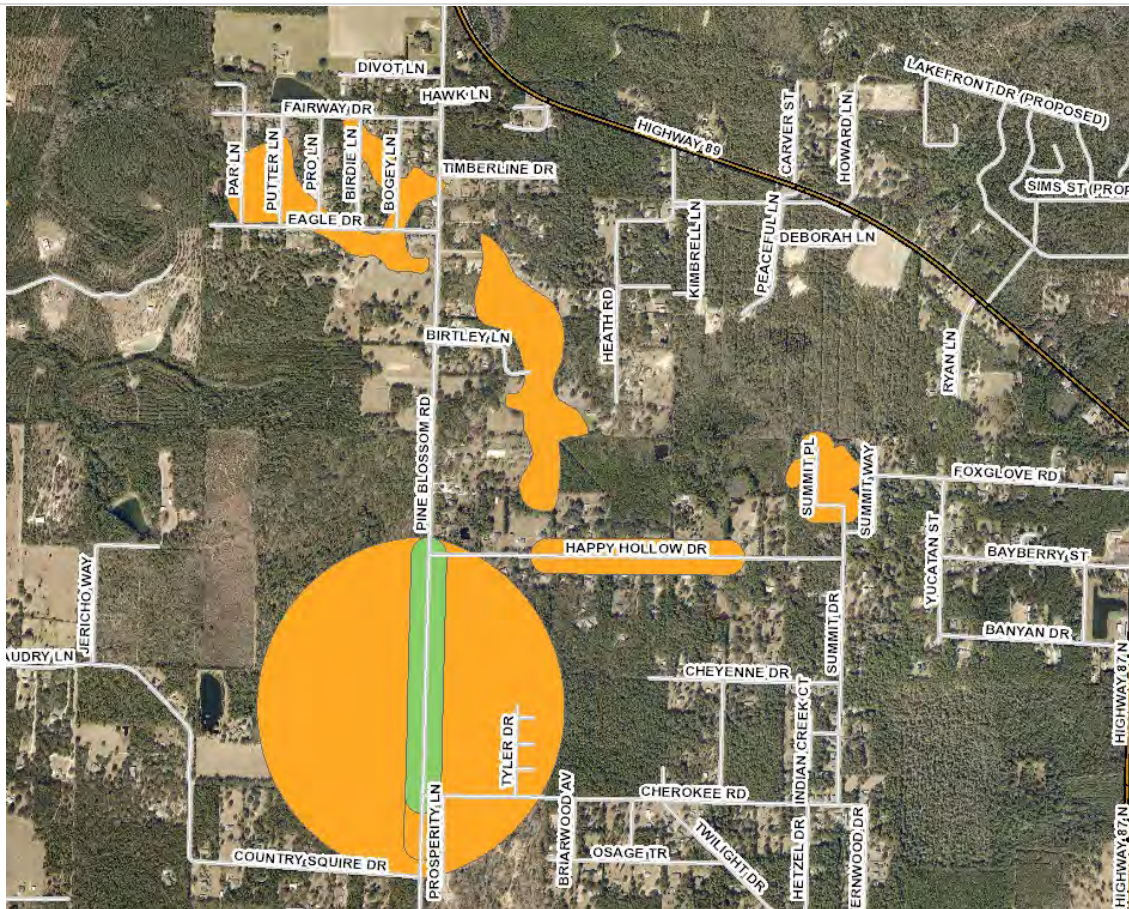


Santa Rosa County Capital Improvement Plan Project Sheet

Project Name: Pine Blossom Road Drainage Improvement Construction	Project Category: Stormwater Project Phase: Pre scope
Impacted Area: Neighborhood	District: District 3
Affected Commercial Structures: 1	Score: 80.5
Affected Residential Structures: 166	Strategic Plan Category/Goal: Innovative Infrastructure
Estimated Cost: \$5,000,000	Strategic Target: A-5 Support Effective and Innovative Stormwater Management and Flood Mitigation
Potential Funding Source: American Rescue Plan Act (ARPA)	Managing Department: Engineering
Does the proposed project benefit a critical facility, critical infrastructure, or a road which is the only entrance and exit? No	
Does this project have legal, safety, regulatory, or other mandated minimum requirement where not achieving these requirements would lead to legal actions, fines, penalties, or high risk of liability against the County? Yes, Engineered Design, regulatory permitting	
Does this project address/mitigate risk to public health/safety? Yes, reduce flooding will help improve public safety	
Is another project dependent on this project's completion? No	
Have external/grant funds been allocated for this project? Potential	
Project Location: -87.07933971 30.68071431 Pine Blossom Road in the area of Cherokee Road and Eagle Drive	
Project Scope: Construction of drainage improvements identified in the pine blossom drainage analysis.	



Pine Blossom Rd Drainage Improvements

#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
1	Project Category	5 categories of projects that support different classifications of projects which vary depending on importance and impact to the public	100	<i>Essential projects</i> - This category includes capital projects that have a legal, safety, regulatory, or other mandated minimum requirement where not achieving these requirements would lead to legal actions, fines, penalties, or high risk of liability against the County	100	20%	20
			80	<i>Priority Projects</i> - This category includes projects required to maintain critical components in a state of good repair. These projects are not mandatory but will maintain critical infrastructure at current service levels.			
			60	<i>Efficiency or Cost Savings Projects</i> - These projects have a positive breakeven over the life of the capital investment due to operational cost savings and will provide financial benefits in the future.			
			40	<i>State of Good Repair/Lifecycle</i> - This category includes projects that maintain existing capital infrastructure. These projects are not mandatory but if the project is not undertaken the current level of service/condition of the capital asset will decline.			
			20	<i>Improvement (non-essential)</i> - This category includes projects that will increase current service level; new facilities; expansion of existing facilities or new initiatives.			
2	Strategic Alignment	The projects alignment with strategic goals	100	The project is identified in the Strategic Plan as a key deliverable.	100	10%	10
			60	The project is not an identified deliverable in these plans, but strongly facilitates the achievement of the community's identified goals.			
			30	The project is not an identified deliverable in these plans but facilitates the achievement of the community's identified goals in the long term.			
			0	The project is not an identified deliverable in the plan nor facilitates the achievement of the community's identified goals in the long term.			
3	Risk Assessment (Appendix D)	The extent to which the project will address/mitigate risk to public health/safety	100	Significant Impact	100	15%	15
			50	Moderate Impact			
			10	Low Impact			
			0	No Impact			
4	Funding Source	The extent to which the project is funded by outside sources	100	Financed entirely from external sources and must proceed immediately to leverage funds	50	5%	2.5
			90	Financed entirely from external sources			
			75	75% - 99% of project financing from external sources			
			50	50% - 74% of project financing from external sources			
			25	25% - 49% of project financing from external sources			
			0	Financed entirely from debt, tax levy, or tax levy funded reserves			
5	Service Levels	Impact on the service levels to the public because of the project	100	Addresses a current service level deficiency so level of service standard is achieved	50	10%	5
			50	Increases level of service			
			0	Has no impact on service level			
6	Cost/ Benefit Efficiency (Monetary) - Appendix E	Project will generate cost savings and/or revenue enhancements that will provide a positive return on investment	100	Able to measure a positive ROI with a payback period of 1-3 years	0	5%	0
			80	Able to measure a positive ROI with a payback period of 4-7 years			
			60	Able to measure a positive ROI with a payback period of 8-10 years			
			40	Able to measure a positive ROI with a payback period of 11-15 years			
			20	Able to measure a positive ROI with a payback period 15 + years			
7	Cost/ Benefit (Intangible) Appendix E	The project will significantly benefit the greater community	100	Project benefit is high, and extent of benefit is significant	60	5%	3
			80	Project benefit is medium/high, and extent of benefit is significant/moderate, respectively			
			60	Project benefit is low/medium/high, and extent of benefit is significant/moderate/minimal, respectively			
			40	Project benefit is low/medium, and extent of benefit is moderate/minimal, respectively			
			20	Project benefit is low, and extent of benefit is minimal			
8	Operating Budget Impacts	Incremental increase/decrease on operating budget because of the project	100	Significant decrease in operating costs (>\$50,000)	0	5%	0
			50	Moderate decrease in operating costs (between\$20,000 - \$50,000)			
			25	Marginal decrease in operating costs (between\$5,000 - \$20,000)			
			0	Little or no impact on operating costs (+/- \$5,000)			
			-25	Marginal increase in operating costs (between\$5,000 - \$20,000)			
			-50	Moderate increase in operating costs (between\$20,000 - \$50,000)			
			-100	Significant increase in operating costs (>\$50,000)			
11	Rehabilitation / Renewal	The project rehabilitates or replaces an existing asset where the service level is below the accepted standard and/or the cost of operating and maintaining the asset make it uneconomical	100	Project benefit is high, and extent of benefit is significant	100	20%	20
			80	Project benefit is medium/high, and extent of benefit is significant/moderate, respectively			
			60	Project benefit is low/medium/high, and extent of benefit is significant/moderate/minimal, respectively			
			40	Project benefit is low/medium, and extent of benefit is moderate/minimal, respectively			
			20	Project benefit is low, and extent of benefit is minimal			
12	Resilience	The extent to which the project will further green infrastructure / state resiliency goals	100		100	5%	5
			80				
			60				
			40				
			20				
TOTAL					80.5		