-K Space* | students. | 35,857,000 | | | | | 35,857,000 | 1 | 4 | | | | \vdash |
| Υ | Schools | LHS School Renovations* | Add instructional space to Lafayette High School | 4,290,000 | | | | | 4,290,000 | 2 | 4 | | | | |
| | | | This project increases the core/cafeteria space at JHS to alleviate | | | | | | | | | | | | l , |
| Z | Schools | JHS Cafeteria School Expansion* | overcrowding. | 2,490,000 | | | | | 2,490,000 | 3 | 4 | | | | |
| | | | WJCCPS is requesting to build a storage facility on land adjacent | | | | | | | | | | | | |
| | | | to the Operations Center on Jolly Pond Road. The land is | | | | | | | | | | | | ļ , |
| AA | Schools | Centralized Storage Facility* | currently owned by the Division. | | | | | 1,460,000 | 1,460,000 | 4 | 4 | | | | ļ , |
| | | | The proposed project includes renovation of the Olde Towne | | | | | | | | | | | | |
| | | | Medical and Dental Center space as well as the remainder of the | | | | | | | | | | | | i , |
| | | | HSC building to align better with the Space Needs Study, a total | | | | | | | | | | | | l , |
| BB | Social Services | Human Services Center Renovations | of 29,138 GSF. | 11,356,552 | 15,159,861 | - | - | - | 26,516,413 | 1 | 1 | | | | |
| | | | | | | | | | | | | | | | |
| | | New James City County Library and | Construction/Renovation of new library building per architectural | | | | | | | | | | | | |
| CC | Williamsburg Regional Library | Community Theatre /New Joint Library | · · · · · · · · · · · · · · · · · · · | | | 3,764,880 | 16,102,410 | 19,798,410 | 39,665,700 | 1 | 4 | | | | |
| | | | Proposal for a playground at the James City County Library site | | | | | | | | | | | | i , |
| | | | funded through a partnership with the Friends of WRL | | | | | | | | | | | | l , |
| DD | Williamsburg Regional Library | James City County Library Playground | Foundation. | 50,000 | - | | - | - | 50,000 | 2 | 4 | | | | └ |
| EE | Williamsburg Regional Library | James City County Library Theatre | Add a Theatre space to the James City County Library | - | - | - | - | 4,000,000 | 4,000,000 | 3 | 4 | | | | |
| | | | A 10,000 SF library facility conveniently located would offer vital | | | | | | | | | | | | l , |
| FF | Williamsburg Regional Library | New Grove Area Library | services for many residents in the Grove area. | | | | | 6,093,360 | 6,093,360 | 4 | 4 | | | | l , |
| Total | | - | | 106,439,027 | 28,374,274 | 110,415,539 | 44,440,010 | 71,488,770 | 361,157,620 | | | | | | |
| | * Dollar amounts shown are JCC | | | | | | | | | | | | | | 1 1 |
| | portion only | | | | | | | | | | | | | | |
| | <u> </u> | <u> </u> | | | , and the second second | | | | | | | · | | | |
| | | | | | | | | | | | | | | | |

Attachment 7: 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.

| | | ı | | | | | | | | | | | | | 1 | | | |
|-------------------|-----------------|----------------|----------------|----------------|----------------------|----------------|----------------------|----------------|---------------------------------|----------------|-----------------------|----------------|-----------------|----------------|------------------------|--|---------------------|--------|
| 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 | |
| В | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| С | | 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 | |
| Е | | 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 | |
| Н | | 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 | |
| О | | 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 | |

Attachment 7: CIP Criteria Weighting Sheet

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: |
|-------------------|-----------------|----------------|----------------|----------------|----------------------|----------------|----------------------|----------------|---------------------------------|----------------|-----------------------|----------------|-----------------|----------------|------------------------|--|---------------------|--------|
| T | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| U | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| V | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| W | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| X | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| Y | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| Z | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| AA | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| BB | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| CC | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| DD | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| EE | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |
| FF | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | |

Attachment 7: CIP Criteria Weighting Sheet

| Policy Committee Member's Name: | |
|---------------------------------|--|
| | |

| automatic | 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: |

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 biannual 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)?

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

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

| 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.

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