

FY10 - CAPITAL IMPROVEMENT PROGRAM RANKING SPREADSHEET

Maintenance/Replacement Items

ID#:	Applying Agency:	Project Name:	FY10 Requested \$	FY11 Requested \$	FY12 Requested \$	FY13 Requested \$	FY14 Requested \$	FY15 Requested \$	Total Requested \$
M1	Parks and Rec	JCWCC Renovations	\$301,000						\$301,000
M2	Public Safety	Rebuild Fire Station #4			\$3,300,000				\$3,300,000
M3	Public Safety	Fire Pumper Replacement		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
M4	Gen. Svcs.	Drainage Improvements	\$1,200,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,700,000
M5	Public Safety	Fire SCBA Upgrades	\$250,000						\$250,000
M6	Gen. Svcs.	Parking/Road Overlay	\$130,000	\$166,254	\$150,000	\$151,928	\$160,000	\$160,000	\$918,182
M7	Gen. Svcs.	Building D HVAC		\$130,000					\$130,000
M8	Gen. Svcs.	Fleet Maintenance Service Truck	\$100,000						\$100,000
M9	Gen. Svcs.	Dump Truck/Sand Spreader		\$96,000					\$96,000
M10	Gen. Svcs.	Fleet Maintenance Center HVAC	\$50,000						\$50,000
M11	Public Safety	Fire Station #3 HVAC	\$50,000						\$50,000
M12	Gen. Svcs.	Jamestown Beach Campground Safety Improvements	\$191,000						\$191,000
M13	Gen. Svcs.	Jamestown Yacht Basin Safety Improvements	\$575,000						\$575,000
M14	Gen. Svcs.	Building C Replacement			\$2,300,000				\$2,300,000
M15	Public Safety	Ambulance Replacement			\$204,000	\$214,200		\$214,200	\$632,400
M16	Parks and Rec	Mid County Park - New Building			\$600,000				\$600,000
M17	Parks and Rec	Mid County Park - New Playground			\$450,000				\$450,000
M18	Parks and Rec	Mid County Park - Fencing			\$150,000				\$150,000
M19	Gen. Svcs.	Fleet Maintenance Center Roof				\$80,000			\$80,000
M20	Gen. Svcs.	EOC Roof				\$70,000			\$70,000
M21	Schools	DJ Montague Roof	\$501,600						\$501,600
M22	Schools	James Blair Kitchen Renovation		\$560,000					\$560,000
M23	Schools	Berkeley Roof	\$437,000						\$437,000
M24	Schools	Berkeley Energy Self-Management System	\$200,000						\$200,000
M25	Schools	DJ Montague HVAC	\$111,000	\$2,236,090	\$153,710				\$2,500,800
M26	Schools	Middle School Gym Lighting	\$100,000						\$100,000
M27	Schools	Berkeley Cooling Tower	\$90,000						\$90,000
M28	Schools	James Blair Refurbishment		\$1,096,732					\$1,096,732
M29	Schools	Division Resurface Parking Lots		\$139,000	\$93,000	\$90,000	\$90,000	\$90,000	\$502,000
M30	Schools	Berkeley Refurbishment	\$1,694,835						\$1,694,835
M31	Schools	Lafayette Refurbishment			\$1,571,458	\$1,546,224			\$3,117,682
M32	Schools	Toano Roof Replacement			\$900,000				\$900,000
M33	Schools	Berkeley Locker Rooms	\$527,600						\$527,600
M34	Schools	James Blair HVAC		\$186,000	\$2,700,000				\$2,886,000
M35	Schools	Lafayette Exterior Painting		\$175,000					\$175,000

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M36	Schools	DJ Montague Refurbishment			\$1,292,864				\$1,292,864
M37	Schools	James River HVAC			\$3,089,900				\$3,089,900
M38	Schools	James River Roof				\$651,700			\$651,700
M39	Schools	James River Refurbishment					\$1,752,800		\$1,752,800
M40	Schools	James River Sprinkler		\$585,000					\$585,000
M41	Schools	Norge BMP		\$200,000					\$200,000
M42	Schools	Norge Sprinkler	\$150,000						\$150,000
M43	Schools	Rawls Byrd Sewer Line	\$59,400						\$59,400
M44	Schools	Stonehouse Refurbishment					\$1,556,066		\$1,556,066
M45	Schools	Berkeley HVAC	\$186,000	\$2,005,000					\$2,191,000
M46	Schools	Berkeley Softball Field		\$182,400					\$182,400
M47	Schools	Blair Field Irrigation						\$175,500	\$175,500
M48	Schools	Blair Bus Parking						\$90,648	\$90,648
M49	Schools	Cooley Lighting		\$163,000					\$163,000
M50	Schools	Cooley Renovations		\$606,000					\$606,000
M51	Schools	Cooley Fence/Gates						\$70,000	\$70,000
M52	Schools	Toano HVAC			\$2,876,500				\$2,876,500
M53	Schools	Toano Parking				\$322,000			\$322,000
M54	Schools	Toano Refurbishment						\$1,882,567	\$1,882,567
M55	Schools	Jamestown Refurbishment				\$1,644,908	\$1,644,908		\$3,289,816
M56	Schools	Jamestown Locker Rooms					\$258,870		\$258,870
M57	Schools	Jamestown Food Court				\$345,560			\$345,560
M58	Schools	Jamestown Bleachers		\$272,000					\$272,000
M59	Schools	Lafayette Field Refurbishment				\$400,800			\$400,800
M60	Schools	Lafayette HVAC				\$2,566,600			\$2,566,600
M61	Schools	Lafayette Food Court			\$276,000				\$276,000
M62	Schools	Operations HVAC		\$875,600					\$875,600
M63	Schools	Fuel Pumps						\$70,000	\$70,000
M64	Schools	Division - Technology	\$2,399,021	\$988,790	\$166,380	\$795,290	\$372,240	\$340,840	\$5,062,561
	TOTALS		\$9,303,456	\$12,162,866	\$21,773,812	\$10,379,210	\$7,334,884	\$4,593,755	\$65,547,983