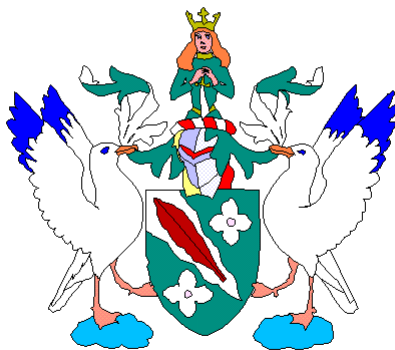


MIDDLESEX COUNTY VIRGINIA



CAPITAL IMPROVEMENTS PLAN FY 2021 – FY 2025

***adopted January 5, 2021*

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 change. This update contains new projects and others held over from the 2020-2024 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 2020 plan.

Based on this evaluation, the Planning Commission held a public hearing on December 10, 2020 where they voted unanimously 7-0 with one abstention, two absent and one vacant, to recommend approval of the Capital Improvements Plan for FY 2021-FY 2025 to the Board of Supervisors.

The Board of Supervisors, acting upon this formal recommendation, held a public hearing on January 5, 2021, where the Board voted unanimously 5-0, to approve the Capital Improvements Plan for FY 2021-FY 2025.

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 the severe and unique budgetary circumstances currently being experienced by all levels of government, 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 2021 – 2025 CAPITAL IMPROVEMENTS CALENDAR

December 2nd, 2020:

CIP Advisory Committee Meetings.

December 10th, 2020:

Public hearing on CIP update by Planning Commission

January 5th, 2021:

Public hearing on CIP update by Board of Supervisors

FY 2021 – 2025 MIDDLESEX COUNTY CAPITAL IMPROVEMENTS PLAN

The table below outlines the Middlesex County FY 2021 – 2025 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 does not 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
				2021	2022	2023	2024	2025	
				1	16.6	Desirable	Middlesex Wireless Broadband Deployment	\$175,000	
2	16.0	Urgent/ Necessary	HRSD Community Wastewater Collection System (See Note 1)	\$1,789,820	\$2,947,520		\$12,750,000	\$1,503,388	\$18,990,728
3	15.2	Urgent	Middlesex High School Renovation (See Note 2)	\$75,000	\$10,023,354				\$10,098,354
4	15.0	Urgent	Personal Protective Equipment (PPE) Replacement (See Note 3)	\$53,000	\$53,000	\$53,000	\$53,000		\$212,000
5	14.2	Urgent/Necessary	Water Service Lateral Improvements/Cook's Corner and Locust Hill (See Note 4)	\$60,000					\$60,000
5	14.2	Urgent	Bi-Directional Amplifiers (BDA's) in critical infrastructures	\$68,470	\$57,850				\$126,320
6	13.8	Urgent	MES Rooftop HVAC Unit Replacement	\$1,800,000					\$1,800,000
7	12.4	Urgent/Necessary	Replace Cold Water Chiller at SCW			\$250,000			\$250,000
8	12.2	Necessary/Desirable	Sheriff's Department Renovation or Replacement				\$1,000,000		\$1,000,000
9	12.0	Urgent	Deltaville Multi-Modal Transportation Project (See Note 5)		\$1,001,175				\$1,001,175
10	11.8	Necessary	Hummel Field Runway Rehabilitation and Widening (See Note 6)		\$700,000				\$700,000

Middlesex County Capital Improvements Plan – FY 2021 – 2025

CIP Comm. Priority	CIP Comm. Eval. Score	Dept. Priority	Projects Board of Supervisors Priority	Estimated Cost to Middlesex County					Total Project Cost
				2021	2022	2023	2024	2025	
11	11.2	Necessary/ Desirable	Cook's Corner Office Complex and Gym Renovation (See Note 7)	\$980,000					\$980,000
12	10.8	Urgent	Paving Sealing and Painting Parking Lots (SCW and MES)	\$185,000					\$185,000
12	10.8	Necessary/ Desirable	Hummel Field/Runway Realignment and Extension (See Note 6)					\$3,000,000	\$3,000,000
13	10.6	Necessary	LED Lighting upgrades at MCPS	\$291,500					\$291,500
13	10.6	Necessary	Cook's Corner Interpretive History, Exercise and Nature Trail (See Note 8)	\$150,000					\$150,000
14	10.4	Necessary/Desirable	Hummel Field Pump Island Improvement			\$100,000			\$100,000
15	9.4	Necessary/Desirable	Whiting Creek Boat Parking Improvements		\$100,000				\$100,000
16	9.2	Necessary	Cooks Corner Recreation Parks	\$70,000					\$70,000
17	8.2	Desirable	Hummel Field T Hangar #2 (See Note 6)			\$500,000			\$500,000
18	7.6	Desirable	Hummel Field Paved Tie-Down Spaces		\$140,000				\$140,000
			TOTALS	\$5,697,790	\$15,022,899	\$903,000	\$13,803,000	\$4,503,388	\$39,930,077

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. The Board continue to budget the potential debt service for sewer deployment projects under Capital Improvement Reserves annually.
2. Estimate from architectural consultant.
3. This project will be a cost sharing 50/50/ match with a total cost per fiscal year of \$53,000 (\$26,500 CIP Request, \$26,500 other funding sources)
4. Cook's Corner portion of the project currently funded by Board of Supervisors with the FY20 budget.
5. The County has been awarded an \$800,940 grant from VDOT. The Board has committed to a 20% match (\$200,235)
6. This project may be combined or altered dependent upon the outcome of the Airport P3 project.
7. Renovation cost have been used to leverage State and Federal Grant funds the Cooks Corner Project.
8. This is one portion of an overall revitalization for Cook's Corner.

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

Wastewater Collection System

Description:

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 proceed in Deltaville and Topping opting instead to redesign and review less costly approaches to provide service internally and has secure 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's August 2019 PER construction cost estimates to provide sewer collection service in each area and project status are as follows:

Deltaville's system	Currently under redesign and review through County PER. Est completion 2024 with 11,000,000 cost est. as placeholder.
Hartfield's STEP system	\$ 1,636,480 currently under design by HRSD est. completion 2022.
Topping's STEP system	Currently under redesign and review through County PER Est completion 2024 with 1,750,000 cost est. as placeholder.
Locust Hill's STEP system	\$ 1,503,388 on hold awaiting County authorization to move to design or decision to redesign and review. est. completion 2025 or later.
Cook's Corner STEP system	\$ 1,789,820 (Final design completed currently awaiting bid by HRSD) est. completion 2021.
Saluda's STEP system	\$ 1,311,040 currently under design by HRSD est. completion 2022.

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 continue to budget the potential debt service for sewer deployment projects under Capital Improvement Reserves annually.

Departmental Priority: Urgent/Necessary
Evaluation Score: 16.0
Capital Cost: \$18,990,728
Justification: 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.
Anticipated Start Date: Currently Underway
Anticipated Completion Date: Summer of 2024

Water service lateral improvements/ Cooks Corner and Locust Hill/ Water Service laterals

Description: Install water Cooks Corner water system is completed this project install water service lateral on School properties in Locust Hill and connecting County Airport Terminal Facilities in Topping to the Middlesex Water Authority's Eastern Middlesex Water System Project. **Cooks Corner Portion of the project funded by Board of Supervisors within the current budget.**

Departmental Priority: Urgent/Necessary
Evaluation Score: 14.2
Capital Cost: \$60,000
Justification: This project funds remaining internal water line / service connections on county owned property.
Anticipated Start Date: FY 2021
Anticipated Completion Date: FY 2021

Sheriff's Department Renovation or Replacement

Description: This project would replace current windows and doors and current HVAC equipment, some electrical wiring upgrade and include some interior and exterior painting on the current Sheriff's office. The project would add square footage to the office in an amount and design to be determined.

Departmental Priority: Necessary/Desirable
Evaluation Score: 12.2
Capital Cost: \$1,000,000
Justification: The Sheriff's office building nearing the end of its useful life and in need of renovation. More energy efficient windows and door would lower operating costs of the facility.
Anticipated Start Date: Winter of 2024
Anticipated Completion Date: Fall of 2024

Deltaville Multi-Modal Transportation Project

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.

Departmental Priority: Urgent

Evaluation Score: 12.0

Capital Cost: \$ 1,001,175. The County has been awarded an \$800,940 grant from VDOT. The Board has committed to a 20% match (\$200,235)

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

Anticipated Start Date: Spring of 2021

Anticipated Completion Date: Spring of 2023

Hummel Field Runway Rehabilitation and Widening

Description: In partnership with the VA Dept of Aviation (DOAV), through their new Rural Airport Rehabilitation Program, this project would resurface and widen the runway at Hummel Field. A requirement of the DOAV Program is that the runway be widened from 45' to the State license minimum of 50'. There are 12 airports being considered for participation in the DOAV Program and Hummel has been named as one of the airports for their initial focus. **This project may be combined or altered dependent upon the outcome of the Airport P3 project**

Departmental Priority: Necessary

Evaluation Score: 11.8

Capital Cost: \$700,000 (The County would have to pay the entire amount and be reimbursed at a rate of 95% by the State).

Justification: A 2015 study of the runway surface showed the runway in GOOD condition. A 2018 evaluation lowered this to FAIR. Continued deterioration of the runway surface can create dangerous conditions. Widening the current runway surface will also bring the width into compliance with State licensing requirements. This is not only a physical need, but an excellent opportunity to take advantage of a high level of State grant participation.

Anticipated Start Date: Spring 2021. **This project may be combined or altered dependent upon the outcome of the Airport P3 project**

Anticipated Completion Date: Late Spring 2021

Cooks Corner Office Complex and Gym Renovation

Description: This project would renovate the existing Gym facility and associated offices and storage spaces. Renovation of the facility would include; upgrades to electrical wiring, plumbing, HVAC, painting, window and door replacement and possible upgrade to pitched or membrane roof. Renovation cost have been used to leverage State and Federal

Grant funds the Cooks Corner Project. Expected to go to bid December 2020.

Departmental Priority: Necessary/Desirable
Evaluation Score: 11.2
Capital Cost: \$980,000
Justification:

The current Gym has not been renovated in some time. Some of the paint is original to when school was used and plumbing problems exist (floor drains tied into sewer system). Renovation would include recreation office/meeting space desirable to centralize location of County Recreation Department Operations and Personnel. Current Facility is used by number organizations for recreational uses. Cooks Corner Office Complex was renovated in 1997 without windows. This project would update the HVAC system and provide windows to the CCOC.

Anticipated Start Date: February 2021
Anticipated Completion Date: December 2021

Hummel Field/Runway Realignment and Extension

Description: This project would realign and extend the runway at Hummel Field to approximately 3,100 feet through a P3 partnership agreement
Departmental Priority: Necessary
Evaluation Score: 10.8
Capital Cost: \$3,00,000
Justification:

Realignment and extension of runway would afford pilots a better approach angle from the north and provide a safer emergency landing area over relatively shallow water.

Anticipated Start Date: Fall of 2023 or Spring of 2024
Anticipated Completion Date: Fall of 2028 or Spring of 2030

Cooks Corner Interpretive History, Exercise and Nature Trail

Description: To develop a public nature trail to include an interpretive signage along the way honoring the heritage of the Middlesex County African Americans. The trail will bring quality of life to residents, visitors to be used for exercising (walking & jogging) and encourage a healthy lifestyle. The nature trail compliments the Middlesex Foundation Workforce Housing project being constructed nearby. This is one portion of an overall revitalization Cook's Corner. (See attached project overlay)

Departmental Priority: Necessary
Evaluation Score: 10.6
Capital Cost: \$150,000
Justification:

Provide unique opportunity to leverage state and federal grant funding to help plan and develop a nature and interpretive trail in our community and compliments our VCI grant for overall revitalization efforts in the Cooks Corner area.

Anticipated Start Date: January 2021
Anticipated Completion Date: June 2022

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: Necessary/Desirable

Evaluation Score: 10.4

Capital Cost: \$100,000 (Potentially, 80% of the Funding through the State is Possible)

Justification: The existing fuel pump are nearing end of its useful life and drainage improvements and repaving areas around pump islands are needed.

Anticipated Start Date: Spring of 2023

Anticipated Completion Date: Summer of 2023

Whiting Creek Boat Ramp Parking Improvement

Description: This project entails construction of a vinyl bulkhead along with associated fill material and drainage improvements. The project would provide additional parking for tow vehicles and boat trailers.

Departmental Priority: Necessary/Desirable

Evaluation Score: 9.4

Capital Cost: \$100,000

Justification: Currently, there is no parking provided at the site except for parking along the side of the roadway at the landing area. During peak operating times, lack of available parking necessitates parking along Route 634, thus creating a nuisance for residents in the area. This landing is also increasing being used by local watermen, so enhancement of this site will help bolster the local seafood industry. This project would also enhance the local tourism industry by providing additional parking for tow vehicles and boat trailers..

Anticipated Start Date: September 2021

Anticipated Completion Date: December 2021

Hummel Field "T" Hanger #2

Description: Construction of a second set of "T" hangars utilizing a portion of the existing infrastructure installed at time of first "T" hangar installation (asphalt access to taxiway, storm-water retention pond). This project may be combined or altered dependent upon the outcome of the Airport P3 project.

Departmental Priority: Desirable

Evaluation Score: 8.2

Capital Cost: \$500,000 (Potential \$134,000 State funding)

Justification: The County currently has a waiting list of individuals who desire to lease hanger space at Hummel Field. A survey of plane owners in surrounding counties indicated an interest for space. This project

may be combined or altered dependent upon the outcome of the Airport P3 project.

Anticipated Start Date: Fall of 2022
Anticipated Completion Date: Fall of 2023

Hummel Field Paved Tie-Down Spaces

Description: Existing tie-down spaces for planes are grass, with ropes attached to concrete squares at the wings and tail. Taxiing to spaces is over a bumpy grass surface that, if a dip is hit too fast, could result in damage to a propeller. This project would provide paved access and tie-down surfaces for 6 planes.

Departmental Priority: Desirable

Evaluation Score: 7.6

Capital Cost: \$140,000

Justification: This project would encourage pilots to utilize tie-down spaces, providing a revenue source for the airport. It would reduce the potential damage to planes accessing the tie-down area and also reduce the potential for damage when cutting grass.

Anticipated Start Date: 2022

Anticipated Completion Date: 2022

MIDDLESEX COUNTY BROADBAND AUTHORITY PROJECTS

Middlesex Wireless Broadband Deployment

Description: This project seeks to deploy fiber optic conduit and/or wireless internet service with the County in partnership with the Middlesex Broadband Authority (MBA) and a potential private operator or provider. The MBA with the Commonwealth of Virginia's Center for Innovative Technology (CIT) has completed a study and request proposals on the potential deployment of infrastructure and subsequent service within the County. The scope and structure of such as system is still being determined.

Departmental Priority: Desirable

Evaluation Score: 16.6

Capital Cost: \$175,000

Justification: 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

Anticipated Start Date: December 2021

Anticipated Completion Date: December 2022

EMERGENCY SERVICES PROJECTS

Personal Protective Equipment (PPE) Replacement

<u>Description:</u>	A four-year project to replace Personal Protective Equipment (PPE) utilized by all four Volunteer Fire Departments operating in Middlesex County. Equipment includes turnout coat, bunker pants, structural firefighting boots, protective hood and helmet required per firefighter. This will take place over a four-years cycle, replacing five sets of PPE per department per fiscal year. This project will be a cost sharing 50/50 match with a total cost per fiscal year of \$53,000 (\$26,500 CIP request, \$26,500 other funding sources)
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	15.0
<u>Capital Cost:</u>	\$212,000
<u>Justification:</u>	The four Volunteer Fire Departments currently have over 80 members in which 59 sets of our PPE are in desperate need of replacement creating an immediate safety concern. Some of the 59 sets identified are torn and tattered beyond repair as well as not compliant with the latest NFPA Standards. Funds would be used to outfit first responders with new NFPA compliant PPE, and replace unserviceable existing turnout gear. PPE is the primary defense to protect our firefighters while working in an Immediate Danger to Life or Health.
<u>Anticipated Start Date:</u>	July 2021
<u>Anticipated Completion Date:</u>	July 2025

Bi-Directional Amplifiers (BDAs) in Critical Infrastructures

<u>Description:</u>	A two-year project to install Bi-Directional Amplifiers (BDAs) to enhance public safety communications for all first responders (Sheriff, fire and EMS) within the County's three school. This will take place over a two-year cycle, with BDAs being installing in the Elementary and Middle School in year one and the High School in year two.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	14.2
<u>Capital Cost:</u>	\$126,320
<u>Justification:</u>	The new Public Safety Radio System was implemented several years ago. It was determined at that time that some heavily constructed building might experience radio interference throughout the entire structure because of lack of signal strength penetration. After numerous tests and training exercises, we have determined that we cannot guarantee 100% public safety communications within our schools. The solution to this problem is to install BDAs. This is a critical public safety issue for all of our first responders, students and faculty.
<u>Anticipated Start Date:</u>	July 2021
<u>Anticipated Completion Date:</u>	July 2023

MIDDLESEX COUNTY PUBLIC SCHOOLS PROJECTS

Middlesex High School Renovation

<u>Description:</u>	Renovation of Middlesex High School to include: main office, auditorium, media center, counseling offices, 100 hallway classrooms, 200 hallway classrooms, 300 hallway classrooms, gymnasium, and CTE wing.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	15.2
<u>Capital Cost:</u>	\$10,098,354
<u>Justification:</u>	All The east wing of Middlesex High School is original to the school's construction. Asbestos Containing Building Materials (ACBM's) were commonly used during the initial construction; although inspections reveal that there is no contamination concern at this time, this could change at any point and should be addressed. These renovations would enhance safety and efficiency and enable the school to more fully implement modern pedagogical and state of the art educational standards.
<u>Anticipated Start Date:</u>	July 2021
<u>Anticipated Completion Date:</u>	July 2023

MES Rooftop Unit Replacement

<u>Description:</u>	Replacement of the four 40 ton rooftop units and one 15 ton rooftop unit at Middlesex Elementary School.
<u>Departmental Priority:</u>	Urgent
<u>Evaluation Score:</u>	13.8
<u>Capital Cost:</u>	\$1,800,000
<u>Justification:</u>	The current McQuay HVAC rooftop units at MES are suffering from design flaws which are causing them to leak into the interior of the building in multiple areas and have reached end of life. Efforts to stop the leaks have rendered unsuccessful at costs exceeding the 30K mark. Potential replacement may be the only viable resolve pending further investigations. The American Society of Heating, Refrigeration, and Air-Conditioning Engineers (ASHRAE), has also identified that the median lifespan for commercial rooftop units to be 15 years. The rooftop units at MES are original to the construction of the school which was in 2002, making them 18 years old..
<u>Anticipated Start Date:</u>	July 1, 2021
<u>Anticipated Completion Date:</u>	July31, 2021

Replace Cold Water Chiller at SCW

<u>Description:</u>	Replace cold water chiller at SCW
<u>Departmental Priority:</u>	Urgent

Evaluation Score: 12.4
Capital Cost: \$250,000
Justification: The current chiller at SCW has reached its useful lifespan as it is the original installed in 1994. The units reach useful life at 20 years and this unit is reaching 25 years old. Because of its age, Honeywell will no longer include it under our contracted maintenance agreement after 2023 and so the cost of repair will be the sole responsibility of MCPS.
Anticipated Start Date: July 2023
Anticipated Completion Date: 2023

Paving, Sealing, Painting Parking Lot (SCW and MES)

Description: Extensive paving, sealing and painting of parking lots at SCW and MES
Departmental Priority: Urgent
Evaluation Score: 10.8
Capital Cost: \$185,000
Justification: Paving at St. Clare Walker middle school was never completed when the school was built. Existing pavement at SCW and MES is in need of seal coating and painting. A new parking lot is needed at MES to contend with parking issues for after school activities and program/performances. Currently parents park in the vacant field to the north of the school building and during adverse weather conditions are destroying that area. Couple that with the underground solar power interconnection to SCW and its associations
Anticipated Start Date: July 1, 2021
Anticipated Completion Date: 2021

LED Lighting upgrades at MCPS

Description: Replace all incandescent lighting with LED lighting.
Departmental Priority: Necessary
Evaluation Score: 10.6
Capital Cost: \$291,500
Justification: The switch from incandescent to LED lighting would result in significant energy and maintenance costs, while also lowering our carbon footprint while creating a better learning environment for our staff and students.
Anticipated Start Date: July 1, 2021
Anticipated Completion Date: 2021

MIDDLESEX COUNTY PARKS AND RECREATION PROJECTS

Construct Parks in Cooks Corner Area.

<u>Description:</u>	Construct Parks the Cooks Corner area.
<u>Departmental Priority:</u>	Necessary
<u>Evaluation Score:</u>	9.2
<u>Capital Cost:</u>	\$70,000
<u>Justification:</u>	This project would add much needed recreation areas to the Cooks Corner area.
<u>Anticipated Start Date:</u>	2021
<u>Anticipated Completion Date:</u>	2021

APPENDIX A:

PROJECT EVALUATION CRITERIA

2021-2025 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		

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		1		
Readiness to proceed 2 - within 1 year 1 - within 2 years 0 - more than 2 years		1		
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		1		
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		1		
Departmental priority 2 - urgent 1 - necessary 0 - desirable only		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**