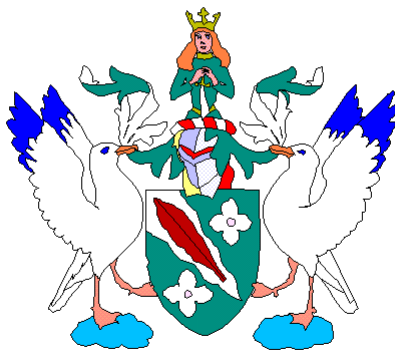


# MIDDLESEX COUNTY VIRGINIA



## CAPITAL IMPROVEMENTS PLAN 2024 FY 2025 – FY 2029

*\*\*adopted January 3, 2024*

### MIDDLESEX COUNTY

Department of Planning and Community Development

P.O. Box 428

Saluda, VA 23149-0428

Phone: (804) 758-3382

Fax: (804) 758-0061

[www.co.middlesex.va.us](http://www.co.middlesex.va.us)

***Middlesex County Board of Supervisors***

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***Department of Planning and Community Development***

David Kretz, Director of Planning and Zoning  
Jody Collier, Office Manager-Community Development/Building  
Marc Longest, Environmental Planner

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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 change<sup>3</sup>. This update contains new projects and others held over from the 2023-2027 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 14, 2023, where they voted 6-0, with 2 absent, 2 vacant and 1 abstention, to recommend approval of the Capital Improvements Plan for FY 2025-FY 2029 to the Board of Supervisors.

The Board of Supervisors, acting upon this formal recommendation, held a public hearing on January 3, 2024, where the Board voted 5-0 to approve the 2024 Capital Improvements Plan for FY 2025-FY 2029.

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 2025 – 2029 CAPITAL IMPROVEMENTS CALENDAR**

November 14, 2023:

CIP Advisory Committee Meetings.

December 14, 2023:

Public hearing on CIP update by Planning Commission

January 3, 2024:

Public hearing on CIP update by Board of Supervisors

## FY 2025 – 2029 MIDDLESEX COUNTY CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2025– 2029 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
				2025	2026	2027	2028	2029	
1	18.0	Urgent/Necessary	Middlesex County Wastewater Collection System (See Note 1)	\$6,300,000		\$14,000,000	1,000,000	1,000,000	\$22,300,000*
2	17.6	Urgent	Puller Center Conversion to Sheriff's Office and EOC (See Note 2)	\$4,538,000					\$4,538,000
3	14.2	Urgent	Middlesex High School Renovation (See Note 3)	\$49,500,000					\$49,500,000
4	13.2	Urgent	Deltaville Multi-Modal Transportation Project (Phase 1) (See Note 4)	\$3,517,500					\$3,517,500
5	11.6	Urgent	School Bus Replacement	\$136,462	\$143,285	\$150,449	\$157,971	\$165,870	\$754,037
6	11.4	Necessary	Paving Sealing and Painting Parking Lots		\$459,000	\$53,000	\$53,000		\$565,000
7	11.2	Urgent/Desirable	Urbanna Multi-Modal Transportation Project (Phase 1) (See Note 5)		\$3,463,700				\$3,463,700
8	10.4	Necessary	RCE Building Repair and Restoration	\$200,000					\$200,000
9	10.2	Necessary	Replacement Financial Software		\$95,000				\$95,000
10	9.8	Necessary/Desirable	Cooks Corner- Buddy Park (See Note 6)	\$250,000					\$250,000
11	9.0	Necessary	Hummel Field Pump Island Improvement (See Note 7)	\$250,000					\$250,000
12	8.4	Necessary	Heritage Trail Extension		\$190,000				\$190,000
13	8.2	Necessary	New Taxiway & Aircraft Parking (Hummel Field) (See Note 8)		\$1,200,000				\$1,200,000

Middlesex County Capital Improvements Plan – FY 2025 – 2029

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2025	2026	2027	2028	2029	
				14	8.0	Necessary	New Hangers (Hummel Field) (See Note 9)		
15	7.6	Necessary/Desirable	Cooks Corner Rec (Basketball Pickleball Courts)	\$165,000					\$165,000
16	7.2	Necessary	Paved Tie-Down Spaces (Hummel Field) (See Note 10)		\$200,000				\$200,000
17	6.2	Necessary	New Terminal Building (Hummel Field) (See Note 11)		\$5,000,000				\$5,000,000
			<b>TOTALS</b>	\$64,856,962	\$12,490,985	\$14,203,449	\$1,210,971	\$1,165,870	\$93,928,237

NOTES:

1. \*The Board of Supervisors will determine in what manner to proceed with further sewer deployment after the completion of the Timmons supplemental PER\* and upcoming budget work sessions. 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/Timmons 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 2022 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 beginning in FY 2027 include: 1) Stingray point, General Puller Hwy and force main to connect to HRSD including the terminal pump station at \$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. Current estimates for Topping are \$3,800,000 and Saluda \$2,500,000 included in FY 2025 as these are the projects anticipated to begin next. Lastly, The Harfield system FY2028, which has a placeholder estimate of 1,000,000 as the preliminary engineering has not been completed on this system. The Locust Hill system FY2029 also has a placeholder estimate of 1,000,000 as the preliminary engineering has not been completed on this system These estimates are subject to change due to market conditions, bid amounts and or final design changes subject to final approval of the Board of Supervisors..
2. The Site Plan has been submitted and is currently under review. Building Construction plans are nearing completion. Project is projected to go to bid in the winter/spring 2024.
3. Source of Cost Estimate: Moseley Architects.
4. The original award for this project was for \$1,000,000 with the County seeking another \$1,500,000, which would be added to the original award. The current estimated cost is \$3,517,500. The \$2,500,000 total being awarded is the maximum amount that can be allocated under TAP grant funding. Localities are responsible for a 20% match and additional funds required to complete the project. County responsibility for this project is estimated at \$1,017,500. Cost estimates were provided by VDOT. TAP funding is derived from Federal funds and are administered by VDOT
5. To date, no grant funding has been awarded for this project. VDOT has provided cost estimates for the project to be approximately \$3,463,700. If the maximum \$2,500,00 allowable under TAP grant funding is awarded, The estimated County responsibility would be \$963,700. Cost estimates were provided by VDOT. TAP funding is derived from Federal funds and are administered by VDOT
6. Partial funding from various donations.
7. Estimates may change depending on type of equipment and whether or not the County opts to change from being an independent fuel distributor to a branded fuel distributor.  
\$50,000 County/\$200,000 State.
8. \$240,000 County/\$960,000 State.
9. \$348,000 County/\$1,392,000 State.

- 10. \$40,000 County/\$160,000 State.
- 11. \$1,000,000 County/\$4,000,000 State.

## 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

#### Middlesex County Wastewater Collection System

Description: This project deploys wastewater collection systems within the designated Wastewater Service Areas of the County including Saluda, Topping, Hartfield and Deltaville with Locust Hill to be added at a later time. The Board of Supervisors are proceeding with Timmons engineering low pressure sewer collection systems with Deltaville and Hartfield design to follow.

Deltaville’s System Currently on hold pending HRSD complete of its interceptor main and the Topping and Saluda projects. Cost estimate varies depending upon the number of phases deployed (6,200,000 to 14,000,000+).

Hartfield’s Gravity system Placeholder estimate \$1,000,000 currently awaiting preliminary design by Timmons.

Topping’s E-One system Currently under redesign and review through County project with Timmons Est completion 2024 with 3,800,000 cost est. completion late 2026.

Locust Hill’s system Placeholder estimate \$1,000,000 currently awaiting preliminary design by Timmons.

Cook’s Corner system Completed 2024.

Saluda’s system Estimate \$2,500,000 currently under Final design by Timmons est. completion 2026.

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

Departmental Priority: Urgent/Necessary

Evaluation Score: 18.0  
Capital Cost: \$22,300,000\* (please see notation 1 above)  
Justification: Community wastewater collection systems are required to attract economic development, job creation and broadening the tax base within the county. These systems will provide sanitary wastewater treatment to protect the county and Commonwealth environment.  
Anticipated Start Date: Currently Underway  
Anticipated Completion Date: Winter 2030

### **Puller Center Conversion to Sheriff's Office and EOC**

Description: Renovation of the vacant Puller Center to provide space for relocated Sheriff's Office to include deputy offices, storage of criminal and other legal records, computer databanks, accused persons, (separate from victims), secured area for property and evidence, Emergency Operations Center and generator. The project will include updating data lines, phone lines, security systems, bathroom facilities, jail cells, booking room, sally port, other offices, Emergency Operations center, laundry facilities, eating areas, and deputy physical fitness.

Departmental Priority: Urgent  
Evaluation Score: 17.6  
Capital Cost: \$4,538,000  
Justification: 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.  
Anticipated Start Date: May 2024  
Anticipated Completion Date: April 2025

### **Deltaville Multi-Modal Transportation Project (Phase 1)**

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. This Phase would commence at the current Middlesex Rescue Squad to about Greens Cove Road. Funding is derived from Federally funded Transportation Alternative Funding (TAP). The original award was for \$1,000,000 with the county seeking another \$1,500,000, which would be added to the original award. \$2,500,000 represents the maximum amount that can be awarded under the Transportation Alternative Program. Tap funding requires a 20% match from the locality and the locality is responsible for amounts that exceed the allocated amount.

Departmental Priority: Urgent  
Evaluation Score: 13.2  
Capital Cost: \$ 3,517,500 Total estimated cost (Amount reflects latest VDOT cost estimate). \$1,000,000 was previously awarded with an additional \$1,500,000 allocated by the State in 2023. Total cost to the County is estimated at \$1,017,500.  
Justification: This project’s goal is to build a multi-use path in multiple phases 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 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: Fall of 2024  
Anticipated Completion Date: Summer of 2025

**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: 11.4  
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

**Urbanna Multi-Modal Transportation Project (Phase 1)**

Description: The proposed project is intended to improve pedestrian and bicycle safety by designing a multi-use or shared path on Route 602 Old Virginia Street west of the Town of Urbanna. This Phase would commence at the current end of sidewalk at the approximate Town limits and would terminate at Port Town Road. Funding is derived from the Federally funded Transportation Alternative Funding (TAP). This project was submitted in 2023 and is still being reviewed by VDOT for allocation. \$2,500,000 represents the maximum amount that can be awarded under the Transportation Alternative Program. Tap funding requires a 20% match from the locality and the locality is responsible for amounts that exceed the

allocated amount.  
Departmental Priority: Urgent/Desirable  
Evaluation Score: 11.2  
Capital Cost: \$ 3,463,700 Total estimated cost (Amount reflects latest VDOT cost estimate). Total cost to the County is estimated at \$963,700. Grant has yet to be awarded.  
Justification: This project’s goal is to build a multi-use path in multiple phases that parallels Old Virginia Street and connects the Town with the campground and Bay Aging facility. The presence of a multi-use path will significantly improve 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: Summer of 2026  
Anticipated Completion Date: Winter of 2027

### **RCE Building Improvements**

Description: Phase one of the project is to fix the roof. A Board selected Committee may be created during FY 23-24 to determine the rest of the repair and upgrades required, which will, at a minimum, include flooring, bathrooms, ceilings and windows.  
Departmental Priority: Necessary  
Evaluation Score: 10.4  
Capital Cost: \$200,000  
Justification: This historically notable former school building in Middlesex is in a prime location to be used as a community center or other gathering site. Upgrades are needed before it falls any further into disrepair. Current year budget has \$320,000 for roof maintenance. This price is a place holder, to ensure it is considered.  
Anticipated Start Date: July 2024  
Anticipated Completion Date: September 2025

### **Replacement Financial Software**

Description: Replace the county’s accounting, payroll, financial, treasury systems with a current software to 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: 10.2  
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 2024  
Anticipated Completion Date: December 2025

### **Hummel Field Pump Island Improvement**

Description: This project would replace the existing Fuel Pump equipment & electrical wiring with a Digital Analog Fuel Pump and associated equipment, wiring and controls. Project will also include upgrading site area drainage and pavement.

Departmental Priority: Necessary

Evaluation Score: 9.0

Capital Cost: \$250,000

Justification: The existing Fuel Pump is the original mechanical pump with internal gears that are well past its useful life. Continued maintenance is frequent and costly.

Anticipated Start Date: Summer of 2024

Anticipated Completion Date: Summer of 2024

### **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: 8.4

Capital Cost: \$190,000

Justification: After COVID, it became apparent that we needed more outdoor activities. This trail extension was designed, but not completed due to lack of funding.

Anticipated Start Date: July 2025

Anticipated Completion Date: December 2025

### **Hummel Field New Taxiway and Aircraft Parking**

Description: Construct a new Taxiway on each side of the existing Runway to allow access to both sides of the airfield. Also, construct paved Hard Stand Parking for aircraft to park overnight or for extended periods.

Departmental Priority: Necessary

Evaluation Score: 8.2

Capital Cost: \$1,200,000

Justification: Currently, the only way for aircraft to Take Off/Land is to taxi on the active Runway. This project will construct new Taxiways to allow aircraft to taxi without impacting flight operations.

Anticipated Start Date: Summer 2025

Anticipated Completion Date: Summer 2026

### **Hummel Field New Hangers**

Description: This project would construct a combination of Box Hangars and “T” Hangars as illustrated in the “Revised” Airport Layout Plan.

Departmental Priority: Necessary

Evaluation Score: 8.0

Capital Cost: \$1,740,000

Justification: Due to ease of access and the popularity of Hummel Field, there is an increased demand for Hangar space and facilities for storage and/or parking of aircraft.

Anticipated Start Date: Fall 2026

Anticipated Completion Date: Summer 2027

### **Hummel Field Paved Tie-Down Spaces**

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

Departmental Priority: Necessary

Evaluation Score: 7.2

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

### **Hummel Field Paved New Terminal Building**

Description: This project would replace the existing old FEMA Trailer with a new Terminal Building which would include a Lobby & Reception Area, Office Space, Conference Room, Pilot’s Lounge, Bathrooms, and other amenities to support Airport Operations. Project will also include Access Roadway and vehicle Parking.

Departmental Priority: Necessary

Evaluation Score: 6.2

Capital Cost: \$5,000,000

Justification: The existing Terminal Trailer has proved too small to accommodate the growing needs of the Airport.

Anticipated Start Date: Summer 2025

Anticipated Completion Date: Summer 2026

## **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>	14.2
<u>Capital Cost:</u>	\$49,500,000
<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 8th grade wing through the demolition of the existing east wing. Necessary site work to accommodate the increased square footage would include possibly relocating the tennis courts to the Gloucester Rd. entrance while converting that space into additional parking.
<u>Anticipated Start Date:</u>	July 1, 2024
<u>Anticipated Completion Date:</u>	N/A

### **School Bus Replacement**

<u>Description:</u>	Replacement of school buses. One per annual cycle.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	11.6
<u>Capital Cost:</u>	\$754,037
<u>Justification:</u>	School buses are one of the largest capital assets in the school division. Middlesex County Public Schools has a replacement cycle that aims to get buses off of full-time routes at the 15 year mark. Currently, we have more than one bus on full time routes that have surpassed the 15 year mark. To maintain our fleet of buses, while adhering to our replacement cycle, we must purchase one school bus per year to stay on pace with replacing aging buses within the fleet.
<u>Anticipated Start Date:</u>	July 1, 2024
<u>Anticipated Completion Date:</u>	N/A

## **MIDDLESEX COUNTY PARKS AND RECREATION PROJECTS**

### **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 x 70 area for children of all ages but primarily dedicated to ages 2-5 and 5-12.

Departmental Priority: Necessary/Desirable

Evaluation Score: 9.8

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: Winter 2024

Anticipated Completion Date: Fall 2024

### **Cooks Corner Recreation Park (Basketball Pickleball Courts)**

Description: Basketball and Pickleball Courts.

Departmental Priority: Necessary/Desirable

Evaluation Score: 7.6

Capital Cost: \$165,000

Justification: This project would add much needed recreation to the Cooks Corner area.

Anticipated Start Date: Winter 2024

Anticipated Completion Date: Fall 2024

# APPENDIX A:

## PROJECT EVALUATION CRITERIA

### 2025-2029 CIP EVALUATION CRITERIA

Department: \_\_\_\_\_

Project Title: \_\_\_\_\_

Criteria	Measure Score	Weight		Total
<b>Life Expectancy of Project</b> 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		
<b>Population Served</b> 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		
<b>Improves Health and Safety</b> 2 - addresses a major hazard 1 - addresses a minor hazard 0 - addresses no hazard		1		
<b>Meet legal requirements</b> 2 - required within 2 years 1 - required after 2 years 0 - not required		1		
<b>Impact on Operating Budget</b> 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		
<b>Relationship to Adopted Plans and Policies</b> 2 - clearly meets or implements plans and policies 1 - does not conflict with plans and policies 0 - conflicts with plans and policies		1		
<b>Economic Development, job creation</b> 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		

<b>Economic Development, tax base expansion (m=million)</b> 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		1		
<b>Readiness to proceed</b> 2 - within 1 year 1 - within 2 years 0 - more than 2 years		1		
<b>Quality of Life</b> 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		1		
<b>Environmental Impact</b> 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		1		
<b>Departmental priority</b> 2 - urgent 1 - necessary 0 - desirable only		1		

**Total Score \_\_\_\_\_**  
**(Weighted Criteria)**

## **Project Evaluation Criteria for Capital Improvement Programming**

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### **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 the 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**