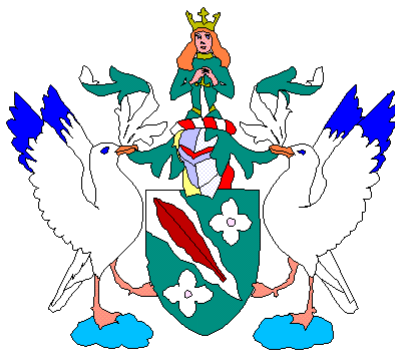


MIDDLESEX COUNTY VIRGINIA



CAPITAL IMPROVEMENTS PLAN FY 2023 – FY 2027

***adopted January 3, 2023*

MIDDLESEX COUNTY

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INTRODUCTION

This update to the Capital Improvements Plan (CIP) for Middlesex County, Virginia, was developed in accordance with Section 15.2-2239 of the Code of Virginia, which assigns the responsibility for capital outlay programs to the local planning commissions. In accordance with the Code of Virginia, the CIP is to be updated on an annual basis with individual projects removed and added from the plan as they are completed and priorities change³. This update contains new projects and others held over from the 2022-2026 Capital Improvements Plan.

This CIP process began with a re-evaluation of the existing capital projects by the Middlesex County Planning Commission’s Capital Improvements Plan Subcommittee using a list of evaluation criteria (*see Appendix A*). The current evaluation criteria were established to provide objectivity in the project evaluation process. The Subcommittee, using the evaluation criteria scored and determined a recommended priority for the various departmental requests. All departments were asked to re-submit even previously listed projects with updated project descriptions and project costs estimates for inclusion in the 2023 plan.

Based on this evaluation, the Planning Commission held a public hearing on December 8, 2022, where they voted 5-0, with 1 abstention and 5 absent, to recommend approval of the Capital Improvements Plan for FY 2023-FY 2027 to the Board of Supervisors.

The Board of Supervisors, acting upon this formal recommendation, held a public hearing on January 3, 2023, where the Board voted unanimously 5-0 , to approve the Capital Improvements Plan for FY 2023-FY 2027.

The Middlesex County Capital Improvements Plan is strictly advisory. The Plan is intended for use as a capital facilities planning document and is not a request for funding allocations or a County capital budget. The CIP is intended as a planning tool to assist the Board of Supervisors in the development of the County budget. Once the CIP is adopted, individual project priorities may change throughout the course of the year. It is quite possible that a certain project may not be funded during the year indicated in the CIP. The requesting department must submit new individual project funding requests annually as a part of the County’s budget process. Due to budgetary circumstances, this CIP may not be completely implemented, and many projects may be carried over into subsequent CIP’s.

DEFINITION OF CAPITAL EXPENDITURES

For the purpose of the Middlesex County CIP, the definitions for “operating” and “capital” budget expenditures are as follows:

- Operating expenditures are recurring personal service or consumable asset expenditures, the costs of which are usually consistent and annual. Those costs are not included in the CIP.
- Capital expenditures are non-recurring expenditures that have a useful life of more than five (5) years and have a total cost that exceeds \$50,000 in total funding. The capital cost includes all manpower, implementation costs and capital outlay required to fully implement each project. Fleet vehicles and ongoing maintenance are excluded as capital costs.

All capital projects must be justified on the basis of providing a basic service, improving or rehabilitating deteriorated facilities, reducing ongoing operating costs, complying with directives from higher authorities or benefiting a large population segment within the County. In addition, capital projects must be compatible with other planned projects and the County’s adopted Comprehensive Plan.

CAPITAL IMPROVEMENTS PLAN FY 2023 – 2027 CAPITAL IMPROVEMENTS CALENDAR

November 16, 2022:

CIP Advisory Committee Meetings.

December 8, 2022:

Public hearing on CIP update by Planning Commission

January 3, 2023:

Public hearing on CIP update by Board of Supervisors

FY 2023 – 2027 MIDDLESEX COUNTY CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2023– 2027 Capital Improvements Plan (CIP), including the County priority and evaluation score for each project. Cost estimates submitted by County departments for inclusion in the Middlesex County Capital Improvements Plan are current. Estimated Costs to Middlesex County may include matching state and federal grants or other non county funds. Please reference the Notes section following the table for further explanation and general comments made by the CIP Committee members.

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2023	2024	2025	2026	2027	
1	19.4	Urgent	Puller Center (Pt. 2) Conversion to Sheriff's Office and EOC (See Note 1)	\$4,200,000					\$4,200,000
2	18.4	Urgent/ Necessary	HRSD Community Wastewater Collection System (See Note 2)	\$2,600,000	\$8,460,000	\$14,000,000		\$1,503,388	\$26,563,388
3	15.8	Urgent	Middlesex High School Renovation (See Note 3)	\$45,000,000					\$45,000,000
4	14.8	Necessary	Middlesex Elementary School Roof Restoration (See note 4)	\$800,000					\$800,000
5	14.4	Necessary	Middlesex Wireless Broadband Accelerated Deployment (See Note 5)	\$1,950,000					\$1,950,000
6	14.2	Necessary	Emergency Operations Center	\$90,000					\$90,000
7	11.8	Necessary	Paving Sealing and Painting Parking Lots		\$459,000	\$53,000		\$53,000	\$565,000
8	11.8	Necessary	RCE Building Repair and Restoration		\$320,000				\$320,000
9	11.2	Urgent	Deltaville Multi-Modal Transportation Project (Phase 2) (See Note 6)		\$1,001,175				\$1,001,175
10	11.0	Necessary	Replacement Financial Software		\$95,000				\$95,000
11	11.0	Necessary	LED Lighting upgrades at MCPS	\$250,000	\$250,000				\$500,000
12	10.8	Desirable	Hummel Field Pump Island Improvement		\$125,000				\$125,000

Middlesex County Capital Improvements Plan – FY 2023 – 2027

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2023	2024	2025	2026	2027	
13	10.6	Necessary	Hummel Field Paved Tie-Down Spaces		\$200,000				\$200,000
14	9.2	Necessary	Cooks Corner Buddy Park	\$250,000					\$250,000
15	7.2	Necessary	Heritage Trail Phase 2			\$190,000			\$190,000
			TOTALS	\$55,140,000	\$10,910,175	\$14,243,000	\$0	\$1,556,388	\$81,849,563

NOTES:

1. Includes a \$25,000 grant for FY 2023, 2024 and 2025. Total grant equals \$75,000 (Total County outlay equals \$4,125,000)
2. The Board of Supervisors will determine in what manner to proceed with further sewer deployment after the completion of the Timmons supplemental PER. The Board continues to budget the potential debt service for sewer deployment projects under Capital Improvement Reserves annually. (Refer to the project description for additional information on cost estimates and design). HRSD estimates are based upon the most recent studies and their design. The most recent accurate estimates for Deltaville and Topping have been provided by Timmons based on Engineering Cost of Construction estimates as of this date. * Deltaville Sewer cost will be determined by the number of phases the Board of Supervisors chooses to deploy. For instance, opinions of cost for development of the Deltaville sewer system in 3 phases include: 1) Stingray point, General Puller Hwy and force main to connect to HRSD. (This includes 1 terminal pump station \$6,200,000) 2) Stove Point and Fishing Bay Road \$3,350,000 3) Honeysuckle, Timber neck, Cross Rip, Richmond Road, Jackson Creek, and Lovers lane areas, \$4,450,000
3. Source of Cost Estimate: Moseley Architects.
4. Source of Cost Estimate: Contractor Estimate.
5. Middlesex BOS approved \$1.15 million of county funds and \$800K of ARPA money for this broadband expansion project. This amount represents the grant match. The entire project is about \$9.2 million.
6. Phase I is currently in the design stage. (\$200,235 County match 80% State- 20% County through alternative transportation funding. The Board may want to pursue other funding opportunities such as Smart Scale for subsequent phases of the project once VDOT has completed the Phase I design)

PROJECT SUMMARIES

A summary of the projects in the Capital Improvements Plan (CIP) is included below. Each project is associated with a specific County department or constitutional office and will include the total cost of the project over the next five (5) years. All figures used represent estimated expenditures of the County as provided by the requesting County department or constitutional office. The cost of each project represents current projects estimates. Each project summary also includes a brief description, departmental priority, evaluation score, justification and the project's relationship to the County's Comprehensive Plan.

COUNTY ADMINISTRATION PROJECTS

Puller Center (Part 2) Conversion to Sheriff's Office and EOC

<u>Description:</u>	Renovation of the vacant Puller Center to provide space for Sheriff, including deputy offices, criminal and other legal records, computer databanks, accused persons, (and separate from victims), property and evidence and Emergency Operations Center, and generator. The project will include updating data lines, phone lines, security systems, and bath facilities. It will include a small jail cell, booking room, sally port, deputy offices, other offices, Emergency Operations center, laundry facilities, eating areas, and deputy physical fitness.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	19.4
<u>Capital Cost:</u>	\$4,200,000
<u>Justification:</u>	The sheriff has long outgrown their current facility on Oaks Landing in Saluda. The facility doesn't provide sufficient space for offices, files, equipment, computer databanks, prisoners, victims, and evidence. After the recent vacation of the Puller Center, the site has been determined to be the appropriate size and location for a Sheriff's station, that would stand for many years, thus eliminating the need to construct a new building. The estimate is based on the Engineers' cost for Construction information that we have as of today.
<u>Anticipated Start Date:</u>	ASAP
<u>Anticipated Completion Date:</u>	March 2023

Wastewater Collection System

<u>Description:</u>	This project deploys wastewater collection systems within the designated Wastewater Service Areas of the County including Saluda, Cooks Corner, Locust Hill, Topping, Hartfield and Deltaville. The Board of Supervisors authorized HRSD to proceed to final design and bid of the Cooks Corner sewer system in 2019 and has received Virginia Revolving loan funding for this project in 2020. The Board of Supervisor's authorized proceeding with phase 1 deployments in partnership with HRSD within Hartfield and Saluda in 2020. The Board withheld authorization for HRSD to
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proceed in Deltaville and Topping opting instead to redesign and review less costly approaches to provide service internally and has secured the engineering service of Timmons Engineering to prepare a supplemental PER with both areas. The Timmons PER will likely be completed in early 2021. HRSD and Timmons cost estimates to provide sewer collection service in each area and project status are as follows:

Deltaville’s E-One System	Currently under redesign and review through County project with Timmons. Est completion 2024 with cost estimate depending upon the number of phases deployed of between 6,200,000 and 14,000,000.
Hartfield’s Gravity system	Revised estimate \$6,400,000 currently under design by HRSD est. completion 2024
Topping’s E-One system	Currently under redesign and review through County project with Timmons Est completion 2024 with 2,700,000 cost est. completion 2024
Locust Hill’s STEP system	\$ 1,503,388 as a place holder (on hold) awaiting County authorization to move to design or decision to redesign and review. est. completion 2025 or later.
Cook’s Corner system	Final design completed, and revised estimate provided 4,600,000 currently awaiting bid by HRSD) est. completion 2023.
Saluda’s system	Revised estimate \$2,200,000 currently under design by HRSD est. completion 2024.

The Board of Supervisors will determine in what manner to proceed with further sewer deployment after the completion of the Timmons supplemental PER. The Board continues to budget the potential debt service for sewer deployment projects under Capital Improvement Reserves annually. These estimates are re based on the Engineers Cost of Construction estimates as of this date.

<u>Departmental Priority:</u>	Urgent/Necessary
<u>Evaluation Score:</u>	18.4
<u>Capital Cost:</u>	\$26,563,388
<u>Justification:</u>	Community wastewater collection systems in coordination with HRSD treatment systems are required to attract businesses for economic development, job creation and broadening the Tax base within the county.
<u>Anticipated Start Date:</u>	Currently Underway
<u>Anticipated Completion Date:</u>	Summer 2024

Paving, Sealing, Painting Parking Lots

Description: Milling and re-asphalting existing parking areas. Rider available on Prince William County paving contract. Woodward Building - \$51,333; Courthouse - \$102,080; Cooks Corner Office Complex - \$306,000.

Departmental Priority: Necessary

Evaluation Score: 11.8

Capital Cost: \$565,000

Justification: Preventive maintenance (periodic crack fill and sealing) has not been done on a routine basis, the last being done in 2016. Large cracks are present, some large and deep enough to have grass coming through; too much for crack filling. Also, per the company that works on the security gate at the courthouse, new asphalt is needed over the in-ground electrical loops that operate the gate. We have had intermittent failure of this system in the past year.

Anticipated Start Date: Summer 2024

Anticipated Completion Date: Summer 2024

RCE Building Repair and Reconstruction

Description: The RCE building is falling into decay and disrepair. This renovation will revitalize the building as either a recreation or community center.

Departmental Priority: Necessary

Evaluation Score: 11.8

Capital Cost: \$320,000

Justification: The building will decay if no action is taken to restore it.

Anticipated Start Date: April 2023

Anticipated Completion Date: December 2025

Deltaville Multi-Modal Transportation Project (Phase 2)

Description: The following proposed project is intended to improve pedestrian and bicycle safety by designing a multi-use or shared path on the Route 33 - General Puller Highway corridor in Middlesex County, near and in Deltaville. (Phase 1 is currently in the design phase),

Departmental Priority: Urgent

Evaluation Score: 11.2

Capital Cost: \$ 1,001,175. The County was awarded an \$800,940 grant from VDOT for Phase 1. The Board has committed to a 20% match (\$200,235). Phase 2 cost would be the same with similar grant funding.

Justification: This project’s goal is to build a multi-use path that parallels Route 33 and connects some of the major marinas in the area with Deltaville. The presence of a multi-use path will significantly improve the safety and accessibility for both tourists and residents alike. Further addition may be added to later CIPs dependent upon County success in receiving further grants from VDOT to deploy other phases.

Anticipated Start Date: Spring of 2022

Anticipated Completion Date: Spring of 2023

Replacement Financial Software

Description: Replace the county’s accounting, payroll, financial, treasury systems with a current software top enhance reporting and fiscal accountability. A new system would be intuitive, provide report writing, data tracking, automate routine processes and provide meaningful data insights. It would reduce errors and redundancy.

Departmental Priority: Necessary

Evaluation Score: 11.0

Capital Cost: \$95,000

Justification: The County’s Financial system (BAI Municipal Software) is the primary Accounting/ Budget/Payroll software used by the County, which is green screen AS400 operated. Bright is over 30 years old. is recommended to replace this system with a modern windows-based data analysis solution; there are at least 5 software companies that could be used, including RDA, Southern Software, Edmunds GovTech, Keystone, and New World Systems.

Anticipated Start Date: December 2022

Anticipated Completion Date: December 2024

Hummel Field Pump Island Improvement

Description: This project would replace current fuel pump equipment, some electrical wiring and upgrade site area drainage and pavement.

Departmental Priority: Desirable

Evaluation Score: 10.8

Capital Cost: \$125,000

Justification: The existing fuel pump is the original mechanical pump with gears that is well past its useful life.

Anticipated Start Date: Summer of 2024

Anticipated Completion Date: Summer of 2024

Hummel Field Paved Tie-Down Spaces

Description: Constructing a paved tie-down area in a space that is currently grass.

Departmental Priority: Necessary

Evaluation Score: 10.6

Capital Cost: \$200,000

Justification: The existing grass area is bumpy. As planes taxi over it, if a rut is hit or they go too fast, the nose could dip causing the propellor to strike the ground. If this happens, it requires the engine to be pulled and inspected. A paved area would reduce liability to the county and also reduce the potential for damage when cutting grass around planes.

Anticipated Start Date: Summer 2024

Anticipated Completion Date: Summer 2024

Cooks Corner Buddy Park

Description: Buddy Park (the name is a work in progress) is a children’s themed inclusive playground, funded by a donation from Buddy’s mom, ARPA, Kiwanis and RCCC. It will be a 70*70 area for children of all ages but primarily dedicated to ages 2-5 and 5-12.

Departmental Priority: Necessary

Evaluation Score: 9.2

Capital Cost: \$250,000

Justification: After COVID, it became apparent that we needed more outdoor activities for our children in the community. This park will complement the skate park and ball court providing a wow factor to the area.

Anticipated Start Date: July 2023

Anticipated Completion Date: October 2023

Heritage Trail Extension

Description: Heritage Trail was designed as a mile long trail around the CCOC area. The first phase was installed in 2021. The trail will continue behind CCOC.

Departmental Priority: Necessary

Evaluation Score: 7.2

Capital Cost: \$190,000

Justification: After COVID, it became apparent that we needed more outdoor activities.

Anticipated Start Date: July 2025

Anticipated Completion Date: December 2025

MIDDLESEX COUNTY BROADBAND AUTHORITY PROJECTS

Accelerated Fiber Deployment Initiative ---VATI Broadband

<u>Description:</u>	Middlesex BOS approved \$1.15 million of county funds and \$800K of ARPA money for this broadband expansion project.
<u>Departmental Priority:</u>	Necessary
<u>Evaluation Score:</u>	14.4
<u>Capital Cost:</u>	\$1,950,000
<u>Justification:</u>	Many areas within the county are un-served or underserved with broadband internet service. This puts our county at a disadvantage for potential economic development, puts our students at a disadvantage with other students who have sufficient broadband service at home, and makes real property values lower in areas which are not served by broadband internet. This amount represents the grant match. The entire project is about \$9.2 million
<u>Anticipated Start Date:</u>	December 2022
<u>Anticipated Completion Date:</u>	December 2024

EMERGENCY SERVICES PROJECTS

Emergency Operations Center

<u>Description:</u>	The Board of Supervisors approved the renovation of the Puller Vocational Center to relocate the Sheriff's Office and construct a new Emergency Operations Center (EOC) and office for the Emergency Services. This request is to provide funding to properly furnish and equip the EOC. This package includes specialized furniture, laptop computers, large screen monitors, fax/printer, A/V support, 911 radio communications and a small kitchenette area for continuous operations.
<u>Departmental Priority:</u>	Necessary
<u>Evaluation Score:</u>	14.2
<u>Capital Cost:</u>	\$90,000
<u>Justification:</u>	This project is required to properly equip the EOC for functionality and the ability to properly operate during activation. This project will support the County's use of the National Incident Management System/Incident Command System structure, which allows for scalability depending on the size of the incident.
<u>Anticipated Start Date:</u>	2022
<u>Anticipated Completion Date:</u>	2024

MIDDLESEX COUNTY PUBLIC SCHOOLS PROJECTS

Middlesex High School Renovation

<u>Description:</u>	Extensive Renovation at Middlesex High School
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	15.8
<u>Capital Cost:</u>	\$45,000,000
<u>Justification:</u>	Portions of Middlesex High School date back to the late 1940's. A number of additions and renovations have occurred, with the latest being in 2002. Moseley Architects completed a Master Study, to include a conditions assessment of the mechanical, electrical, plumbing, and structural systems, as well as code compliance. There are a number of concerns involving ADA compliance as well as the presence of asbestos containing building materials. At the conclusion of their Study, Mosley Architects presented three options that address the aforementioned concerns, as well as provide an educational environment that meets the needs of students and staff through renovating and reconfiguring every space, ADA compliance, assuring adequate classroom space per VDOE recommendations, expanding the cafeteria, adding an auxiliary gym and 500-seat auditorium, and adding an 8 th grade wing through the demolition of the existing east wing. Necessary sitework to accommodate the increased square footage would include relocating the tennis courts to the Gloucester Rd. entrance while converting that space into additional parking.
<u>Anticipated Start Date:</u>	July 2023
<u>Anticipated Completion Date:</u>	July 2025

MES Roof Restoration

<u>Description:</u>	Restore EPDM roofing system at Middlesex Elementary School
<u>Departmental Priority:</u>	Necessary
<u>Evaluation Score:</u>	14.8
<u>Capital Cost:</u>	\$800,000
<u>Justification:</u>	The current EPDM roofing system at Middlesex Elementary School is original to the school's construction. Upon inspection and infrared scanning, noticeable areas were identified as having moisture beneath the surface. Due to the age of the roof, it is recommended that we begin the restoration process to avoid a more costly full replacement.
<u>Anticipated Start Date:</u>	July 2023
<u>Anticipated Completion Date:</u>	August 2023

LED Lighting upgrades at MCPS

Description:	Upgrade existing fluorescent lighting to more efficient LED lighting.
Departmental Priority:	Necessary
Evaluation Score:	11.0
Capital Cost:	\$500,000
Justification:	The current lighting at both St. Clare Walker Middle School and Middlesex Elementary School are in need of LED conversions. The current fixtures would be switched out to more efficient LED fixtures. Switching to LED fixtures has been linked to improved student academic performance while also reducing maintenance and energy costs.
Anticipated Start Date:	July 2023
Anticipated Completion Date:	August 2024

MIDDLESEX COUNTY PARKS AND RECREATION PROJECTS

See Administration submittals

APPENDIX A:

PROJECT EVALUATION CRITERIA 2023-2027 CIP EVALUATION CRITERIA

Department: _____

Project Title: _____

Criteria	Measure Score	Weight		Total
Life Expectancy of Project 3 - functional life of 20 years or more 2 - functional life of 15 to 19 years 1 - functional life of 10 to 14 years 0 - functional life of less than 10 years		1		
Population Served 3 points - serves 50% or more of the County's Population 2 points - serves 25% - 49% of the County's Population 1 point - serves 10% - 24% of the County's Population 0 points - serves less than 10% of the County's Population		1		
Improves Health and Safety 2 - addresses a major hazard 1 - addresses a minor hazard 0 - addresses no hazard		1		
Meet legal requirements 2 - required within 2 years 1 - required after 2 years 0 - not required		1		
Impact on Operating Budget 3 - reduces operating budget by more than 10% 2 - reduces operating budget by 5 to 9.9% 1 - reduces operating budget by less than 5% 0 - provides no reduction or increases operating budget		1		
Relationship to Adopted Plans and Policies 2 - clearly meets or implements plans and policies 1 - does not conflict with plans and policies 0 - conflicts with plans and policies		1		
Economic Development, job creation 3 - facilitate creation of 100 or more jobs 2 - facilitate creation of 50 to 99 jobs 1 - facilitate creation of 10 to 49 jobs 0 - facilitate creation of less than 10 jobs		1		

<p>Economic Development, tax base expansion (m=million) 3 - facilitate creation of new taxable property of 10m or more 2 - facilitate creation of new taxable property of 5m to 9.9m 1 - facilitate creation of new taxable property of .5m to 4.9m 0 - facilitate creation of new taxable property of less than .5m</p>		1		
<p>Readiness to proceed 2 - within 1 year 1 - within 2 years 0 - more than 2 years</p>		1		
<p>Quality of Life 2 - project has positive aesthetic and/or social effects 1 - project has neither positive or negative effects 0 - project has negative aesthetic and/or social effects</p>		1		
<p>Environmental Impact 2 - project has a positive impact on Total Maximum Daily Load 1 - project has neither positive or negative impact on TMDL's 0 - project has negative impact on TMDL's</p>		1		
<p>Departmental priority 2 - urgent 1 - necessary 0 - desirable only</p>		1		

Total Score _____
(Weighted Criteria)

Project Evaluation Criteria for

Capital Improvement Programming

Population Served

- What is the percentage of citizens that will gain potential benefit from the project?

Public Health, Safety, or Welfare

- Does the project eliminate or reduce unsafe or unhealthful conditions?
- What health or safety impacts will result from the project?

Legal Requirements

- Is the project needed to meet legal requirements?
- Is the project needed to meet state or federal mandates?
- Is the county under threat of any sanction or fine in the near term for failure to comply?

Fiscal Impacts

- What local government revenues will be affected by the project?
- What net impact will the project have on the operating budget?
- Does the project improve energy requirements?
- Will the project increase the efficiency of the service delivery?
- Are the expected benefits greater than the project's costs?
- Does the project reduce or avoid potential liabilities?

Community Plans and Policies

- Is the project consistent with the comprehensive plan and other plans?
- Is the project consistent with the governing body's policies?
- Does the project location comply with or complement county development patterns and intended growth areas?

Community Economic Impact

(Job Creation)

- Does the project increase the number of jobs available to the local workforce?
- Does the project add more job choice and diversification to the local labor market?
- Will project complement and/or supplement the local economy?

(Tax base)

- Does the project increase the valuation of local property?
- Will deferral of the project increase land acquisition costs?
- Does the project provide a service needed for economic development?

Readiness to Proceed

- Is the project essential to the success of other proposed projects already under development?
- Is the project part of a larger program already funded?
- Does the project complete or make fully usable a major public improvement?

Quality of Life

- Does the project have positive aesthetic and social effects?
- Will the project cause inconvenience to the public during construction?

Environmental Impact

- What potential positive environmental impacts will result from the project?
- How much can the county lower its TMDL as a result of the project?

APPENDIX B:

EXISTING CAPITAL FACILITIES INVENTORY