

# CUMBERLAND COUNTY VIRGINIA



## CAPITAL IMPROVEMENTS PLAN

### CUMBERLAND COUNTY

Department of Finance

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# Cumberland County - CIP

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# Cumberland County, VA Capital Improvement Plan FY 2023-2027 Schedule

November 5, 2021	CIP package distributed to departments and agencies
November 30, 2021	CIP Requests due to the Director of Finance
December 6, 2021	CIP requests and recommendations are sent to CIP Committee for review
December 15, 2021	CIP committee meets with departments and agencies, reviews, and ranks requests
January 3, 2022	Director of Finance provides proposed CIP to Planning and Zoning Administrator/Planning Commission reviews CIP Plan
January 10, 2022	Planning and Zoning Administrator presents and recommends proposed CIP to Planning Commission for reviewing and ranking requests and to set for Public Hearing
February 28, 2022	Planning Commission holds public hearing on Capital Improvements Plan and makes recommendations to the Board of Supervisors
April 5, 2022	Board of Supervisors holds public hearing on the Capital Improvements Plan
April 12, 2022	Board of Supervisors adopts the Capital Improvements Plan



## **CAPITAL IMPROVEMENTS PROGRAM (CIP)**

A CIP (Capital Improvements Program) is a five-year plan that helps guide the construction, acquisition, and financing of capital projects. It identifies the need for a project, the project cost, priority, year the project is started and completed, and payment methods. Capital projects are major non-recurring expenses that have a useful life of more than two years. CIP projects are generally considered inappropriate for the annual operating budget due to their size and unexpected long useful life. Examples of CIP projects are recreation centers, libraries, firefighting equipment, government buildings, and water/wastewater improvements.

A CIP must be based on the Comprehensive Plan and should be limited to 5 years. It should be reviewed every year and a year added on to keep the CIP a five-year plan. Once adopted the CIP does not bind the governing body to carry out any of the projects addressed in the CIP, nor does it appropriate or require the money to be spent. It is a declaration of the intentions of spending public funds and is not legally binding or a guarantee the projects required will be done. It is a tool to help appropriate funds for future budgets.

A minimum cost value of \$50,000 has been set, and a project must meet this minimum to be considered a capital project.

### **ADVANTAGES OF PREPARING A CIP**

Ensure money is spent wisely; anticipate future needs; avoid duplication; eliminate poorly planned projects; encourages cooperation among department; spread financial expenses out more evenly; meet community goals, financial capabilities, and growth; plan early acquisition of land for future projects; increase public support; plan utility improvements; and determine financing techniques.

### **PARTICIPANTS IN CIP PROCESS**

**Department Heads** – Prepares inventory of capital facilities and identifies needed projects; provides design costs and estimates for projects.

**County Administrator** – Conducts initial review of CIP requests.

**Finance Director**– Prepares financial analysis and recommends ways to finance projects and helps prepare the capital budget.

**CIP Committee** – Reviews and ranks departmental requests; prepares CIP for review by Planning Commission. (Committee to include 5 County staff members appointed by County Administrator)

**Planner** – Submits CIP to Planning Commission for review.

**Planning Commission** – Reviews CIP for conformity with the Comprehensive Plan; prepares final recommended CIP for adoption by the Board of Supervisors.

**Board of Supervisors** – Adopts and implements the CIP.

### **10 STEPS TO PREPARING A CIP**

1. **Schedule Development.** A schedule of activities is established. This schedule includes deadlines for submitted requests, public hearing and work session dates, and date the plan is to be adopted.
2. **Program Development.** The Finance Manger will work on designing, printing, distributing, and clarifying forms to be used in the CIP process.
3. **Preliminary Planning.** Each department will review their budget status, long-term work programs, and how they relate to the implications of their proposed public improvements to determine which projects are to be submitted for consideration.
4. **Preliminary Reviews.** A preliminary review by the County Administrator is conducted. The County Administrator will provide commentary, and give general priorities and recommendations
5. **Preparation of the Project Request Forms.** The department heads will prepare and submit their project requests, with any supporting information, to the CIP Committee. Full operating costs for the project, including manpower, should be included in the requests. The CIP Committee then prepares the forms for presentation to the Planning Commission.
6. **CIP Committee Review and Recommendation.** The CIP Committee reviews the project information presented to them by department heads. The Committee evaluates the various projects in terms of needs, feasibility, and previous planning. The Committee may hold work sessions to review the information submitted. The Committee reviews the forms in a meeting with the County Administrator, department heads, and other involved individuals. All projects are thoroughly discussed and reasonable alternatives considered. The Committee ranks the projects and decides which ones to include in the CIP and prepares proposal for review by the Planning Commission.
7. **Planning Commission.** The Commission reviews the projects submitted for conformity with the Comprehensive Plan, and evaluates ranking of included

projects. The Planning Commission then holds a public hearing on the final draft of the plan, which may be a joint meeting with the Board of Supervisors. The Planning Commission recommends approval of the final draft of the CIP proposals to the Board of Supervisors.

8. **Board Presentation.** The County Administrator and Finance Director present the final draft of the CIP to the Board of Supervisors.
9. **Board Review.** The Board will thoroughly review the final draft and will hold at least one public hearing on the CIP. The Board may also hold work session to review the plan submitted.
10. **Approval by Board.** The Board approves the final draft of the CIP.
11. **Updates.** The County Administrator monitors the capital budget and notifies the Board when it needs modified. The CIP and budget are to be updated annually. New projects are ranked and previously approved projects are re-evaluated.

#### **JUSTIFICATION CODES**

**Mandated** – project is clearly and specifically required by a federal or state mandate or court ruling.

**Remove hazards** – makes possible the removal of an obvious or potential hazard to public health or safety.

**Maintains existing service** – permits an existing standard of service to be maintained where decreases in services would otherwise have been necessary.

**Increased efficiency** – reduces operating costs.

**Increased revenues** – makes possible a net gain in revenues available to the City.

**Improves existing service** – makes possible an expansion or increase of an existing service or improvements in the standard of existing services.

**New service** – makes possible the provision of a new service.

**Convenience** – increases convenience of comfort.

**Other** – (describe)

#### **PRIORITY CODES**

- |   |   |
|---|---|
| 1 | Absolutely required.                                    |
| 2 | Highly desirable, affects efficiency and effectiveness. |
| 3 | Desirable.  |
| 4 | Marginally beneficial.                                  |
| 5 | Not justified.  |

**Cumberland County Capital Improvements Program: FY 2021-2022 through FY 2025-2026**

Project Description	Department making request	Requesting departments priority ranking	Reference page number	CIP Commission Evaluation	Planning Commission Ranking	Total Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<b>County Administration</b>											
Server Refresh	IT	3	4-5	14	3	\$ 150,000				\$ 150,000	
Admin/Old Jail Parking Lot Repair/Seal/Strip	General Properties	3	6-7	14	4	\$ 30,000				\$ 30,000	
Climate Control Program for the Courthouse	General Properties	2-3	8-15	16	3	\$ 21,415			\$ 21,415		
Additional Administrative Parking Lot	General Properties	3	16-17	15	4	\$ 126,000				\$ 126,000	
Older portion Admin Bldg ceiling/HVAC/lights	General Properties	2	18-19	18	2	\$ 75,000		\$ 75,000			
<b>Education</b>											
Replacement of IT Building Roof	Cumberland Schools	3	20-21	12	5	\$ 23,850				\$ 23,850	
<b>Utilities</b>											
Pump Station Generators	Public Works	N/A	22-23	16	1	\$ 85,000	\$ 85,000				
Route 13 Waterline	Public Works	N/A	24-25	19	2	\$ 35,000		\$ 35,000			

CIP Commission Evaluation: Score of 7-35 with 35 being the most urgent  
 PC Ranking: (1) Required & Urgent, (2) Highly desirable, (3) Desirable, (4) Marginally beneficial, (5) Not justified

**Cumberland County Capital Improvements Program: FY 2021-2022 through FY 2025-20:**

Project Description	Department making request	Requesting departments priority ranking	Reference page number	CIP Commission Evaluation	Planning Commission Ranking	Total Estimated Cost	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Expected Sources of Funds
<b>County Administration</b>												
Server Refresh	IT	3	4-5	14	2	\$ 150,000			\$ 150,000			General Funds
Landfill Fencing	Solid Waste Dept.	N/A	5	17		\$ 35,000						General Funds
Admin/Old Jail Parking Lot Repair/Seal/Strip	General Properties	3	6-7	14	3	\$ 30,000			\$ 30,000			General Funds
Climate Control Program for the Courthouse	General Properties	2-3	8-15	16	2	\$ 21,415	\$ 21,415					General Funds
Fence between Maint. Shop & EDA property	General Properties	3	14	13		\$ 23,000						General Funds
Additional Administrative Parking Lot	General Properties	3	16-17	15	3	\$ 126,000				\$ 126,000		General Funds
Older portion Admin Bldg ceiling/HVAC/lights	General Properties	2	18-19	18	1	\$ 75,000			\$ 75,000			General Funds
<b>Education</b>												
Replacement of IT Building Roof	Cumberland Schools	3	20-21	12	3	\$ 23,850				\$ 23,850		General Funds
Football Grandstands Replacement	Cumberland Schools	2	19	17		\$ 225,000						General Funds
Expanding Parking at Elementary School	Cumberland Schools	3	20	15		\$ 95,000						General Funds
Removal of Pods Behind MS/HS Complex	Cumberland Schools	2	21	13		\$ 70,000						General Funds
<b>Emergency Services</b>												
Rescue 21 Replacement	Cumberland Vol. Fire Dept.	1	22	14		\$ 500,000						General Funds
Air Pack Replacement	Randolph Vol. Fire Dept.	1	23	17		\$ 83,147						General Funds
Rescue Engine	Randolph Vol. Fire Dept.	1	24	17		\$ 580,000						General Funds
<b>Utilities</b>												
Pump Station Generators	Public Works	N/A	22-23	16	2	\$ 85,000			\$ 85,000			General Funds
Route 13 Waterline	Public Works	N/A	24-25	19	1	\$ 35,000	\$ 35,000					General Funds
<b>EDA - Dept. of Social Services</b>												
Paving Parking Lot - Dept. of Social Services	Public Works	N/A	27	17		\$ 33,671						General Funds

CIP Commission Evaluation: Score of 7-35 with 35 being the most urgent  
 P/C Ranking: (1) Required & Urgent, (2) Highly desirable, (3) Desirable, (4) Marginally beneficial, (5) Not justified

Removed by CIP Committee and/or Planning Commission

## Cumberland County Capital Improvements Program: FY 2022-2023 through FY 2026-2027

Project Description	Department making request	Requesting departments priority ranking	Reference page number	Total Estimated Cost	CIP Committee Ranking	Planning Commission Ranking
<b>County Administration</b>						
Server Refresh	IT	2	7	\$ 200,000	16	
Radio Equipment Replacement	IT	2	8-10	\$ 2,000,000	22	
Administrative Building Front Entrance	General Properties	1	11	\$ 54,000	21	
Older portion Admin Bldg ceiling/HVAC/lights	General Properties	2	12	\$ 75,000	16	
Fencing - Animal Control/Public Works	General Properties	3	13	\$ 53,000	18	
Additional Administrative Parking Lot	General Properties	3	14	\$ 160,000	19	
Pump Station Generators	Public Works	3	15	\$ 60,000	18	
<b>Education</b>						
Removal or Repair of Pods Behind MS/HS Complex	Cumberland Schools	2	16	\$ 180,000	22	
Football Grandstands Replacement	Cumberland Schools	2	17	\$ 300,000	24	
Replacement of IT Building Roof	Cumberland Schools	3	18	\$ 60,000	20	
Track - Widen and Resurfacing	Cumberland Schools	3	19	\$ 400,000	18	~
Replacement of Roof - CMS Gym	Cumberland Schools	1	20	\$ 298,000	18	
<b>Department of Social Services - EDA</b>						
Paving DSS Parking Lot	Dept. of Social Services	1	21-23	\$ 120,000	19	
HVAC Replacement	Dept. of Social Services	1	24-26	\$ 50,000	16	

CIP Commission Evaluation: Score of 7-35 with 35 being the most urgent

PC Ranking: (1) Required & Urgent, (2) Highly desirable, (3) Desirable, (4) Marginally beneficial, (5) Not justified



# Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> IT	<b>Justification Code:</b> Maintains existing service
<b>Project Title:</b> Server Refresh	<b>Priority:</b> 2

**Description**

The hardware that runs 90% of the county's virtual servers and data storage is approximately 8 years old. We are no longer able to receive maintenance on them any longer. Also, storage is also becoming an issue.

**History Associated with Request**

This request began 3 years ago so we could budget for it. If this is not addressed soon and a piece of hardware fails, it could be costly and result in lost data.

**Impact on Future Operating Costs**

Minimal maintenance costs similar to what the budget accounts for currently.

**Cost of Project**

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
				\$ 200,000

Proposed Financing for Project: General Funds  
 Can the project be phased in over more than one year? **Yes/No**  
 (If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5

**Notes (To be used by CIP Committee)**

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	2
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	4
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	1
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	3
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	1
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						16



# Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> IT	<b>Justification Code:</b> Remove Hazards
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<b>Project Title:</b> Radio Equipment Replacement	<b>Priority:</b> 2
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### Description

Replace/update radio equipment on the Cumberland towers as well as replace all radios for Fire/EMS and Sheriff's office. This will provide a more secure and stable service.

### History Associated with Request

The equipment at the towers has been in service 24 hours, 7 days a week, for 10 to 12 years. With new technology, the equipment will perform better at a greater range.

### Impact on Future Operating Costs

Annual maintenance costs

### Cost of Project

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
				\$1.5 to \$2 million

Proposed Financing for Project: Partial ARPA, finance the remaining portion

Can the project be phased in over more than one year? **Yes/No**

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5

### Notes (To be used by CIP Committee)

This is an essential project for the safety and reliability of the public safety sector of the County. The present radio and communications system will become obsolete and the replacement parts will no longer be available. This project will correct the communication issues that the county is experiencing with surrounding counties, thereby significantly improving public safety.

## Shawn W. Howard

---

**From:** Wayne.Duff@L3Harris.com  
**Sent:** Wednesday, October 13, 2021 5:01 AM  
**To:** Shawn W. Howard; Darrell Hodges  
**Subject:** Radio System

Good morning Gentlemen.

I hope you're doing well. Based on our site visits and coverage analysis, our engineers recommend adding two of your existing sites to the Powhatan County P25 Phase 2 system. We are in the process of doing something similar in Mathews County by adding one RF site to the King & Queen County system, consoles, and radios. This project was \$1M. Furthermore, we just recently added two sites to the Pittsylvania County system and that project was \$1.2M.

Based on our discussions related to dispatch consoles and the subscriber units, your project estimate will be \$1.5M - \$2M depending on the microwave backhaul. We may be able to utilize what you currently have. We would need to test it.

By having the ability to join Powhatan County, you can share infrastructure, increase coverage, and improve interoperability. Furthermore, we will include all multi band radios so you can community with the other systems including Farmville, of which a portion is in your jurisdiction.

Please let me know if you want us to move forward with a complete design and proposal. I know this is a large investment; however, your return on this investment will be much greater in the short and long term.

Sincerely,

Wayne

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Phone 1-800-277-1777

Professional Communications Systems, LLC  
 200 Professional Park Dr.  
 Blacksburg VA 24060

Date September 16 2021

## Quote: Cumberland County Kenwood DMR Simulcast System Cost

Item	Description (6) DMR Digital Simulcast Channels (1) Analog for Breemo Site	Qty.	Parts Cost	Total Cost
1	KA-450 Kairos Repeater	11	\$3,800.00	\$41,800.00
2	KA-SI-T2 Simulcast Option	11	\$4,000.00	\$44,000.00
3	KA-GPS GPS Receiver for Simulcast Operation	5	\$280.00	\$1,400.00
4	GPS-ANT GPS Antenna for Above Option	5	\$280.00	\$1,400.00
5	KA-RK2 Rack Mount Panel for (2) Repeaters	9	\$280.00	\$2,520.00
6	Crescend UHF 100W Power Amplifier	11	\$1,602.40	\$17,626.40
7	Crescend Mounting Racks (1 Per Site)	3	\$560.00	\$1,680.00
8	(7) Control Stations for Dispatch w/ Antennas	7	\$1,375.00	\$9,625.00
9	(4) IP224 Units to Interface with above DMR Radios	4	\$4,470.00	\$17,880.00
10	Rad AirMux 400P Microwave Units (Spares for System)	6	\$3,200.00	\$19,200.00
11	10dB Gain Replacement Antennas for Simulcast System (Two Per Site)	6	\$2,360.00	\$14,160.00
12	MISC RF Jumper, Network Cables, Wiring Per Site	3	\$825.00	\$2,475.00
13	Replacement Backup Batteries (Per Site)	3	\$2,150.00	\$6,450.00
				\$0.00
14	Kenwood NX5300 Portable Radios	100	\$799.89	\$79,989.00
15	Kenwood NX5800 Mobile Radios	61	\$742.00	\$45,262.00
16	Kenwood NX5800 Dual Head Mobile Radios	4	\$1,811.25	\$7,245.00
16	Kenwood KMC-72M Spk/Mics	50	\$93.10	\$4,655.00
				\$0.00
18	Control Stations and Antennas for Stations	4	\$1,375.00	\$5,500.00
19	Breemo Site Repeater, Existing Analog Repeater with new Duplexer and Antenna System	1	\$7,200.00	\$7,200.00
				\$0.00
20	Labor to Design, Build and Install System and Install Mobile Units	1	\$265,500.00	\$265,500.00
	Includes First Year Warranty			\$0.00
	Includes Spare Repeaters, Microwaves, IP224, Power Amp, GPS, Other.			\$0.00

**Total expenses** \$595,567.40

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example: system will no longer support software version.)	Project is not mandated by law or any other requirements.	2
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	5
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example: maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example: additional personnel)	2
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	5
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	2
Total for the Project:						22



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Public Works	<b>Justification Code:</b> Mandated
<b>Project Title:</b> Admin. Front Entrance	<b>Priority:</b> 1

Description
<p>This project will replace and raise the front steps of the admin. building and add a ramp so that the Front door will be ADA compliant. It will also remove the Slate from the front porch that are starting to pop up and causing a tripping hazard.</p>

History Associated with Request
<p>This project was talked about a year ago when the interior hall way was closed off for safety concerns. Once the hall was closed off it then made the Courts hallway inaccessible to anyone that is handicap.</p>

Impact on Future Operating Costs

Cost of Project				
Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		54,000		54,000

Proposed Financing for Project: \_\_\_\_\_

Can the project be phased in over more than one year? Yes/No

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
54,000				

Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	4
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	2
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	3
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	5
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						21



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Public Works	<b>Justification Code:</b>
<b>Project Title:</b> Older Portion Admin Bldg. Ceiling/HVAC/Lights	<b>Priority:</b> 2

Description
<p>Remove and replace existing tile Ceiling and lights with lower acoustical Ceiling and high efficiency light fixtures. Install a new, more efficient, HVAC unit in the attic and abandon the outdated system currently beneath the floor. Insulation above the new drop ceiling combined with these other improvements will save a great deal of money on energy cost along with less man hours working on the system.</p>

History Associated with Request
<p>This project has been submitted for the last 7 years.</p>

Impact on Future Operating Costs
<p>Greatly reduced heating and cooling cost, less energy consumption for lighting and no repair cost on the HVAC system for a new years other then the occasional cleaning and preventative maintenance.</p>

Cost of Project				
Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		75,000		75,000

Proposed Financing for Project: \_\_\_\_\_

Can the project be phased in over more than one year? Yes/No

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
75,000				

Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	2
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	3
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	3
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						16



# Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Public Works	<b>Justification Code:</b> Removes Hazards
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<b>Project Title:</b> Public Works/Animal Control Fence	<b>Priority:</b> 3
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### Description

This project will tie into the landfill project. The fence would cover the Madison Transfer Station, extend across the Public Works entrance and then along the property that Braven is currently developing. This will add better security to the Transfer Station, Public Works Department and Animal Control.

### History Associated with Request

Currently there is no fence and this is the third year that we are requesting this project to be placed in CIP.

### Impact on Future Operating Costs

There is a great need for some sort of security for the Public Works and Animal Control property. Without a fence currently being in place, the County vehicles and property are open for anyone to be able to access the property at any time.

### Cost of Project

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$ 53,000		\$ 53,000

Proposed Financing for Project: General Fund

Can the project be phased in over more than one year? **Yes/No**

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
\$ 53,000				

### Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example: system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example: maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example: additional personnel)	3
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						18



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Public Works	<b>Justification Code:</b>
<b>Project Title:</b> Administration Parking Lot	<b>Priority:</b> 3

Description
<p>The new parking lot would be constructed in the existing grass area between Baber's law office and the Ingle property. This would Provide additional parking for courts and county administration. This would also help with the number of people who cross foster rd. to get to court or to the administration building to take care of their business. This project would also include repair and pave the northern edge of the parking lot Area behind the Administration building. The edge is deteriorated and is currently gravel. Also included is repairing the cracks, sealing and painting new lines in the parking lots behind the Admin and old jail building. This project will be using Higher quality oil based sealant to prolong the life of the asphalt.</p>

History Associated with Request
<p>The plans for this lot were produced during the Court expansion project. It would include all necessary grading, curb and gutter, and Asphalt. The drop inlet for storm water runoff collection is already in place. The current parking areas haven't been sealed in at least fifteen years. We have painted the lines in the past but they don't last because of the condition of the black top.</p>

Impact on Future Operating Costs
<p>There would be a slight increase in man hours pushing snow in the winter and a cost for sealing and striping whenever necessary.</p>

Cost of Project				
Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		160,000		160,000

Proposed Financing for Project: \_\_\_\_\_

Can the project be phased in over more than one year? Yes/No

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
160,000				

Notes (To be used by CIP Committee)
Empty space for notes

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						19



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Public Works	<b>Justification Code:</b>
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<b>Project Title:</b> Pump Station Generator	<b>Priority:</b> 3
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### Description

Cumberland County Public Works is requesting a Standby Generator for Pump station 4. It would be a Permanent stand by generator for that pump station.

### History Associated with Request

This Generator has been requested for the last 2 years. Currently when we lose primary power from Dominion we have two portable generators that employees have to pull around to the pump stations and hook them up, run the pump, and then move on to the next pump station. We currently have 8 pump stations that we have to do that to and it is rather tasking since hooking up, pumping and taking down takes from around 1-2 hours per station.

### Impact on Future Operating Costs

The County currently is paying two employees to come out each time there is an outage to hook it up, and run. Also wear and tear on the county vehicles. Employees pose the risk of electrical shock while connecting the generator.

### Cost of Project

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		60,000		60,000

Proposed Financing for Project: \_\_\_\_\_

Can the project be phased in over more than one year? Yes/No

(if yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
60,000				

### Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example, additional personnel)	3
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						18



**Cumberland County  
Capital Improvement Project  
Request Form**

<b>Department/Agency:</b> Cumberland County Public Schools	<b>Justification Code:</b> Removes Hazard
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<b>Project Title:</b> Repair of Demolition of Pods Behind MS/HS Complex	<b>Priority:</b> 2
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**Description**

Repair or demolition of pods located behind the middle/high school complex and a fenced playground area for middle school students.

**Description**

The pods are continually deteriorating each year causing safety concerns.

**Impact on Future Operating Costs**

Funds will be need to be allocated for roof repair if the pods are not demolished.

**Cost of Project**

Planning/Engineering	Acquisition	Contruction	Equipment	Project Total
				<b>\$180,000</b>

Proposed Financing for Project:

Can the project be phased in over more than one year? (If yes fill in amount of money needed each year):

Year 1	Year 1 Cont.	Year 3	Year 4	Year 5
180,000				

**Notes (To be used by CIP Committee)**

The cost for demolition is \$180,000.00, which includes removal. This may be funded with CARES Funds.

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	4
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	3
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	5
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						22



**Cumberland County  
Capital Improvement Project  
Request Form**

<b>Department/Agency:</b> Cumberland County Public Schools	<b>Justification Code:</b> Removes Hazard
<b>Project Title:</b> Football Grandstands Replacement	<b>Priority:</b> 2

**Description**

Replace the existing football grandstands, which are constructed with metal scaffolding and wood boards, with grandstands that are constructed with aluminum. This can be potentially funded with CARES funding.

**Impact on Future Operating Costs**

The existing grandstands are becoming more weathered each year. The building inspector has noted that the structure was sound once recommended repairs were made; however, it was never stated that the structure was safe. The existing grandstands are constructed with metal scaffolding and wood, which are no longer used for grandstands due to safety concerns. The current grandstands were grandfathered so the grandstands could continue to be used by spectators. The new stands will function as seating for an outdoor classroom.

**Cost of Project**

The cost of replacing the wood boards would be eliminated, as well as reducing the chance for spectator injury.

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
			\$300,000	\$300,000

Proposed Financing for Project:

Can the project be phased in over more than one year? (If yes fill in amount of money needed each year):

Year 1	Year 1 Cont.	Year 3	Year 4	Year 5
\$300,000.00				

**Notes (To be used by CIP Committee)**

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	4
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	3
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	5
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						24



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Cumberland County Public Schools	<b>Justification Code:</b> Increased Efficiency
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<b>Project Title:</b> Replacement of IT Building Roof	<b>Priority:</b> 3
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Description
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Replacing the the asphalt shingles with a painted metal roof.

History Associated with Request
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Shingles are being blown off during heavy wind and maintenance has been replacing the shingles.

Impact on Future Operating Costs
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Cost of Project				
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Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$60,000		\$ 60,000.00

Proposed Financing for Project: \_\_\_\_\_

Can the project be phased in over more than one year? **Yes/No**

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
\$60,000				

Notes (To be used by CIP Committee)
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Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	3
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	2
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						20



**Cumberland County  
Capital Improvement Project  
Request Form**

<b>Department/Agency:</b> Cumberland County Public Schools	<b>Justification Code:</b> Increases Revenues
<b>Project Title:</b> Widen and Resurface the Track	<b>Priority:</b> 3

**Description**

Widen and resurface the track so the area can be used for meets, improved walking surface, and additional opportunities for the community.

**Impact on Future Operating Costs**

A track suited for competition will allow for meets to be held in Cumberland which will bring in additional revenue for county and the division. Also, it will reduce travel costs associated with meets.

**Cost of Project**

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$400,000		\$400,000

Proposed Financing for Project:

Can the project be phased in over more than one year? (If yes fill in amount of money needed each year):

Year 1	Year 1 Cont.	Year 3	Year 4	Year 5
\$400,00.00				

**Notes (To be used by CIP Committee)**

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
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Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	3
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						18



# Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> Cumberland County Public Schools	<b>Justification Code:</b> Increased Efficiency
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<b>Project Title:</b> Replacement of Roof--CMS Gym	<b>Priority:</b> 1
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Description
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Replace the existing gym roof with a 30 year two-ply modified roof.

History Associated with Request
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The current existing roof is out of warranty and has begun to have numerous leaks. A roofing company in conjunction with the maintenance department conduct a scan of the roof and recommended that it be replaced.

Impact on Future Operating Costs
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Existing roof has numerous leaks and it will begin to impact the floor as well as other areas.

Cost of Project				
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Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$298,000		\$298,000.00

Can the project be phased in over more than one year? Yes/No  
(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5

Notes (To be used by CIP Committee)
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Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
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Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	5
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						18



# Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> EDA/Cumberland DSS	<b>Justification Code:</b> Remove Hazards
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<b>Project Title:</b> DSS Parking Lot Paving	<b>Priority:</b>
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### Description

Cumberland DSS has occupied the building known as "Pod B" since August 2009. The parking lot continues to be a potential hazard for citizens and employees. Our agency provides benefits and services to the most vulnerable citizens, especially the elderly and disabled. The parking could be hazardous for all citizens, but especially citizens with physical accommodations such as a wheel chair or other walking aides.

### History Associated with Request

The County has been aware of the need of the parking lot to be paved since 2009. The request has been on the CIP for Cumberland County in the past.

### Impact on Future Operating Costs

During a heavy rainfall, the parking lot floods causing difficulty in citizens and employees access to their vehicles. There are multiple "pot holes" that the county has spent money on each year to fill in with gravel, only to have it washed away with rainfall during the year. In the winter, the clearing of snow and ice causes the need for more gravel. Gravel has been being put down on this parking lot for 12 years and each year the parking lot seems to be getting more and more hazardous.

### Cost of Project

Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$ 120,000.00		\$ 120,000.00

Proposed Financing for Project: General Funds

Can the project be phased in over more than one year? Yes/No

(If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
\$ 120,000.00				

### Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	4
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						19



## Cumberland County Capital Improvement Project Request Form

<b>Department/Agency:</b> EDA/Cumberland DSS	<b>Justification Code:</b> Remove Hazards
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<b>Project Title:</b> DSS HVAC Replacement	<b>Priority:</b>
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Description
Cumberland DSS has five HVAC units that were installed at the building known as "Pod B" in August 2009. Twelve years later, the units are beginning to show wear and will be in need of replacement.

History Associated with Request
This is the first time that this has been a request through CIP. The agency was made aware during the summer of 2021 by an HVAC technician that it was time to take the replacement of the HVAC units under consideration due to their age.

Impact on Future Operating Costs
With the wear and tear of the older units, there is an increased possibility that more repair work will be needed to keep the older units in proper running order. Due to the pandemic, there is concern for the availability of parts and HVAC units.

Cost of Project				
Planning/Engineering	Acquisition	Construction	Equipment	Project Total
		\$ 50,000.00		\$ 50,000.00

Proposed Financing for Project: General Funds  
 Can the project be phased in over more than one year? Yes/No  
 (If yes fill in amount of money needed each year):

Year 1	Year 2	Year 3	Year 4	Year 5
\$ 50,000.00				

Notes (To be used by CIP Committee)

Criteria	5	4	3	2	1	Project Ranking
Federal or State Mandates	Project is required by enforceable standards within the next year.	Project is needed to bring existing component up to enforceable standards.	Project is required by enforceable standards within the next two years.	Project is not required by any law but is required to continue operations at the current level. (example; system will no longer support software version.)	Project is not mandated by law or any other requirements.	1
Efficiency	Project will directly increase employee efficiency by greater than 20%	Project will directly increase employee efficiency by greater than 10%	Project will directly increase employee efficiency by greater than 5%	Project will make daily work easier, but not necessarily save time.	Project has no impact on employee efficiency.	3
Economic Development	Project will directly provide jobs within the County.	Project will attract potential business within the County.	Project will attract new residents to locate to the County.	Project will revitalize and improve areas within the County.	Project has little or no impact related to economic development.	2
Budgetary Impact	Project will provide the County with additional revenue.	Project will provide the County with future budget savings.	After initial cost of project, there will be no impact on the budget	Without project, cost of current operations could rise (example; maintenance cost due to age of current assets)	Project will continue to require additional funds to operate after completion (example; additional personnel)	4
Readiness to Proceed	Project is ready now. Money has been approved (by outside sources or grants). Cost estimates have been received.	Cost estimates have been received and initial planning has begun. Project is ready to start once approved and funded by the County.	No initial planning has taken place. However, planning and prep can take place once approved and funded.	Project will not be ready to take place until a future period in time even after approval and funding.	Project is not needed until 2 or more years in the future.	4
Health/Public Safety	Failure to do project presents major risk to citizens or employees.	Project could decrease safety or health concerns of citizens or employees.	Project could enrich quality of lives and health within the County.	Project could have long term effects on health or safety that is unknown at this time.	Project has no impact on health or public safety.	1
Funding	100% of funding is being received from grants or other outside sources.	Increased tax revenue received from project will help recoupe initial cost.	Grants received, but will require a County "match" in funds less than 50%.	Grants received, but will require a County "match" in funds greater than 50%.	100% of funding will come from the General Fund.	1
Total for the Project:						16