

Richland County 2022 Capital Improvement and Capital Projects - Administrator's Merit List and Decision Matrix

								Awaiting Approval							
						Project supports a mandated or discretionary service	Anticipated Funding Source	The project's alignment with strategic goals as set out in a County Strategic Plan	Incremental increase/decrease on operating budget as a result of the project	The project combines functions and services creating space efficiency and reduces staffing demands	The extent to which the project will address/mitigate risk to public health and/or occupational health and safety	Project will generate cost savings and/or revenue enhancements that will provide a positive return on investment	Impact on the service levels to the public as a result of the project	Impact on businesses and economy in terms of revenue generation (job creation, assessment growth, tourism etc.)	
#	Departments	Project	Total Cost	Merit Ranking	Notes	Mandated or Discretionary	Funding	Strategic Alignment	Operating Budget Impact	Consolidation of Services	Risk Assessment	Cost/Benefit (Payback)	Service Levels	Community and Economic Impact	
Capital Projects Outside Short-term Financing:															
1	Emergency Mgt/ Ambulance	New Emergency Management / Ambulance Garage Project	\$ 600,000	Approved in 2019	We have already made the decision to borrow for this project.	Discretionary	G.O. Debt 75		Separate building will incur additional maintenance up keep	Separates functions from courthouse. Staffing demands will increase.	Eliminates risk of septic waist concerns from Jail flooding.	May facilitate a 2nd fulltime crew to take on more transports.	May facilitate a 2nd fulltime crew to take on more transports.	May facilitate a 2nd fulltime crew to take on more transports.	
2	MIS	REVOLVING AMOUNT FOR SERVER REPLACEMENT	\$ 25,000	Approve	Reassign Fund #42	Supports Both	Fund # 42 Carry over		Replacement	N/A	N/A	N/A	Needed to sustain support	N/A	
3	Sheriff	Tower/Radio (Project Design, Construction, Oversight)	\$ 3,000,000	Approve if funding becomes available		Mandated	ARP or Bond		Will increase costs to maintain	N/A	Reduces response and pursuit failures	N/A	Enhances response and pursuit to serve citizens	N/A	
4	Pine Valley	Computer replacements - 10	\$ 8,750	Approve		Discretionary	PV Operations		Replacement	N/A	N/A	N/A	Needed to sustain support	N/A	
5	Pine Valley	Patient lift	\$ 5,750	Approve		Discretionary	PV Operations		Replacement	N/A	Reduced injury risk	N/A	Needed to sustain support	N/A	
Short-term Loan Funding Impacts:															
Running Total	6	Sheriff	4 Squad Cars (with est. 4 unit configuration) \$260,000, reduce to 3 units	\$ 190,000	High	Reduce to (3) \$190,000	Mandated	ST Fund #92		Replacement	N/A	Reduces Response and pursuit failure	N/A	Needed in response and pursuit to serve citizens	N/A
\$ 490,000	7	Highway	Salt Shed	\$ 300,000	High		Mandated	ST Fund #92		Increase in building up keep, decrease in material loss.	N/A	Reduces leaching and contamination liability	Preserve Materials Loss	N/A	N/A
\$ 840,000	8	Highway	County Trunk Road Improvements from Short-Term Borrowing (2021 was \$650,000) reduce to \$350,000. Consideration that operating budget held back in 2021.	\$ 350,000	High	Reduce to \$350,000	Mandated	ST Fund #92		Replacement	N/A	Reduces unsafe road conditions	N/A	Transportation	N/A
\$ 860,000	9	MIS	County Board Room teleconferencing configuration	\$ 20,000	High		Supports Both	ST Fund #92		Increased maintenance, decrease labor	Consolidated Meeting Room	Configured room for teleconferencing	N/A	Consistent interface	N/A
\$ 871,000	10	MIS	Buffalo Backup NAS	\$ 11,000	High		Supports Both	ST Fund #92		Contract cost	N/A	Data loss mitigation	N/A	N/A	N/A
\$ 921,000	11	MIS	New Computers for County Departments	\$ 50,000	High		Supports Both	ST Fund #92		Replacement	N/A	Ensures hardware investment	N/A	N/A	N/A
\$ 1,027,382	12	MIS	County Computer Infrastructure Maintenance	\$ 106,382	High		Supports Both	ST Fund #92		Replacement	N/A	Ensures network investment	N/A	N/A	N/A
Funding Threshold															
\$ 1,069,382	13	MIS	Phone system for rest of courthouse	\$ 42,000	Medium		Supports Both	ST Fund #92		Increased cost	N/A		N/A	N/A	N/A
\$ 1,091,012	14	MIS	Wireless Access Points	\$ 21,630			Supports Both	ST Fund #92		Increased Cost	N/A		N/A	N/A	N/A
\$ 1,101,512	15	MIS	County Board iPad replacements	\$ 10,500	H		Supports Both	ST Fund #92		Replacement	N/A		N/A	N/A	N/A
\$ 1,251,512	16	HHS	HVAC Community Services Building	\$ 150,000	M		Mandated	ST Fund #92		Energy Savings	N/A	Mitigates concerns of system failure	N/A	Help climate control	N/A
\$ 1,276,512	17	Courthouse	Replacement of Exchanger (x3)	\$ 25,000	H		Mandated	ST Fund #92		Replacement	N/A	Mitigates concerns of system failure	N/A	Help climate control	N/A
\$ 1,326,512	18	Sheriff	Jail Camera System	\$ 50,000	H		Mandated	ST Fund #92		Increased Cost	N/A	Safety increase for staff and inmates	N/A	N/A	N/A
	19	Tri-County Airport	Runway Rehabilitation (25% of local share)	\$ 42,500	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business
	20	Tri-County Airport	Airfield Lighting (25% of local share)	\$ 5,625	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business

\$ 1,445,887	21	Tri-County Airport	Taxiway Reconstruction (25% local of share)	\$ 5,000	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business
	22	Tri-County Airport	Airport drainage / ditching (25% of local share)	\$ 34,375	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business
	23	Tri-County Airport	Road drainage / ditching to Bear Creek (25% of local share)	\$ 28,125	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business
	24	Tri-County Airport	Moving irrigation equipment (25% of local share)	\$ 3,750	M		Discretionary	ST Fund #92		Increased Maint	N/A	Mitigates flood impacts	Economic impact on area businesses	Increases risk of damages and shutdown	May sustain and promote business
\$ 1,545,887	25	Courthouse	AC/Chiller/Sheriff's Side building	\$ 100,000	M	Need to determine life of Courthouse	Mandated	ST Fund #92		Energy Savings	N/A	Mitigates concerns of system failure	N/A	Help climate control	N/A
\$ 1,570,887	26	Symons Center	Re-modeling of the locker rooms	\$ 25,000	L		Discretionary	ST Fund #92		Reduction in labor	N/A	Mitigates concerns of injury	Helps recruit and sustain patrons	Help climate control	May sustain and promote business
\$ 2,070,887	27	UW Campus	Fire Alarm System Replacement: Melville Hall, Library, Classroom Building, Wallace Student Center, Copertop, Gymnasium, East Hall and Science Building	\$ 500,000	L		Discretionary	ST Fund #92		Replacement	N/A	Mitigates concerns of system failure and injury	N/A	Help ensure safety in event of fire	N/A
\$ 2,120,887	28	UW Campus	Generator Repairs	\$ 50,000	L		Discretionary	ST Fund #92		Replacement	N/A	Mitigates concerns of system failure	N/A	N/A	N/A
Subtotal				\$ 2,120,887											