



# 2020-2024 Capital Improvement Plan





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## I. Introduction

Fiscal year 2020 represents the eighteenth 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 fiscal year 2020 and the identification of projects, cost, and recommended year to implement for 2021 through 2024. 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 2020-2024 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; and
- ❖ 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
- ❖ County Commissioners assess criteria and weighing system, assess new projects, amend the CIP and assign final project ranks

### Third Quarter

- ❖ Final adoption

## D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2020-2024 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 recommendations before forwarding to the Finance Program

### 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 Program 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 are added to establish a total weighted score.

Step 5: If a project meets any of the final five criteria including legal requirements, safety improvements, relation to existing Commissioner priorities, contract obligations or extreme urgency, that project's total weighted score is increased by the percentage (amplification factor) of each of the final five criteria. 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. The highest possible total score is 115.

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

The result of this process can be found on the Project Prioritization Worksheets in the Tables section of this document.

## F. Rationale for Weight Factor Determination

The weighted score is 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:

#	Criteria	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 payback 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. Rationale for Score Amplification

After determination of the preliminary score for each project, the score is 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:

#	Criteria	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 payback 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. 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.
8. Does the project provide for or improve public health or safety? This criterion should be answered "no" unless public health or safety can be shown to be an urgent or critical factor.
9. 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?
10. Is the project necessary to fulfill a contractual requirement? This includes Federal or State grants, which require local participation.
11. 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**

- ❖ A     Airport
- ❖ FG    Fairgrounds
- ❖ M     Miscellaneous
- ❖ PS    Public Safety
- ❖ RI    Roads Improvements
- ❖ SW    Solid Waste
- ❖ T     Trails
- ❖ WS    Water and Sewer

#### **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 (CTF) - The County's share of lottery proceeds received from the State of Colorado and passed through 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.

Road and Bridge Fund - The following is a description of several road and bridge resources that will be used to fund roads or trail CIP items:

- ❖ The Highway Users Tax Fund (HUTF) - Statutorily created in 1953 to account for state highway revenue. According to Section 43-4-204, C.R.S., all moneys in the HUTF are appropriated for:

The acquisition of rights-of-way for, and the construction, engineering, safety, reconstruction, improvement, repair, maintenance, and administration of, the state highway system, the county highway systems, the city street systems, and other public roads and highways of the state ...

Since its creation, revenue from motor fuel excise taxes, annual vehicle license and registration fees, and passenger-mile taxes on vehicles have been credited to the Fund. Over time, however, additional revenue sources, such as court fines from traffic infractions and specialty license plate fees, have been statutorily earmarked for the Fund.

- ❖ Payments in Lieu of Taxes (PILT) - Federal payments to local governments that help offset losses in property taxes due to nontaxable Federal lands within their boundaries.
- ❖ Federal Forest Reserve/Secure Rural Schools (Forest Reserve or SRS) - In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. These Forest System revenues had been collected primarily from timber sales. As a result of timber sales decline, Congress recognized the need to stabilize payment to counties, and on October 30, 2000, the Secure Rural Schools and Community Self-Determination Act of 2000 (the "SRS Act"), Public Law 106-393, was enacted.

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. Federal Aviation Administration regulations require that any reserves accumulated must be used for airport purposes.

- ❖ Passenger Facility Charges (PFCs) - 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.
- ❖ Federal Aviation Administration (FAA) Grants/Colorado Division of Aeronautics Grants (CDAG) - 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 2020**

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2020 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2021	2022	2023	2024	FUTURE	
A-1	Airfield Generator		150,000						150,000
A-2	General Aviation Ramp Expansion						3,300,000		3,300,000
A-3	Terminal Program Construction-Phase 1		3,520,000	1,100,000	1,100,000				5,720,000
A-4	General Aviation Ramp Rehab					1,100,000			1,100,000
A-5	Runway Fog Seal		611,112						611,112
FG-1	Fairgrounds Sprinkler System						122,000		122,000
IT-1	Ortho-Oblique Aerial Maps for County Assesor		500,000						500,000
M-1	Recording Department Preservation	180,031	24,343						204,374
M-2	AARF Building A/C Replacement						15,000		15,000
M-3	AARF Building Roof Replacement						20,000		20,000
M-4	Blackstock Building Carpet Replacement			45,000					45,000
M-5	Blackstock Building HVAC		720,000						720,000
M-6	Blackstock Safety Improvements			38,000					38,000
M-7	Crested Butte Shop Renovation			200,000	40,000				240,000
M-8	Facilities CNG Vehicle		35,600						35,600
M-9	Detention Center Camera System Replacement				15,000				15,000
M-10	Detention Center Paint				30,000				30,000
M-11	Shady Island River Park	325,000	658,087	100,000	100,000	100,000	100,000	500,000	1,883,087
M-12	Terminal Parking PV & Geothermal			50,000	1,450,000				1,500,000
M-13	Lot 22A Intersection Improvements		250,000						250,000
PS-1	North Valley Sheriff Substation		250,000						250,000
RI-1	Brush Creek Intersection		150,000	150,000				1,700,000	2,000,000
RI-2	Deck Replacement - CR #10 Bridge			302,000					302,000
RI-3	Minor Structure Repair and/or Replacement	55,000	450,000	25,000	25,000	25,000			580,000
RI-4	Road Hard Surfacing	500,000	553,929	553,929	500,000	500,000			2,607,858
RI-5	Road Maintenance & Snow Removal Equipment	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
RI-6	Slate River Bridge Replacement	320,000	1,080,000						1,400,000
SW-1	Landfill Subtitle D Compliant Cell	50,000	100,000	100,000		1,550,000			1,800,000
SW-2	Landfill Wind Fencing		45,000						45,000
T-1	CB to CB South Trail	75,000	500,000	925,000					1,500,000
T-2	Gold Basin Detached Trail					1,003,800			1,003,800
T-3	Whitewater Park Improvements	515,000	600,000						1,115,000
WS-1	Dos Rios Collection System Improvements		35,000	35,000	35,000	35,000	35,000		175,000
WS-2	Somerset Sewer System							2,205,000	2,205,000
WS-3	Dos Rios Water Meter Replacement						90,000		90,000
WS-4	WTP Filter Media Replacement					50,000			50,000
WS-5	WTP High Service Pump		20,400						20,400
WS-6	WTP Intake Pumps		20,400						20,400
									-
	<b>TOTALS</b>	<b>2,470,031</b>	<b>10,723,871</b>	<b>4,073,929</b>	<b>3,745,000</b>	<b>4,813,800</b>	<b>4,132,000</b>	<b>4,855,000</b>	<b>34,813,631</b>

**PROPOSED CAPITAL BUDGET PROJECTS  
FISCAL YEAR 2020**

NUMBER	PROJECT	YEARS	2020 COST		TOTAL COST	RECOMMENDED FUNDING SOURCE(S)			
			COUNTY	OTHER		SALES TAX	ISF-I	ISF-II	OTHER
A-1	Airfield Generator	2020	30,000	120,000	150,000				CDOT, County
A-2	General Aviation Ramp Expansion	2024			3,300,000				Federal, State & Local
A-3	Terminal Program Construction-Phase 1	2020-2022	160,000	3,360,000	3,520,000				FAA, CDOT & County
A-4	General Aviation Ramp Rehab	2023			1,100,000				FAA, CDOT & County
A-5	Runway Fog Seal	2020	61,112	550,000	611,112				CDOT, Airport
FG-1	Fairgrounds Sprinkler System	2024			122,000				Possible GOCO Funding
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	125,000	375,000	500,000				DOLA Grant for 75% of Initial Flyover Cost
M-1	Recording Department Preservation	Prior-2020	24,343		204,374				General Fund
M-2	AARF Building A/C Replacement	2024			15,000	x			Airport, Sales Tax
M-3	AARF Building Roof Replacement	2024			20,000	x			Airport, Sales Tax
M-4	Blackstock Building Carpet Replacement	2021			45,000	x			Sales Tax
M-5	Blackstock Building HVAC	2020	720,000		720,000				DOLA, Energy Performance Contract, Loan
M-6	Blackstock Safety Improvements	2021			38,000	x			Sales Tax
M-7	Crested Butte Shop Renovation	2021-2022			240,000	x			Sales Tax
M-8	Facilities CNG Vehicle	2020	35,600		35,600	x			Sales Tax, CNG DOLA Grant
M-9	Detention Center Camera System Replacement	2022			15,000			x	ISF II, IT Reserve
M-10	Detention Center Paint	2022			30,000	x			Sales Tax
M-11	Shady Island River Park	Prior-2029	658,087		1,883,087				Several grants are being sought after for this project
M-12	Terminal Parking PV & Geothermal	2021-2022			1,500,000				FAA, DOLA EIAF, DOLA Renewable Energy Challenge Grant
M-13	Lot 22A Intersection Improvements	2020	250,000		250,000				Workforce Housing Impact Fund
PS-1	North Valley Sheriff Substation	2021			250,000	x			Sales Tax
RI-1	Brush Creek Intersection	2020-Future	150,000		2,000,000				Federal, State, County, User Groups
RI-2	Deck Replacement - CR #10 Bridge	2021	-		302,000	x			Highway User Tax Fund (HUTF), Pymnt in Lieu of Taxes (PILT), Sales Tax
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	450,000		580,000	x			HUTF, PILT, Sales Tax
RI-4	Road Hard Surfacing	Prior-2023	553,929		2,607,858	x			HUTF, PILT, Mineral Leasing, Funding from ballot issue if passed in Nov.
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	450,000		3,150,000	x	x		Sales Tax, Equip. Usage Fees (ISF-1)
RI-6	Slate River Bridge Replacement	2020	400,000		1,400,000	x			Federal Bridge Grant, Pymnt in Lieu of Taxes, Sales Tax
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	100,000		1,800,000				Landfill fees and construction surcharge
SW-2	Landfill Wind Fencing	2020	45,000		45,000				Landfill fees
T-1	CB to CB South Trail	Prior-2021	75,000	1,425,000	1,500,000				GOCO, CB South POA, Town of CB, 1% for Open Space, Met Rec Dist.
T-2	Gold Basin Detached Trail	2023			1,003,800	x			GOCO-CFL/FHWA, CDOT, Sales Tax-City of Gunnison
T-3	Whitewater Park Improvements	Prior-2020	600,000		1,115,000				GOCO, Town of CB, WSCU, City of Gunnison, 1% for Open Space, etc
WS-1	Dos Rios Collection System Improvements	2020-2024	35,000		175,000				Dos Rios Sewer Capital Reserve or User Fees
WS-2	Somerset Sewer System	Future			2,050,000				DOLA, CO Dept of Public Health & Env., USDA Grant/Loan
WS-3	Dos Rios Water Meter Replacement	2024			90,000				Dos Rios Water Capital Reserves
WS-4	WTP Filter Media Replacement	2023			50,000				Dos Rios Water Capital Reserves
WS-5	WTP High Service Pumps	2020	20,400		20,400				Dos Rios Water Capital Reserves
WS-6	WTP Intake Pumps	2020	20,400		20,400				Dos Rios Water Capital Reserves
		<b>TOTALS</b>	<b>4,963,871</b>	<b>5,830,000</b>	<b>32,458,631</b>				

CAPITAL IMPROVEMENT PLAN PROJECT PRIORITIZATION BY PROJECT FISCAL YEAR 2020			CRITERIA													RANK BY TOTAL SCORE
			1	2	3	4	5	6	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		Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project		
NUMBER	PROJECT	YEARS	5	4	3	2	2	1	6%	5%	4%	3%	1%			
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20

CAPITAL IMPROVEMENT PLAN PROJECT PRIORITIZATION BY TOTAL SCORE FISCAL YEAR 2020			CRITERIA												RANK BY TOTAL SCORE	
			1	2	3	4	5	6	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		Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project		
NUMBER	PROJECT	YEARS	5	4	3	2	2	1	6%	5%	4%	3%	1%			
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38

CAPITAL IMPROVEMENT PLAN RESTATED PROJECT PRIORITIZATION FISCAL YEAR 2020			CRITERIA												RANK BY TOTAL SCORE	
			1	2	3	4	5	6	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		Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project		
NUMBER	PROJECT	YEARS	5	4	3	2	2	1	6%	5%	4%	3%	1%			
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38
STAND-ALONE PROJECTS:																
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36

## AIRPORT (A)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
A-1	Airfield Generator	2020	150,000	150,000	40
A-2	General Aviation Ramp Expansion	2024		3,300,000	37
A-3	Terminal Program Construction-Phase 1	2020-2022	160,000	3,520,000	59
A-4	General Aviation Ramp Rehab	2023		1,100,000	44
A-5	Runway Fog Seal	2020	61,112	611,112	40
<b>TOTALS</b>			<b>371,112</b>	<b>8,681,112</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

1. Program Category:	2. Project Title:	3. Project No.:
Airport	Airfield Generator	A-1

4. Description:	6. Justification:
Purchase and installation of a backup generator to provide emergency backup power to critical airfield electrical services in the event of power outages.	The airport electrical vault building, constructed in 2005, was designed to accommodate a 150 kW generator, which would be adequate to power the runway lighting system in the event of power supply outages. In the event of a power outage, which does occur occasionally at the airport (lightning), there would be no runway lights available, which could present a significant safety and continuity of operations issue impacting aircraft/air service operations. This project would also allow for backup power for critical services in the Aircraft Rescue Fire Fighting/Administration building.
5. Site Requirement:	
Housing for generator is already built. Installation, wiring and fuel supply is needed.	

7. Total Project Cost:	8. Schedule:																																																									
<table border="0"> <tr> <td>Prior Yrs Cost</td> <td></td> </tr> <tr> <td>2020</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td style="text-align: right;"><b>\$30,000</b></td> </tr> </table>	Prior Yrs Cost		2020	\$150,000	2021		2022		2023		2024		Future		<b>Total Cost</b>		2020 Proposed County Cost	<b>\$30,000</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
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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"/>																																																							
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																							

9. Funding Distribution:	11. Impact on Operating Budget:																																										
<table border="0"> <tr> <td>Federal</td> <td></td> </tr> <tr> <td>State</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td>County</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$150,000</b></td> </tr> </table>	Federal		State	\$120,000	County	\$30,000	Other		<b>Total</b>	<b>\$150,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; Supplies</td> <td style="text-align: right;">\$100</td> <td style="text-align: right;">\$100</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 style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>\$100</b></td> <td style="text-align: right;"><b>\$100</b></td> </tr> </tbody> </table> <p>Comments: Annual maintenance and running costs.</p>		Amount		2020	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies	\$100	\$100	F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>	<b>\$100</b>	<b>\$100</b>
Federal																																											
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H. Other																																											
<b>Total</b>	<b>\$100</b>	<b>\$100</b>																																									
10. Recommended Funding Sources:																																											
CDOT, County																																											

12. Responsible Department:	Total Score:
Airport	40
13. Responsible Person:	14. Date:
Rick Lamport	June 26, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	\$50,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$100,000
H.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$150,000</b>

### 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 <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	During power outages, runway lights and other critical airport services unavailable.	

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Airport	General Aviation (GA) Ramp Rehab	A-2

<b>4. Description:</b>	<b>6. Justification:</b>
General Aviation Ramp Expansion and Private/Corporate General Aviation Facilities development.	The GA ramp, due to its current layout/configuration, experiences congestion from time to time as well as creating aircraft access issues for hangar tenants, especially during winter months and snow removal efforts. This is due to the limited ramp space available for both aircraft parking and taxi routes to and from hangars. The project will expand the ramp westwards creating separate non-conflicting taxi lanes and extra ramp parking. In addition, there is vacant airport land available for corporate type GA development that potentially could attract private investment capital.
<b>5. Site Requirement:</b>	
unknown	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 _____ 2024 <u>\$3,300,000</u> Future _____ <b>Total Cost</b> <u><b>\$3,300,000</b></u> 2020 Proposed County Cost <b>\$0</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
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Federal, State, Local																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Airport	37
<b>13. Responsible Person:</b>	<b>14. Date:</b>
R. Lamport	June 26, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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>
	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?	3
3. Does the project conserve energy <u>and/or</u> 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?	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
	BOCC Strategic Plan, C-3

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	Yes	No
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	BOCC Strategic Plan, C-3	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Airport	Terminal Program Construction Phase 1	A-3

<b>4. Description:</b>	<b>6. Justification:</b>
Perform Phase 1 Construction services based on 30% design.	The airport has recently completed a terminal area study to determine the space and needs requirements of the passenger terminal to meet the 2016 airport Master Plan FAA approved forecast together with a preferred alternative for rehabilitating the building. Based on the findings and chosen future path from that study, Architect & Engineering Design services were secured to complete 30% design as it is anticipated that the implementation of the complete 100% design will need to occur in a phased manner due to funding constraints. The 30% Design will also identify the scope of work associated with Phase I construction.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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FAA, CDOT and County																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Airport	59
<b>13. Responsible Person:</b>	<b>14. Date:</b>
R. Lamport	June 24, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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	Terminal outdated and inefficient
2. Does the project result in maximum benefit to the community from the investment dollar?	4	FAA is funding 90% and airport effectively produces \$100m of annual economic benefit.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	A revised terminal will incorporate more energy efficient components
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?	3	
6. Does the project relate specifically to other existing or proposed programs?	1	

Section Three – Amplified Criteria			
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improve air service and regional economic health
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. 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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Airport	General Aviation Ramp Rehab	A-4

<b>4. Description:</b>	<b>6. Justification:</b>
General Aviation Ramp Rehabilitation	Most of the asphalt on the General Aviation Apron is the oldest on the Airport. This apron has been fog coated twice and is largely held together with crack seal which is done annually. The pavement needs repair as water is getting down through the cracks and impacting the base layer underneath and further degrading the asphalt. . This project, originally programmed for 2017, has been moved to 2023 due to the runway rehab and airport terminal project having priority.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
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<b>10. Recommended Funding Sources:</b>																																	
FAA, CDOT, County																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Airport	44
<b>13. Responsible Person:</b>	<b>14. Date:</b>
R. Lamport	June 26, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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	Economic benefit from GA
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	Cost recovery analysis will be required
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	GA growth and the GA Ramp Expansion

Section Three – Amplified Criteria			
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Aircraft operating ramp safety
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	County provides ramp to FBO operator under lease agreement
11. 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?	<b>Check One:</b>
	<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  
2020-2024**

1. Program Category:	2. Project Title:	3. Project No.:
Airport	Runway Fog Seal	A-5

4. Description:	6. Justification:
To fog seal coat the main asphalt runway.	The main runway was milled down to 4 inches and re-laid in summer 2017 at a cost of \$7m. To preserve and extend the life of the new runway, it was recommended that a fog seal should be applied a couple of years after the initial project to protect it from the extreme temperature variations and weather that Gunnison typically experiences. CDOT has offered \$550,000 for this project that would include a full runway marking effort. The local share is 10%.
5. Site Requirement:	
n/a	

7. Total Project Cost:	8. Schedule:																																																									
<table border="1"> <tr> <th>Prior Yrs Cost</th> <th></th> </tr> <tr> <td>2020</td> <td style="text-align: right;">\$611,112</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td style="text-align: right;"><b>\$61,112</b></td> </tr> </table>	Prior Yrs Cost		2020	\$611,112	2021		2022		2023		2024		Future		<b>Total Cost</b>		2020 Proposed County Cost	<b>\$61,112</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" 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:																																											
CDOT, Airport																																											

12. Responsible Department:	Total Score:
Airport	40
13. Responsible Person:	14. Date:
Rick Lamport	July 17, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$611,112
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$611,112</b>

### 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?	1	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	Preserve \$7m runway rehab project
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Reduce potential for cracking
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?	1	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide <i>specific</i> information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<i>by 2020 is acceptable</i>

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

## Fairgrounds (FG)

NUMBER	PROJECT	YEARS	2020 Cost	TOTAL COST	TOTAL SCORE
FG-1	Sprinkler System	2024		122,000	51
<b>TOTALS</b>			-	<b>122,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Fairgrounds	Sprinkler System	FG-1

<b>4. Description:</b>	
New sprinkler system for the multi-purpose building	
<b>5. Site Requirement:</b>	The system in the building is a discontinued product which is prone to failure; it uses a press fitting on a thin-walled steel pipe. If the pipe is moved or struck, the pipe can rupture at the fitting where it is deformed. Also, making changes to the system is impossible because no current systems will adapt to it. If we have a failure of a sprinkler head we will have trouble repairing it or if something strikes the pipe we may have failure of the system.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost _____	Year
2020 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2020</b> <b>2021</b> <b>2022</b> <b>2023</b> <b>2024</b> <b>Future</b>
2021 _____	Arc. & Eng. <input type="checkbox"/>
2022 _____	Acquisition <input type="checkbox"/>
2023 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
2024 _____ \$122,000	
Future _____	
<b>Total Cost</b> <b>\$122,000</b>	<i>Comments:</i>
2020 Proposed County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2020</b> <b>Succeeding Years</b>
County                    \$122,000	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <b>\$122,000</b>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other</b> _____
	<b>Total</b> _____
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Possible GOCO funding	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	51
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	July 12, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$122,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$122,000</b>

### 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	The multi-purpose building is heavily used by the public for large gatherings
2. Does the project result in maximum benefit to the community from the investment dollar?	4	public safety
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	no
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	The project is not urgent
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	2	Maintains existing services safely
6. Does the project relate specifically to other existing or proposed programs?	1	no

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/> The building must be sprinklered for code compliance
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/> The project will ensure safety is maintained and the system is reliable
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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?	<b>Check One:</b>
	<input checked="" type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent

## INFORMATION TECHNOLOGY (IT)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
IT-1	Ortho-Oblique Aerial Maps for County	2020-2024	158,000	609,000	47
<b>TOTALS</b>			<b>158,000</b>	<b>609,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

1. Program Category:	2. Project Title:	3. Project No.:
Information Technology	Ortho-Oblique aerial maps for county	IT-1

4. Description:	6. Justification:
<p>Technology that provides intelligent oblique and ortho aerial imagery that is measurable. Oblique imagery is taken at a 40 - 45 degree angles from the North, South, East and West in very high resolution; the ortho imagery is collected simultaneously.</p>	<p><b>Internal benefit:</b> This product primarily benefits the Assessor's office in that it allows them to discover, assess and measure structures, especially in remote locations, without the need to physically travel to the site. There is a significant cost savings in resources, given the size of our county, and the Assessor's obligation to physically inspect – timely - each sale or new construction that occurs. This product has a level of precision that allows the appraisers to conduct an appraisal from their desktop in lieu of traveling to the property.</p> <p>This product is a solution that addresses several trends the Assessor's office is facing:</p> <ul style="list-style-type: none"> <li>• The staff size and budget remains the same while the workload has steadily increased to the point where it is no longer possible to stay current. The fact is, the Assessor's office is significantly behind, while the current sales volume and construction volume continues to outpace our capabilities to keep up.</li> <li>• An increasing trend by homeowners to gate their properties results in these properties being inaccessible. The locked gate trend poses several problems. The first is the loss of staff resources in driving to the property, only to be denied access. The second is the loss of property tax revenue by not being able to appraise the property. (Please see attached letter from Montrose County – within 5 years, they had discovered \$500,000 in property tax revenue that had previously been omitted from the tax roll.)</li> </ul> <p>Based on reports from other jurisdictions, several other departments benefit from the improved aeriels.</p> <ul style="list-style-type: none"> <li>• GIS: this product would replace the 7 year old aerial layer used by the GIS dept for all its maps, providing the straight-down (ortho) view in much greater detail, as well as the oblique view to see the sides of structures, instead of only the roof. The product has visual intelligence and analytical tools to aid in projects such as: private ranchland monitoring; measuring sage brush height and width for sage grouse habitat;</li> <li>• Community Development: Assessing parcel and determining building site/location for structures, ISDS, trails and recreation development. Discover unpermitted structures, and unpermitted additions/remodels</li> <li>• Sheriff: Structure and terrain identification; precise measurement of distances between hazard and structures, fire hydrants, nearest access, escape routes; egress (location of windows, doors) and perimeter issues (location of gas tanks, proximity of neighboring structures) when dealing with crime or emergency.</li> <li>• Emergency Management: fire and flood mitigation and identification of access and escape routes, structures within danger zone</li> <li>• Public Works: Identifies areas of significant slope and potential land slide zones; impediments to creek and river drainages; identify and measure private bridges and roads.</li> </ul> <p><b>Public benefit:</b> Provides a significantly improved aerial map for the public to view all facets of county topography and structures. Showcases that the county is invested in utilizing progressive information technology both internally and externally, which is a powerful message to businesses and individuals considering investment in or relocation to Gunnison County. (Montrose, Delta, Mesa, Garfield, Pitkin, Eagle, Summit, Routt counties have this technology)</p>
5. Site Requirement:	
<p>Unlimited licenses. Tablet, laptop, desktop or similar device with map-on plugin hard drive. The technology integrates with existing CAMA, GIS and emergency software products.</p>	



## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$500,000
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$500,000</b>

### 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	All citizens will be able to access the aerals on our website, with much greater definition from that which we have today
2. Does the project result in maximum benefit to the community from the investment dollar?	3	The public safety element for Fire and Emergency access issues as well as back country rescue – is a huge public benefit. Additionally, the public will have access to all measurement tools – for free. Besides being able to accurately measure and identify structures, the height of trees, sagebrush, hillsides, buildings, streetlights, electric towers, etc. can also be measured. Distance between objects, measurement of bridges, rights of way, wetlands, etc. Identification of illegally permitted structures, structures behind locked gates and backcountry road use can also all be identified.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Absolutely. Montrose County's ROI was met in year 5, with \$500,000 additional property tax revenue identified. The cost of driving to remote parts of the county is huge in gasoline costs, wear and tear on vehicles, and in appraiser travel time. All these could be greatly reduced by identifying and measuring structures in the office.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	No, in fact, it would be best if the BoCC could approve the project conditionally, depending on DOLA grant cyle, and the inclusion of other organizations. The commitment of the BoCC would provide leverage to bring other partners to the table. Ideally it would be approved in 2019 for implementation in late 2020 or in 2021
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	Yes. The GIS dept is currently utilizing 7-year-old aerial ortho maps. The ortho plus oblique imagery of this project would greatly enhance the GIS dept's services to the public. The Sheriff's dept., Community Development and Public Works would all have improved service capabilities.
6. Does the project relate specifically to other existing or proposed programs?	1	None that I am aware of.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide <i>specific</i> information justifying any boxes marked "Yes"</b>		
	Yes	No
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<u>Comments</u>

8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes. Fire protection, emergency services, police and sheriff departments would have the most accurate on the ground information needed to assess a situation. For example: ingress & egress, location of propane tanks and other hazards, location of bridges and gates, steepness of terrain & accessibility to reach backcountry victims by the most expedient route, sites to land a helicopter, etc.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The project INDIRECTLY relates to protecting the environment by reducing vehicle emissions; by providing a useful and advanced online tool to the entire community, as well as those outside the community. It supports Promoting a Prosperous, Collaborative and Healthy Community; and it is the essence of Delivering High Quality Services.
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

<b>Section Four – Personal Judgment</b>	
<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>

## MISCELLANEOUS (M)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
M-1	Recording Department Preservation	Prior-2020	24,343	204,374	67
M-2	AARF Building A/C Unit	2024	-	15,000	49
M-3	AARF Roof Replacement	2024	-	20,000	53
M-4	Blackstock Bldg. Carpet Replacement	2021	-	45,000	49
M-5	Blackstock Bldg. HVAC	2020	720,000	720,000	70
M-6	Blackstock Bldg. Safety Improvements	2021	-	38,000	51
M-7	Crested Butte Shop Renovation	2021-2022	-	240,000	60
M-8	Facilities Vehicle	2020	35,600	35,600	52
M-9	Detention Center Camera System Replacement	2022	-	15,000	51
M-10	Detention Center Paint	2022	-	30,000	51
M-11	Shady Island River Park	2020-2029	658,087	1,883,087	71
M-12	Terminal Parking/GSHP/PV	2021-2022	-	1,500,000	69
M-13	Lot 22A Intersection Improvements	2020	250,000	250,000	70
<b>TOTALS</b>			<b>1,688,030</b>	<b>4,996,061</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Recording Department Preservation	M-1

<b>4. Description:</b>	<b>6. Justification:</b>
Recording Department scanning maps, plats, books, documents, historical documents so they are preserved and protected for generations of citizens to be assured of the ownership, history and legacy of land, water and natural resources.	Currently the Gunnison Recording Department has inadequate preservation and protection of archival items. A process is not in place to secure plats, ditch books, documents, surveys, deposits, original plats, railroad right of way books and many other historical items. Gunnison County is at great risk to allow any of these one-of-a-kind pieces not to be digitized and stored for generations to follow. 2016 was the first year that this project was started. To continue on the path of our 5 year plan with MFR will enable this Department to have all documents adequately preserved. Documents and other historical items are irreplaceable. This Capital Improvement Project is vital in securing the history of Gunnison County.
<b>5. Site Requirement:</b>	
Not applicable	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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<b>10. Recommended Funding Sources:</b>																																											
General Fund																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Clerk & Recorder	67
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Kathy Simillion	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$24,343
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$24,343</b>

### 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	Yes, anyone utilizing the Recording Department
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Yes, both historically and increase of online research and subscriptions. Also, will save County dollars when County offices can search online instead of coming into the office.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Yes, projecting online subscriptions increase.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Yes, this will ensure other County Departments and the public will be able to conduct search online and ensure the safe keeping of one of a kind documents.
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	No
6. Does the project relate specifically to other existing or proposed programs?	4	6.

Section Three – Amplified Criteria			
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	N/A
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	N/A
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, delivers a high quality of service
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	N/A
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Yes, if not protected great risk of loss due to fire, flood or other major events. Inability to preserve Gunnison County legacy. Inability to conduct historical research

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	AARF A/C	M-2

<b>4. Description:</b>	<b>6. Justification:</b>
A/C cooling at the AARF building	The A/C unit at the AARF building was installed in 2004 when the building was built. The unit has a 20 year expected life and will need to be replaced in 2024 to maintain reliable operation.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 _____ 2024 <u>\$15,000</u> Future _____ <b>Total Cost</b> <u><b>\$15,000</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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<b>10. Recommended Funding Sources:</b>																																	
Airport																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	49
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	AARF Building Roof Replacement	M-3

<b>4. Description:</b> The low-slope EDPM roofing on the AARF building.	<b>6. Justification:</b> The low-slope EDPM roofing on the AARF building was installed in 2004 when the building was built. It has a 20-year expected life. Planned replacement is for 2024
<b>5. Site Requirement:</b> none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 _____ 2024 _____ <b>\$20,000</b> Future _____ <b>Total Cost <u>\$20,000</u></b> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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<b>10. Recommended Funding Sources:</b> Airport																																	

<b>12. Responsible Department:</b> Facilities And Grounds	<b>Total Score:</b> 53
<b>13. Responsible Person:</b> John Cattles	<b>14. Date:</b>

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 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)	_____
<b>TOTAL:</b>		<b>_____ \$20,000</b>

### 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	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> 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	Once the roof begins to fail there is risk to causing damage to the facility if water leaks.
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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Blackstock Carpet	M-4

<b>4. Description:</b>	<b>6. Justification:</b>
Carpet in the Blackstock building.	The carpet in the Blackstock building was installed in 2000 when the building was renovated. It has far exceeded it's expected life of 12 years but is showing wear, does not clean up well, and is in need of replacement. Replacement should be timed for after the HVAC replacement, and lighting upgrade work is completed.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 <u>\$45,000</u> 2022 _____ 2023 _____ 2024 _____ Future _____ <b>Total Cost <u>\$45,000</u></b> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<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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Federal _____ State _____ County <u>\$45,000</u> Other _____ <b>Total <u>\$45,000</u></b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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><b>Total</b></td> <td></td> <td></td> </tr> </tbody> </table> Comments:		Amount		2020	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			<b>Total</b>		
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Sales tax																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	49
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$45,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$45,000</b>

### 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>
		Score
		<i>Comments</i>
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	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	Yes	No
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<i>Comments</i>	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	HVAC Blackstock Building	M-5

<b>4. Description:</b>	<b>6. Justification:</b>
HVAC system at Blackstock	<p>The Blackstock building HVAC system is nearing the end of it's useful life, most mechanical components in the system have an ASHRAE life expectancy of 20 years, 25 for the boilers. The system was installed in 1999-2000. We are experiencing an increase in failures of components over the last couple of years, small components like zone valves, fan bearings, and motors are failing at increasing rates. The boilers have required replacement of ignitors and controls but are in otherwise fair condition. The chiller has experienced several major failures and is currently down due to a potentially fatal failure of the compressor pumps. The entire system is in need of a major overhaul or complete replacement.</p> <p>Changing to a geothermal heat pump system will significantly reduce energy and make the building all-electric. Solar PV panels will be installed with phase 1 of the EPC project providing energy for the all-electric system. Together solar and geothermal will put Blackstock on a path to net-zero energy use in the future.</p>
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="0"> <tr> <td>Prior Yrs Cost</td> <td></td> </tr> <tr> <td>2020</td> <td align="right">\$720,000</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td align="right"><b>\$720,000</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td align="right"><b>\$720,000</b></td> </tr> </table>	Prior Yrs Cost		2020	\$720,000	2021		2022		2023		2024		Future		<b>Total Cost</b>	<b>\$720,000</b>	2020 Proposed County Cost	<b>\$720,000</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Cilities And Grounds	70
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$720,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$720,000</b>

### 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	Occupant comfort for staff and public
2. Does the project result in maximum benefit to the community from the investment dollar?	4	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	The project will save energy but the payback is over 10 years
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Yes, mechanical systems are beginning to fail
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?	4	Reducing energy in County operations and reducing greenhouse gas emissions in the county.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/> B-3 and B-5
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/> Systems are failing more often

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Blackstock Safety Improvements	M-6

<b>4. Description:</b>	<b>6. Justification:</b>
Card reader locks and Automated External Defibrillators (AEDs) in the Blackstock building as well as door and interior space modifications.	Safety in the Blackstock building will be improved through the addition of card reader locks that allow the building to be locked down not only at the entry but also at the suite level. Windows will be added to or next to suite doors so that doors can remain closed and can be locked down instantly while maintaining open offices. Additional interior walls will be added in specific locations to create public/ staff meeting spaces and an extra level of separation for offices. Counters and rolling fire doors will be modified or eliminated, this will also help with HVAC operations. AEDs will be installed on each floor.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 <u>\$38,000</u> 2022 _____ 2023 _____ 2024 _____ Future _____ <b>Total Cost <u>\$38,000</u></b> 2020 Proposed County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<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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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
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	Amount																																
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<b>10. Recommended Funding Sources:</b>																																	
Sales tax																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	51
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$38,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$38,000</b>

### 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	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	This project will create buffer spaces between public and staff, add ability to lock down the building, and add AED's	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Crested Butte Shop Renovation	M-7

<b>4. Description:</b>	<b>6. Justification:</b>
Replacement and renovation of multiple systems and components of the shop.	The Crested Butte shop was built in 1985, many systems and building components are past their expected useful life and some are failing. Replacement and renovation of failing components is necessary in order to maintain building and efficient operations. A multi-year approach is recommended starting with the envelope and then moving to electrical and mechanical systems including: roof, ceiling insulation, exterior walls, garage doors, boiler, slab/in-floor heat, and lighting. Improvements will lower energy use and extend the useful life of the facility several more decades.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 <u>\$200,000</u> 2022 <u>\$40,000</u> 2023 _____ 2024 _____ Future _____ <b>Total Cost <u>\$240,000</u></b> 2020 Proposed County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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 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	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>												
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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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County <u>\$240,000</u> Other _____ <b>Total <u>240,000</u></b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments: This project will result in energy savings estimated at 30%. Because the building is primarily heated with waste oil, financial savings will be minimal.		Amount		2020	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			<b>Total</b>		
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<b>10. Recommended Funding Sources:</b>																																	
Sales tax																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	60
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$240,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$240,000</b>

### 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 <u>and/or</u> 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?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/> energy efficiency in county facilities
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Facilities Vehicle	M-8

<b>4. Description:</b>	<b>6. Justification:</b>
New service vehicle for facilities	Facilities has a 4 <sup>th</sup> employee now and 3 trucks. One of the trucks we have is a 27 year old truck which is in need of replacement.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td></td> </tr> <tr> <td>2020</td> <td align="right">\$35,600</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td align="right"><b>\$35,600</b></td> </tr> </table>	Prior Yrs Cost		2020	\$35,600	2021		2022		2023		2024		Future		<b>Total Cost</b>		2020 Proposed County Cost	<b>\$35,600</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</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> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	52
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$35,600
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$35,600</b>

### 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	Will help keep facilities staff mobile and productive
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	A CNG vehicle will significantly lower GHG emissions
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	The truck this will replace is very old, it requires increased mechanical expense and time to keep running
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	Facilities staff need vehicles to do their job, a vehicle with dry storage for tools will increase efficiency of staff
6. Does the project relate specifically to other existing or proposed programs?	4	CNG vehicle acquisition

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	CNG vehicle goal	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Detention cameras	M-9

<b>4. Description:</b>	<b>6. Justification:</b>
Replace camera system at PSC.	The camera system at the PSC has a life-cycle of 10 years. The system is already obsolete but is still being maintained. Plan replacement in 2022.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 <u>\$15,000</u> 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> <u><b>\$15,000</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</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 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>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>												
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
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ISF-II																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	51
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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 <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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  
2020-2024**

<b>1. Program Category:</b> Miscellaneous	<b>2. Project Title:</b> Detention Paint	<b>3. Project No.:</b> M-10
----------------------------------------------	---------------------------------------------	--------------------------------

<b>4. Description:</b> Re-paint the detention center.	<b>6. Justification:</b> The detention center in the PSC is a high wear facility. The interior paint in the facility is chipped, scuffed, and dirty. Painting the interior walls will help maintain the facility as a high quality and clean facility promoting professionalism and respect.
<b>5. Site Requirement:</b> none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 <u>\$30,000</u> 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> <u><b>\$30,000</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<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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<b>Total</b>																																	
<b>10. Recommended Funding Sources:</b> Sales tax																																	

<b>12. Responsible Department:</b> Facilities And Grounds	<b>Total Score:</b> 51
<b>13. Responsible Person:</b> John Cattles	<b>14. Date:</b>

## CAPITAL IMPROVEMENT PLAN Supplementary Data

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

### 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	protects the investment in high quality buildings
3. Does the project conserve energy <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/> maintains the detention center as a professional and clean facility
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Shady Island	M-11

<b>4. Description:</b>	<b>6. Justification:</b>
Development of a river put-in and park area at the shady island parcel	The current river put-in is on CDOT right of way and is not legal. The County purchased the lot in 2017 in order to develop the site into river access and river put in. Sketch planning has begun that includes the river put-in, picnic areas, trails, parking lots, and camping; budget is based on best estimate from that.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td>\$325,000</td> </tr> <tr> <td>2020</td> <td>\$658,087</td> </tr> <tr> <td>2021</td> <td>\$100,000</td> </tr> <tr> <td>2022</td> <td>\$100,000</td> </tr> <tr> <td>2023</td> <td>\$100,000</td> </tr> <tr> <td>2024</td> <td>\$100,000</td> </tr> <tr> <td>Future</td> <td>\$500,000</td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$1,883,087</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td><b>\$658,087</b></td> </tr> </table>	Prior Yrs Cost	\$325,000	2020	\$658,087	2021	\$100,000	2022	\$100,000	2023	\$100,000	2024	\$100,000	Future	\$500,000	<b>Total Cost</b>	<b>\$1,883,087</b>	2020 Proposed County Cost	<b>\$658,087</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" 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 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> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b>																																											
Several grants are being sought after for this project																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	71
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$100,000
B.	Construction Cost (Including Approx. 10% Contingencies)	\$242,587
C.	Architectural, Engineering and Inspection (15% of B)	\$150,000
D.	Permits	\$165,500
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$658,087</b>

### 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	The current river put-in site is acknowledged as insufficient and unsafe by users
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy <u>and/or</u> 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?	4	CDOT could close current put-in at their discretion
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	This project directly relates to the goals of STOR and aligns with OVPP

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		Safe access to the river, replaces a historically less safe access
		C-1 (aligns with STOR goals)

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Terminal Parking/ GSHP/ PV	M-12

<b>4. Description:</b>	<b>6. Justification:</b>
Install GSHP wellfield in terminal parking lot, repave parking lot, and provide some covered spaces with solar arrays.	The airport terminal parking lot is in need of replacement in order to address drainage, improve snow removal, and improve customer experience. Customers would like the option of covered parking for which the airport could charge more than it currently charges for non-covered parking. The parking cover could be built using solar PV panels to achieve both the covered parking and provide clean energy generation. The renovated terminal will utilize geothermal heating and cooling or ground source heat pumps (GSHP), the parking lot is the logical place for a well field. Combining the three projects will be the most efficient use of resources. The parking lot is not eligible for the FAA funding source that will be utilized for the terminal but the GSHP and PV systems may be eligible for another FAA funding source as well as the DOLA renewable energy challenge grant.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 <u>\$50,000</u> 2022 <u>\$1,450,000</u> 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> _____ 2020 Proposed County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; 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> </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	2020	2021	2022	2023	2024	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"/>	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"/>																																	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County <u>\$1,500,000</u> Other _____ <b>Total</b> <u>\$1,500,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments: This project will reduce operating costs including snow removal and utilities at the terminal. It will also increase parking revenue and potentially would add a revenue stream from the sale of excess energy through a PPA if utility policy will allow.		Amount		2020	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			<b>Total</b>		
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FAA , DOLA EIAF, DOLA renewable energy challenge grant																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	69
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,450,000
C.	Architectural, Engineering and Inspection (15% of B)	\$50,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,500,000</b>

### 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 <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	Saves energy
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	Airport economic benefit
6. Does the project relate specifically to other existing or proposed programs?	4	Terminal renovation

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide <i>specific</i> information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Miscellaneous	Lot-22A intersection	M-13

<b>4. Description:</b>	<b>6. Justification:</b>
Intersection improvements to Colorado St. to enable development at lot-22a	The intersection from Colorado Street into the lot-22a will need to be improved in order to enable development of the lot for workforce housing.
<b>5. Site Requirement:</b>	
none	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td></td> </tr> <tr> <td>2020</td> <td align="right">\$250,000</td> </tr> <tr> <td>2021</td> <td></td> </tr> <tr> <td>2022</td> <td></td> </tr> <tr> <td>2023</td> <td></td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td align="right"><b>\$250,000</b></td> </tr> </table>	Prior Yrs Cost		2020	\$250,000	2021		2022		2023		2024		Future		<b>Total Cost</b>		2020 Proposed County Cost	<b>\$250,000</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																							

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b>																																											
Workforce housing impact fund																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	70
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$230,000
C.	Architectural, Engineering and Inspection (15% of B)	\$20,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$250,000</b>

### 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      Affordable housing is a community-recognized high priority
2.	Does the project result in maximum benefit to the community from the investment dollar?	4      This project would add significantly to affordable housing stock once complete
3.	Does the project conserve energy <u>and/or</u> 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?	4      Project is necessary to enable development of workforce housing, the intersection is a first step in the development process.
5.	Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3      This project will expand the County's ability to help provide affordable housing
6.	Does the project relate specifically to other existing or proposed programs?	4      Affordable housing is on the BoCC's strategic plan

Section Three – Amplified Criteria		
<b><u>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</u></b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		Strategic goal C-8
		On-going affordable housing crisis

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

## PUBLIC SAFETY (PS)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
PS-1	North Valley Sheriff Substation	2021		250,000	54
<b>TOTALS</b>			-	<b>250,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Public Safety	North Valley Sheriff Substation	PS-1

<b>4. Description:</b>	<b>6. Justification:</b>
Funding for a North valley substation	Construction funding for a small sheriff sub-station in the North end of the Valley. No land cost is included. Construction of a small facility capable of hosting 2-3 deputies at one time.
<b>5. Site Requirement:</b>	
We will need a site, none is identified at this time	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 <u>\$250,000</u> 2022 _____ 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> <u><b>\$250,000</b></u> 2020 Proposed County Cost <u><b>\$250,000</b></u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<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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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
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	Amount																																
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<b>Total</b>		<b>\$17,000</b>																															
<b>10. Recommended Funding Sources:</b>																																	
Sales tax																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Facilities And Grounds	54
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John Cattles	July 12, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	_____
<b>B.</b>	Construction Cost (Including Approx. 10% Contingencies)	\$210,000
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$15,000
<b>D.</b>	Permits	\$5,000
<b>E.</b>	Utilities	_____
<b>F.</b>	Furnishings	\$10,000
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$250,000</b>

### 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	Sheriff service at the North end
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Extends and expands Sheriff -direct service to the North end
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	no
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	The Sheriff has an agreement with Mt. CB for now but service will need expanded in the future
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Maintains and expands existing services public safety service to citizens in the North end of the valley
6. Does the project relate specifically to other existing or proposed programs?	1	no

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/> The Sheriff is obligated to
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/> The project will ensure safety is maintained and the system is reliable
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. 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 (RI)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
RI-1	Brush Creek Intersection	2020-2021	150,000	2,000,000	61
RI-2	Deck Replacement - CR #10 Bridge	2021	-	302,000	60
RI-3	Minor Structure Repair and/or Replacement	2020-2023	450,000	580,000	59
RI-4	Road Hard Surfacing	2020-2023	553,929	2,607,858	72
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	450,000	3,150,000	77
RI-6	Slate River Bridge Replacement	2020	1,080,000	1,400,000	66
<b>TOTALS</b>			<b>2,683,929</b>	<b>10,039,858</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Brush Creek Intersection	RI-1

<b>4. Description:</b>	<b>6. Justification:</b>
Improvement and/or reconstruction of the intersection of HW #135 and Brush Creek Road, County road #738.	The Gunnison County Public Works Department has been evaluating County roads, bridges, and minor structures and prioritizing needed work on both roads and bridges. Part of the evaluation of work on roads includes needed intersection improvements. In all evaluations we look at current carrying capacity and future capacity as we are seeing traffic numbers increase annually.
<b>5. Site Requirement:</b>	
On existing	The current average daily traffic on Brush Creek Road is over 2,000 cars per day. It provides access to two developments, one of which has a golf course. The other is a large platted subdivision with an affordable housing component and an airstrip. Both developments have year round residents and second homes. The road also provides access to a very popular trail system on the National Forest.
	The East River Sanitation District service area identifies 4,000 users at build-out with no new growth.
	This project is in the very early stages of development and specific cost information and project details are not available for this submittal. This project will be submitted to CDOT for inclusion and prioritization in the State-wide planning process.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost	<b>Year</b>
2020 <u>\$150,000</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2020</b> <b>2021</b> <b>2022</b> <b>2023</b> <b>2024</b> <b>Future</b>
2021 <u>\$150,000</u>	Arc. & Eng. <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2022 _____	Acquisition <input type="checkbox"/>
2023 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2024 _____	
Future <u>\$1,700,000</u>	<i>Comments:</i>
<b>Total Cost</b> <u><b>\$2,000,000</b></u>	
2020 Proposed County Cost <u><b>\$150,000</b></u>	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2020</b> <b>Succeeding Years</b>
County <u>\$300,000</u>	<b>A. Personnel Services</b> <u>\$-1,000</u>
Other <u>\$1,700,000</u>	<b>B. Contract Services</b> _____
<b>Total</b> <u><b>\$2,000,000</b></u>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> <u>\$-500</u>
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other</b> _____
	<b>Total</b> <u><b>\$-1,500</b></u>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Federal, State, County, User Groups	The majority of the improvements will be on State HW #135. County expenditures would be for a wider intersection, but new asphalt would be less expensive to maintain than the current chip seal. Snow removal costs would not change. Debt service depends on financing, CDOT participation, and grants.

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	61
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,700,000
C.	Architectural, Engineering and Inspection (15% of B)	\$300,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$2,000,000</b>

### 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 <u>and/or</u> 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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		Not at this time, but it will become more urgent with growth

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Deck Replacement - CR #10 Bridge	RI-2

<b>4. Description:</b>	<b>6. Justification:</b>
Remove old, rusty metal deck and replace decking.	In the summer of 2016 the engineering group hired by CDOT inventoried all Gunnison County bridges over 20' in length. They identify maintenance and safety concerns. The metal deck on the bridge over the Gunnison River on County Road #10 needs to be replaced. It is rusting, causing potential failures and beginning to deteriorate other structural members of the bridge.  Since it is a replacement, the costs are all for construction. The road has access on each end, so the road can be closed to save traffic control dollars and expedite the repair.
<b>5. Site Requirement:</b>	
At bridge location.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="0"> <tr> <td>Prior Yrs Cost</td> <td>_____</td> </tr> <tr> <td>2020</td> <td>_____</td> </tr> <tr> <td>2021</td> <td align="center">\$302,000</td> </tr> <tr> <td>2022</td> <td>_____</td> </tr> <tr> <td>2023</td> <td>_____</td> </tr> <tr> <td>2024</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td><b>Total Cost</b></td> <td>_____</td> </tr> <tr> <td><b>2020 Proposed County Cost</b></td> <td>_____</td> </tr> </table>	Prior Yrs Cost	_____	2020	_____	2021	\$302,000	2022	_____	2023	_____	2024	_____	Future	_____	<b>Total Cost</b>	_____	<b>2020 Proposed County Cost</b>	_____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> <p><i>Comments:</i> This project was moved to 2021 due to the urgency of a minor structure repair.</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<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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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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																			

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	60
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$302,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$302,000</b>

### 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	Failure to replace would result in a more expensive project later.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	The bridge allows residents on the north side to access Highway 135 without traveling four extra miles on CR#10.
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	Road system.
6. Does the project relate specifically to other existing or proposed programs?	4	Road system.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide <i>specific</i> information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	At this time no. In the future the bridge could have load limit restrictions.	
	Safety. It also serves as a detour route if Highway 135 has to be closed between CR #10 and the north City limits.	
	A.1	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Minor Structure Repair and/or Replacement	RI-3

<b>4. Description:</b>	<b>6. Justification:</b>
Rehabilitation or replacement of minor structures which are defined as culverts 54" or bigger and structures with a span of less than 20'.	One of our Strategic Business Plan results is the inventory of all minor structures on County roads. In the past we have been reactive to failures. We are currently trying to inventory the structures, prioritize the needs and schedule needed maintenance or replacement. Repair might be as simple as placing riprap on the inlets, or as complicated as hiring a company to line the culverts with a plastic or concrete slip lining. The inventory of minor structures is still in progress, but the list of those inventoried is available at the Public Works Department.  Last year due to the drought we were able to inspect structures that are not usually visible. Staff was able to walk through the large culvert under the Gothic Road that transports the drainage out of Washington Gulch. It is a metal pipe at the bottom of a fill. It is rusted out on the bottom and has little structural integrity left on the top half of the pipe. It was likely installed in the 1970's to 1980's. There is no way to dig it out and replace it without significantly impacting traffic and moving thousands of yards of material, so it must be slip-lined with a plastic culvert before the pipe collapses.
<b>5. Site Requirement:</b>	
The structures are located on County roads. In some cases a construction easement may be needed for a detour.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td>\$55,000</td> </tr> <tr> <td>2020</td> <td>\$450,000</td> </tr> <tr> <td>2021</td> <td>\$25,000</td> </tr> <tr> <td>2022</td> <td>\$25,000</td> </tr> <tr> <td>2023</td> <td>\$25,000</td> </tr> <tr> <td>2024</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$580,000</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td>\$450,000</td> </tr> </table>	Prior Yrs Cost	\$55,000	2020	\$450,000	2021	\$25,000	2022	\$25,000	2023	\$25,000	2024		Future		<b>Total Cost</b>	<b>\$580,000</b>	2020 Proposed 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>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" 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> </tr> <tr> <td>Construction</td> <td align="center"><input checked="" 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	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>												
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	59
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$580,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$580,000</b>

### 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	Yes, it costs less money, and there is a much shorter time impact on users to rehabilitate than to replace.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	Better than 10 year payback but no energy impact.
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	Currently bridges over 20' are inventoried by the State. This expands that program.
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		As a part of our Strategic Plan we have been inspecting and rating minor structures so that we can plan for their replacement rather than being reactive. Replacing or repairing structures before they fail and cause a road to be closed and impact residents and emergency service responders is our goal.
		A.1
		The proposed 2020 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 type="checkbox"/> 3. Necessary
	<input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Road Hard Surfacing	RI-4

<b>4. Description:</b>	<b>6. Justification:</b>
Hard surfacing of approximately 3 miles of existing gravel roads per year. The list of roads meeting paving criteria is on file at the Public Works Department.	The Board of County Commissioners adopted a strategic goal to hard surface 14 miles of county roads by December 31, 2023 to reduce maintenance costs and improve the travel experience.  The Public Works Department Strategic Business Plan has a strategic goal to maintain roads to the appropriate service level, which results in achieving a second goal which is the 75% of County residents rate the quality or ease of use as excellent or good.  This request includes not only new hard surfacing, but asphalt overlays on paved roads that have lost their road profile due to deferred maintenance.
<b>5. Site Requirement:</b>	
County roads.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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<b>10. Recommended Funding Sources:</b>																																											
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	72
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	_____
<b>B.</b>	Construction Cost (Including Approx. 10% Contingencies)	\$2,216,679
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$391,179
<b>D.</b>	Permits	_____
<b>E.</b>	Utilities	_____
<b>F.</b>	Furnishings	_____
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$2,607,858</b>

### 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	Increases customer satisfaction and reduces private vehicle maintenance.
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Reduces fuel consumption.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	The more roads deteriorate over time the more expensive they are to rebuild/repair.
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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	Yes	No
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Safety is improved when a road is paved because it reduces the time crews are on the road doing maintenance which can be a safety hazard to the crew and the public when drivers are oblivious to advance warning signs. Reduction of the hazards associated with gravel roads, such as washboarding, and potholes on paved and gravel roads and centerline striping encourages drivers to stay in their own lane.	
	BOCC Strategic Plan Part A.1 & A.3	
	Hard surfacing reduces costs, improves user experience, and meets a BOCC strategic result.	

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Road Maintenance and Snow Removal Equipment	RI-5

<b>4. Description:</b>	<b>6. Justification:</b>
Replace road maintenance and snow removal equipment.	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-1 for utilities, gas and diesel has decreased the ability of ISF-1 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.
<b>5. Site Requirement:</b>	Annual amount would be used to replace a motor grader, loader or backhoe, a truck and as many light duty vehicles budget would allow. This program has been redefined to include the purchase of light duty CNG vehicles whenever possible.
None required	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td>\$450,000</td> </tr> <tr> <td>2020</td> <td>\$450,000</td> </tr> <tr> <td>2021</td> <td>\$450,000</td> </tr> <tr> <td>2022</td> <td>\$450,000</td> </tr> <tr> <td>2023</td> <td>\$450,000</td> </tr> <tr> <td>2024</td> <td>\$450,000</td> </tr> <tr> <td>Future</td> <td>\$450,000</td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$3,150,000</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td>\$450,000</td> </tr> </table>	Prior Yrs Cost	\$450,000	2020	\$450,000	2021	\$450,000	2022	\$450,000	2023	\$450,000	2024	\$450,000	Future	\$450,000	<b>Total Cost</b>	<b>\$3,150,000</b>	2020 Proposed 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>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>																		
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<b>10. Recommended Funding Sources:</b>																																											
Sales Tax, Equipment Usage Rates																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	77
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$3,150,000
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b><u>\$3,150,000</u></b>

### 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 <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	Allowing the fleet to continue to age will only exacerbate the problem - CNG vehicles enhance this criteria.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	New equipment is more energy efficient - DOLA grant requires CNG vehicles to be purchased by grant expiration.
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 / energy conservation / oil & gas exploration.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Dependable equipment results in a better response to emergencies and snow removal.	
	BOCC Strategic Plan Part A.1,A.3 and B.3.p	
	Contract with DOLA.	
	If equipment is not replaced regularly the cost of maintenance increases and the equipment is down when it is needed for required tasks. This is particularly important for snow removal equipment to allow us to plow our routes before the school buses and residents commuting to work are on the roads.	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	Check One: <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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Roads Improvements	Slate River Bridge Replacement	RI-6

<b>4. Description:</b>	<b>6. Justification:</b>
Study wetland and hydraulic issues, design and construct a bridge over the Slate River on the Gothic Road.	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 deficient which means it meets the criteria for funding, but is not unsafe. It is also 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.
<b>5. Site Requirement:</b>	
Right-of-way will be required for a detour.	Studies and engineering done in 2019 will provide adequate information to determine potential right-of-way and easement needs and if the bridge can be rehabilitated and widened, or if it must be replaced. Right-of-way needs to be obtained prior to grant/loan submittal.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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Federal Bridge Grant, Payment in Lieu of Taxes and Sales Tax.																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	66
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,280,000
C.	Architectural, Engineering and Inspection (15% of B)	\$100,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$20,000
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,400,000</b>

### 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 <u>and/or</u> 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?	4 Improves Gothic Road and addresses service-level concerns.
6.	Does the project relate specifically to other existing or proposed programs?	4

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	By the time funding is available, this project will be necessary.	
	The width of the bridge, combined with the amount of traffic causes a potential traffic hazard.	
	BOCC Strategic Plan Part A.1	
	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?	<b>Check One:</b>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent

## SOLID WASTE (SW)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	100,000	1,800,000	63
SW-2	Landfill Wind Fencing	2020	45,000	45,000	63
<b>TOTALS</b>			<b>145,000</b>	<b>1,845,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Solid Waste	Landfill Subtitle D Compliant Cell	SW-1

<b>4. Description:</b>	<b>6. Justification:</b>
Construction of the next cell for solid waste disposal.	The life of the new cell that was opened in 2017 was projected to be 8 to 12 years. However, the fact that the valley economy is very busy is reflected in volumes at the Landfill. Also, the amount of demolition/construction debris is filling the new cell faster than anticipated. We are striving to get maximum densities and to remove wood and steel from the cell, but we are still ahead of calculated fills. This project will allow us to get ahead of the curve and have the cell ready when needed.
<b>5. Site Requirement:</b>	
Adjacent to and extension of the current cell.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	63
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,725,000
C.	Architectural, Engineering and Inspection (15% of B)	\$75,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,800,000</b>

### 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 <u>and/or</u> 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
		Gunnison, Hinsdale and Saguache Counties use our Landfill.
		Expansion is much cheaper than constructing a new landfill, especially with sage-grouse restrictions.
		Ties to existing landfill and recycling operations.
		Ties to existing landfill and recycling operations.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u>
7.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<u>Comments</u>
		CDPHE and the EPA regulate and monitor the disposal of municipal solid waste and hazardous waste. The cell construction must meet Federal Subtitle D regulations.
		Serves public health needs.
		CDPHE regulations/not contractual
		Not at this time, but in the near future.

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Solid Waste	Landfill Wind Fencing	SW-2

<b>4. Description:</b>	<b>6. Justification:</b>
Install wind net to prevent blowing debris from leaving the site.	Blowing debris inside the Landfill, and particularly outside the boundaries, has always been an issue. We hoped that moving to the new cell which is a deep hole would solve the problem, but it has not. The wind comes in from the south, swoops down through the cell, picks up the loose trash and carries it off-site. Litter is primarily loose paper, plastic bags and small pieces of cardboard. Six or eight foot fences are not high enough to catch the trash. This submittal is for funding for Landfill net fence along the north boundary of the new cell. It is similar to netting at a baseball field, tall with a deflector on the top.
<b>5. Site Requirement:</b>	This project was submitted for 2019 but was not included in the budget. If it cannot be done in 2019 as planned it becomes essential for early 2020. It should be a fall project in case there is too much snow to install in the spring before the wind starts.
None.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	63
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Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$45,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$45,000</b>

### 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	Users and neighbors.
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <u>and/or</u> 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?	3	Landfill operations.
6. Does the project relate specifically to other existing or proposed programs?	3	Landfill operations.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/> CDPHE regulations do not allow blowing trash off Landfill site.
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/> The landfill is a public health and safety mechanism. To have a landfill, the owner is expected to meet all State and Federal regulations which includes keeping waste within the boundaries.
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/> Cell design and construction takes a number of years. It must be ready for use when the other cell reaches the end of its useful life.

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

## TRAILS (T)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
T-1	CB to CB South Trail	Prior-2021	500,000	1,500,000	65
T-2	Gold Basin Detached Trail	2023		1,003,800	59
T-3	Whitewater Park Improvements	Prior-2020	600,000	1,150,000	53
<b>TOTALS</b>			<b>1,100,000</b>	<b>3,653,800</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b> Trails	<b>2. Project Title:</b> Crested Butte to Crested Butte South Trail	<b>3. Project No.:</b> T-1
---------------------------------------	------------------------------------------------------------------------	-------------------------------

<b>4. Description:</b> The proposed trail would link the Town of Crested Butte and Crested Butte South.	<b>6. Justification:</b> Crested Butte South is a large subdivision, comprised of single-family homes and multi-family dwellings. The parents work in the Town of Crested Butte or Gunnison, and the children attend school and participate in organized activities in the Town of Crested Butte. There is bus service, but there is currently no safe access for pedestrians or bikers to make the commute.  The trail will likely be in County road and/or CDOT right of ways and on easements across private land. It will be maintained in the summer and may be groomed for Nordic skiing in the winter. It will be designed to ultimately be surfaced with concrete or asphalt, but will start with an aggregate surface to reduce the cost. Construction will require a trail bridge or approval from CDOT to add a pedestrian lane on their highway bridge.  This trail is the #1 priority of the STOR committee. It is also representative of the statewide initiative identified by Governor Hickenlooper to Connect Communities..
<b>5. Site Requirement:</b> The trail will require CDOT and County right-of-way and some potential private property connections.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b> GOCO, CB South POA, Town of Crested Butte, 1% for Open Space, Met Rec District																																											

<b>12. Responsible Department:</b> Gunnison County Public Works	<b>Total Score:</b> 65
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,175,000
C.	Architectural, Engineering and Inspection (15% of B)	\$225,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$100,000
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,500,000</b>

### 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
		With increased traffic on State highways and County roads the public is recognizing the need for safety
2.	Does the project result in maximum benefit to the community from the investment dollar?	3
3.	Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3
		Construction of a trail would save money currently spent on commuting to work and play via car
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
		Expands existing trail systems at both ends of the valley.
6.	Does the project relate specifically to other existing or proposed programs?	4
		Relates specifically to STOR committee

Section Three – Amplified Criteria			
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
7.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Currently there is no accommodation for adults and kids to ride their bikes or walk into the Town of CB. They ride on the shoulder of CR #740 and then ride on HW #135. The bridge on CR #740 has a pedestrian path, but the one on HW #135 pushes them onto the road with traffic. In addition they must cross multiple intersections that are unmarked and unsigned. The trail would provide a detached route with separation from vehicles.
9.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	A.1
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The traffic on Highway 135 increases dramatically each year. An alternate route for pedestrians & bikes would increase their safety and the safety of vehicles, trucks and motorcycles on the highway.

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	Check One:
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Trails	Gold Basin Detached Trail	T-2

<b>4. Description:</b>	<b>6. Justification:</b>
Extension of a detached trail from the City of Gunnison to Hartman Rocks Recreation Area.	The purpose of the Gold Basin detached trail project is to provide a 2.6 mile detached bike/pedestrian lane to facilitate safe access to the 14,423 acre Hartman Rocks Recreation Area located on City, County and Bureau of Land Management land south of the City of Gunnison. The Hartman Rocks Recreation Area receives approximately 40,000 visits annually and is the location of several biking events that have a positive impact on the Gunnison area economy. The trail will connect to the City of Gunnison's trail network that provides access to downtown, local schools and recreation facilities as well as Western State Colorado University. The experience for motorists, users recreating in the area and families that want to ride their bikes, will be enhanced and significantly safer when they can ride on a detached trail.
<b>5. Site Requirement:</b>	
County and CDOT right-of-way.	This project will be evaluated along with other trail proposals for prioritization.  Next round of Federal Lands Access Program (FLAP) funding applications is tentatively set for 2022.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 <u>\$1,003,800</u> 2024 _____ Future _____ <b>Total Cost</b> <u><b>\$1,003,800</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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 checked="" 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	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>											
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal <u>\$986,525</u>  State _____  County <u>\$17,275</u>  Other _____  <b>Total</b> <u><b>\$1,003,800</b></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td align="right">\$1,000</td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td align="right">\$-500</td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials &amp; 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="right"><b>Total</b></td> <td></td> <td align="right"><b>\$500</b></td> </tr> </tbody> </table> Comments: Detached trail would cost a minor amount for maintenance. The need for repeated sweeping of the shoulders on CR #38 would be reduced.		Amount		2020	Succeeding Years	A. Personnel Services		\$1,000	B. Contract Services			C. Fixed Costs		\$-500	D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>		<b>\$500</b>
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<b>10. Recommended Funding Sources:</b>																																	
GOCO-CFL/FHWA CDOT - Sales Tax - City of Gunnison																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	59
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$853,230
C.	Architectural, Engineering and Inspection (15% of B)	_____ \$146,570
D.	Permits	_____ \$4,000
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$1,003,800</b>

### 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 <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	A detached trail would encourage residents and guests to bike or walk to the Hartman's area rather than driving.
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	Connects to Hartman Rocks Recreation Area/Base Area and City of Gunnison trails.
6. Does the project relate specifically to other existing or proposed programs?	4	BLM Recreation Area - Tourism Association promotion of mountain biking.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Detached trails enhance safety.	
	The urgent classification results from the public's demand for this trail. It is a component of the City's trail network and would enhance the safety for recreationalists and residents currently using Gold Basin Road (one of the 5 busiest roads in our system) for access to residential areas and Hartman Rocks.	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Trails	Whitewater Park Improvements	T-3

<b>4. Description:</b>	<b>6. Justification:</b>
Improve and add amenities and replacement/repair of the second structure.	Improvements to the Gunnison County Whitewater Park are needed both to maintain the existing amenities and enhance the experience of park users. Those improvements include placement of boulders for fish habitat, yearly maintenance as needed on the structures and potentially paving the access road.  The third feature has been successfully rehabilitated, but the second feature was damaged when the third feature quit working. It has been strengthened but needs evaluated and rebuilt.  The second feature was elevated in the fall of 2018. McLaughlin Whitewater recommended total replacement of the structure before it deteriorates any further and creates a safety hazard. It will be re-evaluated in the fall of 2019 to evaluate impacts from sustained high flows during snow melt.
<b>5. Site Requirement:</b>	
Existing site available.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="0"> <tr> <td>Prior Yrs Cost</td> <td align="right">\$515,000</td> </tr> <tr> <td>2020</td> <td align="right">\$600,000</td> </tr> <tr> <td>2021</td> <td>_____</td> </tr> <tr> <td>2022</td> <td>_____</td> </tr> <tr> <td>2023</td> <td>_____</td> </tr> <tr> <td>2024</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td><b>Total Cost</b></td> <td align="right"><b>\$1,115,000</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td align="right"><b>\$600,000</b></td> </tr> </table>	Prior Yrs Cost	\$515,000	2020	\$600,000	2021	_____	2022	_____	2023	_____	2024	_____	Future	_____	<b>Total Cost</b>	<b>\$1,115,000</b>	2020 Proposed County Cost	<b>\$600,000</b>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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 type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>															
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<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	53
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$1,023,000
C.	Architectural, Engineering and Inspection (15% of B)	\$88,000
D.	Permits	\$4,000
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,115,000</b>

### 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 <u>and/or</u> 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	Reconstruction of the structures is important to mitigate safety concerns.
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	Economic benefit of recreation and tourism.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	IGA with the Upper Gunnison required construction and maintenance of the features.	
	Public safety in the river.	
	IGA with the Upper Gunnison.	
	Reconstruction of the feature, not amenities.	

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

## WATER AND SEWER (WS)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
WS-1	Dos Rios Collection System Improvements	2020-2024	35,000	175,000	61
WS-2	Somerset Sewer System	Future		2,205,000	45
WS-3	Dos Rios Water Meter Replacement	2024		90,000	56
WS-4	WTP Filter Media Replacement	2023		50,000	63
WS-5	WTP High Service Pumps	2020	20,400	20,400	58
WS-6	WTP Intake Pumps	2020	20,400	20,400	58
<b>TOTALS</b>			<b>75,800</b>	<b>2,560,800</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Water and Sewer	Dos Rios Collection System Improvements	WS-1

<b>4. Description:</b>	<b>6. Justification:</b>
Dos Rios Collection System improvements to reduce infiltration.	The Dos Rios Collection System is at least 43 years old and is in need of improvements to help reduce infiltration into our collection lines. This infiltration increases our operating costs tremendously. During the high water run off and irrigation season we especially see our costs to the City of Gunnison for treatment increase. Infiltration also reduces plant capacity.  As we find manholes that are leaking enough to warrant replacement, bids are requested to replace these manholes in the fall or early spring.  Potential repairs which may not significantly reduce project costs, but which decrease disturbance and save property restoration costs include slip-lining mains and refurbishing manholes.  The money in 2020 will be used to replace the manhole and flow meter at the City of Gunnison's Wastewater Treatment. It can no longer be calibrated annually.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td>\$35,000</td> </tr> <tr> <td>2020</td> <td>\$35,000</td> </tr> <tr> <td>2021</td> <td>\$35,000</td> </tr> <tr> <td>2022</td> <td>\$35,000</td> </tr> <tr> <td>2023</td> <td>\$35,000</td> </tr> <tr> <td>2024</td> <td>\$35,000</td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$210,000</b></td> </tr> <tr> <td>2020 Proposed County Cost</td> <td>\$35,000</td> </tr> </table>	Prior Yrs Cost	\$35,000	2020	\$35,000	2021	\$35,000	2022	\$35,000	2023	\$35,000	2024	\$35,000	Future		<b>Total Cost</b>	<b>\$210,000</b>	2020 Proposed 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>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b>																																											
Dos Rios Sewer Capital Reserve or User Fees.																																											

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	61
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$178,500
C.	Architectural, Engineering and Inspection (15% of B)	_____ \$31,500
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$210,000</b>

### 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 <u>and/or</u> 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?	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
		Maximum number of system users
		Project conserves energy at Wastewater Treatment Plant
		Dos Rios Sewer is our largest collection system

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<u>Comments</u>
		Current State regulations require a manhole every 450'-500'. The existing line has thousands of feet with only clean-outs. We are trying to replace 3 manholes a year to be compliant.
		With only clean-outs in the line we cannot use a sewer camera or jet truck. Installation of manholes will allow increased maintenance and ability to respond to a problem which might cause a spill that would have to be reported to CDPHE and all downstream domestic water distribution facilities.

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  
2020-2024**

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

<b>4. Description:</b>	<b>6. Justification:</b>
Collection System & package plant to serve all Somerset residents.	In order for Somerset to continue to be a viable community, the sewer system must be addressed. Gunnison County keeps the system on the Project Eligibility list in order to keep it grant/loan eligible.
<b>5. Site Requirement:</b>	
Site has not been identified.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> <b>\$2,205,000</b> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</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 checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>															
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
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<b>10. Recommended Funding Sources:</b>																																	
Department of Local Affairs or Colorado Department of Public Health and Environment or USDA grants and loans.																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	45
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	\$2,000,000
C.	Architectural, Engineering and Inspection (15% of B)	\$205,000
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$2,205,000</b>

### 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	Limited to Somerset residents - 55 properties.
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy <u>and/or</u> 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	Improves existing service and expands service area.
6. Does the project relate specifically to other existing or proposed programs?	3	Relates to water distribution system which will be impacted by the sewer installation and improves water quality.

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	CDPHE	
	Water quality.	
	According to CDPHE the answer is YES.	

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Water and Sewer	Water Meter Replacement	WS-3

<b>4. Description:</b>	<b>6. Justification:</b>
Water Meters for Dos Rios Customers	Currently Gunnison County uses Badger Water Meters. The water meters are radio meter readings that use a laptop to collect the readings. The battery life is reported as being 20 years. Currently we are 10 years into the battery life. National Meter & Automation has stopped production on the Orion Water Meter Reading System as well as our style of water meters. The new reading system and and water meters are referred to as the Badger Meter Beacon Mobile System. The new system will still collect readings from our current meters as the batteries could last as long as 25 years. It is possible to leave the current water meters in the homes and just replace the water meter dial and install a new radio transmitter to save the cost of replacing the entire water meter.
<b>5. Site Requirement:</b>	
	If Gunnison County decides to migrate to a new water meter vendor then the initial costs would go up in order to change out all water meters to the new style with the new company.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 _____ 2024 <u>\$90,000</u> Future _____ <b>Total Cost</b> <u><b>\$90,000</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</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> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County <u>\$90,000</u> Other _____ <b>Total</b> <u><b>\$90,000</b></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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="right"><b>Total</b></td> <td></td> <td></td> </tr> </tbody> </table> Comments:		Amount		2020	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			<b>Total</b>		
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<b>Total</b>																																	
<b>10. Recommended Funding Sources:</b>																																	
Water fund resources																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	56
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 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)	_____
<b>TOTAL:</b>		<b><u>\$90,000</u></b>

### 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	Dos Rios water users
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Billing is based on meter readings, so accuracy is essential
3. Does the project conserve energy <u>and/or</u> 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	Must meet manufacturer support schedule
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Dos Rios water distribution
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	<u>Yes</u>	<u>No</u>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners’ stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Utility Billing Requires Water Usage Data	

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<b>Check One:</b>
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Water and Sewer	WTP Filter Media Replacement	WS-4

<b>4. Description:</b>	<b>6. Justification:</b>
Water Treatment Plant filter media replacement and clarifier bead replacement.	The water treatment plant filters contain layers of fine sand, gravels, garnets and anthracite coal to treat raw river water and create drinkable water. The clarifier contains very small beads and an air diffusion system that need to be replaced in the next five years. The filter media and clarifiers are now 21 years old and are still in good shape for their age. However, over time, material gets washed out during a backwash and the media eventually could fail causing what is called a breakthrough. A breakthrough would mean we are unable to meet turbidity standards and would require shutting down a filter until the media could be replaced. Currently, we are making 300 gallons per minute with two filters. If we were to lose a filter it would reduce our production capacity to 150 gallons per minute. The filters are the same age so if we were to lose one filter it would reason that the other filter would not be far behind the other in failing.
<b>5. Site Requirement:</b>	
	We need to replace the filters and clarifier media within the next five years.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2020 _____ 2021 _____ 2022 _____ 2023 <u>\$50,000</u> 2024 _____ Future _____ <b>Total Cost</b> <u><b>\$50,000</b></u> 2020 Proposed County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</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 checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>												
Phase	Year																																							
	Prior Yrs	2020	2021	2022	2023	2024	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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County <u>\$50,000</u> Other _____ <b>Total</b> <u><b>\$50,000</b></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments: This work was planned for 2017, but the bids came in much higher than expected. We may be able to split the cost by sampling the media at a cost of \$6,000. The sampling would determine whether media replacement is necessary. This is a package deal including acquisition and construction together.		Amount		2020	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			<b>Total</b>		
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<b>10. Recommended Funding Sources:</b>																																	
Dos Rios Water Reserves or User Fees.																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	63
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____ \$50,000
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>_____ \$50,000</b>

### 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>
		Score
		Comments
1.	Does the project meet a need with which a maximum number of citizens can identify?	3 Maximum number of users.
2.	Does the project result in maximum benefit to the community from the investment dollar?	3
3.	Does the project conserve energy <u>and/or</u> 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 Water Treatment.
6.	Does the project relate specifically to other existing or proposed programs?	4

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked “Yes”</b>		
	Yes	No
		<u>Comments</u>
7.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		CDPHE Water Quality Standards
		The filter media in our plant which is over 21 years old have never been replaced. The screens are in good condition, but if they were to fail Giardia could be introduced into the drinking water. There are two filters, but if one fails and we do not have a replacement it would cut our water production from 300 gallons per minute to 150 gallons per minute.

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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Water and Sewer	WTP High Service Pumps	WS-5

<b>4. Description:</b>	<b>6. Justification:</b>
High Service Pump  Floway Pump Model 10 XKH  350 gallons per minute  Delivers finished water to the distribution system and to the 250,000 gallon water storage tank.	There are two high service pumps at the water plant. They are alternated each month so that one pump does not sit idle for years. This has helped extend the life of the pumps by splitting run times between two pumps. Normal life expectancy of a pump would be 8-10 years. However our head pressures are quite low and this has extended the life of our pumps tremendously. Currently our pumps are approaching 22 years old. In the next five years we may need to replace at least one of the pumps. It may be possible to do a rebuild on one or both pumps, however, it would be wise to have the ability to replace a pump with a new pump if needed or to have one on hand for immediate service.
<b>5. Site Requirement:</b>	
	Pumps can be pulled and evaluated for wear and necessary repair for \$3,000 to \$5,000. That may be done if the vendor will credit that cost toward repair/replacement.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>							
Prior Yrs Cost	Year							
2020 <u>\$20,400</u>	<b>Phase</b>	<b>Prior Yrs</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Future</b>
2021 _____	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2022 _____	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2023 _____	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2024 _____	<i>Comments:</i>							
Future _____								
<b>Total Cost</b> <u><b>\$20,400</b></u>								
2020 Proposed County Cost <u><b>\$20,400</b></u>								

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>	
Federal _____	Amount	
State _____	<b>2020</b>	<b>Succeeding Years</b>
County <u>\$20,400</u>	<b>A. Personnel Services</b>	_____
Other _____	<b>B. Contract Services</b>	_____
<b>Total</b> <u><b>\$20,400</b></u>	<b>C. Fixed Costs</b>	_____
	<b>D. Utility Costs</b>	_____
	<b>E. Materials &amp; Supplies</b>	_____
	<b>F. Equipment</b>	_____
	<b>G. Estimated Annual Debt Service</b>	_____
	<b>H. Other</b>	_____
	<b>Total</b>	_____
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>	
Dos Rios Water Capital Reserve	None.	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	58
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$20,400
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$20,400</b>

### 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 <u>and/or</u> 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?	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

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	<u>Yes</u>	<u>No</u>
7.	Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/> <input checked="" type="checkbox"/>
8.	Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/> <input type="checkbox"/>
9.	Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/> <input checked="" type="checkbox"/>
10.	Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/> <input checked="" type="checkbox"/>
11.	Is the project urgently needed?	<input type="checkbox"/> <input checked="" type="checkbox"/>
		<u>Comments</u>
		We have two high service pumps that are both over 20 years old. These pumps push the water from the plant into the tanks and into the distribution system. Failure would result in our customers in Dos Rios and Antelope Hills not having potable water.

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	Check One:
	<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  
2020-2024**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Water and Sewer	WTP Intake Pumps	WS-6

<b>4. Description:</b>	<b>6. Justification:</b>
Intake Water Pump  Floway Pump Model 8 JOH  350 gallons per minute  Delivers raw water to the filter units in order to make finished water.	There are two intake pumps at the water plant. They are alternated each month so that one pump does not sit idle for years. This has helped extend the life of the pumps by splitting the run times between two pumps. Normal life expectancy of a pump would be 8-10 years. Currently our pumps are approaching 23 years old. In the next five years we may need to replace at least one of the pumps. It may be possible to do a rebuild on one or both pumps, however it would be wise to have the ability to replace a pump with a new pump if needed.
<b>5. Site Requirement:</b>	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost 2020 <u>          \$20,400          </u> 2021 _____ 2022 _____ 2023 _____ 2024 _____ Future _____ <b>Total Cost</b> <u>          \$20,400          </u> 2020 Proposed County Cost <u>          \$20,400          </u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</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> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2020	2021	2022	2023	2024	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<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"/>																																	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____  State _____  County <u>          \$20,400          </u>  Other _____  <b>Total</b> <u>          \$20,400          </u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2020</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 &amp; 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><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments: None.		Amount		2020	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			<b>Total</b>		
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Dos Rios Water Capital Reserve																																	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Public Works Department	58
<b>13. Responsible Person:</b>	<b>14. Date:</b>
Marlene D. Crosby	July 1, 2019

## CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	_____
B.	Construction Cost (Including Approx. 10% Contingencies)	_____
C.	Architectural, Engineering and Inspection (15% of B)	_____
D.	Permits	_____
E.	Utilities	_____
F.	Furnishings	_____
G.	Acquisition/Purchase	\$20,400
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$20,400</b>

### 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>
		Score
		Comments
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 <u>and/or</u> 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?	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	

Section Three – Amplified Criteria		
<b>NOTE: You MUST provide specific information justifying any boxes marked "Yes"</b>		
	Yes	No
		<i>Comments</i>
7. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		The plant has two intake pumps that are over 20 years old. They pump water from the river into the plant for treatment. Failure could result in reduced production of potable water to meet the needs of our users.

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