



FY2014
Capital Project Prioritization Process

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Prioritization Process

Project Evaluation and Ranking Process

- Park & Recreation and CMS completed project evaluation forms
- Projects eligible for ranking are those that were part of previous referenda but not included in the initial three-year ranking
- CIP Staff Committee evaluated the projects to ensure consistency and fairness
- Projects were ranked by highest point total based on evaluation criteria.



Funding

FY2014 Funding	
FY2014 Starting Capacity	\$139,300,000
Less Previously Ranked Projects	<u>(111,000,000)</u>
Net Available Capacity	28,300,000
Add:	
FY2013 Deferred Project	8,000,000
FY2014 Deferred Projects	<u>31,150,000</u>
Final Available Capacity	\$67,450,000

Projects to be deferred:

FY2013 Project: First Ward Park - \$8.0 million

FY2014 Projects: Hal Marshal Relocation - \$14.4 million
Community Corrections Relocation - \$16.7 million



FY2014 List

The previously ranked projects include:

Park & Recreation (32 projects)	\$65,020,000
Sheriff's Office (1 project)	5,230,000
Land Acquisition	6,600,000
Unallocated	3,000,000
Total:	\$79,850,000



FY2014 List

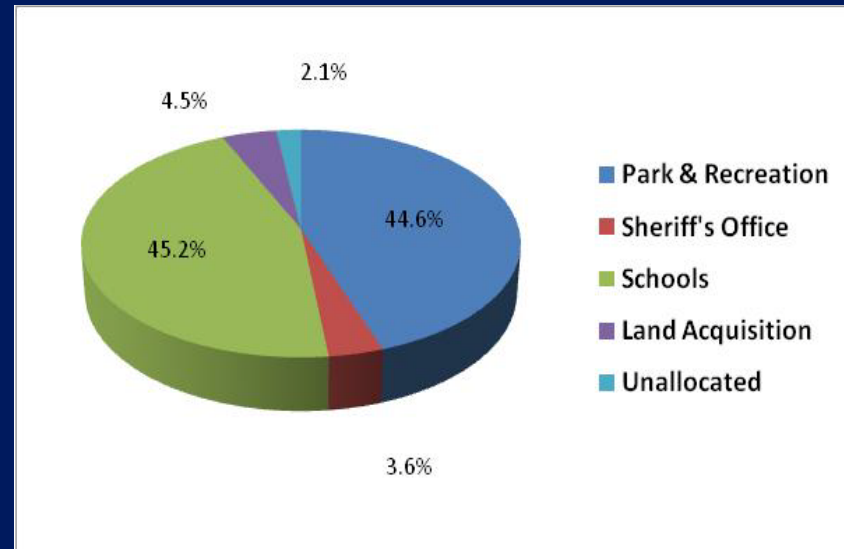
Newly Ranked Projects

Olympic High School	\$8,200,000
West Mecklenburg High School	8,573,000
Garinger High School Stadium	2,047,674
Indoor Air Quality	4,000,000
Hickory Grove Elementary School	21,500,000
Hawthorne Elementary School	1,000,000
Security Project	<u>20,521,000</u>
Total:	\$65,841,674



Allocation of FY2014 Capital Funds

Purpose	Amount
Schools	\$65,841,674
Park & Recreation	65,020,000
Land Acquisition	6,600,000
Sheriff's Office	5,230,000
Unallocated	3,000,000
Total	\$145,691,674





Next Steps

- Capital project ordinances for all projects, excluding the security project, will be presented to the Board on March 19, 2013
- CMS will present security project to the Board in April



Questions