

FY 2010-2016 Capital Improvements Plan
Project Ranking Score Sheet

| Department | Project | Ranking (FY 2010-2012) | Total Estimated Cost | Possible Funding Source |
|-----------------------|---|------------------------|----------------------|---------------------------------|
| School Board | Capron Elementary School | High | \$10,504,691 | Low Interest Literary Loan Fund |
| Sheriff | Replace jail | High | \$ 4,600,000 | General Assembly reimbursement |
| Library | Expand/renovate building | High | \$ 3,058,218 | |
| Sheriff | Animal pound | High | \$ 500,000 | |
| School Board | Replacement school buses | High | \$ 455,000 | |
| Sheriff | Radio system repeaters | High | \$ 300,000 | |
| Sheriff | Courthouse security improvements | High | \$ 300,000 | Courthouse security fees |
| Utilities | Slip line sewers, Edgehill | High | \$ 261,000 | |
| Buildings and Grounds | Replace HVAC, two pipe system, Courthouse | High | \$ 125,000 | |
| Utilities | Pump station #6, Grant Street | High | \$ 105,100 | Benson Woods facility fees |
| IT | AS400, Windows server upgrade | High | \$ 100,000 | |
| Administration | Funds for PDR/open space/conservation easement | High | \$ 100,000 | |
| Public Works | Two 4x4 pick-up trucks | High | \$ 55,000 | |
| Utilities | Pump station #10, Pino's | High | \$ 52,500 | |
| Utilities | Pump station #5, Shands Drive | High | \$ 52,500 | |
| Utilities | Pump station #9, Bill Vick's house | High | \$ 52,500 | |
| Utilities | Pump station #4, behind jail | High | \$ 52,500 | |
| IT | BAI.NET for e-government | High | \$ 50,000 | |
| Library | Public area lighting | High | \$ 50,000 | |
| Building and Grounds | Seal courthouse water intrusion | High | \$ 35,000 | |
| Building and Zoning | Building renovation | High | \$ 32,000 | |
| Administration | Admin building generator | High | \$ 30,000 | |
| Administration | Admin building security | High | \$ 25,000 | |
| Administration | Vehicle | High | \$ 22,000 | |
| Utilities | Slip line sewer Beaton Avenue, East St. to Main | High | \$ 21,000 | |

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|----------------------------|---|------|---------------------|--|
| | Street, Boykins | | | |
| Public Works | Replace four red boxes | High | \$ 20,000 | |
| Building and Zoning | "Toughbook" computers | High | \$ 20,000 | |
| Building and Zoning | Replace GPS tablet | High | \$ 15,000 | |
| Utilities | Install manhole, South Main at East Street, Boykins | High | \$ 12,000 | |
| IT | Server for PEG channel TV | High | \$ 10,000 | |
| Public Works | RCS upgrades | High | \$ 10,000 | |
| IT | Annual computer replacement | High | \$ 8,000 | |
| Building and Zoning | Update tax maps | High | \$ 5,000 | |
| IT | Annual printer replacement | High | \$ 2,000 | |
| Total High Priority | | | \$21,041,009 | |

| Department | Project | Ranking (FY 2013-2014) | Total Estimated Cost | Possible Funding Source |
|------------------------------|--|------------------------|----------------------|-------------------------|
| School Board | Bus garage | Medium | \$ 1,696,689 | |
| School Board | HVAC replacement, Career Tech | Medium | \$ 600,000 | |
| Utilities | Water main extension, Agribusiness center | Medium | \$ 410,000 | Tap/facility fees |
| Sheriff | Security, Sheriff's office | Medium | \$ 150,000 | |
| Public Works | Replace three compactors/trash disposal improvements | Medium | \$ 120,000 | |
| Administration | Parks/Recreation: Parkland acquisition and development | Medium | \$ 100,000 | |
| Building and Grounds | Maintenance/storage shop | Medium | \$ 75,000 | |
| Utilities | Pump station #2 Florence Street | Medium | \$ 52,500 | |
| Utilities | Pump station #8 Steven Woods | Medium | \$ 52,500 | |
| Administration | Campus landscaping/lighting | Medium | \$ 50,000 | |
| IT | Fiber options, Admin/Community Development buildings | Medium | \$ 50,000 | |
| Building and Zoning | Two vehicles | Medium | \$ 40,000 | |
| IT | Board meeting room video equipment | Medium | \$ 37,000 | |
| Building and Grounds | Courthouse window replacement | Medium | \$ 35,000 | |
| Building and Grounds | Courthouse roof replacement | Medium | \$ 35,000 | |
| Administration | Entry "Welcome" signs | Medium | \$ 30,000 | |
| IT | Board room audio equipment | Medium | \$ 26,000 | |
| IT | Data storage | Medium | \$ 25,000 | |
| IT | Vehicle | Medium | \$ 20,000 | |
| Building and Grounds | Judges' parking lot | Medium | \$ 20,000 | |
| Public Works | Red box replacement | Medium | \$ 20,000 | |
| Public Works | RCS upgrades | Medium | \$ 10,000 | |
| Building and Grounds | Courthouse parking lot seal/paint | Medium | \$ 10,000 | |
| IT | Annual computer replacement | Medium | \$ 8,000 | |
| IT | Bandwidth distribution solution | Medium | \$ 8,000 | |
| IT | Data processing room security | Medium | \$ 4,000 | |
| IT | Annual printer replacement | Medium | \$ 2,000 | |
| Total Medium Priority | | | \$ 3,686,689 | |

| Department | Project | Ranking (FY 2015-2016) | Total Estimated Cost | Possible Funding Source |
|---------------------------|---|------------------------|----------------------|-------------------------|
| Utilities | Pump station, force main, gravity sewer, Scottswood | Low | \$ 3,700,000 | |
| School Board | SHS track | Low | \$ 323,000 | |
| Public Works | Tractor and trailer | Low | \$ 150,000 | |
| Public Works | Roll off truck replacement | Low | \$ 130,000 | |
| Administration | Fairgrounds improvements | Low | \$ 100,000 | |
| IT | Paperless agenda hardware/software | Low | \$ 65,000 | |
| IT | Admin building wireless solution | Low | \$ 55,000 | |
| Building and Grounds | Wood Building upgrade (IP building on Old Stage Road) | Low | \$ 50,000 | |
| Utilities | 460 area study for sanitary sewer | Low | \$ 50,000 | |
| Building and Grounds | School Board building roof | Low | \$ 40,000 | |
| IT | Server, in-house email/web hosting | Low | \$ 25,000 | |
| Administration | Office furniture | Low | \$ 20,000 | |
| Public Works | Red box replacements | Low | \$ 20,000 | |
| Buildings and Grounds | Admin building parking lot seal/paint | Low | \$ 20,000 | |
| Building and Grounds | Extension office parking lot seal/paint | Low | \$ 20,000 | |
| Building and Grounds | Front end loader, used | Low | \$ 20,000 | |
| Building and Grounds | Voter Registration HVAC upgrade | Low | \$ 18,000 | |
| Public Works | RCS upgrades | Low | \$ 10,000 | |
| IT | Annual computer replacement | Low | \$ 8,000 | |
| IT | Tag process to track assets | Low | \$ 8,000 | |
| IT | Annual printer replacement | Low | \$ 2,000 | |
| Total Low Priority | | | \$ 4,834,000 | |
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| Total CIP | | | \$29,561,698 | |