

Fiscal Years 2022 - 2024 Capital Improvement Prioritization Matrix and Projected Costs

Agency	Project	Estimated Cost	Potential Fund Source	OVERALL SCORE	FY
Prison	Replace boilers at the prison for high rise heat	\$300,000	CIPRF	4.27	22
Information Technology	Network - Cisco Hyperflex equipment and install	\$468,000	CIPRF	4.02	22
Information Technology	Network - Rubrik installation	\$100,000	CIPRF	4.02	22
Youth Intervention Center	Security camera upgrades	\$100,000	CIPRF	3.90	22
Emergency Management - Training Center	Firing range upgrades	\$195,000	GRANT	3.84	22
Emergency Management - Training Center	Fire Arms Training Simulator (FATS) upgrades	\$175,000	GRANT	3.84	22
Facilities Management - Youth Intervention Center	Roof replacement and repairs	\$1,257,500	CIPRF	3.81	22
Prison	Replace overhead doors	\$70,000	CIPRF	3.81	22
Courts - MDJ Offices	Safety and security upgrades at 19 MDJ locations	\$475,000	CIPRF	3.80	22
Information Technology	Network - Citrix upgrade	\$100,000	CIPRF	3.69	22
Courts - Adult Probation & Parole	2nd floor restroom upgrades	\$100,000	CIPRF	3.64	22
Facilities Management - 150 N Queen	Replace ventilation grates	\$55,000	CIPRF	3.55	22
Prison	Property purchase for new facility	\$3,000,000	CIPRF	3.55	22
Prison	Design & Development for New Facility	\$100,000	CIPRF	3.55	22
Courts - Juvenile Probation	Furniture, paint, carpet upgrades	\$150,000	CIPRF	3.51	22
Courts - Judicial	Replace carpet in Judge's chambers - Year 3 of 3	\$70,000	CIPRF	3.51	22
Emergency Management - Training Center	Restroom upgrades	\$400,000	CIPRF	3.50	22
Facilities Management - Courthouse	Replace A-Level drop ceiling tiles	\$155,000	CIPRF	3.48	22
Lancaster County-Wide Communications	Tower site - Cornwall upgrades	\$80,000	CIPRF	3.42	22
Facilities Management - 150 N Queen	Exterior lighting upgrades	\$77,000	CIPRF	3.40	22
Facilities Management - Training Center	Exterior lighting upgrades	\$50,000	CIPRF	3.40	22
Facilities Management - 150 N Queen	Structural exterior security upgrades	\$500,000	CIPRF	3.40	22
Parks	Central Park Pool shell replacement	\$800,000	CIPRF	3.32	22
Lancaster County-Wide Communications	Network - Firewall replacement	\$79,000	CIPRF	3.27	22
Sheriff	Armory upgrades	\$62,000	CIPRF	3.26	22
Youth Intervention Center	Kitchen Equipment - Walk-in-Freezer replacement	\$125,000	CIPRF	3.23	22
Youth Intervention Center	Kitchen Equipment - Walk-in-Refrigerator replacement	\$125,000	CIPRF	3.23	22
Youth Intervention Center	Kitchen Equipment - Commercial dishwasher replacement	\$60,000	CIPRF	3.23	22
Emergency Management - Training Center	ToolCat replacement	\$60,000	CIPRF	3.22	22
Facilities Management - Courthouse	HVAC - Variable Air Volume box upgrades in the New Courthouse	\$500,000	CIPRF	3.15	22

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Facilities Management - Courthouse	HVAC - Air Handler Unit upgrades in the Old Courthouse	\$200,000	CIPRF	3.15	22
Facilities Management - Courthouse	HVAC - Air Handler Unit upgrades in the New Courthouse	\$165,000	CIPRF	3.15	22

FY2022 TOTAL **\$10,153,500**

Prison	Design & Development for New Facility	\$500,000	CIPRF	3.55	23
Facilities Management - Courthouse	New Courthouse elevator upgrades and modernizations	\$1,200,000	CIPRF	3.15	23
Facilities Management - Courthouse	Old Courthouse elevator upgrades and modernizations	\$350,000	CIPRF	3.15	23
Courts - Adult Probation & Parole	Install sallyport gate	\$100,000	CIPRF	2.97	23
Courts - Adult Probation & Parole	Reconfigure the main entrance	\$50,000	CIPRF	2.97	23
Emergency Management - Training Center	Security camera upgrades	\$115,000	CIPRF	2.93	23
Facilities Management - Courthouse	Roll up doors/gates upgrades	\$750,000	CIPRF	2.93	23
Human Resources	Software - Human resources information management system	\$1,030,000	ARPA	2.89	23
Solicitor	Software - Case/Document management system	\$100,000	ARPA	2.84	23
Emergency Management - Training Center	Window replacement	\$90,000	CIPRF	2.84	23
Emergency Management - Training Center	Asphalt sealing	\$85,000	CIPRF	2.84	23
Facilities Management - Grounds	Lawn Care - Mower Replacement 0 Jacobsen	\$75,000	CIPRF	2.70	23
Facilities Management - Parks	Paving - Parking lot repairs and repaving at various park locations	\$1,525,000	CIPRF	2.70	23
Facilities Management - Grounds	ToolCat replacement	\$75,000	CIPRF	2.70	23
Facilities Management - Grounds	Lawn Care - Mower Replacement - Skag	\$60,000	CIPRF	2.65	23
Parks	Central Park - Basketball Court	\$150,000	CIPRF	2.64	23
Children & Youth	Space analysis and footprint reduction at Circle Ave & 150 N Queen St	\$100,000	CIPRF	2.64	23
Facilities Management	Lawn Care - Tractor/Loader	\$65,000	CIPRF	2.60	23
Youth Intervention Center	HVAC Equipment - YIC-Air Handler Unit (9)	\$700,000	CIPRF	2.60	23
Youth Intervention Center	HVAC Equipment - YIC Cooling Tower (2)	\$750,000	CIPRF	2.60	23
Youth Intervention Center	Life Safety - Generator - YIC - (1) 600 KW 480/277 3 ph 60 Hz	\$750,000	CIPRF	2.56	23
Courts - Juvenile Probation	Security upgrades	\$75,000	CIPRF	2.56	23

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Agency	Project	Estimated Cost	Potential Fund Source	OVERALL SCORE	FY
Children & Youth	Software - Child Welfare Information Solution	\$310,000	ARPA	2.51	23
Facilities Management - Courthouse	Replace 2nd floor ceiling tile	\$110,000	CIPRF	2.43	23
Facilities Management - Building	Building Equipment - NCH-Water Softener (1)	\$50,000	CIPRF	2.39	23
District Attorney	Software - Digital Evidence Management	\$130,000	CIPRF	2.39	23
Parks	Central Park Tennis Court Fence	\$53,000	CIPRF	2.33	23
Facilities Management	Lawn Care - Toro Groundmaster 4000-D	\$75,000	CIPRF	2.33	23
Facilities Management - Parks	Trails - Conewago Trail surface resurfacing	\$203,000	CIPRF	1.74	23
Facilities Management - Parks	Trails - Lancaster Junction Trail resurfacing	\$203,000	CIPRF	1.74	23
Lancaster County-Wide Communications	Radio Tower - Adamstown Tower Site	\$250,000	CIPRF	1.74	23
Lancaster County-Wide Communications	Radio Tower - Bart Township Tower Site	\$850,000	CIPRF	1.74	23
	FY 2023 TOTAL	\$10,929,000			
Prison	Design & Development for New Facility	\$1,500,000	BOND	3.55	24
Behavioral Health & Developmental Services	Furniture - 150 N Queen, 5th and 6th floor	\$100,000	CIPRF	2.60	24
Behavioral Health & Developmental Services	Remodel - 150 N. Queen, 6th floor	\$200,000	CIPRF	2.60	24
Facilities Management - Building	HVAC Equipment - YIC-VAV (21) (\$15,000 each)	\$315,000	CIPRF	2.51	24
Lancaster County-Wide Communications	Radio Tower - Ironville	\$450,000	CIPRF	2.45	24
Lancaster County-Wide Communications	Radio Tower - Williamson Park	\$1,200,000	CIPRF	2.45	24
Facilities Management - Building	HVAC Equipment - YIC-Boilers (3) (\$50,000 each)	\$150,000	CIPRF	2.03	24
	FY2024 TOTAL	\$3,915,000			

Fiscal Years 2022-2024 TOTALS **\$24,997,500**

FUND SOURCE

- ARPA - American Rescue Plan Act
- CIPRF = Capital Improvement Plan Reserve Funds
- BOND = Bond Funds
- Grant = Grant Funds
- Other = Other Funding Sources