AGENDA

POLICY COMMITTEE

December 6, 2012
12:00 p.m.

JAMES CITY COUNTY GOVERNMENT COMPLEX

Large Conference Room, Building A

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1. Roll Call

2. Minutes

    a. October 11, 2012

    b. November 01, 2012

2. Old Business

3. New Business

    a. FY14 Capital Improvements Program (CIP) requests

4. Adjournment

AGENDA

POLICY COMMITTEE

December 7, 2012
3:00 p.m.

JAMES CITY COUNTY GOVERNMENT COMPLEX

Large Conference Room, Building A

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1. Roll Call

2. Old Business

    a. FY14 Capital Improvements Program (CIP) requests

3. New Business

4. Adjournment

POLICY COMMITTEE MEETING
October 11, 2012
4:00 p.m.
County Government Center, Building A

1) Roll Call

Present	**Staff Present**
Mr. Rich Krapf	Ms. Tammy Rosario
Mr. Tim O'Connor	Ms. Ellen Cook
Ms. Robin Bledsoe	Mr. Jason Purse
Mr. Al Woods	Mr. Brian Elmore

Mr. Rich Krapf called the meeting to order at 4:00 p.m.

2) Minutes

Mr. Al Woods moved for approval of the September 4, 2012 minutes.

In a unanimous voice vote the minutes were approved (4-0).

3) Old Business

There was no old business to discuss.

4) New Business

a) **Stockpiling**

Mr. Jason Purse stated stockpiles are maintained onsite to fill to maintain positive drainage patterns without bringing it from elsewhere. He stated specific details about the stockpiles are sometimes lacking on Erosion and Sediment Control (E&S) plans. A new Zoning Ordinance sections will provide specific guidance, with performance standards including: they must be located onsite, at least 50' from property lines, at least 100' from existing buildings, have minimal impact on existing residential streets, a maximum height of 25' in residential districts and 40' in commercial districts, be temporary in nature, with a two-year window. Waiver requests go to the Development Review Committee (DRC). Staff recommends approval of the ordinance.

Mr. Krapf asked how the numbers were derived.

Mr. Purse stated a lot of them came from York County's ordinance, with assistance from the Engineering and Resource Protection division.

Ms. Robin Bledsoe asked if the ordinance stemmed from aesthetics and drainage.

Mr. Purse stated the County does not have any specific criteria. He stated these are the basic standards, with flexibility.

Mr. Woods asked what would the landscape of other jurisdictions look like.

Mr. Purse stated he did not look a lot at other jurisdictions. He stated when we look at standards for other types of uses, the setbacks are consistent with requirements in other districts. A 50' or 100' setback from something similar makes sense. Height was not reviewed, but buffers between uses were used. There are similar performance standards in the Mixed Use, Planned Unit Development, and manufactured home ordinances. The 3:1 horizontal to vertical ratio would be considered a good engineering standard to ensure stability.

Mr. Krapf stated he was impressed with the safety and preservation language, including preventing the stockpile from extending into tree drip lines, and erosion language.

Mr. Woods asked if there was language to encourage tree preservation using fencing to prevent soil compression by heavy equipment.

Mr. Purse stated yes.

Mr. O'Connor asked if parcels in Community Character Corridors (CCCs), with a 300' depth, as close as 75', could apply for a waiver.

Mr. Purse stated yes, numbers one through seven can apply for waivers. He stated that was included because there are large infill site along CCCs.

Mr. O'Connor stated the Colonial Heritage pile is about six stories tall, steep, and with lots of runoff.

Mr. Purse stated that one would be able to get a waiver. He stated there are places, such as way in the back of the property, where a 60' pile works. There are situations when developers would need to go higher, which is why staff tried to add flexibility.

Mr. O'Connor stated he did not want to bog people down with multiple requests for stockpiles if they were building a phased project.

Mr. Purse that is why waiver provisions have been built in, although it is not ideal for stockpiles to go from site to site.

Mr. O'Connor stated some people like to see projects phased. He stated he would like to add flexibility without adding cost.

Mr. Howard Price, AES, stated he likes the guidelines because they give better direction. He stated he is concerned that with larger, phased projects, he may have to come back for quite a few waivers. With a large project, two years is not long enough for a stockpile. He asked if the waiver process will be cumbersome.

Mr. Purse stated those big projects are not the norm. He stated staff could work with applicants on a master plan. The DRC could rule once without having to come back constantly. If a stockpile will be onsite three years, we want to know it is in an appropriate spot.

Mr. Woods asked why we required the DRC, which seems an administrative burden, instead of the director of development, to deal with waivers.

Mr. Purse stated stockpiles would affect the whole community if you move it off site. He stated a lot of these instances require a committee that deals with those overall issues. Staff would be able to consider allowing the planning director to review them.

Mr. Krapf asked the Committee if it was more appropriate for the planning director to have first shot at an appeal, or to have the DRC address it.

Ms. Bledsoe stated that as someone living in New Town, with constant construction, she would want the DRC to review it. She stated she wants to whoever looked at the master plan, whoever is most familiar with the community, to make those decisions.

Mr. O'Connor stated he likes the stockpile regulations, and that the planning director could do it. He stated the DRC meeting once a month would potentially delay someone's work three to four weeks.

Mr. Krapf asked if an HOA or a citizens group have the right to appeal to the DRC if they disagree with the waiver request.

Mr. Purse stated they put in that language last time that it has to specifically deal with density, as a substantive change from the master plan. He stated he did not think it would meet that criteria.

Mr. Woods stated the planning director's first responsibility is to the community, so there is no inconsistency there. He stated everyone is moving together to achieve the same standard.

Mr. Krapf stated he came to the same conclusion, that this is a collaborate approach with staff and the Commission working to the same goals.

Mr. Woods asked if parameters could be crafted, that if exceeded, would go the DRC.

Mr. Purse stated there have been offsite cases in the past. He stated if it is a small site, you cannot stockpile and build on the property.

Mr. O'Connor stated it prevents the perpetual wasted area.

Mr. Purse stated there are waiver criteria that need review, such as CCCs and buffering. He stated that if the planning director reviewed them, there would need to be more concrete language for approvals. The DRC has rooms to make interpretations that the planning director may not.

Mr. O'Connor asked why, if the property is in a CCC, they need a waiver if the stockpile if not visible.

Mr. Purse stated his intention was to give the DRC parameters to review when they consider a waiver. He stated these are not one size fits all.

Mr. Woods asked that regarding the letter of credit, how was it settled that there is no authority independent of a determination made by the Virginia Department of Transportation (VDOT).

Mr. Purse stated that came from the York one, with staff adding additional language. He stated VDOT makes the determination whether stockpiles affect their roadways.

Mr. Woods stated there was no harm putting in language for private roadways. He stated the County would have options, independent of VDOT, if a scenario developed it considered unacceptable.

Mr. Scott Thomas stated the ordinance was necessary because of siting. He stated if the developer uses a private road as a primary, there should be a consideration if it should go somewhere else.

Mr. Woods stated if the pile was in the middle of Kingsmill, it could be impractical for it to go someplace else.

Mr. Purse stated he did not think the County wanted to take over responsibility for private roads.

Mr. Thomas stated the County has never bonded a private roadway. He stated the County does not want to get into that.

Mr. O'Connor stated he had reviewed York's working documents online, which talked about cubic yards versus a quantitative stockpile.

Mr. Thomas stated that in the ordinance, he felt that dimensional things were easier to work with than yardage. He stated all if the standards for Chesapeake Bay would still apply. It would be absurd to give a waiver to an impact of an environmental feature.

Mr. Price asked if the maximum height was the average or highest point.

Mr. Purse stated the highest point.

Mr. O'Connor asked if this had any impact on the upcoming stormwater regulations in 2013-2014.

Mr. Thomas stated things may change, but from what he sees, this would be independent.

Mr. Purse stated there are two issues: if we leave it at DRC, to change the language of the criteria "could include but not limited to" and looking into whether it is planning director or DRC in general. If it is moved to planning director, he will want some very specific things to be included.

Mr. Woods moved to recommended approval of the ordinance as amended.

In a unanimous voice vote, the Committee recommended approval as amended.

b) Updates to the Housing Opportunities Policy and resulting implications for Residential and Multiple Use districts and Definitions

Ms. Ellen Cook stated the Board had reviewed the policy at their September work session and wanted changes, with a concentration on the term "affordable." The Board wanted "affordable" split from "workforce housing" to keep an emphasis on that part of the Area Median Income (AMI) range. They specified a target for the 30 to 60% portion of the range, to prevent developers from clustering on

the high end. The Board also wanted to adjust the percentage of expected units down the scale to the lower end.

Mr. Woods asked staff to explain the 30% - 60% and 80% - 120% in today's dollars.

Ms. Cook sated the range comes from the Comprehensive Plan, which separates affordable and workforce housing.

Ms. Rosario stated those are based on Housing and Urban Development (HUD) guidelines.

Ms. Cook stated the Board wanted to emphasize the 30%-60% AMI category, thinking that was in the greatest unaddressed need in the community. Thirty-percentage of AMI equals a family income of $20,000, with a target house price of $61,000. Sixty-percentage of AMI would be a family making $40,000, with a target house price of $120,000.

Ms. Rosario stated at the lowest end, we are typically talking about rental units.

Ms. Cook stated the policy covers rental and home ownership.

Mr. Woods asked if a developer in the program would get reduced development costs.

Ms. Rosario stated there is that potential in the policy, but this also states an overall expectation for any residential development. The County would be requesting 8% of the units be in the 30%-60% range, 7% in the 60%-80% range, and 5% in the 80%-120% range.

Mr. Woods stated he thought it was an incentive program.

Ms. Rosario stated it is an expectation, with incentives, including cash proffer reductions. She stated there is also an in lieu option.

Ms. Cook stated in lieu funds could be used to subsidize rents or as matching money to help construct buildings in that range.

Mr. Woods asked if he was developing a high-value property, could County force him to include affordable housing in his offer.

Mr. Krapf stated that all proffers are voluntary, but they increase costs.

Mr. O'Connor stated this was a policy, not an ordinance. He stated if you have a neighborhood with an average home price of $800,000, and you add 15% of units that are not compatible, you are creating a dysfunctional neighborhood.

Mr. Krapf stated high-end neighborhoods would probably use the in lieu option. He stated the County wants to encourage affordable housing, and one way to do it is to set expectations with the developers that they address workforce housing. If they do not, the cash contribution helps those types of units be constructed.

Mr. Woods stated that in principle, he thought the County was going to employ incentives to encourage behaviors, not penalties. Incentives would allow developers to reduce their costs relative to the market.

Mr. O'Connor stated density was incentivized.

Ms. Rosario asked if we view all proffers as penalties or if, instead, as ways of mitigating impacts.

Mr. O'Connor stated the County says applications must have a certain number of proffers, but for some of the developments to work, you can only come up with a smaller percentage of affordable lots. He stated if the County wants to encourage affordable housing, it should waive proffers.

Ms. Cook stated the policy allows a full reduction of cash proffers in exchange for offering units in the 30%-60% range. She stated it could be more than a $20,000 tradeoff.

Ms. Rosario stated that coming out of the Comprehensive Plan, this policy was designed to give more guidance to developers.

Mr. Krapf asked if staff got feedback from the development community.

Ms. Rosario stated that representatives of the realtor community had expressed support for more affordable workforce housing as had groups like the Williamsburg Area Chamber of Commerce, and that staff had not heard any expressions of concern regarding the Policy. She stated the County decided to step up its game with the Comprehensive Plan, but did not go to inclusionary zoning.

Mr. Woods stated the combination of incentives for affordable housing and density should be economically powerful.

Ms. Cook stated there were incentives in the form of proffer reductions before, but there had never been a consistently policy to guide staff or developers. She stated this Policy provides clarity but maintains some flexibility and room for Commission and Board discretion.

Mr. Krapf stated the policy is not ironclad because it uses the wording "should" not "must." He stated it reads as a very strong encouragement.

Mr. O'Connor stated he was derailed by the language "should be" and staff describing the policy as an "expectation." He stated the term "subject development" in Item 5 should be defined.

Ms. Cook stated staff would go back and review the term.

Ms. Rosario stated to further that line of thinking, when talking about the average square foot cost to construct units, there should be a comparable measurement.

Mr. O'Connor stated there are neighborhoods with a minimum square footage where it would not work. He stated in a Kingsmill, a 30%-60% AMI paying a high HOA fee would be unrealistic. Forcing someone to join an HOA is a burden. These policies, with Chesapeake Bay and green space requirements, are creating HOAs. At the same time, the County encourages affordable and workforce housing. In some of these cases they are incompatible.

Ms. Bledsoe stated the inclusiveness philosophy has been building for many years. She stated that the County having this option is progress. It is about encouraging inclusiveness in schools and resources, and is not just about what the developer wants. The policy is reasonable, with fluidity for negotiating room. There is a stigma associated with workforce and affordable housing, but people living in these communities realize that nothing changes.

Mr. Krapf stated he looks at workforce housing as an enhancement to the community. He stated County police living in the community add an extra sense of security. It benefits everyone in the process. This policy echoes the Comprehensive Plan and provides a range of alternatives and incentives. Developers can ignore it and explain their reasons to the Board.

Mr. Woods stated this is direction the County should be headed and the outcome it wants to achieve. He stated he just had questions about the method.

Mr. O'Connor stated the County should ensure there are lots of good incentives in place. He stated he is concerned with elevating the prices for people living in those neighborhoods.

Mr. Woods stated a large project can take a section and put the affordable housing in one little area.

Ms. Bledsoe stated that the affordable and workforce units are all over New Town and it looks nice. She stated they are across the street from her home. They were sometimes smaller, but not less attractive.

Mr. O'Connor stated it works in New Town because it is urban. He stated there are other subdivisions where affordable housing creates a disparity.

Mr. Krapf stated in the sentence "…in lieu of a contribution to the housing fund…" to change the language from the "the director, at his sole discretion" to "the planning director may consult" to remove the gender.

Mr. O'Connor moved to recommend approval of the Housing Opportunities Policy with amendments to the definition of "subject development" and to the planning director gender language.

In a unanimous voice vote, the Committee recommended approval (3-0; Absent: Bledsoe).

5) Other Business

Mr. Purse stated he would send out a list of brief descriptions of CIP proposals so the Committee can review who it wants to speak with at their December CIP review meetings.

6) Adjournment

Mr. Woods moved to adjourn. The meeting was adjourned at 5:40 p.m.

Rich Krapf, Chair of the Policy Committee

POLICY COMMITTEE MEETING
November 1, 2012
4:00 p.m.
County Government Center, Building A

1) Roll Call

Present	**Staff Present**
Mr. Tim O'Connor	Mr. Paul Holt
Mr. Al Woods	Mr. Jason Purse
Mr. Rich Krapf	Ms. Tammy Rosario
	Ms. Christy Parrish
Absent	Mr. Richard Bradshaw
Ms. Robin Bledsoe	Mr. Brian Elmore

Mr. Rich Krapf called the meeting to order at 4:00 p.m.

2) Old Business

There was no old business to discuss.

3) New Business

a) **Pawnshops**

Mr. Jason Purse stated the Zoning Administrator had received a verification request for a pawnshop in a LB (Limited Business) zone, the Olde Towne Shopping Center. He stated while there is no specific use for pawnshops in the zoning ordinance, the uses that make up pawnshops are consistent with retail and service uses. There will be no firearms at this particular site. Other localities vary on how they permit them. The Committee can decide how they want pawnshops handled, whether as a specific use, and where and when to allow them. The police department already monitors local pawnshops for stolen goods. The proposed pawnshop would not increase police workload.

Ms. Christy Parrish stated the police would request the pawnshop forward its inventory data electronically to them.

Mr. O'Connor stated they have to log in everything they bring in and submit it to the police.

Mr. Paul Holt asked if the Committee wants to separate what pawnshops materially do as something separate from retail. He stated the Zoning Administrator has already determined pawnshops are consistent with that use category in LB and B1 (General Business).

Ms. Parrish stated that the use of pawnshops has been discussed before by previous Zoning Administrators but no one had previously asked for a determination in writing nor pursued the activity in the County until now. She stated that this use was found consistent with retail sales. Many localities treat pawnshops differently and staff was looking for direction from the Committee as to whether to specifically address this use in the zoning ordinance.

Mr. Purse stated the Committee should think of the specific impacts pawnshops might have as opposed to a general retail store.

Ms. Parrish stated staff could research how other localities treat gun sales in pawnshops.

Mr. Woods asked what was a typical pawnshop footprint.

Mr. Holt stated he has seen them from the size of 7-11 stores up through the size of a big box store.

Ms. Parrish stated she did not think they generated traffic any more than typical retail use.

Mr. O'Connor stated the Economic Development director had compared pawnshops to consignment stores. He said given the times, people are buying and selling at a cheaper rate.

Mr. Krapf stated there are certain perceptions that pawnshops are attractive to a criminal element, and about the clientele and types of goods that come in. He stated he would be interested in feedback from jurisdictions that have had them for awhile.

Ms. Parrish stated she could request that information from localities, along with any problems they may have had.

Mr. Woods asked what was the rationale for treating a business with that small of a footprint differently. He stated they are usually infill with marginal impacts.

Mr. Purse asked what sort of conditions would the Commission envision putting on a pawnshop application to help mitigate impacts. He stated an ordinance could include performance standards.

Mr. O'Connor stated regulating quality can be difficult after the pawnshop is put in. He asked if it is made by right, is the County doing a disservice to the citizens and nearby neighborhoods.

Mr. Krapf stated he wanted the real history of jurisdictions who have allowed it. He asked if there are issues we are not thinking of because we have never had a pawnshop.

Ms. Parrish stated there is a provision in the state code that the counties can limit the number of pawnshops in the locality.

Mr. Krapf asked if the open application for the pawnshop would be grandfathered.

Ms. Parrish stated the applicant may move forward with the pawnshop. She stated if pawnshops change to a special use permit (SUP), it will become legally nonconforming.

Mr. Krapf stated that at a subsequent Policy Committee meeting, there will be a staff report based on the meetings conversations and then the Committee would decide on the next steps at that point.

Mr. Krapf opened the public comment session.

Mr. Richard Bradshaw stated pawnshops are treated differently in the state code from other businesses. He stated there are specific pawnshop regulations, including the applicant providing a copy of their birth certificate, driver's license, and proof of residence, and submitting to a criminal background check. An approval order from the circuit court is required to open. The current applicant is waiting on that from the circuit court.

Mr. Woods asked if any other businesses are required to do the same.

Mr. Bradshaw stated no. He stated there are other types of regulated businesses, but no retail businesses have those types of regulations. The regulations are unique to this operation. Most localities treat it as a unique business for zoning.

Ms. Parrish stated she had found localities where it is permitted by right.

Mr. Bradshaw stated these businesses are generally found in general business rather than limited business areas. He stated in eleven localities he researched, pawnshops are a SUP in eight.

Mr. Krapf asked if pawnshops would be a permitted use with form-based zoning, like in Albemarle County.

Mr. Purse stated the County could adopt performance standards in its use list.

Ms. Elizabeth Friel, 167 Devon Road, stated that pawnshops are more appropriate in B-1, rather than LB, as a SUP for public input. She stated that without additional regulations, the County will be inundated with pawnshops fleeing stricter rules in other localities. The pawnshop will be a regional, rather than neighborhood, use. She was concerned with turning into the shopping center and about pawnshops being a "decline indicator". She asked what was the remedy to appeal the decision for the current pawnshop going in and when was the letter issued.

Mr. Parrish stated her letter was issued September 12th.

Ms. Friel stated pawnshops were a SUP in Falls Church when she worked there.

Ms. Karen Killian, 5329 Highgate Green, stated she agreed that it was a neighborhood shopping center, the decision on the pawnshop should be a special use permit to allow the public to be heard, and that there are better zoning options.

Ms. Wanda Daniels, 109 Windsor Way, stated she was concerned with something like that coming into the neighborhood so close to Lafayette High School with so many existing traffic problems at the intersection. She stated she would not like to see pawnshops anywhere in the County.

Mr. Frank Dalgliesh, 301 Fairfax Way, stated he was concerned with criminal elements being attracted from outside the area. He stated he was concerned with security and safety.

Mr. Krapf closed the public comment section.

Mr. O'Connor asked if vehicles get pawned. He asked if he can a title loan for his car at a bank, is that something pawnshops typically do.

Mr. Purse stated the definition of retail sales in the ordinance does not include cars.

Mr. Krapf stated he would like to see staff present a detailed report or even a consideration of other more appropriate zoning districts.

Mr. Woods asked if staff would present a matrix of uses across all zoning categories.

Mr. Purse stated staff could have a list.

Mr. Krapf stated he also wanted to see long term impacts, such as traffic and levels of use over time. He stated there must be some reason for the additional state requirements.

4) Other Business

Ms. Rosario stated that before the next Committee meeting on December 6th, staff will distribute applications for Capital Improvement Program (CIP) projects. She stated she recommended Committee members to do their prerankings before the next meeting, identifying any questions or speakers they may want to speak with at the next meeting. Committee members would then quickly update their scores and send them to staff before the second Policy CIP meeting on December 7th.

Mr. Krapf stated he was going to ask Committee members to submit prerankings and a list of speakers on a deadline before the meeting to move the process along a little more smoothly.

Ms. Woods asked staff to send all of the CIP applications as a single file.

5) Adjournment

Mr. Woods moved to adjourn. The meeting was adjourned at 4:55 p.m.

Rich Krapf, Chair of the Policy Committee

MEMORANDUM

DATE: December 6, 2012

TO: Members of the Policy Committee

FROM: Luke Vinciguerra, Planner
Jason Purse, Senior Planner II

SUBJECT: FY 2014 Capital Improvements Program (CIP) revisions and evaluation

The Planning Division has summarized proposed revisions to the FY 2014 Capital Improvement Program (CIP) requests as outlined in the attached packet. The CIP project requests are grouped into the following general funding categories (attachment 1):

- *Group I:* New Projects with FY14 Funds Requested (projects not adopted for funding in previous CIP cycles).
- *Group II:* Amendments to previously reviewed applications.

As FY14 is an exception year, staff has also provided the Committee with information about projects approved for FY14 funding (See attachment 2) in last year's CIP. An exception year is the second year in the two-year budget cycle (every evenly numbered year) and only includes changes to previously budgeted items or new essential requests. Please note that the Agency Ranking column in attachment 2 has been retained, but that the assigned rankings were based on the full range of applications submitted last year with the two-year budget for funding up to FY2017. Requested funding and changes for maintenance items has been provided for the Committee's general information but will not be assigned priorities during this review.

The Policy Committee has also requested that the Virginia Department of Transportation's Six-Year Improvement Program proposal be included. The most recent update to the VDOT SYIP was approved in May 2012 and included funding for years FY13-FY18. Summaries of the projects and funding are available in attachment 3. Since VDOT is under separate and independent budget process, the Policy Committee will not be evaluating these projects, but they are provided for informational purposes as has been requested in prior years.

It will be the responsibility of the Policy Committee members during the CIP review process to evaluate how each CIP request relates to the Comprehensive Plan. As described in the Virginia State Code, the Capital Improvements Program 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. The Policy Committee implemented a new uniform method for evaluating projects (see attachment 4). Staff also developed an Excel spreadsheet that will automatically calculate the weighting and totals for each project

(attachment 5). ***Please use this ranking criteria work sheet to complete evaluations of each of the projects in the FY14 Capital Requests spreadsheet (attachment 5) prior to the Committee's first meeting and email staff an electronic copy by Wednesday, December 5th*** for the meeting discussion.

The first Policy Committee meeting will be held **Thursday, December 6th in the Building A Large Conference Room,** in the James City County Government Center, **beginning at 12 noon.** Please review the project requests in attachment 1 and complete preliminary evaluations. ***If there are particular projects about which you have additional questions, please e-mail your questions to Luke or Jason by December 4th*** and we can coordinate providing the Committee with answers or scheduling a department representative to be present at the first meeting if necessary. A second meeting to discuss the CIP is scheduled for Friday, December 7th at 3 p.m. in the event that the Policy Committee needs additional time to evaluate the proposals and rankings.

Ultimately, the Policy Committee will prepare a ranking recommendation to present at the February Planning Commission meeting. The Board of Supervisors typically considers the budget in April.

If you have any questions, please do not hesitate to contact us either at luke.vinciguerra@jamescitycountyva.gov or jason.purse@jamescitycountyva.gov or 253-6685. We look forward to seeing you on the 6th!

Attachments:

1. FY14 – Capital Improvement Program Ranking Spreadsheet
2. FY13- Capital Improvement Program Ranking Spreadsheet
3. VDOT FY13-18 SYIP summary
4. Policy Committee ranking criteria
5. Criteria weighting sheet
6. Project applications
7. WJCC Public Schools: 6- Year Capital Improvement Program (CIP) Budget
8. Maintenance items

Attachment 1

FY14 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

REVISED 11/26/12

Non-maintenance items

ID	Applying Agency	Project Name:	Project Description	FY14 Requested $	FY15 Requested $	FY16 Requested $	FY17 Requested $	FY18 Requested $	Total Requested $	Agency Ranking	FY 14 PC Score:	Special Consider- ations	Priority
Group I: New Projects with FY14 Funds Requested (projects not adopted for funding in FY14 budget).													
A	Police	Covered Parking for Specialty Vehicles and Trailers	Covered parking structure to protect police equipment.		184,000				184,000	1 of 2			
B	Police	Police Use of Force Simulator	Virtualization package similar to a video game that allows police realistically simulate potential real world scenarios for training purposes.		149,000				149,000	2 of 2			
C	Parks & Rec	Olde Towne Trail	Proposed trail that would eventually connect New Town, the James City County Recreation Center, Warhill Sports Complex, Warhill and Lafayette High Schools.		250,000	2,497,000			2,747,000	1 of 1			
D	FMS	James City County Fiber Optic Ring, Phase II	Provide communications infrastructure for voice, data, and video networking throughout the County government offices, School Board, James City Service Authority, and the JCC Regional Library.	886,228	660,151	599,137	487,370	719,732	3,352,618	1 of 1			
E	Communications	Building D Conference Room video broadcast package with integrated portable location package	a) portable equipment package designed to efficiently tape meetings b) broadcast equipment for building D conference room.	104,217	234,114				338,331	1 of 1			
F	Schools	Five School Buses	Five New Busses for High School Sports events	490,400					490,400				
Group II: Amendments to previously reviewed applications													
G	Schools	Food Court for Lafayette	Previously reviewed for funds in FY 13, new application for FY 17 funds				335,665		335,665	T4		Received score of 42 and a priority of 32 in FY 13	
H	Schools	Field Lighting for Toano E.S.	Request for funds reduced from $350k to $150k and moved to FY 18 from FY 13					150,000	150,000	T4		Received score of 37 and a priority of 36 in FY 13	
I	Schools	Sports field lighting for Stonehouse	Request for funds reduced from $350k to $150k and moved to FY 17 from FY 13				150,000		150,000	T4		Received score of 37 and a priority of 46 in FY 13	

J	Schools	Food Court for Jamestown	Request for funding changed from FY 13 to FY 18					408,745	408,745	T4		Received score of 42 and a priority of 32 in FY 13	
K	FMS	Citizen Relationship Management /311	Track all citizen requests made by telephone, walk up, web site forms, and social media for all departments.	150,000					150,000	1 of 1		Received score of 45 and a priority of 26 in FY 13	
Tier 1 (T1)	*Health and safety issues*												
Tier 2 (T2)	*Growth and maintenance*												
Tier 3 (T3)	*Projects that support and/or enhance the learning process*												
Tier 4 (T4)	*Other projects important to the mission of our schools*												

Attachment 2

REVISED 11/28/12 ***Non-maintenance items***

ID#	Applying Agency	Project Name	Project Description	FY13 Requested $	FY14 Requested $	FY15 Requested $	FY16 Requested $	FY17 Requested $	Total Requested $	Agency Ranking	Previous PC Score:	PC Score (FY13)	Special Conside-rations	Priority
Projects Requested During FY 13 Budget														
B	General Services	Landfill Debris Pad	This project consists of three components that will increase operation efficiency and reduce pollution at the Jolly Pond Convenience Center. Currently, vegetative debris is dropped off by residents and loaded for transport to a grinding location in an unpaved depression at the rear of the center. During wet conditions, drainage from the center and from Jolly Pond Road flows through this area making operating conditions very difficult for citizens and staff. During those times, excess sediment flows downstream and leaves this site. Also, drop off for recycling of used oil, antifreeze, and batteries takes place near this same area. That condition is not consistent with requirements of the County's MS4 permit. This project will include a paved pad under this debris and recycling areas, new drainage piping to bypass road drainage around the area, and a new water quality basin downstream of the area to treat runoff.	82,000					82,000	1 of 9	New	70		2
P	Parks & Rec	Jamestown Beach Park-Entrance, parking and restroom facility	Restoom facility, repair to entrance road, gravel parking and walkway to beach, signage and bollards.	110,000					110,000	1 of 21	New	63		4
H	Schools	Bus Safety Equiptment		52,674	52,674	52,674	52,674	52,674	263,370	T1	New	60		6
O	Parks & Rec	Greenways	Planning, development and improvement of trails and greenways consistant with Greenways Master Plan and the county's previous commitment to annually fund this program.	50,000	50,000	50,000	50,000	50,000	250,000	11 of 21	52.8	60		6
G	Schools	BackFlow Preventers		50,000					50,000	T1	New	58		8
D	Stormwater	Powhatan Creek Watershed Restoration and Improvement Program	Project will restore 300 LF of degrading stream channel between Scotts Pond Dr and Essex Court and will restore 1400 LF of failed concrete drainage swales and stream channel in the Windsor Forest neighborhood. The restoration activities will protect citizens and property and improve water quality by protecting exposed sanitary sewer laterals and reducing sediment loads in the Powhatan watershed. The Project will also upgrade the existing, inadequate drainage system in the Pheasant Run neighborhood to alleviate stormwater entering structures.	400,000	50,000	150,000			600,000	3 of 9	New	56		9

A	General Services	General Services Headquarters Building	Replace existing space in two buildings with a modern, efficient consolidated facility. All Divisions of General Services, except Fleet, would be housed in the building. The buildings now occupied by Facilities, Grounds, and GS Administration were built for other purposes in the 1970's and 1980's. While some capital maintenance was done and a minor addition was added in the 1990's, the metal type buildings have exceeded their expected life span. Building shells, roofs, HVAC, and electrical systems require high levels of maintenance just to maintain the current inadequate service. Energy usage is very high per square foot and will remain high as long as the buildings are used.	516,704	5,167,040				5,683,744	5 of 9	54.4	55		10
E	Stormwater	Skiffes Creek Watershed Restoration and Improvement Program (Grove Outfalls Drainage & WQ Improvements)	Project will protect citizens and property and improve water quality by installing adequate drainage systems along both north and south sides of Route 60 in the vicinity of Church St to alleviate existing flooding, support future development/redevelopment, and provide stormwater management.	200,000			1,650,000	1,150,000	3,000,000	6 of 9	New	53		12
N	Parks & Rec	Warhill Sports Complex Basketball Courts	Complete project with acrylic surfacing, lights and picnic shelters.	190,000					190,000	2 of 21	50.2	50		16
I	Schools	Security Card Access System		120,000	70,000	70,000	70,000		330,000	T1	45.25	49		18
F	Stormwater	Ware Creek Watershed Restoration and Improvement Program (Toano Outfalls Drainage & WQ Improvements)	Project will protect citizens and property and improve water quality by installing adequate drainage systems along the north side of Route 60 in the vicinity of Cokes Lane to the CSX crossing to alleviate existing flooding, support future development/redevelopment, and provide stormwater management. At this time the CSX tracks impede drainage and there is no adequate outfall for stormwater.	150,000					150,000	9 of 9	New	46		25
C	FMS	Citizen Relationship Management	The purpose of 3-1-1 access is to divert non-emergency inquiries away from the 9-1-1 emergency service as well to provide a valuable community service to residents. Common inquiries made to 3-1-1 call centers may include the reporting of debris on a roadway, notifying city officials of broken street lights or asking questions regarding trash pick-up, bus schedules or other municipal services.	150,000					150,000	1 of 1	New	45		26
J	Schools	Technology	This includes a refresh/update/replacement of all the instructional computers in the division. FY13 is ES, 14 is HS and 15 is MS.	750,000	767,000	647,000	416,000	750,000	3,330,000	T2	54.4	44		27
K	Schools	Food Court for Lafayette		335,665					335,665	T4	New	42		32
M	Schools	Food Court for Jamestown		408,745					408,745	T4	New	42		32
L	Schools	Science Pavilions for Lafayette	The are large shelters that would be built along the proposed new walkway to the Warhill Sports Complex.	206,565					206,565	T4	New	35		53
Group II: Projects Already Approved for FY13 Funding in FY12 Adopted Budget														
B2	Stormwater	Mill Creek Watershed Restoration and Improvement Program Phase I	Project will stabilize an eroding outfall and channel and provide energy dissipation adjacent to Braddock Ct; complete design & permitting for water quality and drainage improvements in the Brook Haven neighborhood, reducing the opportunity for stormwater to enter structures and erode property; upgrade and expand the Colony Square BMP to better manage stormwater volume, stabilize 800 LF of degrading channels along Winston Terrace; restore and stabilize channels in the James Square and Old Colony Office Park; and provide a stormwater outlet for properties along Upper Lake Powell Rd. Each of these actions address a water quality hotspot in the Mill Creek watershed.	939,000	1,522,000				2,461,000	2 of 9	not ranked	66		3
B1	Schools	New Horizons Contribution	Assessment for WJCC's portion of facility improvements for regional vocational/technical education facility.	82,331					82,331	T3	100	61	A	5
Group III: Projects Only Requesting Funding in Outlying Fiscal Years in Approved FY12-FY16 CIP (these have been reviewed by PC previously)														
C3	Parks & Rec	Warhill Sports Complex - Phase 5	Completion of baseball area with 1 field, 2 picnic areas with shelters, restrooms, and parking.				170,000	1,530,000	1,700,000	6 of 21	43.5	51		14
C2	Parks & Rec	JCWCC Park - Parking Expansion/Closing of Asbury Road	Additional parking and lighting for facilities on Community Center park property.			600,000			600,000	10 of 21	58	47		23

Group IV: New Projects Only Requesting Funding in Outlying Fiscal Years (not previously reviewed by PC)															
D1	Fire	Fire Station 1 Renovation/ Expansion/ Replacement	This proposal is to renovate/replace the current station such that the new facility will: accommodate more equipment than the current facility, including larger/more modern fire apparatus; contain additional dormitory rooms to better address the changing gender composition of the emergency response staff and to segregate staff on staggered shifts as well as to increase the overall capacity of the facility; upgrade the structure architecturally to be on par with other facilities in the County in terms of efficiency, environmental impact, aesthetics, systems performance and safety; and meet current IT standards for infrastructure and equipment.		100,000	3,900,000			4,000,000	1 of 1	New	73		1
D14	Parks & Rec	Shaping Our Shores Pre-design Planning at Chickahominy Riverfront Park-Survey, Traffic Analysis, Rezoning, and Archeological Investigations, boat ramp parking, primitive campsite improvements, shoreline stabilization			1,610,000				1,610,000	4 of 21	47.8	54		11
D21	Stormwater	Mill Creek Watershed Restoration and Improvement Program Phase 2	The 2nd Phase of the Mill Creek Watershed Restoration project will install a new stormwater management facility in Brook Haven and restore 1,100 LF of eroding channels.			1,524,000			1,524,000	4 of 9	n/a	52		13
D4	Parks & Rec	Community Center Park - Restroom Facility, Safety Netting, Concession Pad	To meet the increasing need of participants and families utilizing the athletic fields and newly installed playground. Current use of portable toilets will not meet ADA needs of playground users and increased use of athletic fields. Safety netting will be utilized to prevent balls from hitting community center, and walking path around the park.			300,000	330,000		630,000	14 of 21	New	51		14
D28	Schools	Equity Conversion for Blair	A number of design/construction issues necessary to bring Blair into basic equity with the other middle schools, especially Hornsby. This would include additional science labs and some classroom expansions					1,765,595	1,765,595	T2	New	50		16
D13	Parks & Rec	Shaping Our Shores Phase 1 improvements for Jamestown Beach Park	Implement Phase 1 of approved Shaping our Shores Master Plan				290,000	2,610,000	2,900,000	12 of 21	New	49		18
D19	Stormwater	College Creek Watershed Restoration and Improvement Program (James Terrace Drainage & Water Quality Improvements)	Project will protect citizens and property and improve water quality by installing a new stormwater management facility to treat 60 acres of unmanaged stormwater in older neighborhoods.					400,000	400,000	7 of 9	New	49		18
D12	Parks & Rec	Warhill Sports Complex Park Operations Facility	6,000 sq ft visitor center/office/ storage facility for park operations staff.			210,000	1,890,000		2,100,000	6 of 21	45.4	48		21
D20	Stormwater	Yarmouth Creek Watershed Restoration and Improvement Program	Project will protect property and improve water quality by stabilizing, restoring and enhancing 3000 LF of degrading stream channel and retrofitting 3 existing BMPs in the Yarmouth Creek headwaters. Hydrocarbon treatment will be utilized in one of the BMP upgrades.		120,000	150,000		252,000	522,000	8 of 9	New	48		21
D26	Schools	Reconversion of Blair						830,900	830,900	T3	New	47		23
D2	Parks & Rec	Community Center Park - Phase 2 Improvements	Tower site improvements include picnic shelters, sidewalk, playground, restroom/concession/storage facility, and expansion of current skatepark to include fencing and lighting.		550,000	500,000			1,050,000	9 of 22	46.2	44		27
D6	Parks & Rec	Freedom Park Phase 3	Implement phase 3 of the Freedom Park Master Plan to include development of passive recreation facilities: Amphitheater, 3 picnic areas, playground, open meadow, trails, earthen dam, loop road and picnic loop parking.			2,785,000	2,785, 000		2,785,000	5 of 21	42.8	44		27
D16	Parks & Rec	Warhill Sports Complex Multi Use Walking Paths	Create level and even surface paths for recreational walkers, runners, strollers, etc in high use areas to increase safety and after dark opportunities with field light spill over				140,000	1,260,000	1,400,000	19 of 21	44.4	44		27
D10	Parks & Rec	Warhill Sports Complex Field Hockey/Lacrosse Complex	Development of fields,and infrastructure as per approved master plan.				260,000	2,340,000	2,600,000	15 of 21	40.8	43		31

D3	Parks & Rec	Little Creek Reservoir Park - Boat Storage and New Boat Ramp	Construct new concrete boat ramp, current ramp is too steep and shallow, new ramp will allow multiple boaters to access ramp concurrently. Storage facility for rental boats will improve operational efficiency of rentals and protect capitol investment of boats by providing shelter from elements and potential vandalism/theft.				350,000		350,000	20 of 21	New	42		32
D9	Parks & Rec	Upper County Park- master plan improvements	Improvements as identified in master plan				500,000		500,000	13 of 21	37.6	42		32
D27	Schools	Furniture, fixtures and equipment for Blair						800,000	800,000	T2	New	42		32
D33	Schools	Walkway to Warhill				115,060			115,060	T2	New	42		32
D15	Parks & Rec	Warhill Sports Complex Softball Complex	Development of 4 softball fields, restrooms and infrastructure as per approved master plan.				410,000	3,690,000	4,100,000	17 of 21	43.6	41		38
D17	Parks & Rec	Community Gymnasium at Warhill Sports Complex			5,200,000				5,200,000			41		38
D18	Parks & Rec	Hornsby/Blayton Restroom- Concession Facility	Concrete pre fab restroom/concession facility to serve 7 field athletic complex by community groups.			200,000			200,000	7 of 21	New	41		38
D11	Parks & Rec	Warhill Sports Complex Multipurpose Field Practice Complex	use lighted field area to accommodate 8 soccer/football size fields, restroom/concession facility, parking, roadway and other infrastructure requirements as per approved master plan.				780,000	7,020,000	7,800,000	16 of 21	New	40		41
D7	Parks & Rec	Freedom Park Phase 4	Active Recreation facilities with support facilities: basketball/tennis courts, water playground/pool, parking infrastructure, storage, shelter, restrooms as per approved master plan.				500,000	4,500,000	5,000,000	18 of 21	39.8	39		42
D23	Schools	Field Lights for Jamestown			859,485				859,485	T4	New	38		43
D29	Schools	Lighting for Cooley			163,000				163,000	T2	39	38		43
D36	Schools	Bus loop canopy for Stonehouse				250,000			250,000	T2	New	38		43
D8	Parks & Rec	Freedom Park phase 5	Water based facilities with support facilities, sand beach, fishing pier, playground, lakehouse/meeting room, parking and boat rental facility.				300,000	2,500,000	2,800,000	19 of 21	New	37		46
D22	Schools	Enclosed Cafeteria Courtyard for Jamestown				1,800,000			1,800,000	T3	New	37		46
D30	Schools	Turf/Field for Cooley						800,000	800,000	T4	New	37		46
D31	Schools	Field Lighting for Toano E.S.			350,000				350,000	T4	New	37		46
D32	Schools	Multi Purpose Space for Lafayette						3,164,100	3,164,100	T2	50.2	37		46
D34	Schools	Parking for Baker			280,700				280,700	T3	New	37		46
D37	Schools	Sports field lighting for Stonehouse			350,000				350,000	T4	New	37		46
D5	Parks & Rec	Freedom Park Environmental Education Center	Continued implementation of approved Master Plan				2,650,000		2,650,000	8 of 21	36.4	35		53
D24	Schools	Storage Sheds			50,000	50,000			100,000	T4	40.4	34		55
D25	Schools	Hockey/Soccer Field/Irrigation at Blair						175,500	175,500	T2	New	34		55
Tier 1 (T1)	*Health and safety issues*													
Tier 2 (T2)	*Growth and maintenance*													
Tier 3 (T3)	*Projects that support and/or enhance the learning process*													
Tier 4 (T4)	*Other projects important to the mission of our schools*													

District: Hampton Roads

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

County: James City County

Board Approval Date: 2013-14 through 2017-18

Route PPMS ID Accomplishment Type of Funds Type of Project Priority #	Road Name Project # Description FROM TO Length	Estimated Cost Ad Date	Previous Funding *SSYP Funding* *Other Funding* *Total*	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Balance to complete	Traffic Count Scope of Work FHWA # Comments
Rt.0615	IRONBOUND ROAD	*PE* $1,853,830										17511
50057	0615047169	*RW* $4,153,499	**$5,411,169**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Reconstruction w/o Added Capacity
RAAP CONTRACT	RTE 615 - RECONSTRUCT TO 4	*CON* $8,071,583	**$8,667,743**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		4H004
STP	0.067 MILE SOUTH OF INTERSECTION ROUTE 616	*Total* **$14,078,912**	**$14,078,912**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		State funds - AC for future federal conversion. Revised schedule required. Project under construction.
SECONDARY - ONE HEARING DESIGN	0.005 MILES SOUTH OF ROUTE 747											
0001.00	1.1	5/25/2010										
Rt.0614	Centerville Road	*PE* $17,359										
90435	0614047S81	*RW* $0	**$817,413**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
COUNTIES, DEVELOPERS, ETC.	CENTERVILLE RD/LONGHILL RD INTERSECT IMPROV (FREEDOM	*CON* $803,865	**$3,272**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		1H021
FH/S	.26 Mi South of Centerville - Longhill Road Intersection	*Total* **$821,224**	**$820,685**	**$539**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Project completed. Awaiting Financial Closure
Single Hearing	.16 North of Centerville - Longhill RTE 612 Intersection											
0002.00	0.4	9/15/2010										
Rt.0607	CROAKER ROAD	*PE* $1,018,785										
100920	0607047630	*RW* $350,309	**$984,211**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Reconstruction w/ Added Capacity
RAAP CONTRACT	FOUR LANE WIDENING FRM LIBRARY TO RT 60	*CON* $11,296,047	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		24003
	RTE 60 LIBRARY	*Total* **$12,665,141**	**$984,211**	**$11,680,930**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
0003.99	1.0	4/30/2015										
Rt.0658	OLDE TOWN	*PE* $700,000										
60512	0658047101	*RW* $350,000	**$1,009,250**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
RAAP CONTRACT	RTE 658 - IMPROVE CURVE	*CON* $1,605,801	**$513,974**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		4I021
S	0.5 MILE WEST ROUTE 199 overpass bridge	*Total* **$2,655,801**	**$1,523,224**	**$1,132,577**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
Single Hearing	At ROUTE 199 - overpass bridge											
0004.00	0.5	10/16/2014										
Rt.0612	LONGHILL ROAD	*PE* $800,000										
100921	0612047631	*RW* $2,000,000	**$134,976**		**$227,377**	**$227,377**	**$227,377**	**$227,377**	**$227,377**	**$0**		Reconstruction w/ Added Capacity
RAAP CONTRACT	WIDEN LONGHILL RD FRM RTE 199 - TO OLD TOWN RD RT 658	*CON* $9,000,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		23003
	RTE 199 OVERPASS	*Total* **$11,800,000**	**$134,976**	**$11,665,024**	**$227,377**	**$227,377**	**$227,377**	**$227,377**	**$227,377**	**$0**	**$10,528,139**	
	OLDE TOWN ROAD											
0005.99	0.8	4/16/2014										

District: Hampton Roads

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

County: James City County

Board Approval Date: 2013-14 through 2017-18

Route PPMS ID Accomplishment Type of Funds Type of Project Priority #	Road Name Project # Description FROM TO Length	Estimated Cost Ad Date	Previous Funding *SSYP Funding* *Other Funding* *Total*	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Balance to complete	Traffic Count Scope of Work FHWA # Comments
Rt.0622 67134 STATE S NO PLAN,SECONDARY 0006.00	RACEFIELD ROAD 0622047P76 RTE 622 - RURAL RUSTIC ROAD 0.56 MILE WEST ROUTE 1040 1.00 MILE WEST ROUTE 1040 0.4	*PE* $5,000 *RW* $0 *CON* $172,591 *Total* **$177,591**	**$69,357** **$0** **$69,357**	**$108,234**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**		90 Reconstruction w/o Added Capacity 16004 Accruing for CN. Use Rural Rustic Standards. BOS agrees with the Rural Rustic Concept.
Rt. 601 98823 RAAP CONTRACT 0007.99	HICKS ISLAND RD 601047622 Bridge Replacement Rte 601	*PE* $115,000 *RW* $61,000 *CON* $550,000 *Total* **$726,000**	**$280,799** **$0** **$280,799**	**$61,529**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$500,000** **$0** **$0** **$500,000**	**$0** **$0** **$0** **$0**	**$226,000** **$0** **$0** **$226,000**	**$0** **$0** **$0** **$0**	**($664,471)**	Preliminary Engineering ___15
Rt.0607 3089 RAAP CONTRACT S NO PLAN,SECONDARY 0008.00	CROAKER ROAD 0607047113 RTE 607 - RECONSTRUCTION 0.05 MILE SOUTH OF ROUTE 1601 (WOODLAND ROAD) 0.05 MILE NORTH OF ROUTE 605 (CROAKER LANDING ROAD) 1.6	*PE* $367,169 *RW* $0 *CON* $0 *Total* **$367,169**	**$187,169** **$200,000** **$387,169**	**($20,000)**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**		1267 Reconstruction w/o Added Capacity 15004 PE only, Project cancelled. Awaiting Financial Closure. $200K of R/S (FY 01-02) shown in previous funding for construction.
Rt.0614 90425 RAAP CONTRACT S Single Hearing 0009.00	Jolly Pond/Centerville Intersection 0614047580 SIGNAL @ JOLLY POND ROAD (SIGNAL ONLY) Intersection Signal @ Jolly Pond & Centerville Signal Installed @ Intersection 0.0	*PE* $794 *RW* $0 *CON* $0 *Total* **$794**	**$233** **$0** **$233**	**$561**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**		Safety 2H021 Project Cancelled. Awaiting Financial Closure.
Rt.8888 -2912 9999.99	FUTURE BUDGET ITEMS & PLANT MIX VARIOUS LOCATIONS IN COUNTY	*PE* $0 *RW* $0 *CON* $0 *Total* **$0**	**$25,000** **$0** **$25,000**	**($25,000)**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**	**$0** **$0** **$0** **$0**		0 ____ FUNDS PLANNED FOR INCIDENTAL CONSTRUCTION WORK IN YR3-YR6.

District: Hampton Roads

County: James City County

Board Approval Date:

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

2013-14 through 2017-18

Route PPMS ID Accomplishment Type of Funds Type of Project Priority #	Road Name Project # Description FROM TO Length	Estimated Cost Ad Date	Previous Funding *SSYP Funding* *Other Funding* *Total*	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Balance to complete	Traffic Count Scope of Work FHWA # Comments
Rt.4002		*PE* $0										0
-2903	1204002	*RW* $0	**$231,551**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
	COUNTYWIDE PIPE &	*CON* $0	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		____
	VARIOUS LOCATIONS IN COUNTY	*Total* **$0**	**$231,551**	**($231,551)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		INSTALLATION CHARGE FOR PIPES AT PRIVATE ENTRANCES AND OTHER MINOR DRAINAGE IMPROVEMENTS.
9999.99												
Rt.0616	STRAWBERRY PLAIN	*PE* $0										14738
13722	0616047155	*RW* $16,705	**$187,037**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
RAAP CONTRACT	RTE 616 - CONSTRUCT LEFT TURN LANES	*CON* $251,536	**$82,500**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		4H021
S/REVSH	0.99 KILOMETER SOUTH OF ROUTE 615	*Total* **$268,241**	**$269,537**	**($1,296)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Project completed. Awaiting Financial Closure
MIN PLAN,STATE,SECONDARY	0.68 KILOMETER SOUTH OF ROUTE 615											
9999.99	0.3	3/3/1998										
Rt.0612		*PE* $15,584										
71617	0612047180	*RW* $0	**$16,400**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
RAAP CONTRACT	RTE 612 - PAVED SHOULDER	*CON* $0	**$210,000**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		15021
CM	ROUTE 614 (CENTERVILLE ROAD)	*Total* **$15,584**	**$226,400**	**($210,816)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Project cancelled. Awaiting Financial Closure. Additional Coordination required with MPO.
MIN PLAN,FED-AID,SECONDARY	ROUTE 199											
9999.99	2.8	7/1/2015										
Rt.9999	VARIOUS COUNTY WIDE	*PE* $0										
98870	9999047623	*RW* $0	**$40,440**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Resurfacing
COUNTIES,	ARRA-C Countywide - Pavement	*CON* $93,982	**$53,542**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		12005
RSTP	Various	*Total* **$93,982**	**$93,982**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		ARRA UPC 95044, ARRA-C UPC 98870.
No Plan	Various											
9999.99	10.0	6/24/2010										
Rt.4007		*PE* $0										0
99768	1204007	*RW* $0	**$282,848**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
	COUNTYWIDE TRAFFIC SERVICES	*CON* $250,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		16021
S	VARIOUS LOCATIONS IN COUNTY	*Total* **$250,000**	**$282,848**	**($32,848)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		TRAFFIC SERVICES INCLUDE SECONDARY SPEED ZONES, SPEED STUDIES, OTHER NEW SECONDARY SIGNS
	VARIOUS LOCATIONS IN COUNTY											
9999.99		3/1/2011										

District: Hampton Roads

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

County: James City County

Board Approval Date:

2013-14 through 2017-18

Route PPMS ID Accomplishment Type of Funds Type of Project Priority #	Road Name Project # Description FROM TO Length	Estimated Cost Ad Date	Previous Funding *SSYP Funding* *Other Funding* *Total*	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Balance to complete	Traffic Count Scope of Work FHWA # Comments
Rt.4005		*PE* $0										0
99980	1204005	*RW* $0	**$230,726**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Preliminary Engineering
	COUNTYWIDE ENGINEERING & SURVEY	*CON* $250,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		16015
S	VARIOUS LOCATIONS IN COUNTY VARIOUS LOCATIONS IN COUNTY	*Total* **$250,000**	**$230,726**	**$19,274**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		MINOR SURVEY & PRELIMINARY ENGINEERING FOR BUDGET ITEMS AND INCIDENTAL TYPE WORK.
9999.99		3/1/2011										
Rt.4009		*PE* $0										0
100042	1204009	*RW* $0	**$100,000**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Safety
	COUNTYWIDE TRAFFIC CALMING	*CON* $250,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		16021
S	VARIOUS LOCATIONS IN COUNTY VARIOUS LOCATIONS IN COUNTY	*Total* **$250,000**	**$100,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		TRAFFIC CALMING MEASURES AS DETERMINED BY RESIDENCY AND DISTRICT TRAFFIC ENGINEER
9999.99		3/1/2011										
Rt.4006		*PE* $0										0
100246	1204006	*RW* $0	**$85,716**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Preliminary Engineering
	COUNTYWIDE FERTILIZATION & SEEDING	*CON* $250,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		16015
S	VARIOUS LOCATIONS IN COUNTY VARIOUS LOCATIONS IN COUNTY	*Total* **$250,000**	**$85,716**	**$164,284**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		FERTILIZATION AND SEEDING TO IMPROVE SLOPE STABILIZATION ON SECONDARY SYSTEM
9999.99		3/1/2011										
Rt.4008		*PE* $0										0
100291	1204008	*RW* $0	**$160,426**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		Right of Way
	COUNTYWIDE RIGHT OF WAY ENGR.	*CON* $250,000	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		16016
S	VARIOUS LOCATIONS IN COUNTY VARIOUS LOCATIONS IN COUNTY	*Total* **$250,000**	**$160,426**	**$89,574**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		USE WHEN IMPARTICAL TO OPEN A PROJECT: ATTORNEY FEES and ACQUISITION COST.
9999.99		1/30/2011										

POLICY COMMITTEE RANKING CRITERIA

SUMMARY

The Capital Improvement Program ("CIP") is the process for evaluating, planning, scheduling, and implementing capital projects. The CIP supports the objectives of the Comprehensive Plan through the sizing, timing, and location of public facilities such as buildings, roads, schools, park and recreation facilities, water, and sewer facilities. While each capital project may meet a specific need identified in the Comprehensive Plan or other department or agency plan, all capital plans must compete with other projects for limited resources, receive funding in accordance with a priority rating system and be formally adopted as an integral part of the bi-annual budget. Set forth below are the steps related to the evaluation, ranking, and prioritization of capital projects.

A. DEFINITION

The CIP is a multi-year flexible plan outlining the goals and objectives regarding public capital improvements for James City County ("JCC" or the "County"). This plan includes the development, modernization, or replacement of physical infrastructure facilities, including those related to new technology. Generally a capital project such as roads, utilities, technology improvements, and county facilities is nonrecurring (though it may be paid for or implemented in stages over a period of years), provides long term benefit and is an addition to the County's fixed assets. Only those capital projects with a total project cost of $50,000 or more will be ranked. Capital maintenance and repair projects will be evaluated by departments and will not be ranked by the Policy Committee.

B. PURPOSE

The purpose of the CIP ranking system is to establish priorities for the 5-year CIP plan ("CIP plan"), which outlines the projected capital project needs. This CIP plan will include a summary of the projects, estimated costs, schedule and recommended source of funding for each project where appropriate. The CIP plan will prioritize the ranked projects in each year of the CIP plan. However, because the County's goals and resources are constantly changing, this CIP plan is designed to be re-assessed in full bi-annually, with only new projects evaluated in exception years, and to reprioritize the CIP plan annually.

C. RANKINGS

Capital projects, as defined in paragraph A, will be evaluated according the CIP Ranking Criteria. A project's overall score will be determined by calculating its score against each criterion. The scores of all projects will then be compared in order to provide recommendations to the Board of Supervisors. The components of the criteria and scoring scale will be included with the recommendation.

D. FUNDING LIMITS

On an annual basis, funds for capital projects will be limited based on the County's financial resources including tax and other revenues, grants and debt limitations, and other principles set forth in the Board of Supervisors' Statement of Fiscal Goals:

- general obligation debt and lease revenue debt may not exceed 3% of the assessed valuation of property,

- debt service costs are not to exceed 10-12% of total operation revenues, including school revenue, and
- debt per capita income is not to exceed $2,000 and debt as a percentage of income is not to exceed 7.5%.

Such limits are subject to restatement by the Board of Supervisors at their discretion. Projects identified in the CIP plan will be evaluated for the source or sources of funding available, and to protect the County's credit rating to minimize the cost of borrowing.

E. SCHEDULING OF PROJECTS

The CIP plan schedules will be developed based on the available funding and project ranking and will determine where each project fits in the 5 year plan.

CIP RANKING CRITERIA
Project Ranking By Areas of Emphasis

1. Quality of Life (20%) - Quality of life is a characteristic that makes the County a desirable place to live and work. For example, public parks, water amenities, multi-use trails, open space, and preservation of community character enhance the quality of life for citizens. A County maintenance building is an example of a project that may not directly affect the citizen's quality of life. The score will be based on the considerations, such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?
C. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?
D. Does the project increase or enhance educational opportunities?
E. Does the project increase or enhance recreational opportunities and/or green space?
F. Will the project mitigate blight?
G. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?
H. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?
I. Does the project affect traffic positively or negatively?
J. Does the project improve, mitigate, and / or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The project does not affect or has a negative affect on the quality of life in JCC.				The project will have some positive impact on quality of life.					The project will have a large positive impact on the quality of life in JCC.

2. Infrastructure (20%) – This element relates to infrastructure needs such as schools, waterlines, sewer lines, waste water or storm water treatment, street and other transportation facilities, and County service facilities. High speed, broadband or wireless communication capabilities would also be included in this element. Constructing a facility in excess of facility or service standards would score low in this category. The score will be based on considerations such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
D. Is there a facility being replaced that has exceeded its useful life and to what extent?
E. Do resources spent on maintenance of an existing facility justify replacement?
F. Does this replace an outdated system?

G. Does the facility/system represent new technology that will provide enhance service?
H. Does the project extend service for desired economic growth?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
The level of need is low				There is a moderate level of need					The level of need is high, existing facility is no longer functional, or there is no facility to serve the need

3. Economic Development (15%) – Economic development considerations relate to projects that foster the development, re-development, or expansion of a diversified business/industrial base that will provide quality jobs and generate a positive financial contribution to the County. Providing the needed infrastructure to encourage redevelopment of a shopping center would score high in this category. Reconstructing a storm drain line through a residential neighborhood would likely score low in the economic development category. The score will be based on considerations such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
D. Does the project have the potential to promote economic development in areas where growth is desired?
E. Will the project continue to promote economic development in an already developed area?
F. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)
G. Will the project produce desirable jobs in the County?
H. Will the project rejuvenate an area that needs assistance?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will not aid economic development				Neutral or will have some aid to economic development					Project will have a positive impact on economic development

4. Health/Public Safety (15%) - Health/public safety includes fire service, police service, safe roads, safe drinking water, fire flow demand, sanitary sewer systems and flood control. A health clinic, fire station or police station would directly impact the health and safety of citizens, scoring high in this category. Adding concession stands to an existing facility would score low in this category. The score will be based on considerations such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?

C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
D. Does the project directly reduce risks to people or property (i.e. flood control)?
E. Does the project directly promote improved health or safety?
F. Does the project mitigate an immediate risk?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project has no or minimal impact on health/safety				Project has some positive impact on health/safety					Project has a significant positive impact on health/safety

5. Impact on Operational Budget (10%) – Some projects may affect the operating budget for the next few years or for the life of the facility. A fire station must be staffed and supplied; therefore it has an impact on the operational budget for the life of the facility. Replacing a waterline will not require any additional resources from the operational budget. The score will be based on considerations such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
D. Will the new facility require additional personnel to operate?
E. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?
F. Will the new facility require significant annual maintenance?
G. Will the new facility require additional equipment not included in the project budget?
H. Will the new facility reduce time and resources of city staff maintaining current outdated systems? This would free up staff and resources, having a positive effect on the operational budget.
I. Will the efficiency of the project save money?
J. Is there a revenue generating opportunity (e.g. user fees)?
K. Does the project minimize life-cycle costs?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project will have a negative impact on budget				Project will have neutral impact on budget					Project will have positive impact on budget or life-cycle costs minimized

6. Regulatory Compliance (10%) – This criterion includes regulatory mandates such as sewer line capacity, fire flow/pressure demands, storm water/creek flooding problems, schools or prisons. The score will be based on considerations such as:

A. Does the project addresses a legislative, regulatory or court-ordered mandate? (0- 5 years)
B. Will the future project impact foreseeable regulatory issues? (5-10years)

C. Does the project promote long-term regulatory compliance (>10 years)
D. Will there be a serious negative impact on the county if compliance is not achieved?
E. Are there other ways to mitigate the regulatory concern?

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
Project serves no regulatory need				Project serves some regulatory need or serves a long-term need					Project serves an immediate regulatory need

7. Timing/Location (10%) - Timing and location are important aspects of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to many other projects and/or if a project may need to be completed before another one can be started it would score high in this category. The score will should be based on considerations such as:

A. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?
B. Does the project support objectives addressed in a County sponsored service plan, master plan, or study?
C. Does the project relate to the results of a citizen survey, Board of Supervisors policy, or appointed committee or board?
D. When is the project needed?
E. Do other projects require this one to be completed first?
F. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?
G. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)
H. Will it be more economical to build multiple projects together (reduced construction costs)?
I. Will it help in reducing repeated neighborhood disruptions?
J. Will there be a negative impact of the construction and if so, can this be mitigated?
K. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?
L. Are there inter-jurisdictional considerations?
M. Does the project conform to Primary Service Area policies?
N. Does the project use an existing County-owned or controlled site or facility?
O. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?
P. Does the project use external funding or is a partnership where funds will be lost if not constructed.

Scoring Scale:

1	2	3	4	5	6	7	8	9	10
No critical timing or location issues				Project timing OR location is important					Both project timing AND location are important

8. Special Consideration (*no weighting- if one of the below categories applies, project should be given special funding priority*) – Some projects will have features that may require that the County undertake the project immediately or in the very near future. Special considerations may include the following (check all applicable statement(s)):

A.	Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?	
B.	Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?	
C.	Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?	

Criteria Weighing Sheet

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	Total Project Score	NOTES:
A		0		0		0		0		0		0		0		0	
B		0		0		0		0		0		0		0		0	
C		0		0		0		0		0		0		0		0	
D		0		0		0		0		0		0		0		0	
E		0		0		0		0		0		0		0		0	
F		0		0		0		0		0		0		0		0	

CIP Project Request Form

Capital Projects - New or Expansion ☒ Capital Maintenance - Projects that are neither New nor Expansion ☐

Project Title Covered Parking for Specialty Vehicles and Trailers

Location Law Enforcement Center

Date 10/18/12 Department Police

Employee Submitting Request Lt. Jeff Hicklin Included in Board's Current Adopted CIP? Yes ☐ No ☒

Proposed Schedule/Cost

Date Improvements Begin 07/01/14 Date Improvements Completed 10/31/14

Design/Engineering Cost $8 Construction Cost $200

Equipment/Hardware Cost 0 Software Cost 0

Other $16 (special inspections, etc.) **TOTAL COST** $224

Dollars in Thousands	Previous Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	**Total**
Capital Budget	$40	0	$184	0	0	0	$224
Operating Budget – By Year							
Inc (Dec) in Revenues	0	0	0	0	0	0	0
Dec (Inc) in Spending	0	0	0	0	0	0	0

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number 1 Out of how many submittals? 2

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		PF: Commit to and provide a high level and quality of public facilities and services; PF 1 – Design, locate, and utilize public facilities and services more efficiently; PF 1.5 – Construct new facilities consistent with anticipate needs; PF 3 – Balance growth and development with the provision of public facilities; PF 3.4 – Maintain and construct facilities in accordance with expected levels of service objectives and fiscal limitations
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?		X	
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?		X	
4. Does the project increase or enhance educational opportunities?		X	
5. Does the project increase or enhance recreational opportunities and/or green space?		X	
6. Will the project mitigate blight?		X	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?			N/A
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?			N/A
9. Does the project affect traffic positively or negatively?		X	
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?		X	N/A
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			N/A
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?		X	N/A
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		X	
19. Will the project produce desirable jobs in the County?	X		Project would employ local contractor and its employees for this project over the course of construction
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?	X		A covered parking structure will protect a number of specialty vehicles and trailers at the LEC from weather (sun, rain). Doing so will protect paint finishes from becoming discolored, extend the life of the rubber tires, protect plastic parts from early decay, protect metal from rusting, etc.
22. Does the project directly promote improved health or safety?		X	
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?		X	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X		A covered parking structure will protect a number of specialty vehicles and trailers at the LEC from weather (sun, rain). Doing so will protect paint finishes from becoming discolored, extend the life of the rubber tires, protect plastic parts from early decay, protect metal from rusting, etc.
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
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.		X	
29. Will the efficiency of the project save money?	X		Lighting used within the new structure will use energy efficient fixtures and bulbs
30. Is there a revenue generating opportunity (e.g. user fees)?		X	
31. Does the project minimize life-cycle costs?	X		Structure will be built using quality materials to ensure longevity
32. Will there be a serious negative impact on the County if compliance is not achieved?		X	
33. Are there other ways to mitigate the regulatory concern?		X	Vehicles and trailers are currently stored out in the open, exposed to weather
34. When is the project needed?	X		FY15 or as soon as funds can be made available
35. Do other projects require this one to be completed first?		X	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		X	
38. Will it be more economical to build multiple projects together (reduced construction costs)?		X	
39. Will it help in reducing repeated neighborhood disruptions?		X	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		Will be constructed in the rear employee parking area of the LEC
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	X		Continuing to park vehicles on-site at the LEC is needed so that access to them is immediate
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Justification/Explanation: The new Law Enforcement Center was planned with the desire to have a covered parking structure for specialty Police vehicles and trailers. Currently, these vehicles are parked in designated spaces without a roof that exposes them to elements and weather (sun, rain) on a continuous basis. As a result, early depreciation/damage has occurred to a number of the vehicles and trailers. For example, a trailer with a plastic roof hatch had to have the entire hatch replaced to the premature decay of its plastic from continuous exposure to the sun. Additionally, tires have prematurely decayed/dry-rotted causing the need for replacement. While the vehicles and trailers are washed and cared for, the white paint on many of the trailers and vehicles is turning gray/black from the rain and oxidation of the paint. A covered parking structure would help to alleviate all of these maintenance issues and costs. The structure will extend the life of and will help maintain the professional appearance of all of these vehicles and trailers. There is $40,000 in unused funds available from the construction of the LEC that can be applied towards this much needed project.

Signatures

Department Manager Signature	Emmett H. Harmon Department Manager Printed Name
County Administrator or CEO Signature	Robert Middaugh Jr. County Administrator or CEO Printed Name

CIP_ProReq2012.doc

Rev. 8-11

DAVID A. NICE Builders, Inc.

4571 Ware Creek Road, Williamsburg, VA 23188

(757) 566-3032 - FAX (757) 566-4686 - www.davidnicebldrs.com

BUDGET PROPOSAL between **David A. Nice Builders, Inc.**, hereinafter referred to as contractor, party of first part & **James City County** referred to as Owner, party of the second part.

Bid Submitted To: **Jeff Hicklin**
Email: Jeff.Hicklin@jamescitycountyva.gov
Project Name: **JCC - Police Specialty Vehicle Parking**
Date: **October 22, 2012**

DNB proposes the following budget for the construction of a 195' 4" x 42' 0" metal building structure per attached drawing, sheet A9.02.

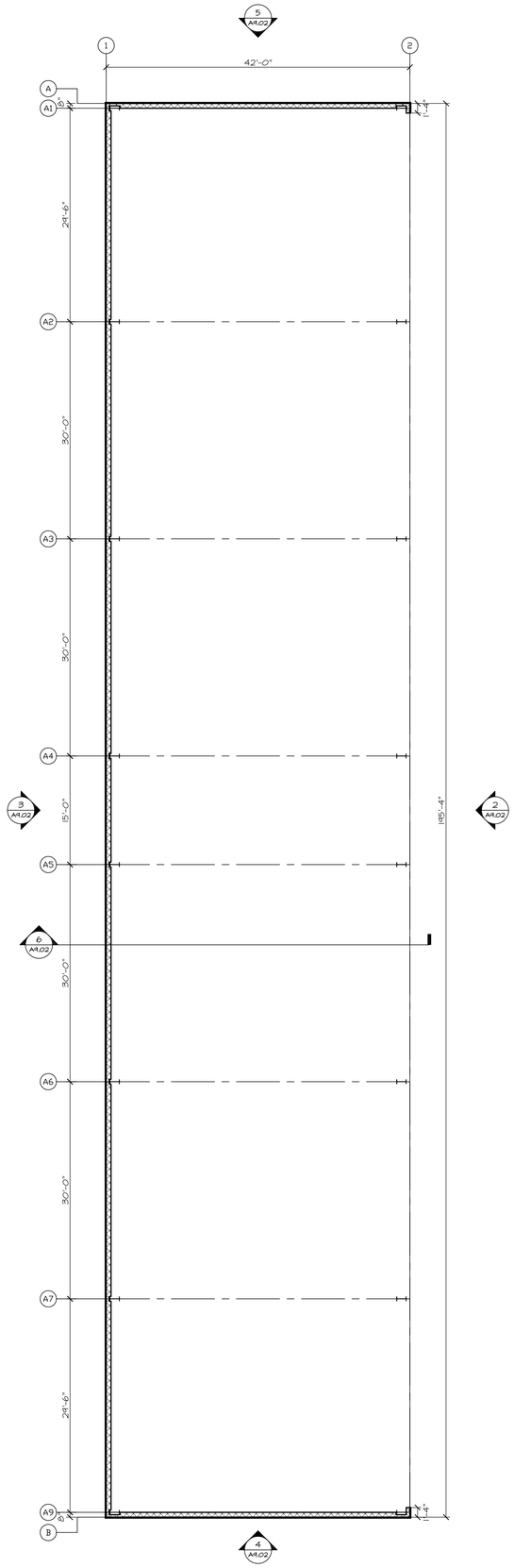
General Conditions		$	3,905.00
Field Supervision/Labor		$	7,500.00
Architectural/Engineering Fees	Allowance	$	8,000.00
Cut & Patch/Remove Existing Asphalt		$	6,500.00
Footing Concrete		$	19,000.00
6" Thick Concrete Slab (Deduct $ 19,500 if 4" Thick Concrete Slab is used)		$	57,000.00
Masonry/Block Foundation		$	22,680.00
Metal Building Structure including Wall and Roof Panels		$	94,315.00
Electrical	Allowance	$	10,000.00
	Subtotal	$	228,900.00
	Contractor OHP 12%	$	27,468.00
	Total	**$**	**256,368.00**
	Cost/SF	**$**	**31.25**

Clarifications

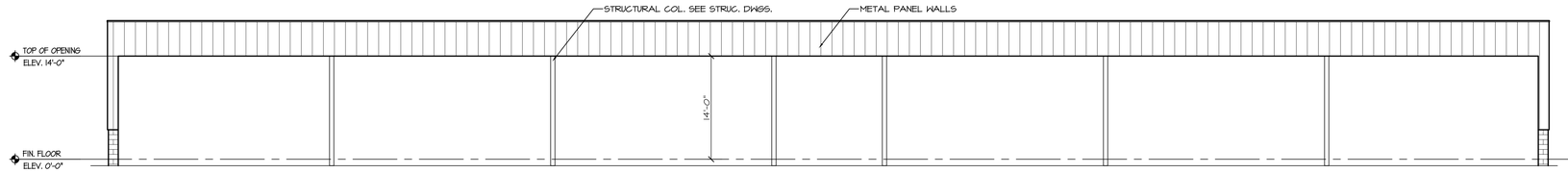
1) There could be substantial savings is we can delete footings, slabs, masonry walls, and use existing asphalt as the floor and design the metal building without continuous footings/wall. Approximate savings $ 50,000 to $ 70,000

2) We exclude any permit fee cost to JCC

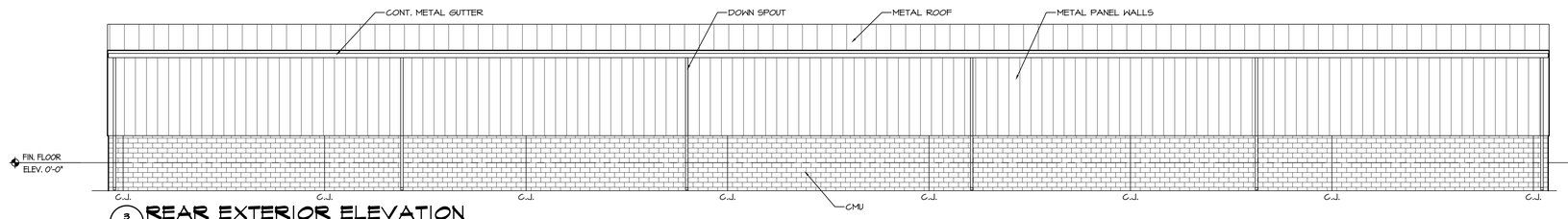
3) Steel superstructure is primed red or grey steel and assumes no finish painting



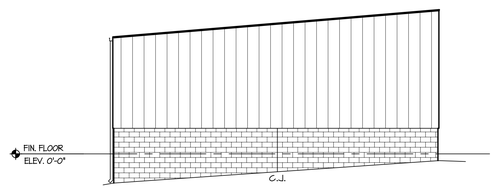
1 A9.02 FLOOR PLAN
1/8" = 1'-0"



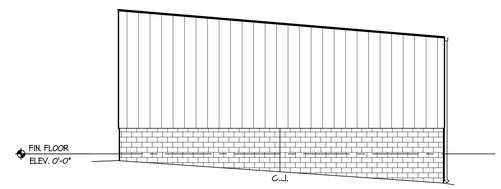
2 A9.02 FRONT EXTERIOR ELEVATION
1/8" = 1'-0"



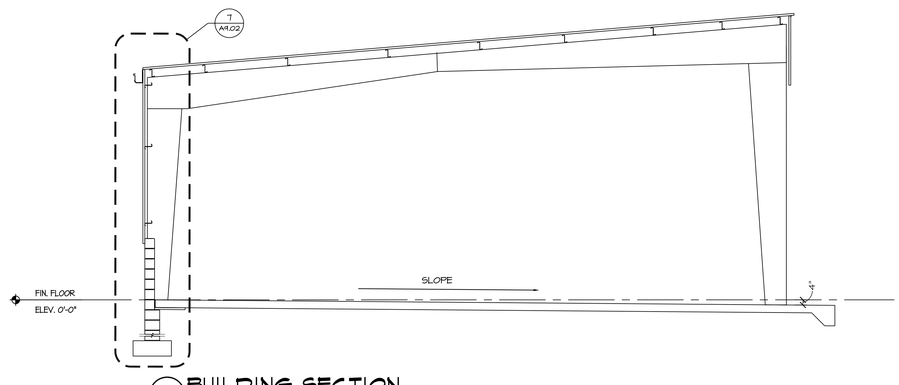
3 A9.02 REAR EXTERIOR ELEVATION
1/8" = 1'-0"



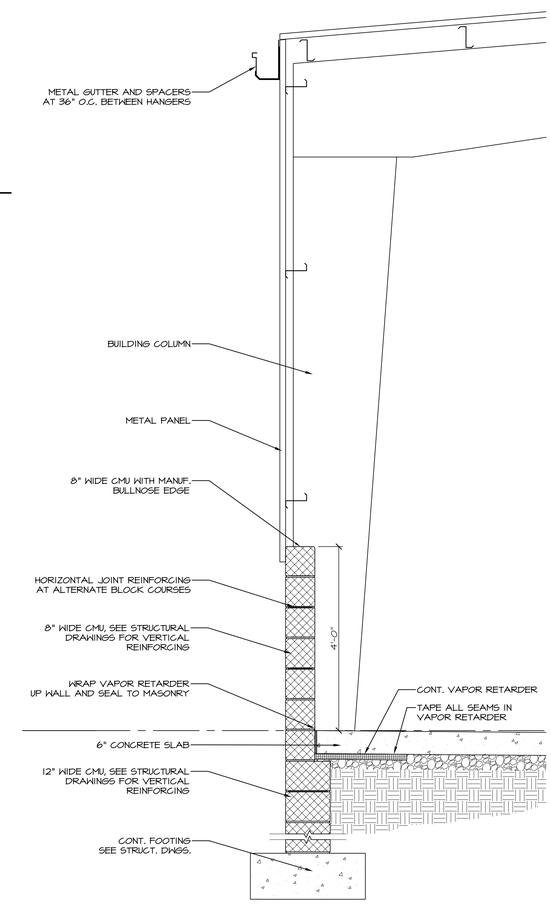
4 A9.02 SIDE EXTERIOR. ELEVATION
1/8" = 1'-0"



5 A9.02 SIDE EXTERIOR. ELEVATION
1/8" = 1'-0"



6 A9.02 BUILDING SECTION
1/4" = 1'-0"



7 A9.02 TYPICAL WALL SECTION
3/4" = 1'-0"

RANCORN
WILDMAN
Architects
PLC

FILE T_NUMBER
COMM NO. 08037
DATE APRIL 26, 2010
DRAWN BY LM

601 THIMBLE SHOALS BLVD
SUITE 210
NEWPORT NEWS VA
23606.2595
757.873.6606

95% Submittal
Preliminary
Not for Construction

KEYPLAN

James City County Police Headquarters and Forensics Facility

4600 Opportunity Way
James City County, Virginia

SPEC. VEHICLE PARKING

DETAIL NO.
SHEET DRAWN

VOLUME 2 OF 3

A9.02

SHEET
OF

© COPYRIGHT RANCORN WILDMAN ARCHITECTS PLC

N:\cad\08037 JCC Police HQ\sheets\A9.02 SPEC. VEHICLE PARKING.dwg, 5/4/2010 4:41:23 PM, anne

CIP Project Request Form

Capital Projects - New or Expansion ☒ Capital Maintenance - Projects that are neither New nor Expansion ☐

Project Title: Police Use of Force Simulator

Location: Law Enforcement Center

Date: 10/18/12 Department: Police

Employee Submitting Request: Sgt. John LeClaire Included in Board's Current Adopted CIP? Yes ☐ No ☒

Proposed Schedule/Cost

Date Improvements Begin: 07/01/14 Date Improvements Completed: 09/30/14

Design/Engineering Cost: N/A Construction Cost: N/A

Equipment/Hardware Cost: $149 Software Cost: N/A

Other: N/A **TOTAL COST** $149

Dollars in Thousands	Previous Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	**Total**
Capital Budget	0	0	$149	0	0	0	$149
Operating Budget – By Year							
Inc (Dec) in Revenues	0	0	0	0	0	0	0
Dec (Inc) in Spending	0	0	0	$8	$8	$8	$24

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number: 2 Out of how many submittals? 2

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		PF: Commit to and provide a high level and quality of public facilities and services; PF 1 – Design, locate and utilize public facilities and services more efficiently; PF 1.1 – Encourage full utilization of all public facilities…;
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?		X	
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?		X	
4. Does the project increase or enhance educational opportunities?	X		Realistic or life-like training (education) will be made available to sworn police officers
5. Does the project increase or enhance recreational opportunities and/or green space?			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?			N/A
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?			N/A
9. Does the project affect traffic positively or negatively?			N/A
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?			N/A
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			N/A
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?	X		Increased realism of training will better ensure effective performance in stressful situations requiring use of force
15. Does the project extend service for desired economic growth?		X	N/A
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	N/A
17. Will the project continue to promote economic development in an already developed area?		X	N/A

Questions	Y	N	Comments/Supporting Details
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		X	
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		Simulated/realistic training will enhance police officer safety when dealing with situations that require an immediate response or "split-second" decisions. As a result, citizens will also be safer.
23. Does the project mitigate an immediate risk?	X		Practical exercises/training with the use of force simulator will increase officer safety. The realistic training will better help instructors teach an officer how to appropriately respond in various high-stress situations (domestic violence, armed subjects, citizens with severe behavioral issues, etc.).
24. Will the new facility require additional personnel to operate?		X	Simulator will be operated by existing instructors that will receive system training
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	X		Overtime costs for training would see a minor reduction. Currently, a simulator in Colonial Williamsburg is shared between Colonial Williamsburg Security, Williamsburg Police and JCC Police. Overtime and travel costs would be reduced by having a simulator on-site.
26. Will the new facility require significant annual maintenance?		X	However, a yearly maintenance agreement is recommended.
27. Will the new facility require additional equipment not included in the project budget?		X	
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?	X		Reduction in officer/suspect injury-related costs and potential costs of legal liability to the County
30. Is there a revenue generating opportunity (e.g. user fees)?	X		The simulator could be made available for use by other surrounding law enforcement and security agencies for a fee. Unknown likelihood at this time.
31. Does the project minimize life-cycle costs?	X		Annual maintenance agreement will assist with extending life of system
32. Will there be a serious negative impact on the County if compliance is not achieved?		X	However, officer & citizen safety would be improved, while also reducing legal liability through more life-like training
33. Are there other ways to mitigate the regulatory concern?			N/A
34. When is the project needed?			FY15 or as soon as funds can be made available

Questions	Y	N	Comments/Supporting Details
35. Do other projects require this one to be completed first?		X	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		X	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)			N/A
38. Will it be more economical to build multiple projects together (reduced construction costs)?		X	
39. Will it help in reducing repeated neighborhood disruptions?		X	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		X	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		X	
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X		Will be located within the Law Enforcement Center
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	X		A room within the Law Enforcement Center already exists for the purpose of housing a use of force simulator
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		X	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	However, safety will be increased for officers, suspects and other citizens.
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Justification/Explanation: Use of force simulators provide real world situations/conditions that require officers to make quick decisions and actions in an easy to repeat, controlled environment. With repeated training of this type, officers are better prepared to make correct and safer split-second decisions on the street. Currently, a simulator owned by Colonial Williamsburg is shared for training between Colonial Williamsburg Security, Williamsburg Police Department and James City County Police Department. Coordinating our officers to leave our jurisdiction and travel to the Colonial Williamsburg site for a training session is very problematic. As a result, JCCPD does not use the system as frequently as would be possible with a simulator at the LEC. With an in-house use of force simulator, the logistics of setting up and carrying out training of this type becomes much more feasible. A room within the new Law Enforcement Center has been set aside to house a use of force simulator. Colonial Williamsburg will not agree to move their simulator to the LEC. A County-owned simulator at the LEC will allow the Police Department to tailor training and equipment to its specific needs. JCC Fire Marshals and Park Rangers will also be able to make use of the use of force simulator.

Signatures

E H Harmon
Department Manager Signature

Emmett H. Harmon
Department Manager Printed Name

County Administrator or CEO Signature

Robert Middaugh Jr.
County Administrator or CEO Printed Name

CIP_ProReq2012.doc

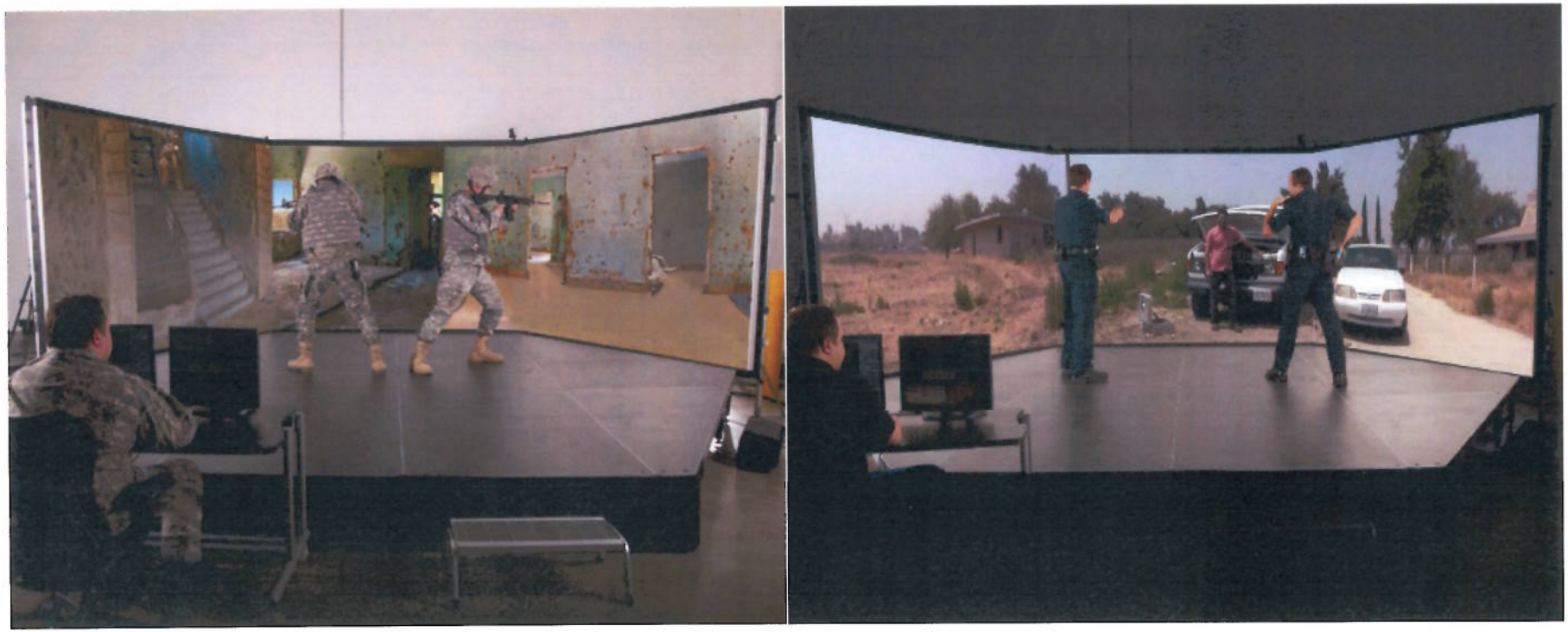
Rev. 8-11

phone: +1.480.968.1488 email: info@virtra.com
7970 S. Kyrene Road, Tempe AZ 85284 USA

Select Language

MILITARY | LAW ENFORCEMENT | PRODUCTS | CORPORATE | NEWS | CONTACT

VirTra 180 | World's Finest 3-Screen Firearms Training System



MILITARY

The VirTra 180 MIL advances both individual and collective use of force training to new levels of realism. Three screens and a 180-degree immersive training platform ensures that time in the simulator translates into real-world survival skills. Firearms Training mode supports up to 9 individual firing lanes at one time. The optional training platform and audio system provides over 2,000 watts of audio, and transducers means simulated explosions feel real and adrenaline is felt during training. The optional Threat-Fire™ device safely simulates enemy return fire with an electric impulse (or vibration version), reinforcing performance under pressure. Intense simulation training results in better trained forces and a better chance of mission success with higher survival rates.

The VirTra 180 MIL is sold to various military commands throughout the world and can support any local language. The system is very compact and can even share space with a standard classroom or squeeze into almost any existing facility. In addition, VirTra offers a portable version of the VirTra 180 MIL – the only portable multi-screen simulator on the market today.

LAW ENFORCEMENT

The VirTra 180 LE is the higher standard for law enforcement judgmental use-of-force and firearms training. This simulator has a very compact footprint that can accommodate small spaces. The VirTra 180 LE system is uniquely realistic, far exceeding the training value of a single-screen firearm simulator. Three screens and a 180-degree immersive training platform ensures that time in the simulator translates into real world skills. Judgmental use-of-force training mode supplies a library of realistic scenario training taken from real life events in a highly-challenging 180-degree training platform. The optional stage and audio system provides over 2,000 watts of audio, and transducers mean simulated sounds feel real and adrenaline is felt during training. Use-of-force Continuum Training includes support for officer presence, verbal commands, OC, TASER® ECD, bean bag shotgun, pistol, shotgun and rifle. Firearms Training mode supports up to 9 individual firing lanes at one time. The optional Threat-Fire™ device safely simulates return fire with an electric impulse (or vibration version), reinforcing performance under pressure. Realistic and intense simulation training results in better life-or-death decision making, saving both civilian and officer's lives. This 180-degree simulator is uniquely equipped to train officers to avoid ambushes and handle the most difficult of real-world situations.

The VirTra 180 LE is sold to various law enforcement agencies throughout the world and can support any local language. The system is very compact and can even share space with a standard classroom or squeeze into almost any existing facility. In addition, VirTra offers a portable version of the VirTra 180 LE – the only portable multi-screen simulator on the market today. With the industry's only upgrade path, your VirTra 180 LE use-of-force weapons simulator can easily and affordably grow into a VirTra 300 LE at a later time.

Customized For Your Needs

- **Standard Version:** When dedicated space is available, the standard version is recommended. Rear-projected screens require more space than the other options listed below.
- **Space Saver Version:** When the simulator must share space with a classroom, the Space Saver version is ideal. Front projection screens, ceiling mounts, and special screen arrangements are designed to fit into nearly any facility – even an existing classroom. The system is professionally engineered for quick start-up when the simulator is needed.

Training Content

Superior, lifelike, 180-degree training: Video and CGI scenarios across multiple screens with incredible audio generate unparalleled realism and immersion. This allows training in a situational awareness, contact and cover and threat assessment. The motto "Train as you fight, fight as you train" has been proven true time and time again.

Firearms Training courseware: Software gives instructors the tools to help advance shooting skills through skill building drills. Included software can simulate indoor and outdoor shooting ranges and has a fully configurable authoring package available.

Shoothouse courseware: With the addition of the breachable door, an instructor can teach the concepts of basic to advanced building search techniques. An instructor can cover such topics as the approach, low light searches, single and multiple person entries, and suspect control. An ideal addition for serious CQB training is the electronic switch, which is attached to the breach door to automatically start the scenario.

Extensive scenario library: Professionally produced with real actors and special effects where needed. Scenarios, often based on real life incidents, are carefully crafted by subject matter experts to heavily test the trainee's critical thinking skills, firearms skills under pressure, and psychological preparation for close quarter combat. Custom content scenario productions available.

Multi-Use Simulator

- **Reconfiguration option:** One simulator can handle both firearms training mode as well as the world's best immersive use-of-force scenarios, all in one affordable simulator.
- **For more info contact us:** info@virtra.com

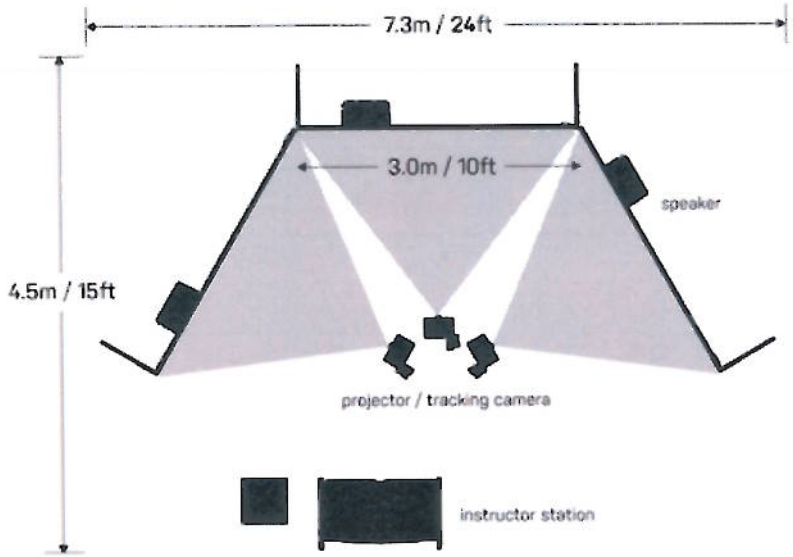
Recoil Kits

- **Firearm recoil realism:** Add life-like recoil to firearms training while using inexpensive and inert CO2 for exceptional safety (absolutely no muzzle pressure danger as with blank rounds). VirTra offers quick and non-permanent drop in laser recoil kits that swap with a few parts of the real firearm, converting it to a recoil training firearm while prohibiting a live round.
- **Large selection of recoil kits:** For a full list of recoil kits, click here.

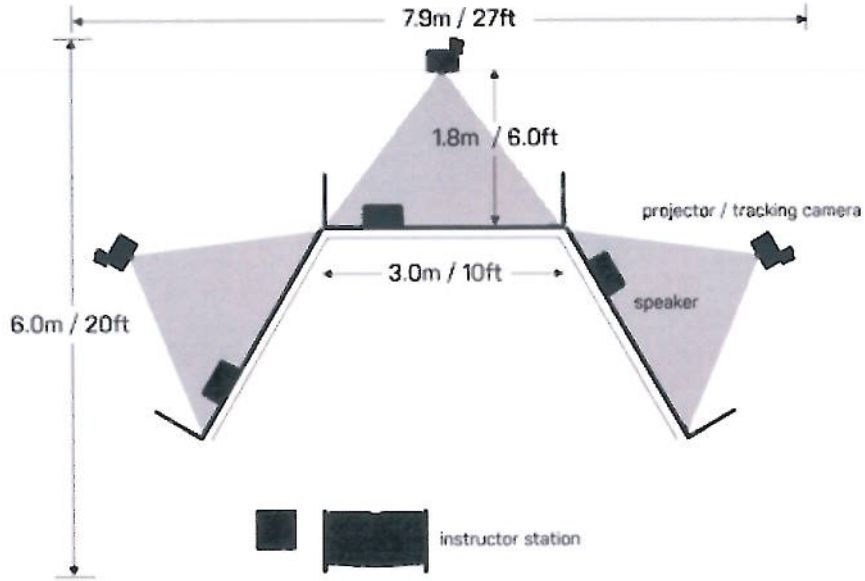
Additional VirTra Simulator Advantages

- **Unlimited training:** Save your ammunition for when and where you really need it. Train more frequently and intensely; with a simulator you are not limiting your training time to your ammunition supplies. Train regardless of weather conditions or time of day.
- **Use-of-force continuum training:** Includes support for officer presence, verbal commands, OC, TASER® ECD, bean bag shotgun, pistol, shotgun and rifle.
- **Flashlight support:** Training low light tactics.
- **Full after action review:** Instructor has complete debrief capabilities and can take a trainee step-by-step through a detailed debrief.
- **Upgrade:** With VirTra, your investment is always protected – you can upgrade later to any higher-level simulator model you want (VirTra 180 or VirTra 300).
- **Ease-of-use:** Designed for anyone to operate easily from one computer. Optional instructor touch-screen also available.
- **Durable:** Rugged design, stable, and with the highest 'up-time' in the industry.
- **Warranty:** 1-year "best in the industry" warranty with 24/7 service and technical support.

Footprint and Configuration



FRONT PROJECTION



REAR PROJECTION

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1 Like 0 0

CIP Project Request Form

Capital Projects - New or Expansion x Capital Maintenance - Projects that are neither New nor Expansion ☐

Project Title Olde Towne Trail

Location Longhill and Olde Town Roads

Date October 22, 2012 Department Parks and Recreation

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

Proposed Schedule/Cost

Date Improvements Begin 7/1/14 Date Improvements Completed tbd

Design/Engineering Cost 250 Construction Cost 2497

Equipment/Hardware Cost Software Cost

Other **TOTAL COST** 2500

Dollars in Thousands	Previous Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	**Total**
Capital Budget			250	2497			2500
Operating Budget – By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number 1 Out of how many submittals? 1

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	X		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	X		Greenway Master Plan, P&R Master Plan
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	X		Continued development of trails are highlighted in the recent VT survey, National Citizen Survey, and Parks and Recreation Master Plan surveys.
4. Does the project increase or enhance educational opportunities?	X		
5. Does the project increase or enhance recreational opportunities and/or green space?	X		
6. Will the project mitigate blight?		X	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	X		
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	X		
9. Does the project affect traffic positively or negatively?	X		Vehicle traffic along Longhill Rd may be reduced through the addition of this multi use trail for cyclists
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?		X	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		X	
12. Do resources spent on maintenance of an existing facility justify replacement?			N/A
13. Does this replace an outdated system?		X	
14. Does the facility/system represent new technology that will provide enhanced service?		X	
15. Does the project extend service for desired economic growth?		X	
16. Does the project have the potential to promote economic development in areas where growth is desired?		X	

Questions	Y	N	Comments/Supporting Details
17. Will the project continue to promote economic development in an already developed area?		X	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)			N/A
19. Will the project produce desirable jobs in the County?		X	
20. Will the project rejuvenate an area that needs assistance?		X	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		X	
22. Does the project directly promote improved health or safety?	X		National Citizen Survey pg 25- "Leisure Activities can vastly improve the quality of life for residents serving both to entertain and mobilize good health."
23. Does the project mitigate an immediate risk?		X	
24. Will the new facility require additional personnel to operate?	X		Part time park attendant hours for trail inspection/maintenance
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?		X	
26. Will the new facility require significant annual maintenance?		X	
27. Will the new facility require additional equipment not included in the project budget?		X	
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.		X	
29. Will the efficiency of the project save money?		x	
30. Is there a revenue generating opportunity (e.g. user fees)?	X		Trail Rentals are possible for races
31. Does the project minimize life-cycle costs?		X	
32. Will there be a serious negative impact on the County if compliance is not achieved?		X	
33. Are there other ways to mitigate the regulatory concern?		X	
34. When is the project needed?			
35. Do other projects require this one to be completed first?	X		

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?	X		If developer does not build section of trail in Time Shares, the trail will have to be rerouted
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		X	
38. Will it be more economical to build multiple projects together (reduced construction costs)?		X	
39. Will it help in reducing repeated neighborhood disruptions?		X	
40. Will there be a negative impact of the construction and if so, can this be mitigated?	X		
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?	X		Both, residents will be impacted during construction, however at the conclusion will be positively impacted by the trail.
42. Are there inter-jurisdictional considerations?		X	
43. Does the project conform to Primary Service Area policies?	X		
44. Does the project use an existing County-owned or controlled site or facility?	X	X	If Olde Town Timeshares does not build their portion, the trail will be rerouted to all county owned property
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?			N/A
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?	X		Expect to apply and use grant funding as we have been successful in the past.
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		X	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		X	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		X	

Signatures

Department Manager Signature

Department Manager Printed Name

County Administrator or CEO Signature

County Administrator or CEO Printed Name

James City County - Olde Towne Trail

This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information, and data obtained from various sources, and James City County is not responsible for its accuracy or how current it may be. If discrepancies are found, please contact the Real Estate Assessment Division of James City County, Mapping/GIS Section.

1 inch = 1,000 feet

0 0.1 0.2 Miles

N

CIP Project Request Form

Capital Projects - New or Expansion ☒ Capital Maintenance - Projects that are neither New nor Expansion ☐

Project Title James City County Fiber Optic Ring, Phase II

Location County-wide

Date October 22, 2012 Department Financial and Management Services (IRM Div.)

Employee Submitting Request Thomas R. Pennington Included in Board's Current Adopted CIP? Yes ☒ No ☐

Proposed Schedule/Cost

Date Improvements Begin July 1, 2013 Date Improvements Completed June 30, 2018

Design/Engineering Cost n/a Construction Cost 1,744,968

Equipment/Hardware Cost 1,607,650 Software Cost Included with Equipment

Other TOTAL COST 3,352,618

Dollars in Thousands	Previous Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	**Total**
Capital Budget	1,857,566	886,228	660,151	599,137	487,370	719,732	3,352,618
Operating Budget – By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

This second phase of the Fiber Ring project provides for infrastructure to support "self-healing" communications infrastructure for voice, data, and video networking throughout the County for government offices, School Board, James City Service Authority, and the JCC Regional Library. The phase is also driven by the long-lead times required to anticipate the end-of-life cycle of our Cox Communications Dark Fiber Lease (2021), and our existing telephone systems with the consequent loss of any maintenance support for the equipment or software.

Department Priority Number Out of how many submittals?

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	Y		
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	Y		
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	Y		The project extends and improves on previous endorsements dating to the County's first fiber optic communications deployment in 1996.
4. Does the project increase or enhance educational opportunities?	Y		W-JCC Schools use the system to deliver voice, data, and video services to students that otherwise would be unaffordable. These services range from instructional video and computer programs to S.O. L. testing. Few school systems in Virginia have these benefits at such extremely low cost. Due to demand, and the relatively low cost of improvement, the schools plan to expand services ten-fold in the coming biennium.
5. Does the project increase or enhance recreational opportunities and/or green space?	Y		
6. Will the project mitigate blight?		N	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	Y / N	N / Y	
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	N / Y	N / Y	Moving cable underground avoids unsightly poles. The poles will remain until all other services on them move underground, however.
9. Does the project affect traffic positively or negatively?	n/a	n/a	
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?		N	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	Y		No aerial fiber's "useful life" has expired. Its utility is limited by vulnerability to damage and to the existence of indirect lease arrangements via Cox Communications. The lease is subject to periodic renewal. The demand for high speed communications is growing, making us subject to much higher lease costs. Cox threatened during negotiations for the current lease to bar our use of the pole space, but withdrew the threat later. We will have to renew the lease in 2013.

Questions	Y	N	Comments/Supporting Details
12. Do resources spent on maintenance of an existing facility justify replacement?		N	
13. Does this replace an outdated system?		N	
14. Does the facility/system represent new technology that will provide enhanced service?	Y		The service that is enabled by the fiber for internal consumption by the JCC Govt./ JCSA / Schools/ and the Library is competitive on a speed and cost basis with the top communications systems available globally. Locally available services provided by telecommunications carriers rank far lower in worldwide comparisons (see The Fine Print: How Big Companies Use "Plain English" to Rob You Blind . (Kindle Locations 923 -1161). Penguin Group. Kindle Edition, 2012.)
15. Does the project extend service for desired economic growth?	Y		Directly makes communications available to all around JCC/JCSA/ School /Library/SB sites. Partnership with a fiber optic communications company creates service potential along primary and secondary corridors in the County.
16. Does the project have the potential to promote economic development in areas where growth is desired?	Y		The partnership with a fiber optic communications company facilitates highly competitive commercial potential.
17. Will the project continue to promote economic development in an already developed area?	Y		Continued partnership with a fiber optic communications company facilitates highly competitive commercial potential.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)	Y		ROI has been less than two years in the original project. While we hope that commercial communications costs will drop, the rate of drop has been exceptionally slow (see ref. “The Fine Print”)
19. Will the project produce desirable jobs in the County?		N	Bids on previous fiber construction have all been from companies outside the County. It is possible that a new bidder will appear, but not likely.
20. Will the project rejuvenate an area that needs assistance?		N	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		N	
22. Does the project directly promote improved health or safety?		N	The benefits to health and safety of backup emergency communications channels are indirect.
23. Does the project mitigate an immediate risk?	Y		Eliminates risk from storms downing aerial lines.
24. Will the new facility require additional personnel to operate?		N	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	Y		Replacing aerial lines avoids service interruptions. Additional fiber optic cabling is essential to school services.
26. Will the new facility require significant annual maintenance?		N	“Maintenance” consists of Miss Utility of VA locator fees and contingency funding for repairs to cuts.

Questions	Y	N	Comments/Supporting Details
27. Will the new facility require additional equipment not included in the project budget?		N	
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.	Y		Aerial runs are subject to storm damage, with considerable loss of productivity. Underground is more reliable. Ring architecture adds the benefit of much faster restoration even if underground cuts occur.
29. Will the efficiency of the project save money?	Y	N	
30. Is there a revenue generating opportunity (e.g. user fees)?		N	The County is prohibited from operating any telecommunications services except those that the government
31. Does the project minimize life-cycle costs?		N	
32. Will there be a serious negative impact on the County if compliance is not achieved?	n/a		
33. Are there other ways to mitigate the regulatory concern?	n/a		
34. When is the project needed?			Conversion to underground runs should commence as soon as funding is available. Hurricanes don't wait for budgets.
35. Do other projects require this one to be completed first?		N	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		N	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		N	
38. Will it be more economical to build multiple projects together (reduced construction costs)?		N	
39. Will it help in reducing repeated neighborhood disruptions?		N	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		N	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		N	

Questions	Y	N	Comments/Supporting Details
42. Are there inter-jurisdictional considerations?	Y		The project serves administrators, teachers, and students in the W-JCC school system.
43. Does the project conform to Primary Service Area policies?	n/a		
44. Does the project use an existing County-owned or controlled site or facility?	Y		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	n/a		
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		N	Ultra high-speed service to citizens and businesses is not currently available at reasonable prices. If a winning bidder offers to "co-trench" fiber or conduit, the potential for vastly improved service to non-government business or citizens is greatly enhanced.
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		N	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		N	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		N	

Signatures

_____	John McDonald
Department Manager Signature	Department Manager Printed Name
_____	_____
County Administrator or CEO Signature	County Administrator or CEO Printed Name

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

	FY 2014	2015	2016	2017	2018
FY Totals	886228	660151	599137	487370	719732
Expense Category					
A. Dark Fiber Infrastructure					
1. Complete Original Fiber Ring Dark Fiber Project	92256				
2. Move to underground: County-Owned Aerial Spurs	269472	116436			
3. Create Folded Rings in High-Development Areas (2015-2017)					
Mid-County Ring (2015-2016)		108240	326412		
West County Ring				256320	
4. Create Folded Ring in Eastern County					
East County Ring					487752
5. Replace Aerial Run Designated as Deferred by Schools					88080
B. Signal Transport (Electronics / Photonics) and Switching					
1. Complete Original Fiber Ring Dark Fiber Project					
2. Move to underground: County-Owned Aerial Spurs	75000	100000			
3. Create Folded Rings in High-Development Areas					
Mid-County Ring			100000		
West County Ring				125000	
4. Create Folded Ring in Eastern County					
East County Ring					125000

Note: Each site cost estimated @ $25,000. FY2015 tests redundancy using County-owned and Cox-leased fiber to create a diverse path between Mounts Bay and the Video Center.

C. Voice (VOIP) - Telephone & Software					
Govt. Center Primary Controller	449500				
Hum. Svcs., Tewning, Rec. Ctr., E.C.C., Police, Fire Admin.		335475			
JCSA Desal. Courthouse, Fire Stations			172725		
Libraries, Landfill, Parks, JRCC, Animal Control				106050	
Incubator, WATA, CCC					18900

James City County Fiber Optic Ring Phase II - Dark Fiber Installation FY 2014-> FY 2018

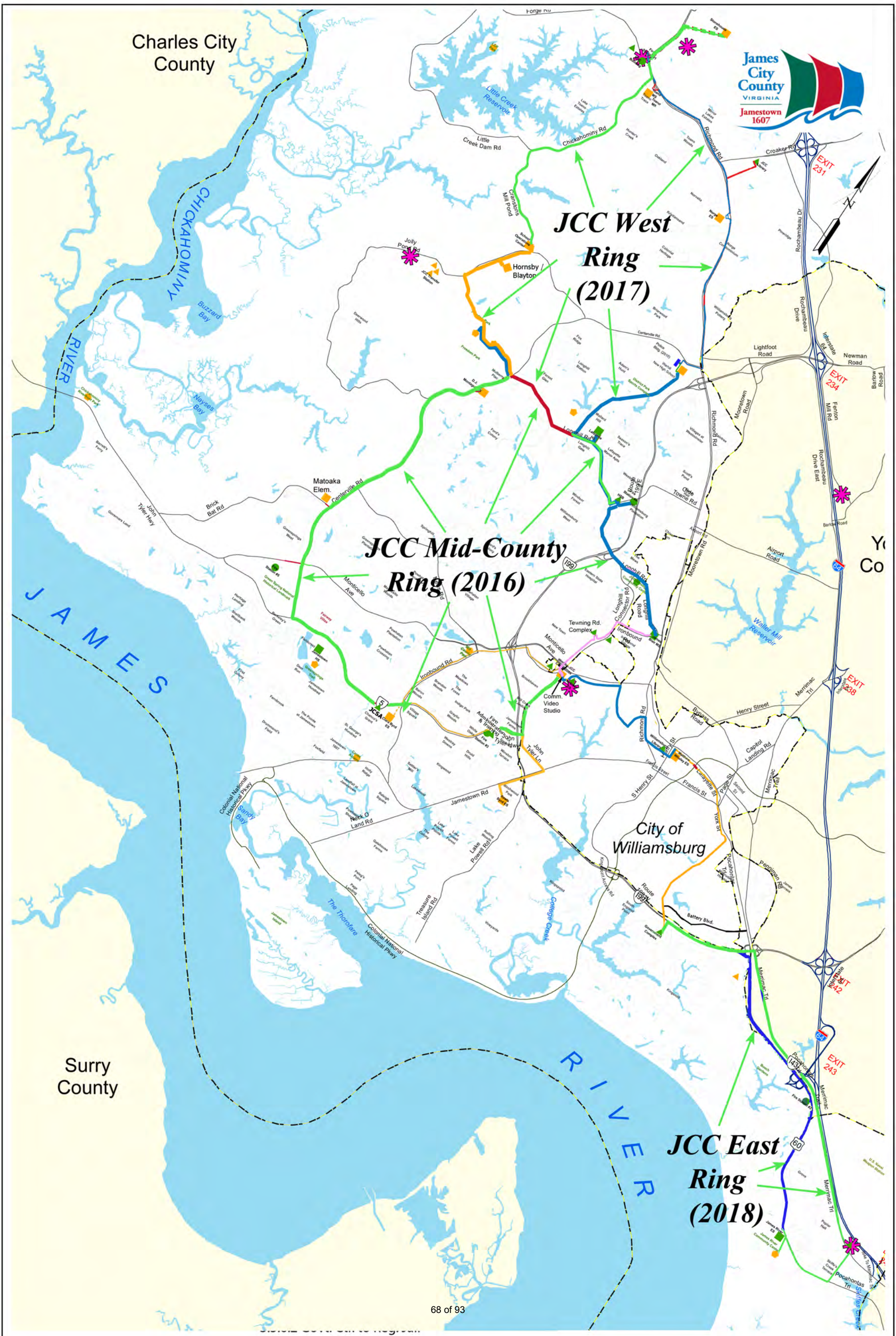
FY	Segment Total	FY Running Total	Project Running Total	Goal	Route	Ft. (Spans)	Ft. (Segments)	Cost @ $12/Ft.
2014				**1. Complete Original Fiber Ring Project**				
	92256	92256	92256		JRCC -> Reg. Jail [Jail @ 39198 from Govt. Ctr. via Rte. 60. It was deferred in 2012 in order to replace a higher-priority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

James City County Fiber Optic Ring Phase II - Tel. System Conversion to VOIP FY 2014-> FY 2018

FY	Site Total	FY Running Total	Project Running Total	Current Profile	Switch to new voice solution			
				I. Networked Locations:	Ports	Device avg.	Total	Other
2014	449500	449500	449500	Government Center PBX – Option 61C/CS1000 Release 7.5 CallPilot 5.0 Voicemail 101F Mounts Bay Rd, Williamsburg, VA 23185	380	525	199500	250000
2015	87150	87150	536650	Human Services Building PBX 5249 Olde Towne Rd, Williamsburg, VA 23188 Option 11C/Succession 4.5	166	525	87150	
	28875	116025	565525	Recreation Center PBX Option 11C /CS1000 Release 5.0 5301 Longhill Rd, Williamsburg, VA 23188	55	525	28875	
	86100	202125	651625	Tewning Road Complex PBX (includes Fiber Remote unit at Ironbound Village) Option 11/Succession 4.0 119 Tewning Rd, Williamsburg, VA 23188	164	525	86100	
	55125	257250	706750	Police PBX Option 11/ CS1000 Release 5.0 4600 Opportunity Way, Williamsburg, VA 23188	105	525	55125	
	51450	308700	758200	Emergency Operations Center PBX CS1000/Release 7.5 3127 Forge Rd, Toano, VA 23168	98	525	51450	
	26775	335475	784975	Fire Administration & Training/Fire Station 3 BCM 400 with CallPilot 5077 John Tyler Hwy, Williamsburg, VA 23185	51	525	26775	
2016	7350	7350	792325	James City Service Authority Five Forks Water Treatment Plant BCM 200 Release 3.6 with CallPilot 4321 John Tyler Hwy, Williamsburg, VA 23185	14	525	7350	
	148575	155925	940900	Courthouse PBX (includes VoIP to Community Video Ctr & Fiber Remote unit at Court Svcs Bldg) Option 11C/Succession 3.0 Callpilot 5.0 Voicemail 5201 Monticello Ave, Williamsburg, VA 23188	283	525	148575	
	7350	163275	948250	Fire Stations 2 - Norstar key system and voicemail	14	525	7350	

	4200	167475	952450	Fire Station 4 – BCM 50 and voicemail	8	525	4200
	5250	172725	957700	Fire Station 5 - Norstar key system and voicemail	10	525	5250
				Fire Station 1 is a volunteer station, telephone system does not belong to JCC			
				Fire Station 2 – 8429 Pocahontas Trail, Williamsburg, VA 23185			
				Fire Station 3 – 5077 John Tyler Hwy - VoIP from Fire Admin & Training			
				Fire Station 4 – 5312 Olde Towne Rd, Williamsburg, VA 23188			
				Fire Station 5 – 3201 Monticello Ave, Williamsburg, VA 23188			
2017	64050	64050	1021750	James City County Library PBX	122	525	64050
				Option 11/Succession 4.5			
				7770 Croaker Rd, Williamsburg, VA 23188			
	32550	96600	1054300	Williamsburg Library PBX	62	525	32550
				Option 11/Succession 4.5			
				515 Scotland St, Williamsburg, VA 23185			
	1575	98175	1055875	Solid Waste & Recycling (Landfill) – no system, telco lines	3	525	1575
				1204 Jolly Pond Rd, Williamsburg, VA 23188			
	525	98700	1056400	Little Creek Park – no system, telco line	1	525	525
				180 Lakeview Dr, Toano,VA 23168			
	525	99225	1056925	Mid-County Park – no service	1	525	525
				3793 Ironbound Rd, Williamsburg, VA 23188			
	525	99750	1057450	Upper County Park – no system, telco line	1	525	525
				180 Leisure Rd, Toano,VA 23168			
	2100	101850	1059550	Chickahominy Riverfront Park – no system, 4 telco lines	4	525	2100
				1350 John Tyler Hwy, Williamsburg, VA 23185			
	2100	103950	1061650	James River Community Center – Vodavi key system with 4 telco lines	4	525	2100
				8901 Pocahontas Trail, Williamsburg, VA 23185			
	1050	105000	1062700	Animal Control – is on Heritage Humane Society's key system with two telco lines	2	525	1050
				430 Waller Mill Rd, Williamsburg, VA 23185			
	1050	106050	1063750	Freedom Park - no system, two Govt Ctr extentions forwarded to cell phones	2	525	1050
2018	4200	4200	1067950	JCC Incubator - no system, telco lines	8	525	4200
				Palmer Lane – Bldg 1, 2nd Floor, Williamsburg, VA 23188			
	11025	15225	1078975	Williamsburg Area Transit Authority – Main Office	21	525	11025
				BCM 200 Release 4.0 with CallPilot			

			7239 Pocahontas Trail, Williamsburg, VA 23185			
1575	16800	1080550	Williamsburg Area Transit Authority - Outlet Mall	3	525	1575
			Avaya (non-Nortel) system			
2100	18900	1082650	Colonial Community Corrections satellite office - Avaya (non-Nortel) key system with telco lines	4	525	2100
			5721 George Washington Memorial Hwy, Yorktown, VA 23692			


Charles City County
James City County
VIRGINIA
Jamestown 1607
JCC West Ring (2017)
JCC Mid-County Ring (2016)
JCC East Ring (2018)
City of Williamsburg
Surry County
JAMES RIVER
CHICKAHOMINY RIVER
Little Creek Reservoir
Buzzard Bay
Neyses Bay
Sandy Bay
The Thorofare
College Creek
Waller Mill Reservoir
Hornsby / Blayton
Matoaka Elem.
Tewning Rd. Complex
Comm. Video Studio
JCSA
Jolly Pond Rd
Little Creek Dam Rd
Chickahominy Rd
Croaker Rd
Richmond Rd
Rochambeau Dr
Rochambeau Drive
Rochambeau Drive East
Interstate 64
EXIT 231
EXIT 234
EXIT 238
EXIT 242
EXIT 243
Lightfoot Road
Newman Road
Barlow Road
Moorelown Road
Fenton Mill Rd
Olde Towne Rd
Airport Road
Longhill Rd
Longhill Connector Rd
Ironbound Rd
Monticello Ave
Centerville Rd
Brick Bat Rd
John Tyler Hwy
John Tyler Ln
Jamestown Rd
Neck O Land Rd
Lake Powell Rd
Treasure Island Rd
Colonial National Historical Pkwy
Merrimac Trl
Henry Street
Bypass Road
Capitol Landing Rd
Francis St
S Henry St
Lafayette St
Page St
York St
Pocahontas Trl
Penniman Rd
Battery Blvd.
Route 199
Route 143
Pocahontas Trl
Merrimac Trl
Skiffes Creek

CIP Project Request Form

Capital Projects - New or Expansion ☒ Capital Maintenance - Projects that are neither New nor Expansion ☐

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

Location Building D main conference room & control room

Date October 2012 Department Administration/Communications

Employee Submitting Request Jody Puckett Included in Board's Current Adopted CIP? Yes ☐ No ☒

Proposed Schedule/Cost

Date Improvements Begin 9/2013 Date Improvements Completed 1/2015

Design/Engineering Cost $65,403 Construction Cost

Equipment/Hardware Cost $272,928 Software Cost

Other **TOTAL COST** $338,331.00

Dollars in Thousands	Previous Funding	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	**Total**
Capital Budget		$104,217	$234,114				
Operating Budget – By Year							
Inc (Dec) in Revenues							
Dec (Inc) in Spending							

Justification/Explanation:

This package offers the County 2 broadcast solutions requested by citizens and BOS to provide more opportunities to see local government at work: 1) includes a streamlined portable equipment package designed to efficiently tape meetings on location in the County for FY14 and, 2) allows the County to broadcast live from the larger Building D conference room (such as BOS & PC work sessions, budget or joint meetings, etc.) beginning in FY15. The total package would be bought and installed over two fiscal years. This request does not address sound isolation problems in the building D conference room.

Department Priority Number 1 Out of how many submittals? 1

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	Y		Allows live broadcast capability from conference room and opportunities to tape meetings held at other County locations.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?		N	
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	Y		BOS Work sessions and other meetings can be broadcast live from a conference room that is larger and has more capacity for audience. The location package will allow video coverage of meetings held in the community as requested by the BOS.
4. Does the project increase or enhance educational opportunities?	Y		Enhances government outreach to community. Meetings taped in the community and aired on JCC TV provides community participation, education and supports JCC open government.
5. Does the project increase or enhance recreational opportunities and/or green space?		N	
6. Will the project mitigate blight?		N	
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?		N	
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?		N	
9. Does the project affect traffic positively or negatively?		N	
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?		N	
11. Is there a facility being replaced that has exceeded its useful life and to what extent?	Y		The Building F work session room is out of date and too small. Building F video and audio equipment is old and unreliable to tape meetings.
12. Do resources spent on maintenance of an existing facility justify replacement?	Y		Replacement parts for Building F video and audio are no longer available
13. Does this replace an outdated system?	Y		Building F works session room equipment will be 10 years old and obsolete. Location equipment is pieced together and is not integrated for maximum technical quality; most is over 10 years old and is not digital, a format that is required to be compatible with DTV transition
14. Does the facility/system represent new technology that will provide enhanced service?	Y		Building D equipmemt upgrade will contain a video location production package allowing 2 uses for the package. New equipment will improve quality, reliability, and stability
15. Does the project extend service for desired economic growth?		N	

Questions	Y	N	Comments/Supporting Details
16. Does the project have the potential to promote economic development in areas where growth is desired?		N	
17. Will the project continue to promote economic development in an already developed area?		N	
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		N	
19. Will the project produce desirable jobs in the County?		N	
20. Will the project rejuvenate an area that needs assistance?		N	
21. Does the project directly reduce risks to people or property (i.e. flood control)?		N	
22. Does the project directly promote improved health or safety?		N	
23. Does the project mitigate an immediate risk?		N	
24. Will the new facility require additional personnel to operate?		N	
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	Y		Will reduce maintenance budget needed if old equipment continues to be used.
26. Will the new facility require significant annual maintenance?		N	
27. Will the new facility require additional equipment not included in the project budget?		N	
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.	Y		A location-ready package will reduce staff workload during set up, tear down and editing. It will improve quality, reduce editing and turn around time and free time for other video projects
29. Will the efficiency of the project save money?			
30. Is there a revenue generating opportunity (e.g. user fees)?		N	
31. Does the project minimize life-cycle costs?			
32. Will there be a serious negative impact on the County if compliance is not achieved?	Y		The County can continue to use Building F work session room but equipment will still need replacement due to obsolescence. Video equipment reaching the end of its life is difficult to repair and replace quickly thus putting location meeting coverage and live meetings in jeopardy
33. Are there other ways to mitigate the regulatory concern?		N	
34. When is the project needed?			
35. Do other projects require this one to be completed first?		N	

Questions	Y	N	Comments/Supporting Details
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		N	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)		N	
38. Will it be more economical to build multiple projects together (reduced construction costs)?		N	
39. Will it help in reducing repeated neighborhood disruptions?		N	
40. Will there be a negative impact of the construction and if so, can this be mitigated?		N	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		N	
42. Are there inter-jurisdictional considerations?		N	
43. Does the project conform to Primary Service Area policies?		N	
44. Does the project use an existing County-owned or controlled site or facility?	Y		Building D has planned space and a control room for the equipment. The location package is portable but it can serve as the production equipment for live broadcasts form the Building D conference room
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?		N	
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		N	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		N	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		N	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		N	

Signatures

Department Manager Signature	Department Manager Printed Name
County Administrator or CEO Signature	County Administrator or CEO Printed Name

Whitlock
Share it with the world.

FY13 14 15 - BLDG D Meeting Room — Qty of Rooms: 90

Item	Qty	Manufacturer	Model	Description	Price	Total
Camera & Production Switcher Systems						
1	4	Vaddio -17%	999-6125-000K	WallVIEW PRO HE120	8,295.85	33,183.40
2	1	Vaddio -17%	999-5700-000	ProductionVIEW Precision Camera Controller W/ CCU	2,070.85	2,070.85
3	1	Broadcast Pix -5%	Granite1000	HD 1ME Live Video Production System with 11 HDSDI Inputs and 1 ME Control Panel	27,455.00	27,455.00
4	1	Broadcast Pix -5%	802	Panasonic PTZ Option	902.50	902.50
5	1	Broadcast Pix -5%	203	Redundant Switcher Power	855.00	855.00
6	1	Broadcast Pix -5%	29	External USB contact closure box for 8 tally & GPIs	665.00	665.00
7	1	Broadcast Pix -5%	201	Redundant Control Panel Power	190.00	190.00
8	1	Broadcast Pix -5%	100	1 ME Soft Panel Software license to control system through web browser	570.00	570.00
9	1	Broadcast Pix -5%	161	Additional license for remote CG operation - Requires PC with Windows XP	475.00	475.00
10	1	Broadcast Pix -5%	172	Fluent Rapid CG Easy Updates with Action Buttons & Allows CG to update from database, includes TMGS	3,705.00	3,705.00
11	1	Broadcast Pix -5%	341	Quad Monitor Support* Upgrade dual monitor Multi-View output to quad monitor Multi-View, 4 DVI-D	1,805.00	1,805.00
12	1	Broadcast Pix -5%	814	RS-422 Star for4 Camera Control	617.50	617.50
					-	-
					-	-
				Camera & Production Switcher Systems Total		72,494.26
Routing & Switching Systems						
1	2	Extron -38%	70-597-04	16x16 Multi-Rate SDI; 2 Slots	8,435.20	16,870.40
2	1	Extron -36%	70-591-04	16x18 Composite Video; 2 Slots	633.60	633.60
3	1	Extron -36%	70-773-03	8x8 HDMI; 2 Slots	6,080.00	6,080.00
4	1	Extron -38%	70-599-04	16x16 Stereo Audio; 2 Slots	1,337.60	1,337.60
5	1	Extron -36%	60-857-11	5U/10-Slot with Redundant Power Supply	3,385.60	3,385.60
					-	-
					-	-
6	1	Ensemble Designs - 5%	BE56	Bync Generator	2,612.50	2,612.50
7	5	Ensemble Designs - 5%	BE42	DA SDI	427.50	2,137.50
8	5	Ensemble Designs - 5%	BE33	Analog Audio DA	261.25	1,306.25
9	2	Ensemble Designs - 5%	BE71	Analog Audio Embedder DisEmbedder	1,710.00	3,420.00
10	4	Ensemble Designs - 5%	BERKMT	Rackmount	76.00	304.00
11	5	Ensemble Designs - 5%	BEBP	Blank Panel	42.75	213.75
12	4	Ensemble Designs - 5%	BE-PS	Power Supply	47.50	190.00
					-	-
					-	-
13	1	Ensemble Designs - 5%	BE83	HDMI to 3G / HD / SD SDI Converter	546.25	546.25
14	1	Ensemble Designs - 5%	BE81	3G / HD / SD SDI to HDMI Converter	546.25	546.25
					-	-
15	2	Ensemble Designs - 5%	BE46	3G/HD/SD/ASI Electrical to Optical Converter	997.50	1,995.00
16	2	Ensemble Designs - 5%	BE48	Optical to 3G/HD/SD/ASI Electrical Converter	997.50	1,995.00
					-	-
					-	-
					-	-
					-	-
					-	-
				Routing & Switching Systems Total		43,673.70
Source Monitoring						
					-	-
1	4	Plura Broadcast -5%	PBM224S	24" HD/SD-SDI Monitor	3,799.05	15,196.20
2	2	Marshall -13%	V-MD702-HDSDIx2	Dual 7" Modular Design Monitor Pre-Loaded with two MD-HDSDIx2-A Modules	2,522.13	5,044.26
3	4	Plura Broadcast -5%	MVM-RK	Rackmount	313.50	1,254.00
					-	-
					-	-
				Source Monitoring Total		21,494.46
Audio Systems						
1	10	Shure -18%	MX-418D C	Cardioid 18" Desktop Microphone w10 Ft Cable	345.22	3,452.20
2	2	Whirlwind -9%	SPC83PLUNT	Mic Splitter 8 Channel Transformer Isolated Splitter No Phantom Power	1,179.36	2,358.72
3	1	Soundcraft by HARMAN -5%	GB8 32 (RW5696SM)	32 Input Mixer	4,398.67	4,398.67
4	1	Soundcraft by HARMAN -5%	RW8032	DPS3 Redundant PSU	760.00	760.00

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Item	Qty	Manufacturer	Model	Description	Price	Total
5	1	Soundcraft by HARMAN -5%	TZ2464	GB8 32 Channel Dust Cover	60.00	60.00
6	3	Soundcraft by HARMAN -5%	JB0159	Soundcraft Lamp 16" 4-Pin XLR (Straight)	41.07	123.21
7	2	Whirlwind -9%	DCSP1	Phantom Power Supply	220.45	440.90
8	1	Wohler -12%	VMMDA-1	Audio Monitor Rackmount Mount SDI/AES Analog	3,339.60	3,339.60
9	1	JBL PRO -26%	LSR4328P	Powered Studio Monitor Pair	1,413.40	1,413.40
10	1	ClearOne-13%	930-151-810	Converge Pro 880 + Converge Pro 8I – Professional Bundle for 16 channel AEC microphone mixer. DSP with 16 Mic/Line Inputs, 8 Line Inputs, 12 Line outputs	7,669.92	7,669.92
11	1	QSC-22%	CX302V	2 channels, 250 watts/ch at 70V Amplifier	847.06	847.06
12	8	QSC-22%	AD-CI52T	Ceiling Speakers	134.94	1,079.52
					-	-
				Audio Systems Total		25,943.22

Remote Control Systems

1	1	Crestron-38%	PRO2	Professional Dual Bus Control System	2,232.00	2,232.00
2	1	Crestron-38%	CNXRMAK	Rack Mount Kit	93.00	93.00
3	1	Crestron-38%	CNPWS-75	75 Watt Cresnet Power Supply	279.00	279.00
4	1	Crestron-38%	C2N-HBLOCK	Cresnet Distribution Block	186.00	186.00
5	1	Crestron-38%	C2ENET-2	Dual Port Ethernet Card	806.00	806.00
6	1	Cisco -5%	EA3500	Wireless Access Point	190.00	190.00
7	0	Crestron-38%	IRP2	IR Emitter	31.00	-
8	3	Crestron-38%	C2COM-3	3 COM Port Control Card	434.00	1,302.00
9	0	Crestron-38%	CNRFGWA	433MHz 1- Way RF Remote	310.00	-
10	0	Crestron-38%	CNTBLOCK	Cresnet Distribution Block	105.40	-
	1	Crestron-38%	TPMC-V15-WALL-B	Touch Panel	4,960.00	4,960.00
	1	Middle Atlantic-33%	RSH4A8LC CRESTRON V15WALLB	TP Mount	132.00	132.00
	1	Crestron-38%	TPMC-8X-GA	Isys® 8.4" WiFi Touch Screen	2,356.00	2,356.00
	1	Crestron-38%	TPMC-8X-DS	Desktop Docking Station for Wireless Touch Panel	310.00	310.00
	2	Tripp Lite-30%	SMART2600RM2U	2600VA UPS System SmartPro Rack/Tower Line-Interactive 120V 9 Outlet - 2600 VA2 RS-232, 2 USB, SNMP Slot, Use BP48V24-2U or BP48V60RT-3U for Extended Run	1,088.00	2,176.00
					-	-
				Remote Control Systems Total		15,022.00

Equipment Racks & Furniture

1	4	Middle Atlantic -33%	WRK-44-27	44RU Rack	704.68	2,818.72
2	4	Middle Atlantic -33%	CBS-WRK-27	Caster Base	98.18	392.65
3	4	Middle Atlantic -33%	MW-10FT-550CFM	Fan Top	242.28	969.11
4	1	Middle Atlantic -33%	LACE-P	Vertical Lacing Bars	82.99	82.99
5	4	Middle Atlantic -33%	PDT-2015C-NS	Vetrical Power Strip	105.61	422.42
6	4	Middle Atlantic -33%	PD-915R	Rack mount Power Conditioner	70.01	280.03
7	1	Middle Atlantic -33%	SPN-44-267	Removable Locking Side Panels for WRK-44-27	290.58	290.58
8	1	Middle Atlantic -33%	WS4-W27-24	WorkSurface	637.20	637.20
9	1	Argosy -5%	90-90G32-RBB	90 Series Audio Console Table	2,446.25	2,446.25
					-	-
				Equipment Racks & Furniture Total		8,339.95

Total Listed Equipment		186,867.58
Cable, Connectors, & Miscellaneous Integration Hardware		56,060.27
Field cabling & infrastructure hardware	-	
Connectors, materials, & miscellaneous hardware	-	
Integration Labor Services		65,403.65
Field installation	24,526.37	
Shop & rack fabrication	8,175.46	
Project management	4,087.73	
Testing & commissioning	4,087.73	
Engineering & design	4,087.73	
CAD documentation	4,087.73	
Control system & device programming	12,263.19	
Training	2,452.64	
Documentation	1,635.09	
Subcontracted Labor	-	
Warranty	-	
Project Travel, Transportation, & Freight Charges		-
Freight	-	
Travel	-	
Equipment rentals	-	

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Item	Qty	Manufacturer	Model	Description	Price	Total
				Sub Total		308,331.51
				Qty of rooms		1
				Total Integrated System (Pre-Tax)		308,331.51
				Estimated Sales Taxes (If Applicable)		-
				Sales Tax Per Room (0%)	-	
				Total Integrated System (Inclusive of Taxes)		308,331.51

less $104,217
(FY14)

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FY13 14 15 - Portable System | Qty of Rooms: 1

Item	Qty	Manufacturer	Model	Description	Price	Total
Camera & Production Switcher Systems						
1	3	Vaddio -17%	999-6125-000K	WallVIEW PRO HE120	8,695.65	26,088.95
2	1	Vaddio -17%	999-5700-000	ProductionVIEW Precision Camera Controller W/ CCU	2,170.65	2,170.65
3	1	Broadcast Pix -5%	Granite1000	HD 1ME Live Video Production System with 11 HDSDI Inputs and 1 ME Control Panel	27,455.00	27,455.00
4	1	Broadcast Pix -5%	802	Panasonic PTZ Option	902.50	902.50
5	1	Broadcast Pix -5%	203	Redundant Switcher Power	855.00	855.00
6	1	Broadcast Pix -5%	29	External USB contact closure box for 8 tally & GPIs	665.00	665.00
7	1	Broadcast Pix -5%	201	Redundant Control Panel Power	190.00	190.00
8	1	Broadcast Pix -5%	100	1 ME Soft Panel Software license to control system through web browser	570.00	570.00
9	1	Broadcast Pix -5%	161	Additional license for remote CG operation - Requires PC with Windows XP	475.00	475.00
10	1	Broadcast Pix -5%	172	Fluent Rapid CG Easy Updates with Action Buttons & Allows CG to update from database, includes TMGS	3,705.00	3,705.00
11	1	Broadcast Pix -5%	341	Quad Monitor Support* Upgrade dual monitor Multi-View output to quad monitor Multi-View, 4 DVI-D	1,805.00	1,805.00
12	1	Broadcast Pix -5%	814	RS-422 Star for4 Camera Control	617.50	617.50
13	3	Manfrotto -18%	528XB	Tripod & 100mm Bowl Adapter	641.24	1,923.72
14	3	Manfrotto -18%	500 Ball	Head Adapter	48.38	145.14
15	3	PortaBrace -5%	TSB-41BOR	Case Tripod Shellpack with off-road wheels	483.55	1,450.65
					-	-
16	2	Plura Broadcast -5%	PBM224S	24" HD/SD-SDI Monitor	3,799.05	7,598.10
					-	-
					-	-
17	1	GMI/TECNEC -5%	ADMR-SL16-SM	Production Case 16 RU w/ Table and Shockmount options	1,140.00	1,140.00
					-	-
					-	-
					-	-
					-	-
				Camera & Production Switcher Systems Total		77,765.21
Wired Mic. Systems						
1	1	Roland -5%	M300	32 Channel Live V-Mixing Console	5,220.25	5,220.25
2	2	Roland -5%	S1608	16x8 Stage Unit	1,990.25	3,980.50
3	2	Roland -5%	W100S-R	High-quality reel wound with 100m (~328') SC-W100S	522.50	1,045.00
4	1	Roland -5%	RA10U	Rackmount Rails	80.75	80.75
5	24	Shure -18%	MX-418D C	Cardioid 18" Desktop Microphone w10 Ft Cable	345.22	8,285.28
6	1	Gator -5%	GRC-10X12PU	Mixer Case	669.74	669.74
7	2	Middle Atlantic -33%	D3LK	Stage Unit Drawer 3RU Case	134.58	269.17
8	4	Gator -5%	GM-16-MIC-WP	Microphones Case	203.30	813.20
					-	-
					-	-
					-	-
					-	-
				Wired Mic. Systems Total		20,363.89
Recorder Systems						
1	1	AJA - 5%	KI-PRO Rack	Rackmount Digital File Recorder, with Apple ProRes 422 and DNxHD includes: 2 x AC Power Cords	3,795.25	3,795.25
2	2	AJA - 5%	KI-STOR250	250GB HDD Storage Module	251.75	503.50
					-	-
					-	-
					-	-
					-	-
				Recorder Systems Total		4,298.75
				Total Listed Equipment		102,417.85
				Cable, Connectors, & Miscellaneous Integration Hardware		30,725.35
				Field cabling & infrastructure hardware	-	
				Connectors, materials, & miscellaneous hardware	-	
				Integration Labor Services		33,846.25
				Field installation	13,442.34	
				Shop & rack fabrication	4,480.78	
				Project management	2,240.39	
				Testing & commissioning	2,240.39	
				Engineering & design	2,240.39	
				CAD documentation	2,240.39	
				Control system & device programming	6,721.17	
				Training	1,344.23	
				Documentation	896.16	
				Subcontracted Labor	-	
				Warranty	-	
				Project Travel, Transportation, & Freight Charges		-

no labor or misc
See Video Engineer will install

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Item	Qty	Manufacturer	Model	Description	Price	Total
				Freight	-	
				Travel	-	
				Equipment rentals	-	
				Sub Total		168,989.45
				Qty of rooms		1
				Total Integrated System (Pre-Tax)		168,989.45
				Estimated Sales Taxes (If Applicable)		-
				Sales Tax Per Room (0%)	-	
				Total Integrated System (Inclusive of Taxes)		168,989.45

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FY13 14 15 - FY14 FY15 BLDG F — Qty of Rooms: 1

FY15

Item	Qty	Manufacturer	Model	Description	Price	Total
Routing Systems Replacement						
1	2	Extron -36%	70-597-04	16x16 Multi-Rate SDI; 2 Slots	8,435.20	16,870.40
2	1	Extron -36%	70-591-04	SMX 1616 V 16x16 Composite Video; 2 Slots	633.60	633.60
3	1	Extron -36%	70-773-03	8x8 HDMI; 2 Slots	6,080.00	6,080.00
4	1	Extron -36%	70-599-04	16x16 Stereo Audio; 2 Slots	1,337.60	1,337.60
5	1	Extron -36%	60-857-11	5U/10-Slot with Redundant Power Supply	3,385.60	3,385.60
					-	-
					-	-
				Routing Systems Replacement Total		28,307.20
Source Monitoring Replacement						
1	3	Marshall -13%	V-MD503-3GSDI	Triple 5" Rack Unit with 3 x 3GSDI Input Modules Installed	2,783.13	8,349.39
2	5	Marshall -13%	V-MD702-HDSDIx2	Dual 7" Modular Design Monitor Pre-Loaded with two MD-HDSDIx2-A Modules	2,522.13	12,610.65
3	2	Marshall -13%	V-MD201	20" 7RU High Resolution LCD Rack Mount Modular	1,565.13	3,130.26
4	2	Marshall -13%	MD-DVII-A	DVI-I Input Module	173.13	346.26
					-	-
					-	-
				Source Monitoring Replacement Total		24,436.56
Audio Board Replacement						
1	1	Soundcraft by HARMAN-5%	GB8 32 (RW5698SM)	32 Input Mixer	5,224.05	5,224.05
2	1	Soundcraft by HARMAN-5%	RW8032	DPS3 Redundant PSU	902.50	902.50
3	1	Soundcraft by HARMAN-5%	TZ2484	GB8 32 Channel Dust Cover	71.25	71.25
4	3	Soundcraft by HARMAN-5%	JB0159	Soundcraft Lamp 16" 4-Pin XLR (Straight)	41.80	125.40
					-	-
					-	-
				Audio Board Replacement Total		6,323.20
Globcaster Switcher Replacement						
1	1	Broadcast Pix -5%	Granite1000	HD 1ME Live Video Production System with 11 HDSDI Inputs and 1 ME Control Panel	27,455.00	27,455.00
2	1	Broadcast Pix -5%	802	Panasonic PTZ Option	902.50	902.50
3	1	Broadcast Pix -5%	203	Redundant Switcher Power	855.00	855.00
4	1	Broadcast Pix -5%	29	External USB contact closure box for 8 tally & GPIs	665.00	665.00
5	1	Broadcast Pix -5%	201	Redundant Control Panel Power	190.00	190.00
6	1	Broadcast Pix -5%	100	1 ME Soft Panel Software license to control system through web browser	570.00	570.00
7	1	Broadcast Pix -5%	181	Additional license for remote CG operation - Requires PC with Windows XP	475.00	475.00
8	1	Broadcast Pix -5%	172	Fluent Rapid CG Easy Updates with Action Buttons & Allows CG to update from database, includes TMGS	3,705.00	3,705.00
9	1	Broadcast Pix -5%	341	Quad Monitor Support* Upgrade dual monitor Multi-View output to quad monitor Multi-View, 4 DVI-D	1,805.00	1,805.00
10	1	Broadcast Pix -5%	814	RS-422 Star for4 Camera Control	617.50	617.50
					-	-
					-	-
				Globcaster Switcher Replacement Total		37,240.00
				Total Listed Equipment		96,306.96
				Cable, Connectors, & Miscellaneous Integration Hardware		28,892.09
				Field cabling & infrastructure hardware	-	
				Connectors, materials, & miscellaneous hardware	-	
				Integration Labor Services		33,707.44
				Field installation	12,640.29	
				Shop & rack fabrication	4,213.43	
				Project management	2,106.71	
				Testing & commissioning	2,106.71	
				Engineering & design	2,106.71	
				CAD documentation	2,106.71	
				Control system & device programming	6,320.14	
				Training	1,264.03	
				Documentation	842.69	
				Subcontracted Labor	-	
				Warranty	-	
				Project Travel, Transportation, & Freight Charges		-
				Freight	-	
				Travel	-	

Projected Capital Project Expenditures: Communications (10/15/12)	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Building F board room camera replacements											0.00
Building D broadcast upgrade (allows live broadcasting from conference room)			204,114.00								204,114.00
Remote (off site) camera production gear (taping of meetings on location)		104,217.00									104,217.00
Building F Control room router			30,000								30,000.00
Control room /switcher/audio replacement (needed replacement for Building F control room)											0.00
											0.00
											0.00
											0.00
											0.00
Total Projects	**0.00**	**104,217.00**	**234,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	338,331.00

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC Tier	WJCC Rank	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL Proposed CIP (FY13-FY18)
Elementary											
Baker	21	Refurbishment	II	22	-	1,534,765	-	-	-	-	1,534,765
Baker	21	Replace new addition roof	II	25	-	-	90,000	-	-	-	90,000
Baker	21	Exterior Masonry Repairs	II	26	-	-	-	1,185,050	-	-	1,185,050
Baker	21	Parking	III		-	-	280,700	-	-	-	280,700
Rawls Byrd	22	HVAC (gym)	II	13	200,000	-	-	-	-	-	200,000
Rawls Byrd		Refurbishment			-	-	-	-	-	1,753,480	1,753,480
Norge	24	Refurbishment	II	27	-	-	-	1,600,000	-	-	1,600,000
Norge	24	Roof Replacement	II	24	-	-	-	-	500,000	-	500,000
Norge	24	HVAC	II	32	-	-	-	-	3,375,000	-	3,375,000
Whaley	25	HVAC (chiller and aud)	II	14	200,000	-	-	-	-	-	200,000
Whaley	25	Expanded parking and BMP	II	21	-	220,000	-	-	-	-	220,000
Whaley	25	Roof	II	28	-	-	-	1,139,370	-	-	1,139,370
Whaley		Refurbishment			-	-	-	-	-	1,329,265	1,329,265
JR	26	Refurbishment	II	17	-	1,588,880	-	-	-	-	1,588,880
JR	26	Roof Replacement	II	19	-	621,960	-	-	-	-	621,960
Stonehouse	27	Bus Loop Canopy	III		-	-	-	250,000	-	-	250,000
Stonehouse	27	Refurbishment	II	18	-		1,666,365	-	-	-	1,666,365
Stonehouse	27	Sports Field Lights	IV		-	-	-	150,000	-	-	150,000
Matoaka	28	Refurbishment	II	29	-	-	-	-	1,600,000	-	1,600,000
		Elementary School Total			$ 400,000	$ 3,965,605	$ 2,037,065	$ 4,324,420	$ 5,475,000	$ 3,082,745	$ 19,284,835

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC Tier	WJCC Rank	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL Proposed CIP (FY13-FY18)
Middle										-	
Berkeley	31	Cafeteria & Classroom Expansion	II	2	-	-	-	2,828,000	-	-	2,828,000
Berkeley		Roof Replacement			-	-	-	-	-	XXX	-
Berkeley		Baseball Field Refurbishment			-	-	80,000	-	-	-	80,000
Berkeley		Auditorium Seat Replacement			-	-	150,000	-	-	-	150,000
Blair	32	PLC Renovation	II		-	-	-	150,000	-	-	150,000
Blair	32	Auditorium	II		-	-	-	1,000,000	-	-	1,000,000
Blair	32	Sanitary Line Replacement	II		-	-	-	100,000	-	-	100,000
Blair	32	HVAC & Boiler in public wing	II	33	-	-	-	650,000	-	-	650,000
Toano	33	Field Lighting	IV		-	-	-	-	150,000	-	150,000
		Middle School Total			$ -	$ -	$ 230,000	$ 4,728,000	$ 150,000	$ -	$ 5,108,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC Tier	WJCC Rank	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL Proposed CIP (FY13-FY18)
High											
Lafayette	36	Refurbish Practice Field	II	15	180,000	-	-	-	-	-	180,000
Lafayette	36	Food Court	IV		-	-	-	335,665	-	-	335,665
Lafayette	36	Roof Replacement	II	30	-	-	-	1,098,750	-	-	1,098,750
Lafayette	36	Science Pavilions	IV		-	-	-	-	206,565	-	206,565
Jamestown	38	Refurbishment	II	12	1,674,115	1,703,760	-	-	-	-	3,377,875
Jamestown	38	Enclose Cafeteria Courtyard	III		-	1,800,000	-	-	-	-	1,800,000
Jamestown	38	Refurbish locker rooms	II	16	356,715	-	-	-	-	-	356,715
Jamestown	38	Food Court	IV		-	-	-	-	408,745	-	408,745
Jamestown	38	Roof Replacement	II	23	-	-	-	-	595,000	-	595,000
Warhill	39	Parking Lot Addition	II	20	-	110,240	-	-	-	-	110,240
Warhill	39	Refurbishment	II	31	-	-	-	-	1,500,000	-	1,500,000
		High School Total			$ 2,210,830	$ 3,614,000	$ -	$ 1,434,415	$ 2,710,310	$ -	$ 9,969,555

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2013-2014 through Fiscal Year 2018-2019

Location	CC	Description	WJCC Tier	WJCC Rank	FY14	FY15	FY16	FY17	FY18	FY19	TOTAL Proposed CIP (FY13-FY18)
Other											
Division		BackFlow Preventers	I	2	-	50,000	50,000	-	-	-	100,000
Division		Bus Safety Equipment	I	3	52,674	52,674	52,674	-	-	-	158,022
Division		Bus Garage Post Lifts	II	34	52,872	-	-	-	-	-	52,872
Division		Tire & Wheel Alignment Equip			-	96,000	-	-	-	-	96,000
Division		New Buses			490,400	-	-	-	-	-	490,400
Division		Security Card Access Syst	I	4	70,000	70,000	70,000	-	-	-	210,000
Division		Gym/Garage Lighting	II	11	50,000	50,000	-	-	-	-	100,000
Division		Technology Refresh	II		858,000	674,000	1,268,000	582,000	456,000	788,000	4,626,000
Division		Repair Parking Lots	III		90,000	-	139,000	-	-	-	229,000
Division		Storage Sheds	IV		-	-	50,000	50,000	-	-	100,000
		Other Total			$ 1,663,946	$ 992,674	$ 1,629,674	$ 632,000	$ 456,000	$ 788,000	$ 6,162,294
											-
Existing Facilities Sub-Total					$ 4,274,776	$ 8,572,279	$ 3,896,739	$11,118,835	$ 8,791,310	$ 3,870,745	$40,524,684
New Buildings		Site									
Division		4th Middle School @ Blair site	III		-	-	-	33,626,664	-	-	-
New Facilities Sub-Total					-	$ -	$ -	$33,626,664	$ -	$ -	33,626,664
TOTAL: Existing and New Facilities					$ 4,274,776	$ 8,572,279	$ 3,896,739	$44,745,499	$ 8,791,310	$ 3,870,745	$74,151,348

Tier I Health & Safety Issues
Tier II Growth & Maintenance
Tier III Projects that Support and/or Enhance the Learning Process
Tier IV Other Projects Important to the Mission of our Schools

CIP Project Request Form

Capital Projects - New or Expansion ☐ X Capital Maintenance - Projects that are neither New nor Expansion ☐

Project Title Citizen Relationship Management/311

Location Information Resources Management (IRM)

Date 11/01

/2011 Department Financial & Management Services/IRM

Employee Submitting Request Marie Hopkins Included in Board's Current Adopted CIP? Yes ☐ No ☐X

Proposed Schedule/Cost

Date Improvements Begin 7/1/2012 Date Improvements Completed 6/30/2013

Design/Engineering Cost 5,000 Construction Cost 0

Equipment/Hardware Cost 50,000 Software Cost 95,000

Other **TOTAL COST** 150,000

Dollars in Thousands	Previous Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	**Total**
Capital Budget	0	0	150,000	0	0	0	150,000
Operating Budget – By Year							
Inc (Dec) in Revenues	0	0	0	0	0	0	0
Dec (Inc) in Spending	0	0	(300,000)	(310,000)	(320,000)	(330,000)	(1,260,000)

Justification/Explanation: (Submit additional material as needed, including copies of engineering or feasibility studies; if not Capital Maintenance, please complete the following questionnaire.)

Department Priority Number 1 Out of how many submittals? 2

Evaluation Questions for Capital Projects – Not Necessary for Capital Maintenance

Questions	Y	N	Comments/Supporting Details
1. Is the project in conformance with and supportive of the goals, strategies and actions set forth in the Comprehensive Plan?	x		The improved means of reporting and tracking citizen issues supports the Comprehensive Plan across-the-board. Transportation, housing, and environment are a few of the specific areas it supports in providing answers to citizen inquiries and observations. Fosters a sustainable community. Data derived from CRM/311 will be useful in creating the next Comprehensive Plan.
2. Does the project support objectives addressed in a County sponsored service plans, master plans, or studies?	x		Issue reporting is a form of citizen input. Citizens will see results via an online report or a 'dashboard.' Data gathered in CRM/311 will contribute to the accuracy in future studies in a variety of subject areas.
3. Does the project relate to the results of the citizen survey, Board of Supervisors policy, or appointed committee or board?	x		The 2007 Citizen Survey indicated about 27% of respondents were "Very Satisfied" with County communications. CRM/311 will support improvement in satisfaction as it is a direct form of citizen communication with local government.
4. Does the project increase or enhance educational opportunities?	x		CRM/311 will provide information to citizens inquiring about local educational resources.
5. Does the project increase or enhance recreational opportunities and/or green space?	x		CRM/311 will provide information to citizens inquiring about local Parks and Recreation resources.
6. Will the project mitigate blight?	x		Indirectly. Citizens will have an easy-to-use means of reporting blight or code infractions.
7. Does the project target the quality of life of all citizens or does it target one demographic? Is one population affected positively and another negatively?	x		Supports all citizens positively, none negatively.
8. Does the project preserve or improve the historical, archeological and/or natural heritage of the County? Is it consistent with established Community Character?	x		No adverse affect on Community Character.
9. Does the project affect traffic positively or negatively?	x		Will foster citizen transactions over the telephone and on the web, resulting in avoidance of automobile trips.
10. Does the project improve, mitigate, and/or prevent degradation of environmental quality (e.g. water quality, protect endangered species, improve or reduce pollution including noise and/or light pollution)?	x		Facilitates reporting and tracking of environmental, pollution, noise issues, etc.
11. Is there a facility being replaced that has exceeded its useful life and to what extent?		x	Not applicable.
12. Do resources spent on maintenance of an existing facility justify replacement?		x	Not applicable.
13. Does this replace an outdated system?	x		Enhances and supplements current telephone and web resources.
14. Does the facility/system represent new technology that will provide enhanced service?	x		Provides citizens with state-of-the-art ways to report and follow up on issues. CRM/311 will be available by telephone, web site, social media, or walk up window.

Questions	Y	N	Comments/Supporting Details
15. Does the project extend service for desired economic growth?	x		CRM/311 is attractive to prospective businesses as it reflects strong local government interest in addressing citizen issues and measuring outcomes. Supports good stewardship of limited resources, keeping tax rates as low as possible.
16. Does the project have the potential to promote economic development in areas where growth is desired?	x		Provides reporting and tracking mechanism for all areas of the County, including areas where growth is desired.
17. Will the project continue to promote economic development in an already developed area?	x		See above.
18. Is the net impact of the project positive? (total projected tax revenues of economic development less costs of providing services)		x	Cost savings potential is possible as demonstrated by some other localities using it but specific outcomes will depend on how and where CRM is deployed here.
19. Will the project produce desirable jobs in the County?		x	Not applicable.
20. Will the project rejuvenate an area that needs assistance?	x		Issues will be reported and tracked in areas that need assistance.
21. Does the project directly reduce risks to people or property (i.e. flood control)?		x	Benefit is indirect, through reporting and tracking of issues.
22. Does the project directly promote improved health or safety?	x		The reporting and tracking capability has the potential of catching health and safety issues quickly.
23. Does the project mitigate an immediate risk?	x		CRM/311 will shed some non-emergency calls to 911.
24. Will the new facility require additional personnel to operate?	x		Note: Existing staff may operate CRM/311, depending on how and where it is deployed.
25. Will the project lead to a reduction in personnel or maintenance costs or increased productivity?	x		Potential reduction in costs and potential increase in productivity.
26. Will the new facility require significant annual maintenance?	x		Associated hardware and software will require maintenance.
27. Will the new facility require additional equipment not included in the project budget?		x	Project budget includes equipment.
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.	x		Centralized reporting and tracking will eventually include all, or almost all, County departments. Staff time for some processes would be reduced through automation.
29. Will the efficiency of the project save money?	x		Potential cost savings through reporting, tracking, measurements and the automation of some business processes.
30. Is there a revenue generating opportunity (e.g. user fees)?		x	Cost will not be passed on to citizen users.
31. Does the project minimize life-cycle costs?		x	Not applicable.
32. Will there be a serious negative impact on the County if compliance is not achieved?		x	Not applicable.
33. Are there other ways to mitigate the regulatory concern?		x	Not applicable.

Questions	Y	N	Comments/Supporting Details
34. When is the project needed?			7/1/2013
35. Do other projects require this one to be completed first?		x	
36. Does this project require others to be completed first? If so, what is magnitude of potential delays (acquisition of land, funding, and regulatory approvals)?		x	
37. Can this project be done in conjunction with other projects? (E.g. waterline/sanitary sewer/paving improvements all within one street)	x		Telephony contact server required for this initiative will also benefit several departments that have requested call routing and queuing. Those departments include Social Services, Building Safety and Permits, JCSA, Treasurer, and Commissioner of Revenue.
38. Will it be more economical to build multiple projects together (reduced construction costs)?		x	
39. Will it help in reducing repeated neighborhood disruptions?	x		Reporting and tracking of issues may minimize disruptions by identifying problems early.
40. Will there be a negative impact of the construction and if so, can this be mitigated?		x	
41. Will any populations be positively/negatively impacted, either by construction or the location (e.g. placement of garbage dump, jail)?		x	
42. Are there inter-jurisdictional considerations?		x	Note: the project could be developed with other localities.
43. Does the project conform to Primary Service Area policies?		x	Not applicable.
44. Does the project use an existing County-owned or controlled site or facility?	x		
45. Does the project preserve the only potentially available/most appropriate, non-County owned site or facility for project's future use?	x		
46. Does the project use external funding or is a partnership where funds will be lost if not constructed?		x	
47. Is there an immediate legislative, regulatory, or judicial mandate which, if unmet, will result in serious detriment to the County, and there is no alternative to the project?		x	
48. Is the project required to protect against an immediate health, safety, or general welfare hazard/threat to the County?		x	
49. Is there a significant external source of funding that can only be used for this project and/or which will be lost if not used immediately (examples are developer funding, grants through various federal or state initiatives, and private donations)?		x	Grants are possible – some other localities have obtained them - and will be researched if the project is permitted to move forward.

Signatures

Department Manager Signature	Department Manager Printed Name
County Administrator or CEO Signature	County Administrator or CEO Printed Name

Citizen Relationship Management /311 CIP Submission

Background:

James City County started serious consideration of a Citizen Relationship Management (CRM)/311 system in 1999. The Division of Information Resources Management in the Financial and Management Services Department submitted CIP requests for many years but the requests were not funded due to higher priority submissions.

In 2007, a team consisting of Assistant County Administrator Bill Porter, Telecommunications Network Specialist Marie Hopkins, Information Technology Administrator Patrick Page, and Satellite Services Administrator Jane Townsend performed considerable research on 311/CRM. Three members of the team visited the City of Virginia Beach 311 Center.

The implementation of CRM/311 systems has grown among local governments over the years, as governments find that tracking citizen inquiries and requests is highly beneficial. The International City/County Management Association (ICMA) offers a comprehensive study of the subject:

http://icma.org/en/results/sustainable_communities/project_focus_areas/current_projects/311

A County CRM/311 Project site has been set up on SharePoint:

http://irm/tm/CRM_and_311/default.aspx

Project Goals and Initial Planning:

- Track all citizen requests made by telephone, walk up, web site forms, and social media for all departments, providing **accountability** and consistent response.
- Foster a **sustainable community** and **transparency in government**.
- Help County offices **improve service delivery to citizens** by focusing on core missions and manage workload efficiently.
- Help County offices automate key business processes.
- Shed non-emergency calls from our 911 Dispatch Center; dispense immediate, accurate information to callers; and generate work orders to appropriate departments. Records would be unalterable, providing accountability.
- During emergency situations such as natural disasters, make use of system in managing Emergency Operations Center response.
- Use system reports to measure timeliness of response and identify trends in citizen requests and concerns. System would integrate with existing GIS.
- Part of the system cost is based on concurrent user licenses; the number of licenses would be adjusted as needs change over time. As the County population grows and citizen requests for information and action increase, avoid the cost of hiring additional positions in some departments.
- Start with pilot program, using a virtual call center concept, in Satellite Services, Emergency Management and Social Services. Increase participation incrementally, over time. The same contact server used for 311 would also provide call routing capability that has been requested by Social Services,

Treasurer, Building Safety and Permits, Commissioner of Revenue and James City Service Authority.

- Gain the ability to respond optimally to a large number of calls. For example, a water main break in 2006 resulted in problems in managing the large volume of calls. Citizens called a wide variety of telephone numbers – they called any County office number they could reach -- and overwhelmed call capacity.
- Leverage existing external and internal web sites and the SharePoint server for storing, accessing and conveying information for citizens.

Next steps, upon approval of CIP request:

- Decide on scope of project, required features and functions, set priorities
- Review department business processes
- Identify team leaders
- Establish goals and milestones
- Evaluate vendor offerings
- Develop the RFP
- Implementation – who and how
- How to incorporate internal organizations
- Technical support – internal and/or external
- Create a long term plan for development

Attachment 8

Maintenance Items

Maintenance/Replacement Items

REVISED 12/1/11

ID#:	Applying Agency:	Project Name:	FY13 Requested $	FY14 Requested $	FY15 Requested $	FY16 Requested $	FY17 Requested $	Total Requested $
1	Gen. Svcs.	JCWCC Renovations	$107,000	$197,000	$120,000			$424,000
2	Gen. Svcs.	Energy Upgrades	$50,000	$50,000	$50,000			$150,000
3	Public Safety	Fire Pumper Replacement - Engine 31	$645,000					$645,000
4	Public Safety	Medic Unit Replacement	$255,000					$255,000
5	Public Safety	Fire Pumper Replacement - Engine 11			$665,000			$665,000
6	Public Safety	Trailer Transport Emergency Response	$50,000					$50,000
7	Public Safety	Medic Unit Replacement - Medic 51					$260,000	$260,000
8	Public Safety	Medic Unit Replacement - Medic 31			$260,000			$260,000
9	Public Safety	Medic Unit Replacement -Medic 12		$260,000				$260,000
10	Public Safety	Fire Squad Truck Replacement - Squad 1			$550,000			$550,000
11	Public Safety	Fire SCBA Replacement		$430,000	$430,000			$860,000
12	Public Safety	Dive Truck Replacement - Dive 5				$250,000		$250,000
13	Public Safety	Tanker Replacement - Tanker 1					$350,000	$350,000
14	Public Safety	Fire Pumper Replacment - Engine 51					$665,000	$665,000
15	Public Safety	Fire Pumper Replacement- Engine 22				$665,000		$665,000
16	Public Safety	Fire Pumper Replacement - Engine 52		$665,000				$665,000
18	Public Safety	Fire/Police C&C Vehicle	$600,000					$600,000
19	Gen. Svcs.	Building D Renovation	$1,060,000					$1,060,000
20	Gen. Svcs.	CRFP Well Replacement	$500,000					$500,000
21	Gen. Svcs.	Video Center HVAC	$130,000					$130,000
22	Gen. Svcs.	Overlay Parking Lots	$160,000	$280,000	$250,000			$690,000
23	Gen. Svcs.	Fleet Maintenance Center and EOC Roofs		$150,000				$150,000
COUNTY TOTALS			**$3,557,000**	**$2,032,000**	**$2,325,000**	**$915,000**	**$1,275,000**	**$10,104,000**
1	Schools	Division Resurface Parking Lots	$90,000	$90,000	$90,000	$139,000		$409,000
2	Schools	Auditorium for Blair					$307,350	$307,350
3	Schools	Blair Refurbishment					$2,775,100	$2,775,100
4	Schools	Bus loop repairs for Blair					$207,545	$207,545
5	Schools	Renovations for Cooley		$606,000				$606,000
6	Schools	Fire Wall Reparis for Blair					$92,000	$92,000
8	Schools	Gym/Garage Lighting	$50,000	$50,000				$100,000
9	Schools	Blair Sewer Line Replacement					$75,000	$75,000
10	Schools	James River Roof	$579,410					$579,410
11	Schools	James Blair Kitchen Renovation					$649,170	$649,170
12	Schools	Lafayette Field Refurbishment	$166,860					$166,860
13	Schools	Lafayette HVAC	$4,369,710					$4,369,710

Maintenance Items

Maintenance/Replacement Items

REVISED 12/1/11

ID#:	Applying Agency:	Project Name:	FY13 Requested $	FY14 Requested $	FY15 Requested $	FY16 Requested $	FY17 Requested $	Total Requested $
14	Schools	Toano Pkg/Outfall	$322,000					$322,000
15	Schools	Jamestown Refurbishment		$1,515,930	$1,536,365			$3,052,295
16	Schools	Clara Byrd Baker Roof		$74,000				$74,000
17	Schools	James River Refurbishment			$1,407,575			$1,407,575
18	Schools	Clara Byrd Baker Parking		$280,700				$280,700
19	Schools	Lafayette Referbishment	$1,533,575					$1,533,575
20	Schools	Stonehouse Refurbishment			$1,580,066			$1,580,066
21	Schools	Jamestown Locker Rooms		$356,040				$356,040
22	Schools	DJ Montague Parking		$126,000				$126,000
23	Schools	Blair Field Irrigation			$175,500			$175,500
24	Schools	Cooley Fence/Gates		$70,000				$70,000
25	Schools	Toano Refurbishment	$1,613,050					$1,613,050
26	Schools	Clara Byrd Baker Refurbishment				$1,292,864		$1,292,864
27	Schools	Matoaka Referbishment					$1,600,000	$1,600,000
28	Schools	James River HVAC	$3,028,565					$3,028,565
29	Schools	Roof for Waley					$400,000	$400,000
30	Schools	Norge Refurbishment					$1,600,000	$1,600,000
31	Schools	Rawls Byrd HVAC (gym)		$200,000				$200,000
32	Schools	Fuel Pumps and canopy			$70,000			$70,000
SCHOOLS TOTALS			**$11,753,170**	**$3,368,670**	**$4,859,506**	**$1,431,864**	**$7,706,165**	**$29,119,375**
OVERALL TOTALS			***$15,310,170***	***$5,400,670***	***$7,184,506***	***$2,346,864***	***$8,981,165***	***$39,223,375***