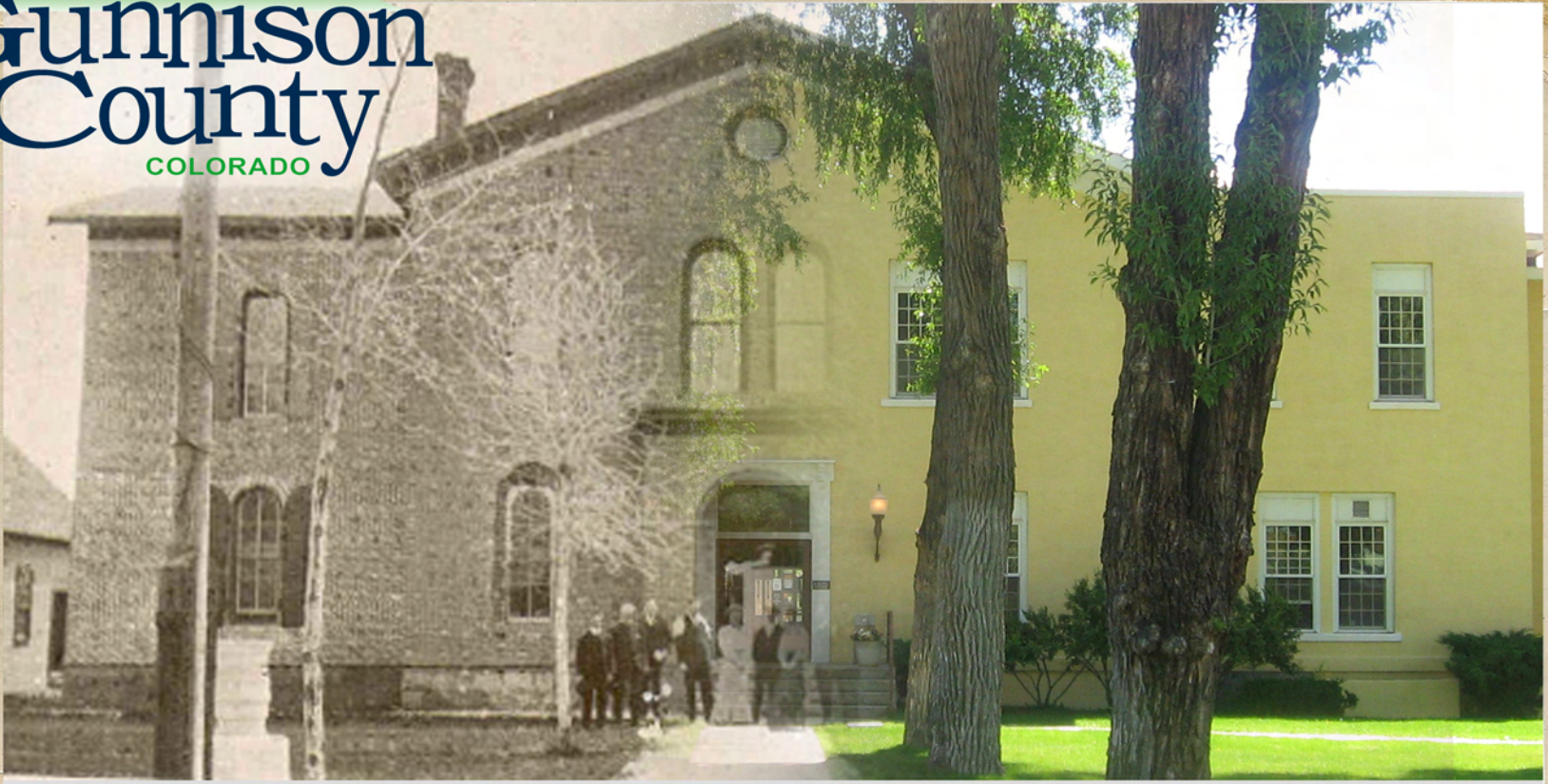


Gunnison
County
COLORADO



2010-2014 CAPITAL IMPROVEMENT PLAN



TABLE OF CONTENTS

I. Introduction	1
II. Purpose	1
III. Process	1
A. <i>General Discussion</i>	1
B. <i>Definitions</i>	2
C. <i>Annual Review</i>	3
D. <i>Responsibilities for Plan Development</i>	3
E. <i>Method for Prioritizing Projects</i>	4
F. <i>Rational for Weight Factor Determination</i>	5
G. <i>Rational for Score Amplification</i>	7
H. <i>Project Criteria</i>	7
IV. Program Categories.....	8
V. Funding Sources.....	8
VI. Tables:	
A. <i>Capital Improvement Plan Summary</i>	11
B. <i>Proposed Capital Budget Projects</i>	12
C. <i>Project Prioritization Worksheet (ordered by project)</i>	13
D. <i>Project Prioritization Worksheet (ordered by total score)</i>	14
E. <i>Project Prioritization Worksheet (restated without Stand-Alone projects)</i>	15
VII. Project Request Forms	
A. <i>Airport</i>	16
1. A-1 Relocate Public Works	
2. A-2 Fingerprint Identification System	
3. A-3 General Aviation Ramp Rehabilitation	
4. A-4 Taxiway Rehabilitation	
5. A-5 Airport Terminal Replacement	
6. A-6 Commercial Apron Rehabilitation	
7. A-7 General Aviation Apron Expansion	
8. A-8 Fire Truck	
B. <i>Information Technology</i>	33
1. IT-1 Document Management System	
2. IT-2 Permit Tracking System	
3. IT-3 Treasurer's Information System	
4. IT-4 Critical I.T. Services Backup	

C. Miscellaneous.....	43
1. M-1 Family Services Center Expansion	
2. M-2 Public Works Facility	
3. M-3 Elevator Replacement-Detention Center	
4. M-4 Animal Shelter Infrastructure	
D. Public Safety.....	52
1. P-1 Detention Center	
2. P-2 Criminal Justice Center	
3. P-3 Sheriff Sub Station	
4. P-4 Emergency Equipment Storage Building	
5. P-5 Emergency Notification Transmitters	
E. Roads Improvements	63
1. R-1 South Parlin Flats Bridge	
2. R-2 Road Maint. and Snow Removal Equipment	
3. R-3 Slate River Bridge	
4. R-4 Realignment of Cottonwood Pass	
5. R-5 Jack's Cabin Reconstruction	
F. Rodeo Grounds	76
1. RG-1 Restroom Facility	
2. RG-2 Storm Water Management Plan	
3. RG-3 Replace In-Floor Heating System	
4. RG-4 Livestock Pavilion Paving	
5. RG-5 Multipurpose Building Cricket	
G. Solid Waste.....	87
1. SW-1 Landfill Closure and Construction	
H. Trails.....	90
1. T-1 Highway 135 Multi-Use Trail	
I. Water and Sewer	93
1. WS-1 Antelope Hills Water Extension	
2. WS-2 Somerset Sewer and Water System	

I. Introduction

Fiscal Year 2010 represents the eighth year of development of the Capital Improvement Plan (CIP) for Gunnison County. The purpose of this program is to identify the capital needs of the County for the next five years. This will allow the Board of Gunnison County Commissioners to make informed decisions regarding the allocation of sales tax revenue as well as whether any debt should be incurred to finance a particular project. The Capital Improvement Plan includes recommended projects to be funded during FY '10 and the identification of projects, cost and recommended year to implement for 2010 through 2014. In subsequent years the Capital Improvement Plan will be revised in order to, 1) review the projects which were recommended during the previous year's process in order to determine the accuracy of the cost data, current need for the project, and the relative importance in relationship to other projects; and, 2) the recommendation and assessment of need for other projects which currently do not appear in the Capital Improvement Plan.

The process used for prioritizing projects is fully described later. The prioritization process includes an attempt to establish realistic capital spending levels for each project in order to aid in identifying when funding can occur. In effect, each project has been prioritized through the established weighting system. *In some cases a lower priority project is scheduled for funding earlier than a higher priority project because of projected funding limitations or the existence of a non-competing, alternative funding source.*

The following narrative describes the intent of the Capital Improvement Plan.

II. Purpose

The purpose of the program is to establish a five (5) year Capital Improvement Plan for 2010-2014 in order to establish a logical implementation process. The central goals are:

- to ease the review of the annual capital budget through a uniform process.
- to broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- to link capital budgets with adopted policies and plans.
- to link capital expenditures with operation budgets.
- to increase coordination between departments, agencies and other political jurisdictions.
- to research alternative means of financing projects.

III. Process

A. General Discussion

The capital improvement process provides for the identification, reviewing, planning and budgeting of capital expenditures.

All requests for capital improvements are evaluated to aid the Board of County Commissioners in selecting the projects to be funded. Evaluation is based on a point system, which requires the department head to judge how well the project in question satisfies each of several criteria as well as develop an expenditure ceiling parameter for each of the respective years. The process is designed to organize and present requests in such a manner that management and the Commissioners have the information essential to effective decision-making. However, the system is not intended to provide an absolute ranking of projects based solely on the numerical scores. A difference of a few points between total scores of projects is not significant in determining priority. For example, if a project were urgently required in order to replace an existing dilapidated facility, it would probably be scheduled for early funding regardless of its score on other criteria. Also, there is a question which asks the evaluator's overall personal judgment of projects' priority, and this helps to identify which proposals are considered most important.

This prioritization process represents two distinct elements: internally (within the department) and countywide. If the department's request only includes capital expenditures which are proposed to be funded out of its own resources or non-tax revenue generated by that department, the projects are prioritized within that department for inclusion within the plan. Examples are: Landfill, Airport Fund, Road and Bridge Fund, etc. However, if the request is outside of the department's ability to generate revenue, e.g., a request for assistance from Sales Tax revenue or a bond issue, then the project would compete for funding on a countywide basis. A more detailed discussion of the project ranking method is found in the section entitled "Method for Prioritizing Projects".

The Capital Improvement Plan is presented annually to the Gunnison Board of County Commissioners. The first year of the package is referred to as the Capital Improvement Budget and is a list of projects for recommended implementation during the next fiscal year, while the subsequent four-year period is referred to as the Capital Improvement Plan, which will be approved by the Board of County Commissioners in concept only. By adopting a CIP, the County adopts a statement of intent, not an appropriation of funding for projects contained within the plan. The CIP lists are updated annually as new needs become known and as priorities are changed. Therefore, it is entirely possible that a project with a low priority will remain in the Capital Improvement Plan longer than four years, as more important projects appear and move ahead for quick implementation. On the other hand, a project may be implemented sooner than originally planned due to changing priorities or funding availability.

B. Definitions

For the purposes of this process, capital is defined as follows: items that have a single acquisition cost of \$10,000 or more and a usable life of five (5) or more years. Basically, this implies that those items that can be clearly classified as major improvements, rather than routine maintenance or equipment replacement, are defined as capital for the purposes of this program.

C. Annual Review

The Capital Improvement Plan will be considered annually and updated to add another year of projects. This process will identify the Capital Budget (first year projects) as well as projects to be implemented in the four subsequent years of the program in order of priority. The annual review procedure is as follows:

Second Quarter

- Review by department heads and submittal of new projects

Third Quarter

- County commissioners assess criteria and weighing system, assess new projects, amend the CIP and assign final project ranks
- Final adoption

D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2009-2013 CIP to the point of consideration by the Board of County Commissioners. Before a project reaches the Commissioners, each project should be reviewed for financial feasibility, conformance to established plans, response to public need, engineering feasibility and environmental impact, where appropriate.

Department Heads

- prepare project by project recommendations
- provide all necessary supporting data (project sheets, maps, environmental data forms, fiscal notes, schedules, etc.)
- review and comment on proposed CIP before forwarding to the Finance Department

Facilities Maintenance

- comment on feasibility and prepare cost estimates on all architectural projects

Public Works

- review feasibility and cost estimates of all proposed civil engineering type projects, including preparatory studies where appropriate

Finance Department and County Manager

- assist project sponsor in estimating costs for proposed projects
- prepare revenue forecasts
- prepare fund summaries
- provide overall coordination for development of the CIP
- provide copies of project data sheets and fiscal notes to staff for comments
- compile departmental requests and staff comments
- review financial data and prepare proposed plans for financing the CIP
- review priorities and staff input and recommended additions, adjustments, or deletions
- following department head review of the draft CIP, prepare document for forwarding to the Board of County Commissioners

E. Method for Prioritizing Projects

Step 1: The department heads rate the capital projects according to the established criteria. All departments use the same criteria.

Step 2: The establishment of the importance of one criterion over another by assigning the highest numerical score to the highest ranked criteria. This is called the weight factor.

Step 3: For the first seven criteria, each criterion's raw score as submitted by the department heads is multiplied by that criterion's weight factor to establish a weighted score.

Step 4: The weighted scores for each criterion is added together to establish a total weighted score.

Step 5: The total weighted score is amplified, or multiplied, by the final five criteria by the appropriate amplification factor. The resulting total amplified score will help determine the relative importance of one project over another in a systematic way. The weight and amplification factors both serve to broaden the range of total scores and prioritize the criteria themselves.

Step 6: Examine locations, scheduling and funding of projects to coordinate financing and/or construction.

F. Rational for Weight Factor Determination

The weighted score was assigned to each criterion with a method used by the U.S. Forest Service, which essentially measures each criterion against every other criterion. When one criterion is more important than another it is assigned a point. The criteria with the most points are given the highest weight. See the table and the following discussion by which the criteria were given a weight score.

Project Criteria Weight Factors

#	Criterion	Weight Factor
1	Does the project meet a need with which a maximum number of citizens can identify?	6
2	Does the project result in maximum benefit to the community from the investment dollar?	5
3	Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4
4	Does the project require speedy implementation in order to assure its success of maximum effectiveness?	3
5	Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3
6	Does the project relate specifically to other existing or proposed programs?	2
7	Has the project been requested previously?	1

Each criterion is compared to all criteria below:

1/2-7: As with all levels of government, meeting a need with the tax dollar with which a maximum number of citizens can identify, is more important than all other criteria. (Criterion 1 takes priority over all others)

2/3: The cost/benefit ratio is more inclusive and more tangible than is short-term pay back and whether the project conserves energy. (Criterion 2 takes priority over 3)

2/4: The cost/benefit ratio is a more inclusive measure of success than speedy implementation. (Criterion 2 takes priority over 4)

- 2/5:** Whether the project results in maximum benefit to the community from the investment dollar is more critical than whether the project expands upon existing services. (Criterion 2 takes priority over 5)
- 2/6:** Maximum benefit to the community is more important than whether the project relates specifically to other programs. (Criterion 2 takes priority over 6)
- 2/7:** The benefit per dollar is more important than when the project was previously requested. (Criterion 2 takes priority over 7)
- 3/4:** Conservation of energy or investment payback is more important than speedy implementation to assure success. (Criterion 3 takes priority over 4)
- 3/5:** Energy conservation and/or payback on the investment are more important than whether the project will result in an expansion or improvement of services. (Criterion 3 takes priority over 5)
- 3/6:** Short-term pay back and whether the project conserves energy are more critical than how the project relates to other programs. (Criterion 3 takes priority over 6)
- 3/7:** Conservation of energy or investment payback is more important than how many times the project has been requested previously. (Criterion 3 takes priority over 7)
- 4/5:** Speedy implementation is as important as improving services. (Criterion 4 and 5 will be rated equally)
- 4/6:** Coordination of programs is less important than speedy implementation. (Criterion 4 takes priority over 6)
- 4/7:** Speedy implementation is more important than when the project was previously requested. (Criterion 4 takes priority over 7)
- 5/6:** Improvement or expansion of a service is more important than whether the project relates to other programs. (Criterion 5 takes priority over 6)
- 5/7:** Improvement or expansion of existing services is more important than how many times the project has been requested. (Criterion 5 takes priority over 7)
- 6/7:** Public recognition of improved or enhanced service is more important than whether the project was previously requested. (Criterion 6 takes priority over 7)

G. Rational for Score Amplification

After determination of the preliminary score for each project, the score was multiplied by a factor to complete the weighting system and establish a total score and final priority. For instance, if two projects receive the same score based on the weighted criteria, a project that is legally required should take precedence over a project that is not legally required. The amplification process accomplishes this goal. If any of the final five criteria questions are checked “yes”, the entire weighted score established using the procedures above are “amplified” (this is done by multiplying the weighted score by the amplification rate) as follows:

#	Criterion	Amplification Factor
8	Is the project necessary to meet Federal, State, or Local legal requirements?	6
9	Does the project provide for and/or improve public health and/or safety?	5
10	Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	4
11	Is the project necessary to fulfill a contract obligation?	3
12	Is the project urgently needed?	1

The amplified value for each criterion is added to the weighted score to determine the Total Amplified Score. From this final score, a rank is assigned to determine relative project importance.

H. Project Criteria

The following are the criteria as stated in the Department Head instruction manual:

1. Does the project meet a need which a maximum number of citizens can identify? Many services or facilities are requested by individual citizens and citizen's groups. Have requests for the project been made at public hearings or forums or before the County Commissioners? Has the need to be filled by the project been the subject of frequent citizens’ complaints? Tax dollars should always be used with an awareness of those citizen desires in mind.
2. Does the project result in maximum benefit to the Community from the investment dollar? This criterion is particularly important during periods of high inflation. Buying land now for future projects, for example, can result in overall savings. This criterion also applies to the replacement or renovation of obsolete and inefficient facilities which will result in substantial improvement in services to the public at the least possible cost. This criterion should be applied to all projects.
3. Does the project require speedy implementation in order to assure its success or maximum effectiveness? There may be a time limitation on providing a local funding share in order to

receive a State or Federal grant. There may be other reasons why time is of the essence in the success or failure of a project. If the time factor is critical, explain why.

4. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar? Energy improvement projects are becoming increasingly more important. Often, these projects can be justified in terms of dollar savings. This can be expressed in real dollar savings, reduced maintenance costs, or in man-hour savings.
5. Does the project improve or expand upon existing County Services where such services are recognized and accepted as necessary and effective? This criterion can apply to new methods of improving existing services or simply expansion of services in their present format.
6. Does the project relate specifically to other existing or proposed programs? A project that relates to other projects or that provides services related to other services should receive a higher rating.
7. Has the project been requested previously? If so, rate the proposal according to the following scale:

Originally Requested	Scale
5 or more consecutive years ago	4
4 years	3
3 years	2
2 years	1
1 year	0
Never previously requested	0

8. Is the project necessary to meet Federal, State or local legal requirements? This includes projects mandated by Court Order to meet requirements of law or other requirements.
9. Does the project provide for or improve public health or safety? This criteria should be answered "no" unless public health or safety can be shown to be an urgent or critical factor.
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities? Does this project need to take place in order to execute declared strategic results?
11. Is the project necessary to fulfill a contractual requirement? This includes Federal or State grants, which require local participation.
12. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "yes" only if an emergency is clearly indicated; otherwise, answer "no". If "yes," then a full justification must be given.

IV. Program Categories

- Airport
- Rodeo Grounds
- Roads Improvements
- Public Safety
- Solid Waste
- Water and Sewer
- Trails
- Miscellaneous

V. Funding Sources

The proposed funding for the Capital Improvement Plan comes from the following restricted sources, among others:

Sales Tax - In 1978, the voters of Gunnison County approved a 1% county sales tax. The provisions of the sales tax resolution approved by the voters directed that one-half (1\2) of the County sales tax revenues collected from sales within the boundaries of incorporated municipalities shall be distributed to those municipalities. The funds distributed to Gunnison County must be used solely for capital outlay and capital expenditures including but not limited to expenditures for the purchase of County buildings; the construction, alteration, relocation, and improvement of roads, bridges, and means of public transportation, and the purchase of facilities or equipment necessary for the operation of the county.

Conservation Trust Fund - The County's share of lottery proceeds received from the State of Colorado and passed through from the Gunnison Metropolitan Recreation District are required to be deposited in its conservation trust fund and must be expended only for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.

Airport Fund - The following is a description of several airport resources that will be used to fund airport CIP items:

- Airport Operation Reserves - The Airport Operations Fund is an enterprise fund. The fees and charges to the airport users are designed to recover the full cost of operating the airport and to provide a portion of the resources necessary for the capital improvement and replacement of airport assets. FAA regulations require that any reserves accumulated must be used for airport purposes.

- Passenger Facility Charges - The Federal Aviation Administration (FAA) reviews and approves the implementation of this per enplanement fee. All proceeds received by the airport must be used for authorized capital expenditures.
- FAA Grants/Colorado Division of Aeronautics grants - The proceeds received from these sources are required to be used only for the specific capital expenditures identified in the “scope of services” of the grant agreement.

Internal Service Fund I - This fund is used to account for the rental of motor vehicles, heavy equipment and to account for the usage of gravel and other materials used in construction and maintenance. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the full cost of operations and for the replacement of all of the fund’s capital assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.

Internal Service Fund II - This fund is used to account for the rental of technological equipment including computer, mapping, telephone, postage and photocopy equipment. The fund charges fees to user departments and to other governmental agencies for the purpose of recovering the full cost of operations and for the replacement of all of the fund’s capitalized assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of capital assets for use within this fund.

**CAPITAL IMPROVEMENT PLAN SUMMARY
FISCAL YEAR 2010**

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2010 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2011	2012	2013	2014	FUTURE	
A-1	Land Acquisition-Public Works			\$1,052,632					\$1,052,632
A-2	Fingerprint Identification System		\$35,000						\$35,000
A-3	General Aviation Ramp Rehabilitation		\$621,452						\$621,452
A-4	Taxiway Rehabilitation		\$151,578						\$151,578
A-5	Airport Terminal Replacement							\$30,450,000	\$30,450,000
A-6	Commercial Apron Rehabilitation				\$1,015,000				\$1,015,000
A-7	General Aviation Apron Expansion		\$1,543,130						\$1,543,130
A-8	Fire Truck			\$1,052,632					\$1,052,632
IT-1	Document Management System	\$50,000	\$100,000						\$150,000
IT-2	Permit Tracking System		\$206,000						\$206,000
IT-3	Treasurer's Information System		\$183,545						\$183,545
IT-4	Critical I.T. Services Backup			\$90,000					\$90,000
M-1	Family Services Center Expansion			\$120,000	\$680,000				\$800,000
M-2	Public Works Facility	\$100,000	\$2,000,000	\$4,065,000					\$6,165,000
M-3	Elevator Replacement-Detention Center			\$95,000					\$95,000
M-4	Animal Shelter Infrastructure			\$250,000					\$250,000
P-1	Detention Center			\$1,313,678	\$3,693,161	\$3,733,161			\$8,740,000
P-2	Criminal Justice Center			\$476,250	\$1,411,875	\$1,411,875			\$3,300,000
P-3	Sheriff Sub Station		\$301,000	\$332,000					\$633,000
P-4	Emergency Equipment Storage Building				\$2,000,000				\$2,000,000
P-5	Emergency Notification Transmitters			\$28,000	\$14,000				\$42,000
R-1	South Parlin Flats Bridge		\$360,000						\$360,000
R-2	Road Maint. and Snow Removal Equipment		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
R-3	Slate River Bridge		\$100,000	\$1,000,000					\$1,100,000
R-4	Realignment of Cottonwood Pass		\$75,000						\$75,000
R-5	Jack's Cabin Reconstruction	\$10,000	\$65,000	\$30,000					\$105,000
R-6	Cement Creek Feasibility Study		\$10,000						\$10,000
RG-1	Restroom Facility		\$180,000						\$180,000
RG-2	Storm Water Management Plan		\$20,000						\$20,000
RG-3	Replace In-Floor Heating System		\$233,000						\$233,000
RG-4	Livestock Pavilion Paving		\$40,000						\$40,000
RG-5	Multipurpose Building Cricket		\$10,000						\$10,000
SW-1	Landfill Closure and Construction	\$200,000	\$800,000	\$15,000	\$15,000	\$465,373			\$1,495,373
T-1	Highway 135 Multi-Use Trail		\$175,000						\$175,000
WS-1	Antelope Hills Water Extension		\$688,386	\$3,900,853					\$4,589,239
WS-2	Somerset Sewer and Water System							\$1,540,000	\$1,540,000
TOTALS		\$360,000	\$8,348,091	\$14,271,045	\$9,279,036	\$6,060,409	\$450,000	\$31,990,000	\$70,758,581

**PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2010**

NUMBER	PROJECT	YEARS	2009 COST		TOTAL COST	FUNDING SOURCE(S)		
			COUNTY	OTHER		SALES TAX	ISF-II	OTHER
A-2	Fingerprint Identification System	2010	\$35,000	\$0	\$35,000			Airport
A-3	General Aviation Ramp Rehabilitation	2010	\$15,536	\$605,916	\$621,452			FAA, CDOA, PFC, Airport
A-4	Taxiway Rehabilitation	2010	\$3,789	\$147,789	\$151,578			FAA, CDOA, PFC, Airport
A-7	General Aviation Apron Expansion	2010	\$38,578	\$1,504,552	\$1,543,130			FAA, CDOA, PFC, Airport
IT-1	Document Management System	2010	\$100,000	\$0	\$150,000	X	X	
IT-2	Permit Tracking System	2010	\$206,000	\$0	\$206,000	X		DOLA
IT-3	Treasurer's Information System	2010	\$183,545	\$0	\$183,545	X		DOLA
M-2	Public Works Facility	2010-2011	\$300,000	\$1,700,000	\$6,165,000	X		FAA, DOLA, CDOA, Airport, Financing
P-3	Sheriff Sub Station	2010	\$150,500	\$150,500	\$633,000	X		
R-1	South Parlin Flats Bridge	2010	\$45,000	\$315,000	\$360,000	X		Federal Bridge Grant, Road & Bridge
R-2	Road Maint. and Snow Removal Equipment	2010-2014	\$450,000	\$0	\$2,250,000	X		
R-3	Slate River Bridge	2010-2011	\$100,000	\$0	\$1,100,000	X		Road & Bridge
R-4	Realignment of Cottonwood Pass	2010	\$75,000	\$0	\$75,000	X		Road & Bridge
R-5	Jack's Cabin Reconstruction	2010-2011	\$65,000	\$0	\$105,000	X		Road & Bridge
R-6	Cement Creek Feasibility Study	2010	\$10,000	\$0	\$10,000	X		
RG-1	Restroom Facility	2010	\$126,000	\$54,000	\$180,000	X		GOCO, Conservation Trust, Contributions
RG-2	Storm Water Management Plan	2010	\$20,000	\$0	\$20,000			General Fund
RG-3	Replace In-Floor Heating System	2010	\$0	\$233,000	\$233,000			Insurance Proceeds
RG-4	Livestock Pavilion Paving	2010	\$40,000	\$0	\$40,000	X		Conservation Trust
RG-5	Multipurpose Building Cricket	2010	\$10,000	\$0	\$10,000	X		Conservation Trust, General Fund
SW-1	Landfill Closure and Construction	2010-2013	\$800,000	\$0	\$1,495,373			Closure/Construction Reserve, Landfill Fees
T-1	Highway 135 Multi-Use Trail	2010	\$175,000	\$0	\$175,000	X		Road & Bridge, Enhancement Grant, GOCO
WS-1	Antelope Hills Water Extension	2010-2011	\$0	\$688,386	\$4,589,239			USDA-RD, DOLA, Tap Fees, Financing
TOTALS			\$2,948,949	\$5,399,142	\$20,331,317			

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2010**

Note: the total scores calculated on this worksheet are determined using the criteria scoring as submitted by County staff.

NUMBER	PROJECT	YEARS	CRITERIA												RANK BY TOTAL SCORE		
			1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11		12	
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests		Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project	
			Weight Factors								Amplification						
6	5	4	3	3	2	1	6%	5%	4%	3%	1%						
A-1	Land Acquisition-Public Works	2011	2	2	1	2	4	4	4	56	X	X	X	X		66	31
A-2	Fingerprint Identification System	2010	2	2	2	3	4	4	1	60			X		X	63	32
A-3	General Aviation Ramp Rehabilitation	2010	4	3	1	2	4	4	3	72			X			75	21
A-4	Taxiway Rehabilitation	2010	4	3	1	2	4	1	3	66	X	X	X		X	77	20
A-5	Airport Terminal Replacement	Future	3	3	3	2	3	3	4	70			X			73	24
A-6	Commercial Apron Rehabilitation	2012	3	3	2	1	4	4	4	68	X	X	X			78	18
A-7	General Aviation Apron Expansion	2010	3	3	1	2	3	3	0	58			X			60	33
A-8	Fire Truck	2011	3	1	1	1	3	3	1	46	X	X		X		52	35
IT-1	Document Management System	2010	3	3	3	2	3	2	0	64	X					68	28
IT-2	Permit Tracking System	2010	4	4	4	4	4	4	0	92		X			X	98	5
IT-3	Treasurer's Information System	2010	4	4	2	3	4	4	3	84	X				X	90	9
IT-4	Critical I.T. Services Backup	2011	2	3	1	4	4	4	0	63		X			X	67	29
M-1	Family Services Center Expansion	2011-2012	3	3	2	2	3	2	0	60						60	33
M-2	Public Works Facility	2010-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2
M-3	Elevator Replacement-Detention Center	2011	2	2	1	2	2	1	1	41		X				43	36
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	0	68		X				71	26
P-1	Detention Center	2011-2013	4	4	3	4	4	4	4	92	X	X	X		X	108	1
P-2	Criminal Justice Center	2010-2012	4	2	2	3	4	4	0	71		X				75	21
P-3	Sheriff Sub Station	2010-2011	3	3	2	2	3	2	4	64		X				67	29
P-4	Emergency Equipment Storage Building	2012	3	4	2	3	4	4	0	75	X	X			X	85	12
P-5	Emergency Notification Transmitters	2011-2012	3	3	3	1	4	4	0	68		X				71	26
R-1	South Parlin Flats Bridge	2010	3	3	2	3	4	4	2	72	X	X	X			83	14
R-2	Road Maint. and Snow Removal Equipment	2010-2014	4	4	4	3	4	4	4	93		X	X		X	103	3
R-3	Slate River Bridge	2010-2011	4	4	1	2	4	4	4	78	X	X	X		X	91	8
R-4	Realignment of Cottonwood Pass	2010	4	3	3	3	4	4	4	84		X	X		X	92	7
R-5	Jack's Cabin Reconstruction	2010-2011	3	3	2	3	4	4	3	73	X	X	X	X		86	10
R-6	Cement Creek Feasibility Study	2010	3	3	3	3	4	4	1	75		X				79	17
RG-1	Restroom Facility	2010	4	3	4	3	4	3	1	83	X	X			X	93	6
RG-2	Storm Water Management Plan	2010	4	4	1	3	3	3	1	73	X	X				81	16
RG-3	Replace In-Floor Heating System	2010	4	4	3	3	4	4	0	85					X	86	10
RG-4	Livestock Pavilion Paving	2010	3	3	3	3	4	4	0	74						74	23
RG-5	Multipurpose Building Cricket	2010	3	4	2	4	4	4	0	78		X			X	83	14
SW-1	Landfill Closure and Construction	2010-2013	4	4	2	4	4	4	4	88	X	X		X		100	4
T-1	Highway 135 Multi-Use Trail	2010	3	4	3	2	4	3	4	78		X		X	X	85	12
WS-1	Antelope Hills Water Extension	2010-2011	3	3	2	3	4	4	4	74		X				78	18
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	25

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2010**

Note: the total scores calculated on this worksheet are determined using the criteria scoring as submitted by County staff.

			CRITERIA												RANK BY TOTAL SCORE			
NUMBER	PROJECT	YEARS	1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11		12	Total Amplified Score	
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests		Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project		
			Weight Factors							Amplification								
			6	5	4	3	3	2	1			6%	5%	4%	3%	1%		
P-1	Detention Center	2011-2013	4	4	3	4	4	4	4	92	X	X	X		X	108	1	
M-2	Public Works Facility	2010-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2	
R-2	Road Maint. and Snow Removal Equipment	2010-2014	4	4	4	3	4	4	4	93		X	X		X	103	3	
SW-1	Landfill Closure and Construction	2010-2013	4	4	2	4	4	4	4	88	X	X		X		100	4	
IT-2	Permit Tracking System	2010	4	4	4	4	4	4	0	92		X			X	98	5	
RG-1	Restroom Facility	2010	4	3	4	3	4	3	1	83	X	X			X	93	6	
R-4	Realignment of Cottonwood Pass	2010	4	3	3	3	4	4	4	84		X	X		X	92	7	
R-3	Slate River Bridge	2010-2011	4	4	1	2	4	4	4	78	X	X	X		X	91	8	
IT-3	Treasurer's Information System	2010	4	4	2	3	4	4	3	84	X				X	90	9	
RG-3	Replace In-Floor Heating System	2010	4	4	3	3	4	4	0	85					X	86	10	
R-5	Jack's Cabin Reconstruction	2010-2011	3	3	2	3	4	4	3	73	X	X	X	X		86	10	
T-1	Highway 135 Multi-Use Trail	2010	3	4	3	2	4	3	4	78		X		X	X	85	12	
P-4	Emergency Equipment Storage Building	2012	3	4	2	3	4	4	0	75	X	X			X	85	12	
RG-5	Multipurpose Building Cricket	2010	3	4	2	4	4	4	0	78		X			X	83	14	
R-1	South Parlin Flats Bridge	2010	3	3	2	3	4	4	2	72	X	X	X			83	14	
RG-2	Storm Water Management Plan	2010	4	4	1	3	3	3	1	73	X	X				81	16	
R-6	Cement Creek Feasibility Study	2010	3	3	3	3	4	4	1	75		X				79	17	
WS-1	Antelope Hills Water Extension	2010-2011	3	3	2	3	4	4	4	74		X				78	18	
A-6	Commercial Apron Rehabilitation	2012	3	3	2	1	4	4	4	68	X	X	X			78	18	
A-4	Taxiway Rehabilitation	2010	4	3	1	2	4	1	3	66	X	X	X		X	77	20	
A-3	General Aviation Ramp Rehabilitation	2010	4	3	1	2	4	4	3	72			X			75	21	
P-2	Criminal Justice Center	2010-2012	4	2	2	3	4	4	0	71		X				75	21	
RG-4	Livestock Pavilion Paving	2010	3	3	3	3	4	4	0	74						74	23	
A-5	Airport Terminal Replacement	Future	3	3	3	2	3	3	4	70			X			73	24	
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	25	
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	0	68		X				71	26	
P-5	Emergency Notification Transmitters	2011-2012	3	3	3	1	4	4	0	68		X				71	26	
IT-1	Document Management System	2010	3	3	3	2	3	2	0	64	X					68	28	
P-3	Sheriff Sub Station	2010-2011	3	3	2	2	3	2	4	64		X				67	29	
IT-4	Critical I.T. Services Backup	2011	2	3	1	4	4	4	0	63		X			X	67	29	
A-1	Land Acquisition-Public Works	2011	2	2	1	2	4	4	4	56	X	X	X	X		66	31	
A-2	Fingerprint Identification System	2010	2	2	2	3	4	4	1	60			X		X	63	32	
M-1	Family Services Center Expansion	2011-2012	3	3	2	2	3	2	0	60						60	33	
A-7	General Aviation Apron Expansion	2010	3	3	1	2	3	3	0	58			X			60	33	
A-8	Fire Truck	2011	3	1	1	1	3	3	1	46	X	X		X		52	35	
M-3	Elevator Replacement-Detention Center	2011	2	2	1	2	2	1	1	41		X				43	36	

**CAPITAL IMPROVEMENT PLAN
RESTATED PROJECT PRIORITIZATION
FISCAL YEAR 2010**

Note: Stand-alone projects are those that do not compete for funding with other projects and have been restated separately to determine the ranking for all other projects.

			CRITERIA												RANK BY TOTAL SCORE			
NUMBER	PROJECT	YEARS	1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11		12	Total Amplified Score	
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests		Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project		
			Weight Factors							Amplification								
			6	5	4	3	3	2	1			6%	5%	4%	3%	1%		
P-1	Detention Center	2011-2013	4	4	3	4	4	4	4	92	X	X	X		X	108	1	
M-2	Public Works Facility	2010-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2	
R-2	Road Maint. and Snow Removal Equipment	2010-2014	4	4	4	3	4	4	4	93		X	X		X	103	3	
IT-2	Permit Tracking System	2010	4	4	4	4	4	4	0	92		X			X	98	4	
RG-1	Restroom Facility	2010	4	3	4	3	4	3	1	83	X	X			X	93	5	
R-4	Realignment of Cottonwood Pass	2010	4	3	3	3	4	4	4	84		X	X		X	92	6	
R-3	Slate River Bridge	2010-2011	4	4	1	2	4	4	4	78	X	X	X		X	91	7	
IT-3	Treasurer's Information System	2010	4	4	2	3	4	4	3	84	X				X	90	8	
R-5	Jack's Cabin Reconstruction	2010-2011	3	3	2	3	4	4	3	73	X	X	X	X		86	9	
T-1	Highway 135 Multi-Use Trail	2010	3	4	3	2	4	3	4	78		X		X	X	85	10	
P-4	Emergency Equipment Storage Building	2012	3	4	2	3	4	4	0	75	X	X			X	85	10	
RG-5	Multipurpose Building Cricket	2010	3	4	2	4	4	4	0	78		X			X	83	12	
R-1	South Parlin Flats Bridge	2010	3	3	2	3	4	4	2	72	X	X	X			83	12	
RG-2	Storm Water Management Plan	2010	4	4	1	3	3	3	1	73	X	X				81	14	
R-6	Cement Creek Feasibility Study	2010	3	3	3	3	4	4	1	75		X				79	15	
A-6	Commercial Apron Rehabilitation	2012	3	3	2	1	4	4	4	68	X	X	X			78	16	
P-2	Criminal Justice Center	2010-2012	4	2	2	3	4	4	0	71		X				75	17	
RG-4	Livestock Pavilion Paving	2010	3	3	3	3	4	4	0	74						74	18	
A-5	Airport Terminal Replacement	Future	3	3	3	2	3	3	4	70			X			73	19	
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	0	68		X				71	20	
P-5	Emergency Notification Transmitters	2011-2012	3	3	3	1	4	4	0	68		X				71	20	
IT-1	Document Management System	2010	3	3	3	2	3	2	0	64	X					68	22	
P-3	Sheriff Sub Station	2010-2011	3	3	2	2	3	2	4	64		X				67	23	
IT-4	Critical I.T. Services Backup	2011	2	3	1	4	4	4	0	63		X			X	67	23	
M-1	Family Services Center Expansion	2011-2012	3	3	2	2	3	2	0	60						60	25	
A-7	General Aviation Apron Expansion	2010	3	3	1	2	3	3	0	58			X			60	25	
A-8	Fire Truck	2011	3	1	1	1	3	3	1	46	X	X		X		52	27	
M-3	Elevator Replacement-Detention Center	2011	2	2	1	2	2	1	1	41		X				43	28	

Stand-Alone Projects

SW-1	Landfill Closure and Construction	2010-2013	4	4	2	4	4	4	4	88	X	X		X		100	1
RG-3	Replace In-Floor Heating System	2010	4	4	3	3	4	4	0	85					X	86	2
WS-1	Antelope Hills Water Extension	2010-2011	3	3	2	3	4	4	4	74		X				78	3
A-4	Taxiway Rehabilitation	2010	4	3	1	2	4	1	3	66	X	X	X		X	77	4
A-3	General Aviation Ramp Rehabilitation	2010	4	3	1	2	4	4	3	72			X			75	5
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	6
A-1	Land Acquisition-Public Works	2011	2	2	1	2	4	4	4	56	X	X	X	X		66	7
A-2	Fingerprint Identification System	2010	2	2	2	3	4	4	1	60			X		X	63	8

AIRPORT

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
A-1	Land Acquisition-Public Works	2011		\$1,052,632	66
A-2	Fingerprint Identification System	2010	\$35,000	\$35,000	63
A-3	General Aviation Ramp Rehabilitation	2010	\$621,452	\$621,452	75
A-4	Taxiway Rehabilitation	2010	\$151,578	\$151,578	77
A-5	Airport Terminal Replacement	Future		\$30,450,000	73
A-6	Commercial Apron Rehabilitation	2012		\$1,015,000	78
A-7	General Aviation Apron Expansion	2010	\$1,543,130	\$1,543,130	60
A-8	Fire Truck	2011		\$1,052,632	52
TOTALS			\$2,351,160	\$35,921,424	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Relocate Public Works Shop	3. Project No.: A-1
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4. Description: Purchase of the current Public Works site	6. Justification: The current location of the Public Works facility violates Part 77 FAR which governs height restrictions in relationship to the centerline of the runway and represents a safety issue to aviation. The current location of this facility also hinders the ability for the airport to construct a new terminal facility. This project also includes the release of 160 acres south of the UMTRA haul road, which will release restrictions on the Gunnison Valley Observatory and a possible location for an Animal Shelter. Complete relocation of Public Works to the new site MUST occur by September 30 of the year funding is received in order to be in compliance with grant terms.
5. Site Requirement: Parcels owned by Gunnison County on which the Public Works Shop and Recycling Center are located	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 <u>\$1,052,632</u> 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$1,052,632</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,000,000</u> State <u>\$26,316</u> County _____ Other <u>\$26,316</u> Total <u>\$1,052,632</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> <p>Comments:</p>		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDoA Grant, Passenger Facility Charges																																	

12. Responsible Department: Airport	Total Score: 66
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$1,052,632
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$1,052,632</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	Only requested twice, but necessary for the completion of the BOCC strategic priority for the construction of a new Public Works Facility

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Part 77 FAR
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The location of the Public Works shop violates height restrictions intended to ensure the safety of air travelers
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2011, Gunnison County will complete construction of a new Public Works facility
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FAA Grant Assurances
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Fingerprint Identification System	3. Project No.: A-2
----------------------------------------	---------------------------------------------------------------	-------------------------------

4. Description: Acquire an Automated Integrated Fingerprint System for taking and sending fingerprints electronically to the Aviation Security Clearinghouse	6. Justification: Per Department of Homeland Security (DHS) Part 1542, any individual who has a need for access to restricted portions of the airport must undergo a criminal history record check. Currently, the airport takes all individuals who are in need of access to the County Detention Center for fingerprinting. A manual card is printed and the airport submits this overnight to the Aviation Security Clearinghouse for processing. This requires coordination with the Detention Center, airport staff and the person needing to be printed. Due to the number of people needing a criminal history record check and demands of the Detention Center, this is a difficult process. DHS keeps increasing the airport's responsibility to respond quicker to the entire process. With an electronic system, the prints are sent electronically to the Clearinghouse for processing, reducing the trackable postage costs and County staff labor while providing a shorter turnaround time for the entire process.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$35,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$35,000</u> 2010 County Cost \$35,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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	Prior Yrs	2010	2011	2012	2013	2014	Future																																	
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$35,000</u> Other _____ Total <u>\$35,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments:		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: Airport Operations																																	

12. Responsible Department: Airport	Total Score: 63
13. Responsible Person: John DeVore	14. Date: May 26, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$35,000
H.	Other Costs (Specify)	
TOTAL:		\$35,000

Project Rating (See Instructions):

Section Two – Weighted Criteria																		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:																		
	<u>Raw Score</u>	<u>Explanation</u>																
	1	Project <i>does not</i> meet criterion																
	2	Project meets criterion <i>poorly</i>																
	3	Project meets criterion <i>satisfactorily</i>																
	4	Project meets criterion <i>very well</i>																
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: left; padding: 2px;">Score</th> <th style="width: 50%; text-align: left; padding: 2px;">Comments</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 2px;">2</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">2</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">2</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">3</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">4</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">4</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="text-align: center; padding: 2px;">1</td> <td style="padding: 2px;"></td> </tr> </tbody> </table>	Score	Comments	2		2		2		3		4		4		1	
Score	Comments																	
2																		
2																		
2																		
3																		
4																		
4																		
1																		
1.	Does the project meet a need with which a maximum number of citizens can identify?																	
2.	Does the project result in maximum benefit to the community from the investment dollar?																	
3.	Does the project conserve energy <i>and/or</i> provide a ten-year or less pay back on the investment dollar?																	
4.	Does the project require speedy implementation in order to assure its success of maximum effect?																	
5.	Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?																	
6.	Does the project relate specifically to other existing or proposed programs?																	
7.	Has the project been requested previously? See instructions for scoring information.																	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Fingerprints are required, but this request would increase efficiency
9.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Fingerprints are required for safety, but this request would increase efficiency
10.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed efficiency.
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: General Aviation Ramp Rehabilitation	3. Project No.: A-3
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4. Description: Rehabilitate the existing General Aviation Ramp.	6. Justification: Due to budget constraints, the Airport had to remove General Aviation Ramp from the Taxiway project that occurred in 2007. The ramp has deteriorated over the years and needs to be rehabilitated.
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:																																						
Prior Yrs Cost _____ 2010 <u> \$621,452 </u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$621,452 </u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Prior Yrs	Year						Future	2010	2011	2012	2013	2014	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u> \$590,380 </u> State <u> \$15,536 </u> County _____ Other <u> \$15,536 </u> Total <u> \$621,452 </u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDoA Grant, Passenger Facility Charges																																	

12. Responsible Department: Airport	Total Score: 75
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$528,235
C.	Architectural, Engineering and Inspection (15% of B)	\$93,217
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$621,452

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	3	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed capacity.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Taxiway Rehabilitation	3. Project No.: A-4
----------------------------------------	----------------------------------------------------	-------------------------------

4. Description: Rehabilitate Taxiway A from A1 to A3.	6. Justification: Due to budget constraints, the Airport had to remove Taxiway A1-A3 from the Taxiway project that occurred in 2007. This taxiway area has deteriorated over the years and needs rehabilitation.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																									
Prior Yrs Cost _____ 2010 <u> \$151,578 </u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$151,578 </u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Prior Yrs	Year						Future	2010	2011	2012	2013	2014	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u> \$144,000 </u> State <u> \$3,789 </u> County _____ Other <u> \$3,789 </u> Total <u> \$151,578 </u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDoA Grant, Passenger Facility Charges																																	

12. Responsible Department: Airport	Total Score: 77
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$128,841
C.	Architectural, Engineering and Inspection (15% of B)	\$22,737
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$151,578

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	1	
7. Has the project been requested previously? See instructions for scoring information.	3	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The FAA requires proper maintenance of the taxiway surface. This project would satisfy that requirement.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All regulations related to FAR are designed to increase the safety of the traveling public
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed capacity.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The surface has deteriorated to the point that much damage will occur over the next winter due to ice.

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Airport Terminal Replacement	3. Project No.: A-5
----------------------------------------	----------------------------------------------------------	-------------------------------

4. Description: Complete the terminal study and design for rebuilding the airport terminal.	6. Justification: The airport terminal needs to be expanded and updated in order to support the level of air and passenger traffic being generated. The community goal is to continue to build passenger volume over time. The current facility has outlived its useful life and because of code issues as well as space issues needs to be replaced. The current Airport Master Plan estimates that there needs to be an additional 35,000 square feet to support the existing and projected passenger levels. Also the parking area needs to be reconstructed as a parking garage in order to support the parking needs as well as deal with the winter weather conditions. The current cost estimates are within the \$400 to \$500 square foot dollar ranges.
5. Site Requirement: Terminal expansion would require the purchase of the Public Works Shop property (see project request A-1)	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future <u>\$30,450,000</u> Total Cost <u>\$30,450,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$30,450,000</u> Other _____ Total <u>\$30,450,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td>\$60,000</td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td>\$15,000</td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td>\$10,000</td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td>\$1,000,000</td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td>\$1,085,000</td> </tr> </tbody> </table> Comments: Revenue sources for this project need to be identified. Revenue generated by the operations at the airport cannot support the size of bond needed to complete this project.		Amount		2010	Succeeding Years	A. Personnel Services		\$60,000	B. Contract Services			C. Fixed Costs			D. Utility Costs		\$15,000	E. Materials & Supplies		\$10,000	F. Equipment			G. Estimated Annual Debt Service		\$1,000,000	H. Other			Total		\$1,085,000
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G. Estimated Annual Debt Service		\$1,000,000																															
H. Other																																	
Total		\$1,085,000																															
10. Recommended Funding Sources: Airport Operations, Revenue Bond, Various Grants, Other Sources Not Yet Identified																																	

12. Responsible Department: Airport	Total Score: 73
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$28,955,000
C.	Architectural, Engineering and Inspection (15% of B)	\$450,000
D.	Permits	\$30,000
E.	Utilities	\$15,000
F.	Furnishings	\$1,000,000
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$30,450,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Construction will be LEED certified
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed capacity.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Commercial Apron Rehabilitation	3. Project No.: A-6
----------------------------------------	-------------------------------------------------------------	-------------------------------

4. Description: Rehabilitate the remaining portion of the Commercial Apron.	6. Justification: The Commercial Apron is constructed of concrete. The concrete has Alkali Silica Reactivity (ASR), which causes the concrete to deteriorate. In order to maintain the integrity of the commercial apron, the remaining portion needs to be reconstructed.
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 _____ 2012 <u>\$1,015,000</u> 2013 _____ 2014 _____ Future _____ Total Cost <u>\$1,015,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$750,000</u> State <u>\$207,500</u> County <u>\$50,000</u> Other <u>\$7,500</u> Total <u>\$1,015,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDoA Grant, Passenger Facility Charges, Airport Operations																																	

12. Responsible Department: Airport	Total Score: 78
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$862,750
C.	Architectural, Engineering and Inspection (15% of B)	\$152,250
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$1,015,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The FAA requires proper maintenance of the commercial apron. This project would satisfy that requirement.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All regulations related to FAR are designed to increase the safety of the traveling public
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed capacity.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: General Aviation Apron Expansion	3. Project No.: A-7
----------------------------------------	--------------------------------------------------------------	-------------------------------

4. Description: Expand the existing General Aviation Apron to allow for more tie downs.	6. Justification: During certain times of the year, the Fixed Based Operator runs out of tie downs for General Aviation. The Airport has also seen growth in the construction of private hangars and this improvement would serve the hangar development area as well.
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td>_____</td></tr> <tr><td>2010</td><td><u>\$1,543,130</u></td></tr> <tr><td>2011</td><td>_____</td></tr> <tr><td>2012</td><td>_____</td></tr> <tr><td>2013</td><td>_____</td></tr> <tr><td>2014</td><td>_____</td></tr> <tr><td>Future</td><td>_____</td></tr> <tr><td>Total Cost</td><td><u>\$1,543,130</u></td></tr> <tr><td>2010 County Cost</td><td>\$38,578</td></tr> </table>	Prior Yrs Cost	_____	2010	<u>\$1,543,130</u>	2011	_____	2012	_____	2013	_____	2014	_____	Future	_____	Total Cost	<u>\$1,543,130</u>	2010 County Cost	\$38,578	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>							
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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<i>Comments:</i>																																														
10. Recommended Funding Sources: FAA Entitlements, FAA Stimulus Funds, CDoA Grant, Passenger Facility Charges, Airport Operations																																														

12. Responsible Department: Airport	Total Score: 60
13. Responsible Person: John DeVore	14. Date: May 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,311,660
C.	Architectural, Engineering and Inspection (15% of B)	\$231,470
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$1,543,130</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, Gunnison County will increase the Airport's capability to accommodate 70,000 enplanements per year. This assists in obtaining the needed capacity.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Airport	2. Project Title: Fire Truck	3. Project No.: A-8
----------------------------------------	----------------------------------------	-------------------------------

4. Description: Purchase of a new Index B Fire Truck.	6. Justification: The FAA requires airports to replace fire trucks within a 10 to 12 year window. Engine 2 was purchased in 1998 and is now approaching 11 years in service.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2010 _____	Phase Prior Yrs 2010 2011 2012 2013 2014 Future
2011 <u>\$1,052,632</u>	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	
Future _____	
Total Cost <u>\$1,052,632</u>	<i>Comments:</i>
2010 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal <u>\$1,000,000</u>	Amount
State <u>\$26,316</u>	2010 Succeeding Years
County <u>\$26,316</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u>\$1,052,632</u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources: FAA Entitlements, CDoA Grant, Passenger Facility Charges	<i>Comments:</i>

12. Responsible Department: Airport	Total Score: 52
13. Responsible Person: John DeVore	14. Date: 6/25/09

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$1,052,632
H.	Other Costs (Specify)	
TOTAL:		\$1,052,632

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	1	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

INFORMATION TECHNOLOGY

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
IT-1	Document Management System	2010	\$100,000	\$150,000	68
IT-2	Permit Tracking System	2010	\$206,000	\$206,000	98
IT-3	Treasurer's Information System	2010	\$183,545	\$183,545	90
IT-4	Critical I.T. Services Backup	2011		\$90,000	67
TOTALS			\$489,545	\$629,545	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Information Technology	2. Project Title: Document Management System	3. Project No.: IT-1
-------------------------------------------------------	--------------------------------------------------------	--------------------------------

4. Description: Enhance and expand the Document Management System pilot project started in 2009 to additional departments and functions.	6. Justification: In the 2009 budget we started a pilot Document Management System (DMS) project. The goal is to continue expanding the use of the DMS system to be county-wide so there is a single depository for all county documents. The system will also expand the workflow processes for paper flow and tracking. The expenditures will be for additional user licensing, system integration and setup and desktop/departmental scanners as needed, administrator/user training. This project can be split into multiple years if needed and implemented into select departments.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="1"> <tr><td>Prior Yrs Cost</td><td align="right">\$50,000</td></tr> <tr><td>2010</td><td align="right">\$100,000</td></tr> <tr><td>2011</td><td></td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>2014</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$150,000</td></tr> <tr><td>2010 County Cost</td><td align="right">\$100,000</td></tr> </table>	Prior Yrs Cost	\$50,000	2010	\$100,000	2011		2012		2013		2014		Future		Total Cost	\$150,000	2010 County Cost	\$100,000	<table border="1"> <thead> <tr><th rowspan="2">Phase</th><th colspan="7">Year</th></tr> <tr><th>Prior Yrs</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>Future</th></tr> </thead> <tbody> <tr><td>Arc. & Eng.</td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td>Acquisition</td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td>Construction</td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td colspan="8"><i>Comments:</i></td></tr> </tbody> </table>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>							
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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<i>Comments:</i>																																														
10. Recommended Funding Sources: Sales Tax, ISF-II, Possible State reimbursement for licensing purchased for Human Services.	Efficient use of a Document Management System decreases the need for paper and toner supplies. It can also increase office productivity.																																													

12. Responsible Department: Information Technology	Total Score: 68
13. Responsible Person: Mike Lee	14. Date: May 29, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$150,000
H.	Other Costs (Specify)	
TOTAL:		\$150,000

Project Rating (See Instructions):

Section Two – Weighted Criteria

Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:

	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>

		<u>Score</u>	<u>Comments</u>
1.	Does the project meet a need with which a maximum number of citizens can identify?	3	
2.	Does the project result in maximum benefit to the community from the investment dollar?	3	
3.	Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	
4.	Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5.	Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6.	Does the project relate specifically to other existing or proposed programs?	2	
7.	Has the project been requested previously? See instructions for scoring information.	0	Second year requested

Section Three – Amplified Criteria

	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	When system is implemented it will help with document retention as required by state and federal laws.
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment

<p>What is your overall personal judgment of the priority of this project?</p>	<p><u>Check One:</u></p> <p><input type="checkbox"/> 1. Deferrable</p> <p><input type="checkbox"/> 2. Desirable</p> <p><input checked="" type="checkbox"/> 3. Necessary</p> <p><input type="checkbox"/> 4. Urgent</p>
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**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Information Technology	2. Project Title: Permit Tracking System	3. Project No.: IT-2
-------------------------------------------------------	----------------------------------------------------	--------------------------------

4. Description: Purchase replacement permit tracking and department database management software system, with required hardware.	6. Justification: The current permit tracking/database management software (which is the database and electronic archiving and report-generation tool for all permits processed by the department) will no longer be supported by Tyler Technologies/Eagle. Replacement of the system was projected several years ago, and necessary funding has not yet been available. We have been able to secure one extension from Tyler Technologies/Eagle to continue support through August, 2009; it is unknown if we can secure another. It is not practicable to have software of this nature without having technical support available for it. ** It is absolutely necessary for this system to be compatible with the Assessor's parcel database ** While not impossible to return to a manually-maintained data tracking mode, cost in additional staff necessary to maintain it as well as an immeasurable decrease in efficiency, in response time, availability and searchability of data that is critical to a wide variety of customers certainly argue against that.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$206,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$206,000</u> 2010 County Cost \$206,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$206,000</u> Other _____ Total <u>\$206,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td align="right">\$20,000</td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td></td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td align="right">\$20,000</td> <td></td> </tr> </tbody> </table> Comments: Ongoing impact on the operating budget should be negligible. Current support costs for the equipment/software lease from Tyler Technologies is nearly \$60,000 per year. Software support for a new/upgraded purchase should not be significantly different, but concurrent systems would need to be run for 4 months in 2009.		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services	\$20,000		C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total	\$20,000	
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F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total	\$20,000																																
10. Recommended Funding Sources: Energy Impact Assistance Grant, Sales Tax, General Fund																																	

12. Responsible Department: Planning	Total Score: 98
13. Responsible Person: Joanne William	14. Date: June 15, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$176,000
H.	Other Costs (Specify) - estimated hardware requirement	\$30,000
TOTAL:		\$206,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	Raw Score	Explanation
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Most customers expect permitting and construction information to be readily accessible; the public kiosk is used regularly, and our customers--general public, inter-agency and inter-department-- have come to expect and demand quick turnover of information. Most customers are likely unaware of the critical necessity for the soft- and hardware that allow these services to be offered "transparently." The maximum number of citizens who interact with the Planning Department identify with their need for quickly-available and accurate information.
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Manual compilation and maintenance of data is impractical, inefficient and long outdated. Continued support for the current system is tenuous at best. Investing in replacement software and the hardware (server) support for it is significantly more cost-beneficial than returning to a manual data management process that would require more staff and produce results more slowly and less comprehensively.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	An estimated two additional FTE's would be required if the Department were to return to a manual data input and maintenance system, both to collect and maintain the data, and to help customers who currently use the public kiosk computer. If each FTE were paid between \$35,000-\$40,000 with benefits, the payback for this system would be in about three years. In addition, fewer staff members require less physical equipment and space.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	A new system needs to be in place. We are running on borrowed time with the current system and temporary support.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Replacing the current data management/permit-tracking software will allow the Department to continue to provide a high level of customer service in providing research capabilities and data analysis. To abandon that service would affect the efficiency not only of other departments and agencies, but of realtors, contractors, appraisers and other professionals for whom the data has proven helpful. We hope eventually to have such data online, which will increase its accessibility to all customers.
6. Does the project relate specifically to other existing or proposed programs?	4	Yes. The County Assessor's Office depends upon the current Department interactive database to assist in maintaining currency of valuation data. The Public Works Department is also licensed to use the current software; the two departments continue to work toward achieving a "one-stop" shop to provide better customer service, and to eliminate daily travel by Public Works staff to obtain Planning Department data. Other departments, including the County Attorney's office, would also benefit from having accessibility to the data.
7. Has the project been requested previously? See instructions for scoring information.	0	Second year requested

Section Three – Amplified Criteria

	Yes	No	Comments
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Maintenance of and accessibility to information about locations and operations of buildings, individual sewage disposal systems and land use changes better ensures County oversight of growth patterns and ongoing compliance with standards that protect the public health and safety
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Not providing information so that it is accessible and searchable by County personnel and the public would result in significant loss of services to all customers.

Section Four – Personal Judgment

What is your overall personal judgment of the priority of this project?

Check One:

- 1. Deferrable
- 2. Desirable
- 3. Necessary
- 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Information Technology	2. Project Title: Treasurer's Information System	3. Project No.: IT-3
-------------------------------------------------------	------------------------------------------------------------	--------------------------------

4. Description: Purchase/upgrade existing Treasurer's software system	6. Justification: This software system processes tax notices and records all information related to the receipt, custody, and investment of Gunnison County funds. The system must also account for tax distributions to the various cities and towns, school districts and special districts within the county. The current system is written in obsolete legacy code and will no longer be supported by Tyler Technology after a date that has yet to be defined. One of the potential software vendors does not have a system available for the Treasurer until 2010. If the Assessor purchases a system from another vendor, data compatibility must be ensured to avoid the need for additional staff to maintain records.
5. Site Requirement: Not applicable	The best time for the Treasurer's Office to migrate to new/upgraded software would be year end, November and December. There will be minimum requirements for computer equipment so there is a possibility of needing some upgrades that would add to the cost, but this amount will not be determinable until the software choice has been made.

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2010 <u>\$183,545</u>	Phase Prior Yrs 2010 2011 2012 2013 2014 Future
2011 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	
Future _____	
Total Cost <u>\$183,545</u>	<i>Comments:</i>
2010 County Cost \$183,545	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2010 Succeeding Years
County <u>\$183,545</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u>\$183,545</u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
Sales Tax Technology Upgrade Reserve/Sales Tax/Energy Impact Assistance Grant	Ongoing software support costs will most likely be similar to the current agreement - approximately \$19,000 annually.

12. Responsible Department: Treasurer's Office	Total Score: 90
13. Responsible Person: Melody Marks	14. Date: June 2, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$158,545
H.	Other Costs (Specify) - hardware requirements	\$25,000
TOTAL:		\$183,545

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Provides vastly improved service to all county constituents
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	ROI will be determined after installation - there will be some dramatic efficiencies
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Must install prior to current system losing its support AND at a time of year that will accommodate state deadlines
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	3	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Services required per C.R.S. 30-10-11-12 would not be possible without software support given the current staffing levels
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No - but project is related to an enduring function of the county
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Information Technology	2. Project Title: Critical I.T. Services Backup	3. Project No.: IT-4
-------------------------------------------------------	-----------------------------------------------------------	--------------------------------

4. Description: Create backup for critical functions of I.T. such as networking, internet and phone service.	6. Justification: Currently the Courthouse has a generator that provides backup power. If there were a prolonged outage at the Blackstock building, the critical services such as networking, internet, email and phone service would cease to work in the other buildings, even if the power was still functioning there. The current battery backup only allows approximately 15 minutes of functionality. This request is for generator backup at the Blackstock location (where the services are already located) or an increase in the size of a backup unit at a new Detention Center (Project P-1) to allow the addition of a server room to provide these critical services.
5. Site Requirement: 10' x 8' server room at the new Detention Facility	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 <u>\$90,000</u> 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$90,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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Total																																	
10. Recommended Funding Sources: Sales Tax																																	

12. Responsible Department: Information Technology	Total Score: 67
13. Responsible Person: Mike Lee	14. Date: June 28, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$90,000
H.	Other Costs (Specify)	
TOTAL:		\$90,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		<u>Score</u> <u>Comments</u>
1.	Does the project meet a need with which a maximum number of citizens can identify?	2
2.	Does the project result in maximum benefit to the community from the investment dollar?	3
3.	Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1
4.	Does the project require speedy implementation in order to assure its success of maximum effect?	4
5.	Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4
6.	Does the project relate specifically to other existing or proposed programs?	4
7.	Has the project been requested previously? See instructions for scoring information.	0

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This addition would allow continued functioning of the government services that require computer services to work throughout a prolonged electrical outage.
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input checked="" type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent

MISCELLANEOUS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
M-1	Family Services Center Expansion	2011-2012		\$800,000	60
M-2	Public Works Facility	2010-2011	\$2,000,000	\$6,165,000	106
M-3	Elevator Replacement-Detention Center	2011		\$95,000	43
M-4	Animal Shelter Infrastructure	2011		\$250,000	71
TOTALS			\$2,000,000	\$7,310,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Miscellaneous	2. Project Title: Family Services Center Expansion	3. Project No.: M-1
----------------------------------------------	--------------------------------------------------------------	-------------------------------

4. Description: Expand or build new Family Services Center to accommodate growth in child welfare, youth services and early childhood resources.	6. Justification: We need to plan for and accommodate the need for additional office space due to the growth in child welfare, early childhood resources and possibly youth services. We are currently at capacity and need an appropriate facility for family oriented services including family visitation, therapy room, additional office space, space for records storage and possibly a centralized reception area for Public Health and Human Services. The current use of exam rooms as offices in Public Health results in an unprofessional exam environment and confidentiality issues. Human Services needs 1-2 more interview rooms and a family and child friendly visitation room for supervised visitations. The use of the audio/visual equipment on these visitations is cumbersome in various rooms. A permanent install in a designated room would be much more functional. The front office does not provide much confidentiality and the general setup is a security issue. This is a very preliminary matter but has been submitted for consideration for the future and in the context of other possible County space/facility needs.
5. Site Requirement: Existing site may be available for expansion if space allows. Otherwise, additional space may need to be acquired or constructed. Approximately 4,000 square feet.	

7. Total Project Cost:	8. Schedule:																																																									
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9. Funding Distribution:	11. Impact on Operating Budget:																																										
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10. Recommended Funding Sources: State, Sales Tax, Grants																																											

12. Responsible Department: Department Of Health And Human Services	Total Score: 60
13. Responsible Person: Renee Brown	14. Date: May 22, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$680,000
C.	Architectural, Engineering and Inspection (15% of B)	\$110,000
D.	Permits	\$10,000
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$800,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	2	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Miscellaneous	2. Project Title: Public Works Facility	3. Project No.: M-2
----------------------------------------------	---------------------------------------------------	-------------------------------

4. Description: Construction of a new facility for the Public Works and Emergency Services Departments as well as the County's Recycling Program	6. Justification: The current shop facility is no longer meeting the needs of a progressive department. 1. Administrative areas are not protected from noise and odor from the shop. 2. The parts storage area is no longer adequate for size and variety of fleet. 3. Winter maintenance equipment cannot be kept inside, which slows response time and increases maintenance dollars. 4. There is a critical shortage of room for vehicle/equipment repair, which slows down service to all departments. 5. No overhead lifting equipment is available in the shop.
5. Site Requirement: 15 acres is required within one mile of the City of Gunnison. Site must be outside the FAA restricted area. A suitable site in the Gunnison Business and Industrial Park has been obtained.	The construction schedule will be determined by the purchase of the current site with Federal Aviation Administration grant funding. 2010 construction costs include construction of the material storage areas, a tanker fill site and site preparation. Based on the overtime/downtime incurred last year for shoveling roofs and repairing major leaks, this project has been reclassified from necessary to urgent.

7. Total Project Cost:	8. Schedule:																																																																
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10. Recommended Funding Sources: FAA Land Purchase, DOLA EIAF - \$500,000, CDoA - \$26,316, Airport Operations - \$26,316, Sales Tax, Financing Proceeds																																														

12. Responsible Department: Public Works	Total Score: 106
13. Responsible Person: Marlene Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$5,472,000
C.	Architectural, Engineering and Inspection (15% of B)	\$510,000
D.	Permits	\$93,000
E.	Utilities	\$25,000
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify) Networking, servers, etc.	\$65,000
TOTAL:		\$6,165,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Allows Public Works and Emergency Services Departments to work more efficiently
2. Does the project result in maximum benefit to the community from the investment dollar?	3	Public Works is one of the most visible departments of any county
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	Better construction would result in energy savings and eliminate the need to park equipment outside while plugged in
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Use of an outdated and inefficient building impacts the level of service experienced throughout the county
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	This project has been identified as a priority since 1986.
6. Does the project relate specifically to other existing or proposed programs?	4	Improves Public Works, Airport and Emergency Services operations.
7. Has the project been requested previously? See instructions for scoring information.	4	Included in the Airport Master Plan and would develop the Gunnison Business and Industrial Park

Section Three – Amplified Criteria		
	<u>Yes</u>	<u>No</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	The facility's location does not comply with FAA regulations; Environmental and stormwater laws are tightening.	
	Improves response from Public Works and Emergency Services.	
	By 2011, Gunnison County will complete construction of a new Public Works facility	
	This project is necessary as the current facility ages and must be complete prior to improving the Airport Terminal	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Miscellaneous	2. Project Title: Elevator Replacement-Detention Center	3. Project No.: M-3
----------------------------------------------	-------------------------------------------------------------------	-------------------------------

4. Description: Replace the old elevator in the Detention Center with a new, larger cab.	6. Justification: The old elevator is 30 years old and leaks fluid. The replacement elevator will have a larger cab and can be fitted with a key pad to operate the cab instead of using a key operation. The new elevator would require less maintenance and it would be possible to reduce the maintenance contract from monthly to quarterly.
5. Site Requirement: Existing shaft available	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 <u>\$95,000</u> 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$95,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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Total		\$-1,500																															
10. Recommended Funding Sources: Sales Tax or General Fund																																	

12. Responsible Department: Facilities Maintenance	Total Score: 43
13. Responsible Person: Rich Corbett	14. Date: May 22, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Acquisition/Purchase	\$95,000	
H.	Other Costs (Specify)		
TOTAL:		\$95,000	

Project Rating (See Instructions):

Section Two – Weighted Criteria

Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:

Raw Score	Explanation
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
4	Project meets criterion <i>very well</i>

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	2	
6. Does the project relate specifically to other existing or proposed programs?	1	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria

	Yes	No	Comments
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The current elevator leaks fluid and must be serviced every month.
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment

What is your overall personal judgment of the priority of this project?	Check One: <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent
-------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Miscellaneous	2. Project Title: Animal Shelter Infrastructure	3. Project No.: M-4
----------------------------------------------	-----------------------------------------------------------	-------------------------------

4. Description: Provide infrastructure for the construction of a county-wide animal shelter.	6. Justification: Over the last decade, animal control has become a broader issue and Sheriff Deputies have been trained to enforce animal control throughout the County to address problems that arise from time to time. This proposed project is a cooperative project between Gunnison County, the City of Gunnison and the non-profit Gunnison Valley Animal Welfare League. Gunnison County is also providing the site for the proposed shelter, most likely on the southern end of existing Airport land. The City of Gunnison is expected to provide support for half of the infrastructure costs since this facility will be a replacement of their existing shelter.
5. Site Requirement: Approximately 1/2 acre	

7. Total Project Cost:	8. Schedule:																																							
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Total																																	
10. Recommended Funding Sources: General Fund and City of Gunnison																																	

12. Responsible Department: Commissioners	Total Score: 71
13. Responsible Person: Paula Swenson	14. Date: June 24, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$250,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		\$250,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
P-1	Detention Center	2011-2013		\$8,740,000	108
P-2	Criminal Justice Center	2010-2012		\$3,300,000	75
P-3	Sheriff Sub Station	2010-2011	\$301,000	\$633,000	67
P-4	Emergency Equipment Storage Building	2012		\$2,000,000	85
P-5	Emergency Notification Transmitters	2011-2012		\$42,000	71
TOTALS			\$301,000	\$14,715,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Public Safety	2. Project Title: Detention Center	3. Project No.: P-1
----------------------------------------------	----------------------------------------------	-------------------------------

4. Description: Construction of a new Detention Center	6. Justification: After many years of feasibility studies, the latest being completed in 1993, the current facility was found to be deficient in several areas. The ventilation system is inadequate, air exchange is poor, fire safety procedures are difficult to implement and there is no space for indoor exercise or activities. The cell areas do not meet required standards and the facility design inhibits proper surveillance of inmates and presents a safety hazard to staff. The facility is too small to meet current demands and standards and is consistently overcrowded. Many of the current fixtures are outdated and parts cannot be obtained. There is no medical isolation cell and only one maximum security cell. The citizens of Gunnison County have defeated two ballot initiatives related to the construction of a new Detention Center in 2005 and 2006. Detention Centers are required for all counties with populations greater than 2,000. Title 26 of the Colorado Revised Statutes governs the duties of the county jails. This project includes costs to remodel the existing jail space to provide an additional court room/conference room and State office space.
5. Site Requirement: Southeast Courthouse parking lot, parcel west of the existing Fairgrounds, or acquisition of a parcel sized approximately one acre	

7. Total Project Cost:	8. Schedule:																																																									
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10. Recommended Funding Sources: Energy Impact Assistance Grant/Jail Construction Reserve/Loan payments supported by Sales Tax																																											

12. Responsible Department: Sheriff's Office	Total Score: 108
13. Responsible Person: Richard L. Murdie	14. Date: May 27, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$7,186,322
C.	Architectural, Engineering and Inspection (15% of B)	\$1,303,469
D.	Permits	\$10,209
E.	Utilities	
F.	Furnishings	\$200,000
G.	Acquisition/Purchase	
H.	Other Costs (Specify) - IT network/phone equipment	\$40,000
TOTAL:		\$8,740,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Depending on the type of construction and conversion of current jail to other uses, energy conservation could be improved.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Continued use of the current facility increases the County's exposure to possible litigation and Federal seizure of County authority
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Provision of a jail is one of the most basic (and required) functions of any county government.
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	United States Constitution (namely the Eighth Amendment); Title 26, Colorado Revised Statutes
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2012, Gunnison County will begin construction of a new Detention Center. Gunnison County will secure funding not wholly derived from new taxes.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Public Safety	2. Project Title: Criminal Justice Facility	3. Project No.: P-3
----------------------------------------------	-------------------------------------------------------	-------------------------------

4. Description: Construction of a new Criminal Justice Center	6. Justification: After many years of feasibility studies, the latest being completed in 1993, found the current facility to be deficient in several areas (see request "P-1 Detention Center" for more information). The citizens of Gunnison County have defeated two ballot initiatives related to the construction of a new Detention Center in 2005 and 2006, most notably citing the proposed location at the Courthouse as unacceptable. Citizens have requested that the facility be located somewhere other than the center of the City of Gunnison for safety and aesthetic reasons.
5. Site Requirement: Approximately two acres total for request P-1 and P-2 (one acre for this request only).	This project request form is an addition of Court and Sheriff's Office facilities to request "P-1 Detention Center." The project timeline could be modified to acquire land for a Detention Center, but to ensure the construction of the Dention Center would allow for the addition of the Court/Sheriff facilities at a later date.

7. Total Project Cost:	8. Schedule:																																																									
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12. Responsible Department: Sheriff's Office	Total Score: 75
13. Responsible Person: Richard L. Murdie	14. Date: May 27, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$2,698,750
C.	Architectural, Engineering and Inspection (15% of B)	\$476,250
D.	Permits	\$10,000
E.	Utilities	\$15,000
F.	Furnishings	\$100,000
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$3,300,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
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	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	Dependent upon type of construction and conversion of current court space to other uses
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Current space is available to meet County's obligation to provide Court facilities
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would improve public safety if the Detention Center was not located adjacent to the Courthouse by removing the need to transport inmates to hearings, etc.
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
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**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Public Safety	2. Project Title: Sheriff Sub Station	3. Project No.: P-3
----------------------------------------------	-------------------------------------------------	-------------------------------

4. Description: Construction of a Sheriff Sub Station for the north end of the Gunnison-Crested Butte Corridor	6. Justification: As the area expands and the Mt. Crested Butte Police Department no longer provides law enforcement coverage, it will become necessary to station officers in the north end of the county. This project would provide needed office space. The current contract with the Town of Mt. Crested Butte has solidified law enforcement coverage through fiscal year 2009. Space available on the existing Crested Butte Public Works Shop parcel has been discussed for this purpose in the past and usage of this land would reduce the cost of the project by approximately \$200,000.
5. Site Requirement: Office space for or land on which to construct office space	

7. Total Project Cost:	8. Schedule:																																																																	
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<i>Comments:</i>																																														
10. Recommended Funding Sources: Department of Local Affairs Impact Assistance Grant/Sales Tax/Impact Fees/Financing	The impact on the operating budget shown takes place in 2010, when the sub station becomes staffed with 2 officers and the Mt. Crested Butte law enforcement coverage expires. The current contract costs \$112,000 per year.																																													

12. Responsible Department: Sheriff's Office	Total Score: 67
13. Responsible Person: Richard L. Murdie	14. Date: May 27, 2008

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$200,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$332,000
C.	Architectural, Engineering and Inspection (15% of B)	\$86,000
D.	Permits	\$5,000
E.	Utilities	\$10,000
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$633,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	2	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Public Safety	2. Project Title: Emergency Equipment Storage Building	3. Project No.: P-4
----------------------------------------------	------------------------------------------------------------------	-------------------------------

4. Description: Build a centrally located, heated building for storing and protecting various public safety agencies' response equipment	6. Justification: Since 2001, the public safety/first response agencies in Gunnison County have acquired approximately \$600,000 worth of emergency response equipment through grants. While getting new equipment enhances response capabilities, most agencies have found it difficult to find suitable housing for the equipment. Currently, most of this equipment is being kept outside, exposed to the weather and potential vandalism. In addition, this equipment is scattered in several different locations. This proposal is to build a structure suitable to house all of this equipment in a climate controlled and secure fashion. Benefits of this proposal include: lower maintenance costs, longer equipment life, eliminated vandalism exposure, and most importantly, it will ensure that this equipment is functional when it is needed. Having this building in a central location (close to town) will improve response times as well. Preliminary conversations have been held with the City, Gunnison Valley Hospital (GVH), Gunnison Fire Protection District and the Hazardous Materials Team regarding collaboration on this project. Discussions have included incorporating training/conference rooms, a back-up Emergency Operations Center and a fixed decontamination corridor into this facility. GVH has also indicated a willingness to consider land they currently own near the hospital for this project.
5. Site Requirement: Utilities (electric, natural gas, water, sewer); centrally located, reasonably close to the City of Gunnison; reasonable access to maintained road.	

7. Total Project Cost:	8. Schedule:																																																									
<table border="0"> <tr><td>Prior Yrs Cost</td><td>_____</td></tr> <tr><td>2010</td><td>_____</td></tr> <tr><td>2011</td><td>_____</td></tr> <tr><td>2012</td><td><u>\$2,000,000</u></td></tr> <tr><td>2013</td><td>_____</td></tr> <tr><td>2014</td><td>_____</td></tr> <tr><td>Future</td><td>_____</td></tr> <tr><td>Total Cost</td><td><u>\$2,000,000</u></td></tr> <tr><td>2010 County Cost</td><td></td></tr> </table>	Prior Yrs Cost	_____	2010	_____	2011	_____	2012	<u>\$2,000,000</u>	2013	_____	2014	_____	Future	_____	Total Cost	<u>\$2,000,000</u>	2010 County Cost		<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i> This figure is based only on construction costs: 10,000 square feet @ \$200</p>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																										
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Federal	_____																																										
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10. Recommended Funding Sources: DOLA Energy Impact Assistance Grant, Sales Tax, Financing, partnership funds from the City of Gunnison, GVH, GFPD.																																											

12. Responsible Department: Emergency Management	Total Score: 85
13. Responsible Person: Scott Morrill	14. Date: June 25, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,700,000
C.	Architectural, Engineering and Inspection (15% of B)	\$280,000
D.	Permits	\$10,000
E.	Utilities	\$10,000
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$2,000,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Equipment acquired via Homeland Security grants must be properly maintained and secured
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improves response capabilities and response time
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Public Safety	2. Project Title: Emergency Notification Transmitters	3. Project No.: P-5
----------------------------------------------	-----------------------------------------------------------------	-------------------------------

4. Description: Purchasing and installing NWS Emergency Notification Transmitters on Comstock Mountain (north of Almont) and on Rose Ridge (southwest of Gunnison) in conjunction with Hinsdale County.	6. Justification: In 2002, Congress designated the National Weather Service as the primary national all hazard emergency notification system, since they have extensive experience in this area, as well as having the necessary infrastructure in place through out the country. This project will greatly enhance the emergency notification capabilities in Gunnison County. In addition to the automatically generated notifications being sent out by NWS, local government will also have the ability to send information through this system. The Comstock site was chosen for its coverage of both the Crested Butte / Mt Crested Butte area and the City of Gunnison and surrounding area. The Rose Ridge site was selected for its coverage of southern Gunnison County, and that of northern Hinsdale County and the town of Lake City. The Rose Ridge site would be developed in conjunction with Hinsdale County. Both sites already have the necessary infrastructure in place, as they were developed as radio communications sites. NWS has already completed coverage study's for these sites, and both meet NWS standards for coverage.
5. Site Requirement: Existing sites available - infrastructure is in place, as are land use agreements. Both sites already serve as public safety radio communications sites.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2010 _____	Phase Prior Yrs 2010 2011 2012 2013 2014 Future
2011 \$28,000	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 \$14,000	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	
Future _____	
Total Cost \$42,000	<i>Comments:</i> Anticipating completion of Comstock in 2011 and Rose Ridge in 2012
2010 County Cost	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal \$31,500	Amount
State _____	2010 Succeeding Years
County \$10,500	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$42,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
Sales Tax with 75% USDA grant	This project is a joint venture between the NWS and local government. Local government purchases the transmitter, and has it installed. Local government then signs ownership of the transmitter over to NWS, and from that point on, NWS is responsible for all maintenance, repair and replacement costs.

12. Responsible Department: Emergency Management	Total Score: 71
13. Responsible Person: Scott Morrill	14. Date: May 27, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$42,000
H.	Other Costs (Specify)	
TOTAL:		\$42,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Transmitters use very little energy, and offers inexpensive alternative for emergency notifications
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	Intrado EPN
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
R-1	South Parlin Flats Bridge	2010	\$360,000	\$360,000	83
R-2	Road Maint. and Snow Removal Equipment	2010-2014	\$450,000	\$2,250,000	103
R-3	Slate River Bridge	2010-2011	\$100,000	\$1,100,000	91
R-4	Realignment of Cottonwood Pass	2010	\$75,000	\$75,000	92
R-5	Jack's Cabin Reconstruction	2010-2011	\$65,000	\$105,000	86
R-6	Cement Creek Feasibility Study	2010	\$10,000	\$10,000	79
TOTALS			\$1,060,000	\$3,900,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: South Parlin Flats Bridge	3. Project No.: R-1
---------------------------------------------------	-------------------------------------------------------	-------------------------------

4. Description: Replace the bridge over Tomichi Creek on County Road #43	6. Justification: The bridge over Tomichi Creek on County Road #43 (South Parlin Flats) is over thirty (30) years old and the second worst bridge in Gunnison County. It is both functionally obsolete and structurally deficient. It was not replaced when State funding grants were available because there was much less traffic than on other bridges. Now there are new homes on the south side which have significantly increased the traffic. The bridge is narrow, and although it functions well, it does restrict the flow through the bridge. During spring run-off and heavy rain the bridge must be regularly monitored to remove any debris that would further block the channel and backup the water.
5. Site Requirement: Project will require additional property for construction and for permanent right-of-way	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$360,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$360,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$315,000</u> State _____ County <u>\$45,000</u> Other _____ Total <u>\$360,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other - Maintenance</td> <td>_____</td> <td align="right">\$-2,000</td> </tr> <tr> <td>Total</td> <td>_____</td> <td align="right">\$-2,000</td> </tr> </tbody> </table> Comments: A new structure will result in lower maintenance, especially during high water.		Amount		2010	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other - Maintenance	_____	\$-2,000	Total	_____	\$-2,000
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Total	_____	\$-2,000																															
10. Recommended Funding Sources: Federal Bridge Grant / Sales Tax / Road & Bridge																																	

12. Responsible Department: Public Works	Total Score: 83
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$313,000
C.	Architectural, Engineering and Inspection (15% of B)	\$47,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$360,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	Fewer vehicle trips to monitor status of this bridge.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	2	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	State Bridge Rating
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: Road Maintenance and Snow Removal Equipment	3. Project No.: R-2
---------------------------------------------------	-------------------------------------------------------------------------	-------------------------------

4. Description: Replace road maintenance and snow removal equipment.	6. Justification: In prior years rolling stock has not been included in the Capital Improvement Program. However, increased costs of equipment and the increased costs to ISF-I for utilities, gas and diesel has decreased the ability of ISF-I reserves to fund the needed equipment, including both new and replacement units. Experience has taught us that if heavy equipment (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel efficient vehicles.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>2010</td><td align="right">\$450,000</td></tr> <tr><td>2011</td><td align="right">\$450,000</td></tr> <tr><td>2012</td><td align="right">\$450,000</td></tr> <tr><td>2013</td><td align="right">\$450,000</td></tr> <tr><td>2014</td><td align="right">\$450,000</td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$2,250,000</td></tr> <tr><td>2010 County Cost</td><td align="right">\$450,000</td></tr> </table>	Prior Yrs Cost		2010	\$450,000	2011	\$450,000	2012	\$450,000	2013	\$450,000	2014	\$450,000	Future		Total Cost	\$2,250,000	2010 County Cost	\$450,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>							
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10. Recommended Funding Sources: Sales Tax																																														

12. Responsible Department: Public Works	Total Score: 103
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$2,250,000
H.	Other Costs (Specify)	
TOTAL:		\$2,250,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Public Works is one of the most visible departments of any county
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	New equipment is more fuel efficient
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Allowing the fleet to continue to age will only exacerbate the problem
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	Fleet development
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Dependable equipment results in a better response to emergencies and snow removal
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: Slate River Bridge	3. Project No.: R-3
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4. Description: Study wetland and hydraulic issues, design and construct bridge over the Slate River on Gothic Road.	6. Justification: In 2001, the Gothic Road was widened and paved to meet criteria identified in the 1998 Gothic Road Corridor Study completed by Transplan Associates, Inc. The bridge crossing the Slate River is structurally sufficient, but functionally obsolete due to width and traffic. Due to the heavy volume of automobile traffic and the number of trucks, replacement will require a significant detour structure.
5. Site Requirement: Right-of-way will be required for a detour.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u> \$100,000 </u> 2011 <u> \$1,000,000 </u> 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$1,100,000 </u> 2010 County Cost \$100,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u> \$880,000 </u> State _____ County <u> \$220,000 </u> Other _____ Total <u> \$1,100,000 </u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td align="center">Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table> Comments: _____		Amount		2010	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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10. Recommended Funding Sources: Federal Bridge Grant and Sales Tax or Payment in Lieu of Taxes																																	

12. Responsible Department: Public Works Department	Total Score: 91
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$913,000
C.	Architectural, Engineering and Inspection (15% of B)	\$137,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify) - Right-of-way Acquisition	\$50,000
TOTAL:		\$1,100,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Gothic Road is the busiest road in Gunnison County
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Improves Gothic Road and addresses service level concerns
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By the time funding is available, this project will be necessary.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Further development in Mt. Crested Butte has increased the urgency.

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: Realignment of Cottonwood Pass	3. Project No.: R-4
---------------------------------------------------	------------------------------------------------------------	-------------------------------

4. Description: Realignment of the S-curves at mile marker eleven on Cottonwood Pass.	6. Justification: The S-curves at mile marker eleven are always in poor condition in spite of an intense maintenance initiative. The series of curves would be replaced by one long sweeping corner. The preliminary alignment was done by the Federal Highway Administration.
5. Site Requirement: Approval by the US Forest Service is required	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u> \$75,000 </u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$75,000 </u> 2010 County Cost <u> \$75,000 </u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Secure Rural Schools																																	

12. Responsible Department: Public Works	Total Score: 92
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$63,750
C.	Architectural, Engineering and Inspection (15% of B)	\$11,250
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$75,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Reduced maintenance results in reduced fuel usage
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Improves maintenance on Cottonwood Pass
6. Does the project relate specifically to other existing or proposed programs?	4	County commitment to maintain CR#209 if FHWA would reconstruct Taylor
7. Has the project been requested previously? See instructions for scoring information.	4	Project has not been requested previously, but has been on the drawing board since the 1990's

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: Jack's Cabin Reconstruction	3. Project No.: R-5
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4. Description: Reconstruct intersection of Jack's Cabin (CR#813) and Taylor River Road (CR#742).	6. Justification: The current alignment of the Jack's Cabin Road as it intersects Taylor River Road provides poor visibility and causes vehicles turning toward Almont to cross the centerline into the on-coming traffic lane. It is difficult to maintain because it is a shelf road above Taylor River Road.
5. Site Requirement: Right-of-way from the US Forest Service and Taylor River Ranch will be required.	

7. Total Project Cost:	8. Schedule:																																																																				
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10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Secure Rural Schools																																														

12. Responsible Department: Public Works	Total Score: 86
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$89,250
C.	Architectural, Engineering and Inspection (15% of B)	\$15,750
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$105,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Citizens who use the road will identify
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Project must be done before FHWA project is done
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Provides safer improved road which is currently maintained by County
6. Does the project relate specifically to other existing or proposed programs?	4	Component of FHWA Taylor River Reconstruction
7. Has the project been requested previously? See instructions for scoring information.	3	Discussed, but not previously requested in the CIP

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FHWA project
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Roads Improvements	2. Project Title: Cement Creek Road Improvement Study	3. Project No.: R-6
---------------------------------------------------	-----------------------------------------------------------------	-------------------------------

4. Description: A feasibility study is needed to determine whether improvements are considered necessary to make Cement Creek Road more pedestrian and bicycle friendly.	6. Justification: There is increased use of the Cement Creek Road by bicycles and pedestrians commuting to catch the RTA bus. A portion of the road does not have a bike lane and existing bike lanes are difficult to define in the winter. This project request is for a feasibility study to determine possible options and estimated costs for the improvements. No budget number for improvements is available until after the study has been commissioned and completed.
5. Site Requirement: Existing right-of-way is available. Additional right-of-way may be required between the bridge and Crested Butte South entrance.	

7. Total Project Cost: Prior Yrs Cost 2010 \$10,000 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost \$10,000 2010 County Cost \$10,000	8. Schedule: <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <i>Comments:</i>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution: Federal _____ State _____ County \$10,000 Other _____ Total \$10,000	11. Impact on Operating Budget: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td align="center">Total</td><td></td><td></td></tr> </tbody> </table> <i>Comments:</i> Any road widening or lane differentials increase the cost of maintenance and plowing.		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: Sales Tax																																	

12. Responsible Department: Public Works Department	Total Score: 79
13. Responsible Person: Marlene D. Crosby	14. Date: July 29, 2009

CAPITAL IMPROVEMENT PROGRAM Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	\$10,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$10,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Citizens who use the road will indentify.
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	RTA bus routes
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

RODEO GROUNDS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
RG-1	Restroom Facility	2010	\$180,000	\$180,000	93
RG-2	Storm Water Management Plan	2010	\$20,000	\$20,000	81
RG-3	Replace In-Floor Heating System	2010	\$233,000	\$233,000	86
RG-4	Livestock Pavilion Paving	2010	\$40,000	\$40,000	74
RG-5	Multipurpose Building Cricket	2010	\$10,000	\$10,000	83
TOTALS			\$483,000	\$483,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Rodeo Grounds	2. Project Title: Restroom Facility	3. Project No.: RG-1
----------------------------------------------	-----------------------------------------------	--------------------------------

4. Description: Construction of new restrooms for outdoor events	6. Justification: The existing restroom facility for outdoor activities is in need of replacement. This facility is not in compliance with plumbing codes, the lighting is poor, hot water is not available and it is not handicapped accessible. Storage for gasoline and other hazardous materials is located between the two restrooms. These restrooms are used throughout the summer for many events and are the only restrooms available after the Multipurpose Building has been locked for the day. This facility is used extensively for all outdoor events including, but not limited to Cattlemen's Days , mud bogging, Lipizzaner horse shows, Air Force concerts, Gymkhana, barrel racing, team roping, cowboy mounted shooting and mental health horse therapy. The Fairgrounds would like to apply for a Great Outdoors Colorado Grant to help pay for this facility.
5. Site Requirement: The site directly behind the grandstand is available	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td>_____</td></tr> <tr><td>2010</td><td align="right">\$180,000</td></tr> <tr><td>2011</td><td>_____</td></tr> <tr><td>2012</td><td>_____</td></tr> <tr><td>2013</td><td>_____</td></tr> <tr><td>2014</td><td>_____</td></tr> <tr><td>Future</td><td>_____</td></tr> <tr><td>Total Cost</td><td align="right">\$180,000</td></tr> <tr><td>2010 County Cost</td><td align="right">\$126,000</td></tr> </table>	Prior Yrs Cost	_____	2010	\$180,000	2011	_____	2012	_____	2013	_____	2014	_____	Future	_____	Total Cost	\$180,000	2010 County Cost	\$126,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>							
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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<i>Comments:</i>																																														
10. Recommended Funding Sources: Great Outdoors Colorado Grant/Conservation Trust/Sales Tax/Non-Profit Contributions																																														

12. Responsible Department: Fairgrounds	Total Score: 93
13. Responsible Person: Melody Roper	14. Date: June 7, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$153,000
C.	Architectural, Engineering and Inspection (15% of B)	\$24,000
D.	Permits	\$1,000
E.	Utilities	\$2,000
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$180,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Anyone who has used the current restroom facility would appreciate this project
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The current facility does not comply with plumbing codes
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Some of the plumbing code violations are resulting from codes that have been established to protect public health
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Rodeo Grounds	2. Project Title: Storm Water Management Plan	3. Project No.: RG-2
----------------------------------------------	---------------------------------------------------------	--------------------------------

4. Description: Implement a storm water management plan.	6. Justification: Continue to work with county staff, professionals and City of Gunnison to implement a storm water management plan for Gunnison County Fairgrounds. This project will provide a means for water drainage or pond retention for the water that flows onto the Fairgrounds from city streets on the North, East and West and from rain water falling directly on the Fairgrounds.
5. Site Requirement: Fairgrounds Parcels 1, 2 and 3	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$20,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$20,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: General Fund																																	

12. Responsible Department: Fairgrounds	Total Score: 81
13. Responsible Person: Melody Roper	14. Date: June 9, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$20,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		\$20,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This is required for City of Gunnison PUD deed consolidation at the Fairgrounds
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Drainage entering the Fairgrounds from the city streets floods the area and has caused sanitary sewer backups in the past for nearby residents
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Rodeo Grounds	2. Project Title: Replace In-Floor Heating System	3. Project No.: RG-3
----------------------------------------------	-------------------------------------------------------------	--------------------------------

4. Description: Replace the in-floor heating system in the south end of the Multipurpose Building	6. Justification: The rubber hose used in original heating system in the south end of the Multipurpose Building will eventually fail. Goodyear Tire and Rubber Company has paid Gunnison County a partial settlement of \$59,826.16, and there is a possibility of additional payment in November 2009. The total claim for Gunnison County is \$586,531. The current type of heating system works great for the variety of events that take place in the facility. It is the rubber hose that is failing, not the type of heating system. In 2008, the Multipurpose Building was the most energy efficient facility, using only 48 cents per square foot, compared to \$1.10 average for all county facilities.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$233,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$233,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: Entran Insurance Settlement																																	

12. Responsible Department: Fairgrounds	Total Score: 86
13. Responsible Person: Melody Roper	14. Date: May 31, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$213,000
C.	Architectural, Engineering and Inspection (15% of B)	\$20,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$23,000</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	This replacement would affect numerous entities and members of the public during their use of the facility
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Replacement of this system would be entirely funded by insurance proceeds from the failing hose manufacturer
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Professionals have agreed that this heating system is highly energy efficient due to the size of the facility.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Waiting until the hose actually fails could cause damage to the facility. The proposal is to only wait until the amount of insurance proceeds has been realized.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	Second year requested

Section Three – Amplified Criteria		
	<u>Yes</u>	<u>No</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Rodeo Grounds	2. Project Title: Livestock Pavilion Paving	3. Project No.: RG-4
----------------------------------------------	-------------------------------------------------------	--------------------------------

4. Description: Lay asphalt under the Livestock Pavilion and between Pavilion and the Multipurpose Building.	6. Justification: The surface under the Livestock Pavilion is road base. From years of use this surface have been slowly carried away each time the Pavilion has been cleaned up. This year, some rebar has made its way to the surface and this area will need to be repacked to material. The Fairgrounds would like to lay asphalt under the Pavilion. It would make a more versatile surface for many activities and be easier to keep clean. Keeping this surface cleaner would help keep the large room of the Multipurpose Building clean. This project would tie into a 2010 project storm water management project (see Project RG-2).
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u> \$40,000 </u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$40,000 </u> 2010 County Cost <u> \$40,000 </u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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Total																																	
10. Recommended Funding Sources: Conservation Trust, Sales Tax																																	

12. Responsible Department: Fairgrounds	Total Score:
13. Responsible Person: Melody Roper	14. Date: June 1, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$40,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$40,000</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		<u>Score</u> <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Rodeo Grounds	2. Project Title: Multipurpose Building Cricket	3. Project No.: RG-5
----------------------------------------------	-----------------------------------------------------------	--------------------------------

4. Description: The outside door that enters the kitchen needs to have a cricket/dormer added above it.	6. Justification: In the summer when it rains the water from the roof above comes down right over the door and when you come in and out you get soaked from the water. In the winter snow and ice are always sliding off the roof and it is always a danger it will hit someone. The other problem in the winter is the ice melts and water falls on the ramp under the door, when the afternoon sun starts to set in the west the water freezes and you step out of the kitchen door on a sheet of ice.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u> \$10,000 </u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u> \$10,000 </u> 2010 County Cost <u> \$10,000 </u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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H. Other																																	
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10. Recommended Funding Sources: General Fund, Sales Tax, Conservation Trust																																	

12. Responsible Department: Fairgrounds	Total Score: 83
13. Responsible Person: Melody Roper	14. Date: June 1, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$10,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$10,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Every winter without completion of this project increases the risk of injury to visitors and employees
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	A block of ice could easily slide and seriously injure someone
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input checked="" type="checkbox"/> 4. Urgent

SOLID WASTE

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	2010-2013	\$800,000	\$1,495,373	100
TOTALS			\$800,000	\$1,495,373	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Solid Waste	2. Project Title: Landfill Closure and Construction	3. Project No.: SW-1
--------------------------------------------	---------------------------------------------------------------	--------------------------------

4. Description: Reclamation on existing cell and Phase 2 construction of a new Subtitle D compliant cell.	6. Justification: The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. However, 2007 volumes increased by 21% over 2006 (which was a 22% increase over 2005), especially with building materials. Construction of a new cell is required if we are to have a seamless transition. The use of bales has allowed us to lengthen the life of the existing cell. Costs provided herein include both closure/reclamation of the existing site and construction of the new site. The value of the closure/construction reserve as of May 2008 is \$1,462,600.
5. Site Requirement: Existing site south of current cell is available.	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="1"> <tr><td>Prior Yrs Cost</td><td align="right">\$200,000</td></tr> <tr><td>2010</td><td align="right">\$800,000</td></tr> <tr><td>2011</td><td align="right">\$15,000</td></tr> <tr><td>2012</td><td align="right">\$15,000</td></tr> <tr><td>2013</td><td align="right">\$465,373</td></tr> <tr><td>2014</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$1,495,373</td></tr> <tr><td>2010 County Cost</td><td align="right">\$800,000</td></tr> </table>	Prior Yrs Cost	\$200,000	2010	\$800,000	2011	\$15,000	2012	\$15,000	2013	\$465,373	2014		Future		Total Cost	\$1,495,373	2010 County Cost	\$800,000	<table border="1"> <thead> <tr><th rowspan="2">Phase</th><th colspan="7">Year</th></tr> <tr><th>Prior Yrs</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>Future</th></tr> </thead> <tbody> <tr><td>Arc. & Eng.</td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td>Acquisition</td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td>Construction</td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input checked="" type="checkbox"/></td><td align="center"><input type="checkbox"/></td><td align="center"><input type="checkbox"/></td></tr> <tr><td colspan="8"><i>Comments:</i></td></tr> </tbody> </table>	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>							
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<i>Comments:</i>																																														
10. Recommended Funding Sources: Landfill Closure and Construction Reserves, landfill fees to support closure of this new cell and the construction of the next new cell																																														

12. Responsible Department: Public Works	Total Score: 100
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,295,373
C.	Architectural, Engineering and Inspection (15% of B)	\$200,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$1,495,373</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1.	Does the project meet a need with which a maximum number of citizens can identify?	4 If a new cell is not constructed within the County, disposal fees for every resident of the County would be affected
2.	Does the project result in maximum benefit to the community from the investment dollar?	4 Users of the cell about to be closed have supported the construction of this request for a new cell
3.	Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2 Approximately 15% of all landfill fees are used to support the activities of the County Recycling program, which in turn reduces the energy costs to extract new resources
4.	Does the project require speedy implementation in order to assure its success of maximum effect?	4
5.	Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4
6.	Does the project relate specifically to other existing or proposed programs?	4
7.	Has the project been requested previously? See instructions for scoring information.	4

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	At a minimum, closure and post-closure care of the current cell is required by C.R.S. Title 30, Art. 20, Part 1
9.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public health is ensured with proper disposal of solid waste
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Terms of Bureau of Land Management Purchase Operating Plan with the Colorado Department of Public Health and Environment
12.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Delay will result in eventual curtailment of service, but is not yet an emergency

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

TRAILS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
T-1	Highway 135 Mutli-Use Trail	2010	\$175,000	\$175,000	85
TOTALS			\$175,000	\$175,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Trails	2. Project Title: Highway 135 Multi-Use Trail	3. Project No.: T-1
---------------------------------------	---------------------------------------------------------	-------------------------------

4. Description: Construction of a trail from Gunnison River Filing across the newly constructed bridge, and Riverwalk Estates which will connect with the City trail system on the Van Tuyl Ranch.	6. Justification: Currently, school children and adults riding their bikes or walking to town from the Castle Mountain area must share the North Bridge with traffic and cross Highway 135 to access the bike path. If they are going to the Community School, they must cross Highway 135 a second time. 2009 will see the construction of a pedestrian bridge across the Gunnison River that will connect the north and south sections of this proposed trail. The bridge was made possible with a State Enhancement Grant and stimulus funding made available through the American Recovery and Reinvestment Act of 2009. This project will provide an aggregate surfaced trail on the west side of Highway 135. Additional grants may be available.
5. Site Requirement: Trail will use highway right-of-way and an existing easement across Riverwalk Estates	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$175,000</u> 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$175,000</u> 2010 County Cost \$175,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$175,000</u> Other _____ Total <u>\$175,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: Sales Tax / Payment in Lieu of Taxes / Enhancement Grant, Great Outdoors Colorado Grant																																	

12. Responsible Department: Public Works	Total Score: 85
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$175,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		\$175,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Leveraged funds from the State Enhancement Grant and GOCO meets this criterion well
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	The trail network encourages use of alternate transportation
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	Development of the City of Gunnison trail network and the Trails Commission Master Plan
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would provide a route, when connected to other existing and planned trails, to school without crossing Highway 135
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	State Enhancement Funds have been appropriated for construction of the Gunnison River Bridge and must be relinquished if not used
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent

WATER AND SEWER

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
WS-1	Antelope Hills Water Extension	2010-2011	\$688,386	\$4,589,239	75
WS-2	Somerset Sewer and Water System	Future		\$1,540,000	79
TOTALS			\$688,386	\$6,129,239	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Water and Sewer	2. Project Title: Antelope Hills Water Extension	3. Project No.: WS-1
------------------------------------------------	------------------------------------------------------------	--------------------------------

4. Description: Extension of water service to Antelope Hills from the Dos Rios Water Treatment Plant	6. Justification: Currently there is no central water along Antelope Creek Road and the subdivision has a private water system. Extension of the line would enhance the area, which has been identified for growth. For the subdivision it would provide more volume, controlled quality and adequate fire protection. This project could ultimately provide an emergency loop between City of Gunnison and Dos Rios Water.
5. Site Requirement: Distribution lines could primarily use existing right-of-way, whereas storage tanks and pump stations would require property acquisition	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 <u>\$688,386</u> 2011 <u>\$3,900,853</u> 2012 _____ 2013 _____ 2014 _____ Future _____ Total Cost <u>\$4,589,239</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$2,000,000</u> State <u>\$500,000</u> County _____ Other <u>\$2,089,239</u> Total <u>\$4,589,239</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td align="right">\$90,000</td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td align="center">Total</td> <td></td> <td align="right">\$90,000</td> </tr> </tbody> </table> Comments: Debt service on nearly \$2 million at 4% for 40 years would be approximately \$90,000.		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service		\$90,000	H. Other			Total		\$90,000
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G. Estimated Annual Debt Service		\$90,000																															
H. Other																																	
Total		\$90,000																															
10. Recommended Funding Sources: USDA Rural Development Grant/Loan, DOLA EIAF, Tap Fees																																	

12. Responsible Department: Public Works	Total Score: 78
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$3,900,583
C.	Architectural, Engineering and Inspection (15% of B)	\$688,386
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$4,589,239</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Construction and land costs increase yearly
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	This project is located within the Urban Growth Boundary and the Three Mile Planning Area
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would provide fire protection and treated drinking water to the area
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2010-2014**

1. Program Category: Water and Sewer	2. Project Title: Somerset Sewer and Water System	3. Project No.: WS-2
------------------------------------------------	-------------------------------------------------------------	--------------------------------

4. Description: Build central sewer collection system and treatment facility and replace small diameter steel water pipe distribution system with new pipe large enough to provide fire protection to community	6. Justification: The Colorado Department of Public Health & Environment has repeatedly raised concerns about possible pollution due to ineffective ISDS systems in this area. Gunnison County manages a system that serves 23 homes, which is marginally effective. There is not enough room for adequate systems in the small lots due to the confined working area. The water system would have to be replaced at the same time while the trenches are open and the streets destroyed. Costs are based on estimates that are 5+ years old, and would need to be reevaluated.
5. Site Requirement: Collection and distribution systems would be located in street right-of-way but a site will be needed for a treatment plant	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2010 _____ 2011 _____ 2012 _____ 2013 _____ 2014 _____ Future <u>\$1,540,000</u> Total Cost <u>\$1,540,000</u> 2010 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2010	2011	2012	2013	2014	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,386,000</u> State <u>\$154,000</u> County _____ Other _____ Total <u>\$1,540,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2010</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: Construction costs could not be paid by the very low amount of users and debt service would have to be very minimal.		Amount		2010	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: USDA-Rural Development, DOLA Energy Impact Assistance																																	

12. Responsible Department: Public Works	Total Score: 72
13. Responsible Person: Marlene D. Crosby	14. Date: June 17, 2009

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,309,000
C.	Architectural, Engineering and Inspection (15% of B)	\$231,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$1,540,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	2	This project requires a tremendous investment for a limited number of homes (53 homes)
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The current system does not comply with CDPHE or Gunnison County ISDS regulations, but is not a requirement directly for the County.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	This project could become urgent at any time

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<u>Check One:</u>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent