



Oconee County, South Carolina

Capital Project Advisory Committee

Project Criteria Questionnaire

Project Name/Description: **PRT OFFICE**

The purpose of this document is to assist the Capital Project Advisory Committee (CPAC) in understanding and scoring proposed capital projects. The questions are based on issues evaluated by CPAC, and attempt to establish an overview of the scope of the project.

Instructions: Answer each of the major questions (*in bold italics*) listed in the 7 criteria categories below. All major questions must be answered with either 'yes', 'no', or 'n/a' if not applicable. For any major question answered 'yes', provide the supporting information requested in a *complete and easy to understand* narrative that addresses each of the related detailed questions. Use as much space as is needed. Copies of any *available* documentation (engineering estimates, quotes, plan summaries, etc.) should be submitted as necessary.

Criteria 1: Public Health, Safety and Mandates

1. Does the proposed project directly address a health and/or safety need?

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What is the need most directly addressed by the proposed project, and how will it address the issue?
- b. Are there other possible alternatives to proposed project?
- c. Have other solutions been proposed/attempted?
- d. What secondary benefits to health and safety will result from the proposed project?

Click on gray area to insert response -box will expand as needed:

- a. *The process of building a new office is part of a phased approach to 1) Move the park maintenance operations from away from the public space and 2) Re-locate the PRT Admin office to South Cove. The existing PRT Admin office is at High Falls which is not an efficient location for the public or PRT staff. The existing South Cove office building is 40 years old and was originally built as an open air shelter that housed picnic tables, lifeguard stand and game room. The space has been retro-fitted over the years to now house the park maintenance operations and the park office. The main safety issue is dealt with in phase one of this proposal which is being proposed through the general fund budget process. This issue is to get the maintenance operations away from the public beach/playground space. During peak time, the staff operates vehicles, machinery, tractors, lawnmowers, small engine tools, etc. within the same space that the public recreates and within 10 feet of the main playground.*
- b. *Possible alternatives to building a new building are to try and remodel the existing structure to a new attractive office space. I've met with Lake Julian to look at this option and our opinions are that the savings of trying to remodel the existing structure are not significant and will not meet the goal of having a competitive and attractive space. Tourism brings in over \$50 million annually and the camping industry is a major player in our visitor demographics. Our recent visitor profile analysis confirmed that today's visitors are coming to Ocoee for water recreation, hiking, visiting a nature attraction and camping. Our goal is to continue being a competitive recreation provider that attracts new and return visitors to this attraction.*

2. Does the proposed project address a federal/state mandate?

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What agency is mandating the project (note specific section of law/regulation)?
- b. Has the County Attorney reviewed the issue?
- c. Are there other possible alternatives to the proposed project?
- d. Is there a deadline to meet the mandate, and is this a recurring requirement? If so, what is the anticipated length of time the proposed project will remain in compliance?

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Criteria 2: Goals Established in Adopted Plans

3. Does the proposed project help to implement goals established in the Comprehensive Plan?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What goal/objective/strategy(s) will be addressed by the proposed project?
- b. What timeline was adopted for implementation?
- c. Who was the agency listed as the responsible party in the plan?

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A. The proposed project is consistent with the following goals/objectives of the Comprehensive Plan:

- a. Goal 2-Identify, develop and utilize all tools and funding sources necessary to meet the present and future economic development needs of Oconee County; Objective 3-Create and/or update plans for specific priorities; Strategy 4-Evaluate, amend and implement recreation plans, as necessary.
- b. Goal 3-Expand appreciation for the arts, cultural heritage, significant natural features, and historic treasures in a manner that both enhances our lifestyle and promotes sustainable economic prosperity; Objective 2-Conserve and protect features of significant local, regional and national interest, such as scenic highways, state parks, and historic sites and expand efforts to promote them for tourism; Strategy 8-Review and update adopted regulations as needed to ensure all cultural, historical and natural resources receive the protection necessary to remain a viable component of our lifestyle, as well as playing a role in an expanding tourism economic sector.
- c. Natural Resource Objectives for the future (3)-Manage natural assets in a manner that ensures the resources continue to enhance Oconee County's lifestyle and provide increased economic opportunities.

There is no defined timeline for this project at this point. Any improvements or significant changes to the structure(s) will require the approval of Duke Energy as this property is owned by Duke Energy and all changes are subject to Federal Energy Regulatory Commission (FERC) approval process.

4. Is the proposed project consistent with adopted strategic plans?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What strategic plans reference the proposed project (note any timelines, responsible parties, etc.)?
- b. What agency sponsored the strategic plan?
- c. How was the plan developed?
- d. Has the plan been adopted/endorsed by County Council?

Click on gray area to insert response -box will expand as needed:

- a. *Oconee County Tourism Action Plan-completed and adopted by County Council July 20, 2010.*
- b. *Oconee County Parks, Recreation & Tourism and Mountain Lakes CVB utilized a matching grant from the South Carolina National Heritage Corridor to complete the Tourism Action Plan.*
- c. *Clemson University prepared the plan through key stakeholder meetings, SWOT analysis of existing tourism assets and potential sites and economic benefits of tourism product development!*
- d. *Yes, July 20, 2010*

5. Does the proposed project implement the recommendations of a previous study?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What agency sponsored the study (note the source of any funding)?
- b. What was the purpose of the study, and when was it performed?
- c. What factors considered in the study have changed since the work was done?
- d. Have the results of the study been presented to County Council?

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6. *Has the proposed project been consistently included in previous Capital Improvement Plans?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. When was the project first proposed?
- b. What was the original proposed date of construction/acquisition/implementation?
- c. Has any other agency also included the proposed project (or significant portion of) on their capital improvement plan?

Click on gray area to insert response -box will expand as needed:

Phase I of the project has been proposed in past years and part of the five year capital plan. No specific dates were set for completion.

Criteria 3: Economic Development

7. **Will the proposed project result in the creation of (or retention of) jobs?**

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. How many jobs will be created?
- b. How many jobs will be retained that would otherwise be lost without the proposed project?
- c. What types of jobs?
- d. What is that anticipated pay range of the jobs?
- e. Are there other known job-related benefits associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

South Cove currently has four full time positions and seasonally up to 10 additional part time staff.

8. **Will the proposed project facilitate development that directly enhances revenues through taxes or fees?**

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What sources of increased revenues (taxes, fees, etc.) are anticipated to stem from the proposed project?
- b. What is the anticipated annual impact on each revenue source?
- c. Are there other possible enhancements to revenues that may be associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

This project is part of the park improvement initiative to bring our parks up to attractable standards that will increase tourism. At South Cove specifically, that plan includes a new restroom already completed, re-built campsites already completed, a new launch area completed by Duke Energy, new maintenance building proposed in the budget process, new office, new playground, new fishing tournament venue and upgraded picnic facilities.

9. Will the proposed project enhance the County's image, thereby attracting potential investors?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- How will the proposed project be viewed by the 'average' citizen?
- How 'visible' will the proposed project (or its benefits) be?
- What type(s) of, and how much, private investment is the proposed project anticipated to attract?
- What level and type of promoting will be necessary to achieve the proposed project's maximum potential in attracting investment?

Click on gray area to insert response -box will expand as needed:

South Cove is a major attraction for not only the tourist, but also our citizens for lake recreation, camping and family outings. These improvements will increase our attractiveness to both locals and visitors to visit this park. Tourism is economic development and our attractions are key points to the value and quality of Oconee County being a key Economic Dev.site.

The marketing plan is assessed annually and research driven as to how we work to attract return and new park patrons.

10. Will the proposed project help prevent the loss of jobs and/or revenue (other than any discussed above in this section) from Oconee County?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What types of jobs/revenue are subject to loss without the proposed project?
- Has a project similar to the one proposed been completed in the county/jurisdiction to which the jobs/revenue will potentially be lost? If so, describe.
- Are there known alternatives to the proposed project that may effectively save the jobs/revenue?

Click on gray area to insert response -box will expand as needed:

Criteria 4: Capital Fiscal Impact

11. Will proposed project have a positive impact on the General Fund budget?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- How will the proposed project enhance revenues?
- What is the anticipated annual impact to the General Fund budget?
- What is the anticipated cost of delaying construction/acquisition of the proposed project?

Click on gray area to insert response -box will expand as needed:

A new facility will be more efficient not only in operations but also in service that is hard to put a dollar amount to.

12. Will the proposed project facilitate acquisition of grants and/or other outside funding?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What types of grants and/or other outside funding sources are expected to be made available by construction/acquisition of the proposed project?
- Have other jurisdictions successfully leveraged such funds with similar projects? If so, provide a brief overview.

Click on gray area to insert response -box will expand as needed:

It is possible. Currently grant funding is very limited, but grant revenue will be researched as part of the process.

13. Will the project be economically sustainable?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What resources (staffing, maintenance, upgrades, etc.) are anticipated to be required to operate and maintain the proposed project?
- How will the proposed project offset the cost of operation and maintenance?

- c. Are there additional potential sources of economic benefit available?

Click on gray area to insert response -box will expand as needed:

South Cove as a park operates at about 60-65%. Park improvements are intended to increase revenue closing that gap to the amount of supplemental funds necessary to operate.

14. *Is the proposed project supported by available or previously designated funding?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What funding sources are designated for the proposed project?
- b. If the construction/acquisition of the proposed project is to be phased or otherwise completed over a period of 2 or more fiscal years, are the designated funds available for each fiscal year?

Click on gray area to insert response -box will expand as needed:

15. *Will construction/acquisition of the proposed project now result in significant savings or economies of scale?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What are the anticipated costs to delaying the project?
- b. Are there factors other than inflation that may result in additional costs?

Click on gray area to insert response -box will expand as needed:

Criteria 5: Operation and Maintenance Fiscal Impact

16. Will the proposed project have a positive impact on operation and maintenance budgets?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What is the anticipated annual cost to operate and maintain the proposed project?
- b. What existing asset is to be replaced or modified by the proposed capital project?

Include annual cost to operate and maintain, and note expected savings.

Click on gray area to insert response -box will expand as needed:

Operations cost may increase slightly, but efficiency of overall operations in my opinion outweigh that small increase in operational cost.

17. Will the proposed project improve the efficiency of existing operations?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What existing services will be impacted by the proposed project?
- b. In what way will the proposed project improve existing services?
- c. Are there options to the proposed project to gain similar improvements in efficiency?

Click on gray area to insert response -box will expand as needed:

PRT Admin services will be re-located to a more central location within the County and provide a more efficient operation for both the park and PRT Admin. The relocation will also allow the High Falls park office to expand to the space currently occupied by PRT Admin and separate the office from the public store/space.

18. Is the proposed project considered 'low-maintenance'?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. If the proposed project is the construction/acquisition of a replacement or improvement of an existing asset, how will it compare to current requirements?
- b. What are the key features related to ensuring the proposed project will require little maintenance?
- c. Are there warranties or guarantees associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

New facility will be built to be long term and low maintenance.

19. Will the proposed project require additional resources (staff, funding, etc.) to support its operation?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What additional resources will be required?
- b. Can some resources be 'shared' with other assets?
- c. Are there options available that will limit need for additional resources?

Click on gray area to insert response -box will expand as needed:

This will be a larger office to house both the South Cove office and PRT Admin so I anticipate a slight increase in operations, but I also expect the park improvement initiative to increase revenues.

20. Are there any existing assets which will be rendered obsolete/surplus or otherwise unneeded by the proposed project?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What assets will be rendered obsolete/surplus or otherwise unneeded by the proposed project?
- b. How functional are the assets in their current condition?
- c. What are the potential uses for the assets?
- d. What is the estimated costs to recondition/upgrade the assets for these identified potential uses? How much to demolish?

Click on gray area to insert response -box will expand as needed:

The existing structure will be removed to make room for the new facility. The existing small pole barn will also be removed to make room for the maintenance building.

Criteria 6: Impact on Service Levels

21. Will proposed project bring service up to desired level?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What is the desired level of service?
- Was the target service level determined through a formal study? If not, what is determination based on?

Click on gray area to insert response -box will expand as needed:

It is our goal to be a competitive player in the destination market for visitors to our region. The park improvement initiative is designed. The target service is market based on where we need to be to be a competitive player for visitors and park usage.

22. Will the proposed project improve levels of service provided by more than one asset or function?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What other asset or function will be enhanced by the proposed project?
- How will levels of service be enhanced?

Click on gray area to insert response -box will expand as needed:

Park maintenance operations will drastically improve due to a change in location. This will also increase the desire of public space.

Criteria 7: Relationship to Other Projects/Coordination

23. Does the proposed project coordinate well with other ongoing or planned projects?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What other projects may be impacted by the decision to construct/acquire the proposed project at this time?
- b. Are there any special concerns that need to be addressed to ensure the development of the proposed project does not negatively impact other projects?

Click on gray area to insert response -box will expand as needed:

Oconee County has been committed to tourism and tourism product development in the past 7 years and our efforts are paying dividends in the amount of visitor spending. We have seen the visitor spending increase by over \$5 million annually over the last 7 years.

24. Can the project be effectively coordinated with other projects in the same area?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What other capital projects are being constructed/acquired in the same area?
- b. What are the steps necessary to ensure the proposed project does not negatively impact (or are negatively impacted by) other projects?

Click on gray area to insert response -box will expand as needed:

Maintenance building

25. Does the proposed project address needs or otherwise benefit other jurisdictions?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What jurisdiction(s) will benefit from the proposed project?
- b. What are the potential benefits?
- c. Is there a potential for partnership with the jurisdiction?

Click on gray area to insert response -box will expand as needed:

This project also increases the efficiency and safety of the office set up and financial accountability at High Falls by allowing the High Falls office to move into the space currently used by PRT Admin

26. *Is the project timely or subject to a window of opportunity?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What is the timeframe for constructing/acquiring the proposed project?
- b. What are the potential negative impacts of delaying the project?
- c. Can construction/acquisition of the proposed project be phased or otherwise accomplished over multiple years?

Click on gray area to insert response -box will expand as needed:

27. *Will the project create any disruption or inconvenience to the public?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What are the potential sources of disruption or inconvenience to the public?
- b. What steps can be taken to mitigate the problems?

Click on gray area to insert response -box will expand as needed:

There will need to be a temporary office set up during construction. This can be handled through a variety of ways and will not be a problem.

28. *Is the proposed project the best use of the funding available for its category of project?*

Yes No N/A

If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. Are there other similar projects proposed (or expected to be proposed in the near future)?
- b. Why is the proposed project the best use of the funds?

Click on gray area to insert response - box will expand as needed:

This project will increase the competitiveness of this attraction resulting in increased revenue.



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Paul Corbell
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District III

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District IV

Reg Dexter
District V

.....LEGAL AD.....

**PLEASE ADVERTISE IN THE NEXT ISSUE
OF YOUR NEWSPAPER**

January 11, 2013

The Oconee County Capital Project Advisory Committee meeting scheduled for Wednesday, January 23, 2013 has been cancelled. The Committee will meet in February 2013 on Wednesday, February 20th and February 27th in the Conference Room, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, SC.



Beth Hulse

From: Beth Hulse
Sent: Friday, January 11, 2013 2:20 PM
To: Beth Hulse; classadmgr@upstatetoday.com
Subject: CPAC Jan-Feb meetings
Attachments: 011113 - Cap proj Mfg 01-23-13 cancelled - add - 2-20 and 2-27.doc

Please run at your earliest convenience.
THanks.

Elizabeth G. Hulse

Clerk to County Council

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Beth Hulse

From: Beth Hulse
Sent: Friday, January 11, 2013 2:21 PM
To: Andrew; Beth Hulse; Chad Dorsett; Greenville News (localnews@greenvillenews.com); Kevin LaDonna Becker (ladonna@dailyjm.com); Norman Cannada (ncannada@upstatetoday.com); Ray Chandler; Westminster News / Keowee Courier (westnews@bellsouth.net); WGOG (dickmangrum@wgog.com); WSPA TV - Channel 7 (assignmentdesk@wspa.com)
Subject: CPAC January & February meeting schedule

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Elizabeth G. Hulse

Clerk to County Council

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Oconee County, South Carolina

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2. Does the proposed project address a federal/state mandate?

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What agency is mandating the project (note specific section of law/regulation)?
- b. Has the County Attorney reviewed the issue?
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- a. *Oconee County Tourism Action Plan-completed and adopted by County Council July 20, 2010.*
- b. *Oconee County Parks, Recreation & Tourism and Mountain Lakes CVB utilized a matching grant from the South Carolina National Heritage Corridor to complete the Tourism Action Plan.*
- c. *Clemson University prepared the plan through key stakeholder meetings, SWOT analysis of existing tourism assets and potential sites and economic benefits of tourism product development!*
- d. *Yes, July 20, 2010*

5. Does the proposed project implement the recommendations of a previous study?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What agency sponsored the study (note the source of any funding)?
- b. What was the purpose of the study, and when was it performed?
- c. What factors considered in the study have changed since the work was done?
- d. Have the results of the study been presented to County Council?

Click on gray area to insert response -box will expand as needed:

6. *Has the proposed project been consistently included in previous Capital Improvement Plans?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. When was the project first proposed?
- b. What was the original proposed date of construction/acquisition/implementation?
- c. Has any other agency also included the proposed project (or significant portion of) on their capital improvement plan?

Click on gray area to insert response -box will expand as needed:

Phase I of the project has been proposed in past years and part of the five year capital plan. No specific dates were set for completion.

Criteria 3: Economic Development

7. **Will the proposed project result in the creation of (or retention of) jobs?**

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. How many jobs will be created?
- b. How many jobs will be retained that would otherwise be lost without the proposed project?
- c. What types of jobs?
- d. What is that anticipated pay range of the jobs?
- e. Are there other known job-related benefits associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

South Cove currently has four full time positions and seasonally up to 10 additional part time staff.

8. **Will the proposed project facilitate development that directly enhances revenues through taxes or fees?**

Yes No N/A

If the answer is No or N/A, move on to the next question; If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What sources of increased revenues (taxes, fees, etc.) are anticipated to stem from the proposed project?
- b. What is the anticipated annual impact on each revenue source?
- c. Are there other possible enhancements to revenues that may be associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

This project is part of the park improvement initiative to bring our parks up to attractable standards that will increase tourism. At South Cove specifically, that plan includes a new restroom already completed, re-built campsites already completed, a new launch area completed by Duke Energy, new maintenance building proposed in the budget process, new office, new playground, new fishing tournament venue and upgraded picnic facilities.

9. Will the proposed project enhance the County's image, thereby attracting potential investors?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. How will the proposed project be viewed by the 'average' citizen?
- b. How 'visible' will the proposed project (or its benefits) be?
- c. What type(s) of, and how much, private investment is the proposed project anticipated to attract?
- d. What level and type of promoting will be necessary to achieve the proposed project's maximum potential in attracting investment?

Click on gray area to insert response -box will expand as needed:

South Cove is a major attraction for not only the tourist, but also our citizens for lake recreation, camping and family outings. These improvements will increase our attractiveness to both locals and visitors to visit this park. Tourism is economic development and our attractions are key points to the value and quality of Oconee County being a key Economic Dev. site.

The marketing plan is assessed annually and research driven as to how we work to attract return and new park patrons.

10. Will the proposed project help prevent the loss of jobs and/or revenue (other than any discussed above in this section) from Oconee County?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What types of jobs/revenue are subject to loss without the proposed project?
- b. Has a project similar to the one proposed been completed in the county/jurisdiction to which the jobs/revenue will potentially be lost? If so, describe.
- c. Are there known alternatives to the proposed project that may effectively save the jobs/revenue?

Click on gray area to insert response -box will expand as needed:

Criteria 4: Capital Fiscal Impact

11. Will proposed project have a positive impact on the General Fund budget?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. How will the proposed project enhance revenues?
- b. What is the anticipated annual impact to the General Fund budget?
- c. What is the anticipated cost of delaying construction/acquisition of the proposed project?

Click on gray area to insert response -box will expand as needed:

A new facility will be more efficient not only in operations but also in service that is hard to put a dollar amount to.

12. Will the proposed project facilitate acquisition of grants and/or other outside funding?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What types of grants and/or other outside funding sources are expected to be made available by construction/acquisition of the proposed project?
- b. Have other jurisdictions successfully leveraged such funds with similar projects? If so, provide a brief overview.

Click on gray area to insert response -box will expand as needed:

It is possible. Currently grant funding is very limited, but grant revenue will be researched as part of the process.

13. Will the project be economically sustainable?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What resources (staffing, maintenance, upgrades, etc.) are anticipated to be required to operate and maintain the proposed project?
- b. How will the proposed project offset the cost of operation and maintenance?

- c. Are there additional potential sources of economic benefit available?

Click on gray area to insert response -box will expand as needed:

South Cove as a park operates at about 60-65%. Park improvements are intended to increase revenue closing that gap to the amount of supplemental funds necessary to operate.

14. Is the proposed project supported by available or previously designated funding?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What funding sources are designated for the proposed project?
- b. If the construction/acquisition of the proposed project is to be phased or otherwise completed over a period of 2 or more fiscal years, are the designated funds available for each fiscal year?

Click on gray area to insert response -box will expand as needed:

15. Will construction/acquisition of the proposed project now result in significant savings or economies of scale?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What are the anticipated costs to delaying the project?
- b. Are there factors other than inflation that may result in additional costs?

Click on gray area to insert response -box will expand as needed:

Criteria 5: Operation and Maintenance Fiscal Impact

16. Will the proposed project have a positive impact on operation and maintenance budgets?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What is the anticipated annual cost to operate and maintain the proposed project?
- b. What existing asset is to be replaced or modified by the proposed capital project?

Include annual cost to operate and maintain, and note expected savings.

Click on gray area to insert response -box will expand as needed:

Operations cost may increase slightly, but efficiency of overall operations in my opinion outweigh that small increase in operational cost.

17. Will the proposed project improve the efficiency of existing operations?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What existing services will be impacted by the proposed project?
- b. In what way will the proposed project improve existing services?
- c. Are there options to the proposed project to gain similar improvements in efficiency?

Click on gray area to insert response -box will expand as needed:

PRT Admin services will be re-located to a more central location within the County and provide a more efficient operation for both the park and PRT Admin. The relocation will also allow the High Falls park office to expand to the space currently occupied by PRT Admin and separate the office from the public store/space.

18. Is the proposed project considered 'low-maintenance'?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. If the proposed project is the construction/acquisition of a replacement or improvement of an existing asset, how will it compare to current requirements?
- b. What are the key features related to ensuring the proposed project will require little maintenance?
- c. Are there warranties or guarantees associated with the proposed project?

Click on gray area to insert response -box will expand as needed:

New facility will be built to be long term and low maintenance.

19. Will the proposed project require additional resources (staff, funding, etc.) to support its operation?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What additional resources will be required?
- b. Can some resources be 'shared' with other assets?
- c. Are there options available that will limit need for additional resources?

Click on gray area to insert response -box will expand as needed:

This will be a larger office to house both the South Cove office and PRT Admin so I anticipate a slight increase in operations, but I also expect the park improvement initiative to increase revenues.

20. Are there any existing assets which will be rendered obsolete/surplus or otherwise unneeded by the proposed project?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What assets will be rendered obsolete/surplus or otherwise unneeded by the proposed project?
- b. How functional are the assets in their current condition?
- c. What are the potential uses for the assets?
- d. What is the estimated costs to recondition/upgrade the assets for these identified potential uses? How much to demolish?

Click on gray area to insert response -box will expand as needed:

The existing structure will be removed to make room for the new facility. The existing small pole barn will also be removed to make room for the maintenance building.

Criteria 6: Impact on Service Levels

21. Will proposed project bring service up to desired level?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What is the desired level of service?
- Was the target service level determined through a formal study? If not, what is determination based on?

Click on gray area to insert response -box will expand as needed:

It is our goal to be a competitive player in the destination market for visitors to our region. The park improvement initiative is designed. The target service is market based on where we need to be to be a competitive player for visitors and park usage.

22. Will the proposed project improve levels of service provided by more than one asset or function?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What other asset or function will be enhanced by the proposed project?
- How will levels of service be enhanced?

Click on gray area to insert response -box will expand as needed:

Park maintenance operations will drastically improve due to a change in location. This will also increase the desire of public space.

Criteria 7: Relationship to Other Projects/Coordination

23. Does the proposed project coordinate well with other ongoing or planned projects?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What other projects may be impacted by the decision to construct/acquire the proposed project at this time?
- Are there any special concerns that need to be addressed to ensure the development of the proposed project does not negatively impact other projects?

Click on gray area to insert response -box will expand as needed:

Oconee County has been committed to tourism and tourism product development in the past 7 years and our efforts are paying dividends in the amount of visitor spending. We have seen the visitor spending increase by over \$5 million annually over the last 7 years.

24. Can the project be effectively coordinated with other projects in the same area?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What other capital projects are being constructed/acquired in the same area?
- What are the steps necessary to ensure the proposed project does not negatively impact (or are negatively impacted by) other projects?

Click on gray area to insert response -box will expand as needed:

Maintenance building

25. Does the proposed project address needs or otherwise benefit other jurisdictions?

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- What jurisdiction(s) will benefit from the proposed project?
- What are the potential benefits?
- Is there a potential for partnership with the jurisdiction?

Click on gray area to insert response -box will expand as needed:

This project also increases the efficiency and safety of the office set up and financial accountability at High Falls by allowing the High Falls office to move into the space currently used by PRT Admin

26. *Is the project timely or subject to a window of opportunity?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What is the timeframe for constructing/acquiring the proposed project?
- b. What are the potential negative impacts of delaying the project?
- c. Can construction/acquisition of the proposed project be phased or otherwise accomplished over multiple years?

Click on gray area to insert response -box will expand as needed:

27. *Will the project create any disruption or inconvenience to the public?*

Yes No N/A

If the answer is No or N/A, move on to the next question; if the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. What are the potential sources of disruption or inconvenience to the public?
- b. What steps can be taken to mitigate the problems?

Click on gray area to insert response -box will expand as needed:

There will need to be a temporary office set up during construction. This can be handled through a variety of ways and will not be a problem.

28. *Is the proposed project the best use of the funding available for its category of project?*

Yes No N/A

If the answer is Yes, provide the following information in the space indicated below. Be sure to address each question:

- a. Are there other similar projects proposed (or expected to be proposed in the near future)?
- b. Why is the proposed project the best use of the funds?

Click on gray area to insert response - box will expand as needed:

This project will increase the competitiveness of this attraction resulting in increased revenue.