

OVERVIEW OF UNFUNDED PROJECTS

During the development of the FY 2011-15 Capital Improvement Plan, all capital project submissions are evaluated and graded as to priority. Higher priority projects are then scheduled according to the availability of applicable funding sources. Inevitably, many projects, regardless of priority level, will not be programmed as part of the Capital Improvement Plan. In previous iterations of the Capital Improvement Plans, a simple summary of these projects was presented, outlining the amount of requested funding.

As part of the development of the FY 2011-15 Capital Improvement Plan, revisions to the Capital Budget Ordinance related to unfunded projects have been proposed. The proposed ordinance changes grant the County Administrator the ability to reallocate savings from other projects to unfunded projects according to priority as established in the following sections, so long as the projects fall within the same project category (e.g. technology). The proposed ordinance changes also allow the County Administrator to accept new, previously unplanned funds for the purpose of capital projects, pursuant to the amendment of the Capital Budget Ordinance by County Council. The proposed ordinance changes will provide greater flexibility to accelerate unfunded projects previously prioritized by Council.

The following section provides a brief description of the proposed project, the fiscal year funding was first requested, the total amount of requested funding, and a priority rating. All projects are rated according to the classifications outlined below and rank ordered within their classification. Upon formal approval of the Capital Improvement Plan, the following prioritization shall be considered the priority of Council. All advancements of unfunded capital projects shall be in accordance with the provisions of the Capital Budget Ordinance and the prioritization below.

PRIORITY CLASSIFICATIONS:

Class A: Highest priority project; Project offers considerable impacts on health, safety & welfare; or Project is mandated by Federal, State, or Local government.

Class B: Medium priority project; Project offers modest impacts on health, safety & welfare; or Project offers significant improvements in operating efficiencies.

Class C: Desirable project; Project offers no significant impact of health, safety & welfare; or Project provides upgrades to existing facilities beneficial to citizens.

Class D: Low priority project; Project does not qualify for consideration in the CIP; and Project not recommended for funding consideration at this time.
