

Spreadsheet A

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Non-maintenance Items

| ID#: | Applying Agency: | Project Name: | FY10 Requested \$ | FY11 Requested \$ | FY12 Requested \$ | FY13 Requested \$ | FY14 Requested \$ | FY15 Requested \$ | Total Requested \$ | Planning Division's Score: | Last Year's PC Priority: | Current PC Ranking (FY10): |
|--|------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------------------------|--------------------------|----------------------------|
| Group I: New Projects with FY10 Funds Requested | | | | | | | | | | | | |
| A | Schools | Warhill Crosswalk | \$55,080 | | | | | | \$55,080 | 50 | NEW | 5 |
| | | Add raised crosswalk as pedestrian crossing to Stadium Road/Opportunity Way intersection. Requested by the principal due to the large number of students walking to and from school. | | | | | | | | | | |
| B | Schools | Security Card | \$60,000 | \$70,000 | \$70,000 | \$120,000 | \$70,000 | \$70,000 | \$460,000 | 40 | High | 10 |
| | | Card access system at all major entry points for all schools, done in conjunction with the refurbishment. | | | | | | | | | | |
| C | Schools | New Horizons | \$82,331 | \$82,331 | \$82,331 | \$82,331 | | | \$329,324 | 50 | NEW | 8 |
| | | Assessment for WJCC's portion of facility improvements for regional vocational/technical education facility. | | | | | | | | | | |
| | | TOTALS | \$197,411 | \$152,331 | \$152,331 | \$202,331 | \$70,000 | \$70,000 | \$844,404 | | | |
| Group II: Projects Already Approved for FY10 Funding in FY09 Adopted Budget | | | | | | | | | | | | |
| D | Public Safety | Police Building/LEC Renovations (BOS budget) | \$14,700,000 | | | | | | \$14,700,000 | 85 | High | 1 |
| | | Construct a new Police Department to accommodate 20-30 years of anticipated growth. Vacated LEC will be used for Fire Administration and Training, which is currently located in rented space. Funding request has increased to incorporate LEED/Green Building Design in project. | | | | | | | | | | |
| E | Public Safety | Mobile Data Terminals | \$342,000 | | | | | | \$342,000 | 45 | High | 4 |
| | | Purchasing Automatic Vehicle Locator and E-Summons for Police Department. The new technologies are expected to enhance police capabilities by decreasing response time to service and computerizing traffic tickets. | | | | | | | | | | |
| F | Public Safety | AFIS Fingerprinting System | \$95,000 | | | | | | \$95,000 | 50 | High | 7 |
| | | The system is expected to reduce fingerprint examination from 12 to 16 weeks down to just two hours. | | | | | | | | | | |
| G | Gen. Svcs. | Warhill Facility Bays | \$70,000 | | | | | | \$70,000 | 60 | Medium | 12 |
| | | Constructs sand spreader racks and additional storage area that will increase the life of the sand spreaders, reduce man hours and reduce fuel use. | | | | | | | | | | |
| H | Other | Water Quality | \$900,000 | \$900,000 | \$1,000,000 | \$1,000,000 | | | \$3,800,000 | 75 | High | 2 |
| | | Includes projects to improve County streams and water quality degraded by stormwater runoff from development. | | | | | | | | | | |
| I | Other | Fiber Ring Investment | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$4,200,000 | 55 | High | 13 |
| | | Fiber optics network for County's Metropolitan Area Network, which may no longer be available after County Cox franchise expires on 12/31/2010 | | | | | | | | | | |
| J | Other | Greenways/Trails | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 | 75 | Medium | 11 |
| | | Supports activities such as planning, development, and improvements of trails and greenways within the County. | | | | | | | | | | |
| K | Schools | Jamestown Multi-Purpose Space | \$2,489,000 | | | | | | \$2,489,000 | 50 | High | 9 |
| | | Will add needed gym and storage space to the school. | | | | | | | | | | |
| L | Schools | Central Office/Alt. Education Center | \$5,400,000 | | | | | | \$5,400,000 | 55 | Medium | 6 |
| | | Permanent facility for the Academy for Life and Learning program, as well as Central Office, Student Services, and Records Administration (new facility). | | | | | | | | | | |
| M | Parks and Rec | Warhill Community Gym | \$4,724,000 | | | | | | \$4,724,000 | 95 | High | 3 |

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|---|------------------|---|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|----------------------------|--------------------------|----------------------------|
| | | Project removed from FY10 requests | | | | | | | | | | |
| N | Schools | 4th Middle School | \$0 | | | | | | \$0 | 60 | High | NA |
| | | New school on Jolly Pond Road. Project removed from FY10 requests because cost of construction was less than bond amount. | | | | | | | | | | |
| O | Schools | 9th Elementary School | \$0 | | | | | | \$0 | 60 | High | NA |
| | | New school on Jolly Pond Road. Project removed from FY10 requests because cost of construction was less than bond amount. | | | | | | | | | | |
| | TOTALS | | \$29,470,000 | \$1,650,000 | \$1,750,000 | \$1,750,000 | \$750,000 | \$750,000 | \$36,120,000 | | | |
| Group III: Projects Only Requesting Funding In Outlying Fiscal Years (these have been reviewed by PC previously) | | | | | | | | | | | | |
| P | Other | Greenspace/PDR | | \$7,000,000 | | \$7,000,000 | | | \$14,000,000 | NO APP | Medium | NA |
| Q | Parks and Rec | Mid County Park - Parking | | | \$80,000 | | | | \$80,000 | 60 | Low | NA |
| R | Parks and Rec | JCWCC Parking | | | | | \$500,000 | | \$500,000 | 70 | High | NA |
| S | Parks and Rec | Freedom Park Trail | | | | | | \$630,000 | \$630,000 | 70 | High | NA |
| T | Parks and Rec | Little Creek Boat Storage | | | | \$50,000 | | | \$50,000 | 70 | Medium | NA |
| U | Parks and Rec | Upper County Park - Restrooms | | | | | \$250,000 | | \$250,000 | 55 | Low | NA |
| V | Schools | Baker Parking | | | | | \$280,700 | | \$280,700 | 50 | Low | NA |
| W | Schools | DJ Montague Parking | | | | | \$126,000 | | \$126,000 | 50 | Low | NA |
| X | Schools | Stonehouse Bus Canopy | | | | | | \$369,275 | \$369,275 | 45 | Low | NA |
| Y | Schools | Stonehouse Field Lighting | | | | | \$350,000 | | \$350,000 | 45 | Low | NA |
| Z | Schools | Cooley Turf Field | | | | | | \$800,000 | \$800,000 | 50 | Low | NA |
| AA | Schools | Toano Field Lighting | | | | | \$350,000 | | \$350,000 | 45 | High | NA |
| BB | Schools | Jamestown Courtyard | | | | | | \$1,800,000 | \$1,800,000 | 45 | Low | NA |
| CC | Schools | Jamestown Field Lighting | | | | | \$556,540 | | \$556,540 | 45 | High | NA |
| DD | Schools | Lafayette Walkway | | | | | | \$75,000 | \$75,000 | 45 | High | NA |
| EE | Schools | Lafayette Science Pavilion | | | \$193,200 | | | | \$193,200 | 45 | Low | NA |
| FF | Schools | Storage Sheds | | \$50,000 | \$50,000 | | | | \$100,000 | 45 | Low | NA |
| GG | Schools | Aquatic Center | | | | \$8,000,000 | | | \$8,000,000 | 35 | Low | NA |
| | TOTALS | | \$0 | \$7,050,000 | \$323,200 | \$15,050,000 | \$2,413,240 | \$3,674,275 | \$28,510,715 | | | |
| Group IV: New Projects Only Requesting Funding In Outlying Fiscal Years (not previously reviewed by PC) | | | | | | | | | | | | |
| JJ | Schools | Lafayette Multi Purpose Space | | | | | | \$2,738,000 | \$2,738,000 | NA | NEW | NA |