

OCONEE COUNTY CAPITAL PROJECT ADVISORY COMMITTEE

Report to the
Oconee County Planning Commission
November 5, 2012
&
Oconee County Council
November 20, 2012

The **Capital Project Advisory Committee [CPAC]** as outlined in the Oconee County Code of Ordinances, Chapter 2, Division VIII, Sec. 2-397 states that The committee shall at least bi-annually report to County Council on the state of all capital projects in the county, whether completed, in process or proposed.

FORMATION:

The formation of the **CPAC** was established by ordinance in August 2010. The Committee is made up of nine members; voting members each appointed for a maximum of three one year terms:

Voting Members:

| | |
|--|-------------------------------|
| County Council Member | Mr. Paul Corbell |
| County Administrator | Mr. Scott Moulder |
| Infrastructure Advisory Commission | Mr. Bob Winchester |
| Two At Large / Citizen Representatives | Mr. David Mead & Mr. John Rau |

Non-Voting Members:

| | |
|------------------------------------|-------------------|
| Planning Commission Representative | Mr. Gwen McPhail |
| Finance Director [acting] | Ms. Sally Lowery |
| Facilities Director | Mr. Lake Julian |
| Planning Director | Mr. Art Holbrooks |

ACTIVITIES:

As part of **CPAC's** responsibilities they compiled and established the **Capital Improvement Projects [CIP]** listing provided as Attachment A. The **CIP** includes three sections:

- Projects pending review/scoring by CPAC
- Project removed from pending list - scored
- Projects removed from pending list either funded, ongoing or completed

The **CPAC** continues to meet monthly reviewing & scoring potential Capital Projects as outlined on the **CIP**. As part of the process, Department Heads are invited to the meetings to both provide additional information and to answer committee member questions prior to and during discussions related to the scoring of the project.

Since the last report in March 2012, the CPAC has continued to review and update the CIP which is provided annually to the Planning Commission and County Council during the budget preparation each fiscal year. Detailed discussions took place regarding how to prioritize projects. The Committee initially adopted three classifications: High, Medium, and Low. After presentation of several projects and lengthy discussion by the Committee members during their review/scoring of the projects it was agreed that their prioritization method be amended as follows:

- Short Term Economic Development Projects
- Ongoing Long Term Economic Development Projects
- Public Service & Operation Projects

The Committee noted that a project could appear in one or more categories with this method; however, would be scored in the agreed upon primary category. After adoption of this categorization method the CIP Listing [and any projects that had been previously scored] were updated to reflect these changes.

PROJECT REVIEWED BY CPAC

- **Public Service / Operation Projects:**
 - **PRT / Campsite Renovations for High Falls County Park**
 - **Solid Waste / Expansion of Salem Manned Convenience Center**
- **Economic Development Projects [short/long term]:**
 - **Echo Hills Infrastructure**
 - **Seneca Rail Site**
 - **Revolving Shell Building [3]**

A summary report of the reviewed / scored projects is provided as Attachment B.

After final scoring by the CPAC, the Committee forwards each project to the Planning Commission with all backup material included for their full review. The CPAC will continue to review the CIP, receive and evaluate project questionnaires and make additions/deletions as necessary to maintain an accurate listing of proposed capital projects for the Oconee County Planning Commission and County Council's review and possible funding.

CPAC REQUESTED ACTIONS:

The Capital Project Advisory Committee requests that the Planning Commission:

- 1.] Review the Pending Project List and make any recommendations regarding additions/deletions to County Council.
- 2.] Review the Scored Project List and Project Scoring Summary Sheet and make recommendation regarding prioritization for funding to County Council.

The Capital Project Advisory Committee requests that County Council:

- 1.] Review the Pending Project List forwarded by the Planning Commission and make any adjustments regarding additions/deletions to the CIP.
- 2.] Review the Scored Project List and Project Scoring Summary Sheet reviewed and forwarded by the Planning Commission and establish prioritization for the County Administrator who will be tasked with identification for funding during the annual budget preparation cycle.

Oconee County, South Carolina
Capital Project Advisory Committee
**Capital Improvement
Project Listing**
PENDING

| Department Name | Public Service & Operations | Short Term Economic Development Goals | Ongoing / Long Term Economic Development Goals | Description | Request | Source (see key at bottom) | Date Presented to Cmte | Status of Project |
|------------------------|-----------------------------|---------------------------------------|--|---|---------------------|-------------------------------|------------------------|---|
| Facilities Maintenance | | X | X | Brown Building - Up-fit into office space | \$750,000 | OCE | Unscheduled | On Hold - Facility in Use |
| Economic Development | | X | X | Revolving Shell Building [#4] | \$2,000,000 | OCE | | |
| Economic Development | | X | | Sewer Line to Coneross I-85 & GCCP | \$8,000,000 | PE | Unscheduled | On Hold Pending Administrator work with Sewer Authority |
| Economic Development | | | X | Golden Corner Commerce Park | \$3,500,000 | | | |
| Library | X | | | Seneca Branch | \$9,100,000 | OCE | Unscheduled | On Hold - Pending Board Decision re: Location |
| South Cove | X | | | Construct New Office | \$200,000 | | | |
| Library | X | | | Renovate Interior of Walhalla Branch | \$600,000 | | | |
| Sheriff | X | | | Training Facility to include Shoot House & Driving Range for Training | \$1,055,000 | | | |
| Solid Waste | X | | | Landfill Expansion | \$750,000 | | | |
| Library | X | | | Westminster Branch Expansion | \$1,000,000 | | | |
| Library | X | | | New 7,400 SF South County Branch | \$2,000,000 | | | |
| | | | | | \$28,965,000 | | | |

Oconee County, South Carolina
Capital Project Advisory Committee
**Capital Improvement
Project Listing**

PROJECTS SCORED

| Department | Public Service & Operations | Short Term Economic Development Goals | Ongoing / Long Term Economic Development Goals | Description | Request | Source | Date Presented to Cmte | Status of Project |
|----------------------|-----------------------------|---------------------------------------|--|---|-------------|--------|------------------------|--|
| Economic Development | | X | | Echo Hills Infrastructure | \$5,000,000 | OCE | 03-2012 | Project Presented - Moved Forward to Plan. Comm. |
| Economic Development | | X | X | Revolving Shell Building (#3) | \$2,000,000 | PE | 08-2012 | Project Presented - Moved Forward to Plan. Comm. |
| High Falls | X | | | Campsite Renovations (water, electric, rebuild) | \$300,000 | PE | 03-2012 | Project Presented - Moved Forward to Plan. Comm. |
| Solid Waste | X | | | Expand 2nd Busiest MCC | \$850,000 | PE | 05-2012 | Project Presented - Moved Forward to Plan. Comm. |
| Economic Development | | X | X | Development of Seneca Rail Site | \$2,300,000 | OCE | 9-26-12 | Project Presented - Moved Forward to Plan. Comm. |

PROJECTS REMOVED FROM LIST COMPLETED

| | | | | | | | | |
|-------------|---|--|---|----------------------|-----------|---|---|------------------------------|
| Rock Quarry | X | | X | Land for Rock Quarry | \$550,000 | X | X | Purchase Completed 10/2/2012 |
|-------------|---|--|---|----------------------|-----------|---|---|------------------------------|

Capital Project Advisory Committee

Report to the Planning
Commission
& County Council

Capital Project Advisory Committee

Report to the Planning Commission
& County Council

FORMATION:

- Ordinance 2010-14 was passed in August 2010.
- The Committee is made up of nine members, each appointed for a one year term, with a maximum of three terms.

Voting Members:

County Council Member
County Administrator
Infrastructure Advisory Commission
Two At Large / Citizen Representatives

Mr. Paul Corbell
Mr. Scott Moulder
Mr. Bob Winchester
Mr. David Mead &
Mr. John Rau

Non-Voting Members:

Planning Commission Representative
Finance Director [acting]
Facilities Director
Planning Director

Mr. Gwen McPhail
Ms. Sally Lowery
Mr. Luke Jullan
Mr. Art Holbrooks

Capital Project Advisory Committee

Report to the Planning Commission & County Council

ACTIVITIES:

CPAC:

- Meets monthly reviewing & scoring Capital Projects
- Department / leads invited to the meetings to answer committee member questions

CPAC adopted the following new categories to classify projects:

- Short Term Economic Development Projects
- Ongoing Long Term Economic Development Projects
- Public Service & Operation Projects

Capital Improvement Project Listing

Capital Improvement Projects [CIP] list:

- Projects pending review/scoring by CPAC
- Project removed from pending list - scored
- Projects removed from pending list - funded/ongoing or completed

DeKalb County, North Atlanta
Capital Improvement
Project Listing
PENDING

| Department | Project Name | Location | System | Est. Cost | Est. Start | Est. End | Status |
|--------------|------------------------|----------------------|--------|-------------|------------|----------|---------|
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Pending |

DeKalb County, North Atlanta
Capital Improvement
Project Listing
PROJECTS SCORED

| Department | Project Name | Location | System | Est. Cost | Est. Start | Est. End | Status |
|--------------|------------------------|----------------------|--------|-------------|------------|----------|--------|
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Scored |

**PROJECTS REMOVED FROM LIST
COMPLETED**

| Department | Project Name | Location | System | Est. Cost | Est. Start | Est. End | Status |
|--------------|------------------------|----------------------|--------|-------------|------------|----------|-----------|
| Public Works | Water Main Replacement | 1000 Peachtree St NE | Water | \$1,500,000 | 2010 | 2012 | Completed |

PROJECT REVIEWED BY CPAC

Public Service / Operation Projects:

PRT / Campsite Renovations for High Falls County Park
Solid Waste / Expansion of Salem Manned Convenience Center

Economic Development Projects [short/long term]:

Echo Hills Infrastructure
Seneca Rail Site
Revolving Shell Building [3]

Capital Project Advisory Committee
Project Scoring Summary Sheet

| Project Category | Project Name | Est. Expenses to CPAC | Group Scores for Projects by Consideration | | | | | TOTAL PROJECT SCORE |
|----------------------------|---------------------------------|-----------------------|--|--|----------------------|------------------|---|---------------------|
| | | | Cost (Mill. \$) Safety & Health | Cost (Mill. \$) Discretionary or Other | Economic Development | Community Impact | Impact on County Goals & Relationship to Other Projects | |
| Public Service / Operation | PRT | 150000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Public Service / Operation | High Falls Concrete Renovations | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Public Service / Operation | Solid Waste | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Public Service / Operation | MCCM Salem Expansion | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Economic Development | Shell Building [3] | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Economic Development | Echo Hills Infrastructure | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |
| Economic Development | Seneca Rail Site | 100000 | 10.0 | 10.0 | 8.0 | 10.0 | 10.0 | 58.0 |

Capital Project Advisory Committee Report to the Planning Commission & County Council

CPAC REQUESTED ACTIONS

The Capital Project Advisory Committee requests that the Planning Commission:

- 1.] Review the Pending Project List and make any recommendations regarding additions/deletions to County Council.
- 2.] Review the Scored Project List and Project Scoring Summary Sheet and make recommendation regarding prioritization for funding to County Council.

Questions?

**Capital Project
Advisory Committee
Report to the Planning Commission
& County Council**

CPAC REQUESTED ACTIONS

The Capital Project Advisory Committee requests that
County Council:

- 1.] Review the Pending Project List forwarded by the Planning Commission and make any adjustments regarding additions/deletions to the CIP.
- 2.] Review the Scored Project List and Project Scoring Summary Sheet reviewed and forwarded by the Planning Commission and establish prioritization for the County Administrator who will be tasked with identification for funding during the annual budget preparation cycle.

Questions?