



GUNNISON COUNTY, COLORADO

2013 - 2017 Capital Improvement Plan

ANTELOPE HILLS WATER LINE

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I. Introduction

Fiscal year 2013 represents the eleventh 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 2013 and the identification of projects, cost and recommended year to implement for 2014 through 2017. 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 2013-2017 in order to establish a logical implementation process. The central goals are:

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

III. Process

A. General Discussion

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

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

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

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

B. Definitions

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

C. Annual Review

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

Second Quarter

- ❖ Review by department heads and submittal of new projects
- ❖ 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 2013-2017 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 Department

Facilities Maintenance

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

Public Works

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

Finance Department and County Manager

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

E. Method for Prioritizing Projects

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

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

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

Step 4: The weighted scores for each criterion 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. Rational for Weight Factor Determination

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

Project Criteria Weight Factors

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

Each criterion is compared to all criteria below:

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

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

6/7: Public recognition of improved or enhanced service is more important than whether the project was previously requested. (Criterion 6 takes priority over 7)

G. Rational for Score Amplification

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

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

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

H. Project Criteria

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

1. Does the project meet a need which a maximum number of citizens can identify? Many services or facilities are requested by individual citizens and citizen's groups. Have requests for the project been made at public hearings or forums or before the County Commissioners? Has the need to be filled by the project been the subject of frequent citizens’ complaints? Tax dollars should always be used with an awareness of those citizen desires in mind.
2. Does the project result in maximum benefit to the Community from the investment dollar? This criterion is particularly important during periods of high inflation. Buying land now for future projects, for example, can result in overall savings. This criterion also applies to the replacement or renovation of obsolete and inefficient facilities which will result in

substantial improvement in services to the public at the least possible cost. This criterion should be applied to all projects.

3. Does the project require speedy implementation in order to assure its success or maximum effectiveness? There may be a time limitation on providing a local funding share in order to receive a State or Federal grant. There may be other reasons why time is of the essence in the success or failure of a project. If the time factor is critical, explain why.
4. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar? Energy improvement projects are becoming increasingly more important. Often, these projects can be justified in terms of dollar savings. This can be expressed in real dollar savings, reduced maintenance costs, or in man-hour savings.
5. Does the project improve or expand upon existing County Services where such services are recognized and accepted as necessary and effective? This criterion can apply to new methods of improving existing services or simply expansion of services in their present format.
6. Does the project relate specifically to other existing or proposed programs? A project that relates to other projects or that provides services related to other services should receive a higher rating.
7. Has the project been requested previously? If so, rate the proposal according to the following scale:

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

8. Is the project necessary to meet Federal, State or local legal requirements? This includes projects mandated by Court Order to meet requirements of law or other requirements.
9. Does the project provide for or improve public health or safety? This criteria should be answered "no" unless public health or safety can be shown to be an urgent or critical factor.
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities? Does this project need to take place in order to execute declared strategic results?

11. Is the project necessary to fulfill a contractual requirement? This includes Federal or State grants, which require local participation.
12. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "yes" only if an emergency is clearly indicated; otherwise, answer "no". If "yes," then a full justification must be given.

IV. Program Categories

- ❖ A Airport
- ❖ IT Information Technology
- ❖ M Miscellaneous
- ❖ P Public Safety
- ❖ R Roads Improvements
- ❖ RG Rodeo Grounds
- ❖ 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 from the Gunnison Metropolitan Recreation District are required to be deposited in its conservation trust fund and must be expended only for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.

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 2013**

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2013 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2014	2015	2016	2017	FUTURE	
A-1	Aircraft Rescue Fire Fighting Truck			\$874,444					\$874,444
A-2	General Aviation Apron Expansion							\$1,277,332	\$1,277,332
A-3	General Aviation Apron Rehabilitation						\$1,245,556		\$1,245,556
A-4	Taxiway Rehabilitation				\$1,237,895				\$1,237,895
A-5	Dump Truck		\$100,000						\$100,000
M-1	Courthouse Renovation	\$50,000	\$360,870	\$794,565	\$794,565				\$2,000,000
M-2	Sand Storage Building		\$85,000						\$85,000
R-1	Cottonwood Pass Realignment		\$25,000	\$120,000					\$145,000
R-2	Road Maintenance and Snow Removal Equip.		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
R-3	Slate River Bridge	\$80,000	\$20,000			\$1,000,000			\$1,100,000
R-4	Slate River Road		\$375,000	\$100,000					\$475,000
RG-1	Multipurpose Building Carpet		\$18,700						\$18,700
RG-2	Pole and Rail Track Fence		\$10,000						\$10,000
RG-3	Walkover Replacements		\$10,000						\$10,000
SW-1	Landfill Closure and Construction	\$825,000	\$640,313	\$30,000					\$1,495,313
T-1	Airport Perimeter Road Trail		\$30,000						\$30,000
T-2	Highway 135 Trail		\$309,116						\$309,116
WS-1	Somerset Sewer		\$200,000	\$2,000,000					\$2,200,000
TOTALS		\$955,000	\$2,633,999	\$4,369,009	\$2,482,460	\$1,450,000	\$1,695,556	\$1,277,332	\$14,863,356

**PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2013**

NUMBER	PROJECT	YEARS	2013 COST		TOTAL COST	RECOMMENDED FUNDING SOURCE(S)			
			COUNTY	OTHER		SALES TAX	ISF-I	ISF-II	OTHER
A-5	Dump Truck	2013	\$10,000	\$90,000	\$100,000				CDAG, Airport Operations
M-1	Courthouse Renovation	Prior-2015	\$360,870	\$0	\$2,000,000	X			Courthouse Renovation Reserve or General Fund
M-2	Sand Storage Building	2013	\$85,000	\$0	\$85,000	X			Road & Bridge
R-1	Cottonwood Pass Realignment	2013-2014	\$25,000	\$0	\$145,000	X			Payment in Lieu of Taxes, Secure Rural Schools
R-2	Road Maintenance and Snow Removal Equip.	2013-2017	\$450,000	\$0	\$2,250,000	X			
R-3	Slate River Bridge	Prior-2016	\$20,000	\$0	\$1,100,000	X			Federal Bridge Grant and Payment in Lieu of Taxes
R-4	Slate River Road	2013-2014	\$375,000	\$0	\$475,000	X			Payment in Lieu of Taxes, Local Improvement District
RG-1	Multipurpose Building Carpet	2013	\$18,700	\$0	\$18,700	X			General Fund
RG-2	Pole and Rail Track Fence	2013	\$10,000	\$0	\$10,000	X			
RG-3	Walkover Replacements	2013	\$10,000	\$0	\$10,000	X			
SW-1	Landfill Closure and Construction	Prior-2014	\$640,313	\$0	\$1,495,313				Landfill Closure and Construction Reserves,
R-1	Airport Perimeter Road Trail	2013	\$29,000	\$1,000	\$30,000	X			General Fund and Trails Commission Fundraising
T-1	Highway 135 Trail	2013	\$77,279	\$231,837	\$309,116	X			Payment in Lieu of Taxes, Enhancement Grant
WS-1	Somerset Sewer	2013-2014	\$200,000	\$0	\$2,200,000				Department of Local Affairs/Public Health and Envir.
TOTALS			\$2,311,162	\$322,837	\$10,228,129				

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2013**

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

			CRITERIA												RANK BY TOTAL SCORE							
			1	2	3	4	5	6	7						8	9	10	11	12			
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation	Urgent Project	Total Amplified Score	RANK BY TOTAL SCORE					
			Weight Factors						Amplification													
NUMBER	PROJECT	YEARS	6	5	4	3	3	2	1								6%	5%	4%	3%	1%	
A-1	Aircraft Rescue Fire Fighting Truck	2014	3	2	2	2	4	4	2	64	X	X				71	14					
A-2	General Aviation Apron Expansion	Future	2	2	2	2	4	4	3	59						59	16					
A-3	General Aviation Apron Rehabilitation	2017	2	2	2	2	4	4	1	57						57	18					
A-4	Taxiway Rehabilitation	2015	3	2	2	2	4	4	4	66	X	X				73	11					
A-5	Dump Truck	2013	2	2	4	2	3	3	0	59						59	16					
M-1	Courthouse Renovation	Prior-2015	3	3	2	1	4	4	2	66	X	X	X			76	9					
M-2	Sand Storage Building	2013	3	3	2	2	4	3	0	65	X	X	X			75	10					
R-1	Cottonwood Pass Realignment	2013-2014	4	3	3	3	4	4	4	84		X	X		X	92	3					
R-2	Road Maintenance and Snow Removal Equip.	2013-2017	4	4	4	3	4	4	4	93		X	X		X	103	1					
R-3	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	4					
R-4	Slate River Road	2013-2014	4	3	2	2	4	3	1	72		X	X			79	8					
RG-1	Multipurpose Building Carpet	2013	4	4	3	4	4	3	0	86		X			X	91	4					
RG-2	Pole and Rail Track Fence	2013	3	3	3	3	3	3	0	69		X			X	73	11					
RG-3	Walkover Replacements	2013	3	3	1	4	4	4	0	69		X			X	73	11					
SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X	X	101	2					
T-1	Airport Perimeter Road Trail	2013	4	3	3	2	4	4	1	78		X				82	6					
T-2	Highway 135 Trail	2013	3	4	2	3	4	3	2	75		X		X	X	82	6					
WS-1	Somerset Sewer	2013-2014	3	2	1	3	3	2	4	58	X	X			X	65	15					

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2013**

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

			CRITERIA												RANK BY TOTAL SCORE						
			1	2	3	4	5	6	7	Total Weighted Score							Total Amplified Score				
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests						Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation	Urgent Project		
			Weight Factors							Amplification											
NUMBER	PROJECT	YEARS	6	5	4	3	3	2	1	6%	5%	4%	3%	1%							
R-2	Road Maintenance and Snow Removal Equip.	2013-2017	4	4	4	3	4	4	4	93		X	X		X	103	1				
SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X	101	2					
R-1	Cottonwood Pass Realignment	2013-2014	4	3	3	3	4	4	4	84		X	X		X	92	3				
RG-1	Multipurpose Building Carpet	2013	4	4	3	4	4	3	0	86		X			X	91	4				
R-3	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	4				
T-1	Airport Perimeter Road Trail	2013	4	3	3	2	4	4	1	78		X				82	6				
T-2	Highway 135 Trail	2013	3	4	2	3	4	3	2	75		X		X	X	82	6				
R-4	Slate River Road	2013-2014	4	3	2	2	4	3	1	72		X	X			79	8				
M-1	Courthouse Renovation	Prior-2015	3	3	2	1	4	4	2	66	X	X	X			76	9				
M-2	Sand Storage Building	2013	3	3	2	2	4	3	0	65	X	X	X			75	10				
RG-2	Pole and Rail Track Fence	2013	3	3	3	3	3	3	0	69		X			X	73	11				
RG-3	Walkover Replacements	2013	3	3	1	4	4	4	0	69		X			X	73	11				
A-4	Taxiway Rehabilitation	2015	3	2	2	2	4	4	4	66	X	X				73	11				
A-1	Aircraft Rescue Fire Fighting Truck	2014	3	2	2	2	4	4	2	64	X	X				71	14				
WS-1	Somerset Sewer	2013-2014	3	2	1	3	3	2	4	58	X	X			X	65	15				
A-2	General Aviation Apron Expansion	Future	2	2	2	2	4	4	3	59						59	16				
A-5	Dump Truck	2013	2	2	4	2	3	3	0	59						59	16				
A-3	General Aviation Apron Rehabilitation	2017	2	2	2	2	4	4	1	57						57	18				

**CAPITAL IMPROVEMENT PLAN
 RESTATED PROJECT PRIORITIZATION
 FISCAL YEAR 2013**

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

			CRITERIA												RANK BY TOTAL SCORE					
			1	2	3	4	5	6	7							8	9	10	11	12
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project	Total Amplified Score			
NUMBER	PROJECT	YEARS	Weight Factors								Amplification									
			6	5	4	3	3	2	1	6%	5%	4%	3%	1%						
R-2	Road Maintenance and Snow Removal Equip.	2013-2017	4	4	4	3	4	4	4	93		X	X		X	103	1			
R-1	Cottonwood Pass Realignment	2013-2014	4	3	3	3	4	4	4	84		X	X		X	92	2			
RG-1	Multipurpose Building Carpet	2013	4	4	3	4	4	3	0	86		X			X	91	3			
R-3	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	3			
T-1	Airport Perimeter Road Trail	2013	4	3	3	2	4	4	1	78		X				82	5			
T-2	Highway 135 Trail	2013	3	4	2	3	4	3	2	75		X		X	X	82	5			
R-4	Slate River Road	2013-2014	4	3	2	2	4	3	1	72		X	X			79	7			
M-1	Courthouse Renovation	Prior-2015	3	3	2	1	4	4	2	66	X	X	X			76	8			
M-2	Sand Storage Building	2013	3	3	2	2	4	3	0	65	X	X	X			75	9			
RG-2	Pole and Rail Track Fence	2013	3	3	3	3	3	3	0	69		X			X	73	10			
RG-3	Walkover Replacements	2013	3	3	1	4	4	4	0	69		X			X	73	10			

Stand-Alone Projects

SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X	X	101	1
A-4	Taxiway Rehabilitation	2015	3	2	2	2	4	4	4	66	X	X				73	2
A-1	Aircraft Rescue Fire Fighting Truck	2014	3	2	2	2	4	4	2	64	X	X				71	3
WS-1	Somerset Sewer	2013-2014	3	2	1	3	3	2	4	58	X	X			X	65	4
A-2	General Aviation Apron Expansion	Future	2	2	2	2	4	4	3	59						59	5
A-5	Dump Truck	2013	2	2	4	2	3	3	0	59						59	5
A-3	General Aviation Apron Rehabilitation	2017	2	2	2	2	4	4	1	57						57	7

AIRPORT

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
A-1	Aircraft Rescue Fire Fighting Truck	2014	\$0	\$874,444	71
A-2	General Aviation Apron Expansion	Future	\$0	\$1,277,332	59
A-3	General Aviation Apron Rehabilitation	2017	\$0	\$1,245,556	57
A-4	Taxiway Rehabilitation	2015	\$0	\$1,237,895	73
A-5	Dump Truck	2013	\$100,000	\$100,000	59
TOTALS			\$100,000	\$4,735,227	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Airport	2. Project Title: Aircraft Rescue Fire Fighting Truck	3. Project No.: A-1
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4. Description: Purchase of a new Index B Fire Truck	6. Justification: The FAA Advisory Circulars state that when ARFF equipment reaches 10 to 12 years in age, the Airport should begin the process of replacement. Engine 1, a 1992 model approaching 19 years old, is not our primary response vehicle because it does not meet Index B requirements. The reason is it only has foam and water as extinguish agents and our Index requires the truck to also have dry chemicals. Engine 2, a 1998 model approaching 14 years old, is the primary response vehicle because it meets index in terms of having water, foam and dry chemicals and Engine 1 is a support vehicle. The reason we have been able to avoid replacement of Engine 2 up to this point is because other air field issues needed to be addressed. The FAA has this unit in their 2012 CIP and funding cycle. Also the part 139 FAA inspector(Part 139 is the Federal Aviation Administration's regulations that govern the operation of commercial airports) just completed the annual inspection and he will state in his letter of recommendation that Engine 2 be replaced. At that juncture the New Truck will be our primary response unit, Engine 2 will become the support unit and Engine 1 will be surplus (sold).
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 _____ 2014 <u>\$874,444</u> 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u>\$874,444</u> 2013 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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 checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <i>Comments:</i>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>												
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Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$787,000</u> State <u>\$43,722</u> County <u>\$43,722</u> Other _____ Total <u>\$874,444</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> <i>Comments:</i>		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDAG, PFC																																	

12. Responsible Department: Airport	Total Score: 71
13. Responsible Person: John DeVore	14. Date: May 8, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$874,444
H.	Other Costs (Specify)	
TOTAL:		\$874,444

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	Without this equipment there will be no commercial air service
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?	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	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	2	

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Since the current trucks are out of compliance, the FAA can choose to pull the 14 CFR Part 139 operating certificate if they are not replaced in a reasonable timeframe.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Fire trucks protect the safety of the flying public.
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Airport	2. Project Title: General Aviation Apron Expansion	3. Project No.: A-2
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4. Description: Expand the existing General Aviation Apron to allow for more tie downs.	6. Justification: During certain times of the year, the Fixed Based Operator, Gunnison Valley Aviation, runs out of tie downs for general aviation. The Airport has also seen growth in the construction of private hangars and this improvement would serve the hangar development area as well.
5. Site Requirement: The expansion is to the south of the new hangars and west of the current GA apron.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 _____ 2014 _____ 2015 _____ 2016 _____ 2017 _____ Future <u>\$1,277,332</u> Total Cost <u>\$1,277,332</u> 2013 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </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> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" 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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,000,000</u> State <u>\$251,016</u> County <u>\$26,316</u> Other _____ Total <u>\$1,277,332</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td></td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td align="center">Total</td> <td></td> <td></td> </tr> </tbody> </table> Comments: _____		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDAG, PFC																																	

12. Responsible Department: Airport	Total Score: 59
13. Responsible Person: John DeVore	14. Date: May 8, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,085,732
C.	Architectural, Engineering and Inspection (15% of B)	\$191,600
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		<u>\$1,277,332</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy <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	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	3	

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

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Airport	2. Project Title: General Aviation Apron Rehabilitation	3. Project No.: A-3
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4. Description: Rehabilitate General Aviation Apron	6. Justification: The General Aviation Apron area has deteriorated to the point where it needs to be totally rehabilitated. The airport has crack sealed and fog sealed the area several times in an effort to hold the asphalt.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 _____ 2014 _____ 2015 _____ 2016 _____ 2017 <u>\$1,245,556</u> Future _____ Total Cost <u>\$1,245,556</u> 2013 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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> <i>Comments:</i>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	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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Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,121,000</u> State <u>\$62,278</u> County <u>\$62,278</u> Other _____ Total <u>\$1,245,556</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td align="center">Total</td><td></td><td></td></tr> </tbody> </table> <i>Comments:</i>		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDAG, PFC																																	

12. Responsible Department: Airport	Total Score: 57
13. Responsible Person: John DeVore	14. Date: May 8, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,083,092
C.	Architectural, Engineering and Inspection (15% of B)	\$162,464
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$1,245,556</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		Score <u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy <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	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	1	

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

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Airport	2. Project Title: Taxiway Rehabilition	3. Project No.: A-4
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4. Description: Rehabilitate Taxiway A from A1 to A3	6. Justification: Due to budget constraints, the Airport had to remove Taxiway A1-A3 from the Taxiway project that occurred in 2007. In 2010, we did a slurry seal on this portion of the Taxiway to hold the asphalt for a longer period of time. A slurry seal is a cold mixed asphalt. It consists of a graded aggregate, a binder , fines and additives. It is a hard wearing surfacing for pavement preservation. However, this portion of the taxiway needs to be rehabilitated, which is a milling and overlay on top of the existing asphalt.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																						
Prior Yrs Cost _____ 2013 _____ 2014 _____ 2015 <u>\$1,237,895</u> 2016 _____ 2017 _____ Future _____ Total Cost <u><u>\$1,237,895</u></u> 2013 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </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	Prior Yrs	Year						Future	2013	2014	2015	2016	2017	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,120,000</u> State <u>\$58,947</u> County <u>\$58,948</u> Other _____ Total <u><u>\$1,237,895</u></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: FAA Entitlements, CDAG, Airport Operations																																	

12. Responsible Department: Airport	Total Score: 73
13. Responsible Person: John DeVore	14. Date: May 8, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,076,430
C.	Architectural, Engineering and Inspection (15% of B)	\$161,465
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$1,237,895

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?	2	
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	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	<u>Yes</u>	<u>No</u>
	<input type="checkbox"/>	<input type="checkbox"/>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	The FAA requires proper maintenance of the taxiway surface. This project would satisfy that requirement.	
	All regulations related to FAR are designed to increase the safety of the traveling public	

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
2013-2017**

1. Program Category: Airport	2. Project Title: Dump Truck	3. Project No.: A-5
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4. Description: Purchase a dump truck with plow	6. Justification: The dump truck currently being used by the airport is a 1999 model year, which was purchased used from DIA in 2005 for \$4,000. The odometer reads 138,000 miles and has stopped working. The repairs to keep it operational are exceeding its value.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>2013</td><td align="right">\$100,000</td></tr> <tr><td>2014</td><td></td></tr> <tr><td>2015</td><td></td></tr> <tr><td>2016</td><td></td></tr> <tr><td>2017</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$100,000</td></tr> <tr><td>2013 County Cost</td><td align="right">\$10,000</td></tr> </table>	Prior Yrs Cost		2013	\$100,000	2014		2015		2016		2017		Future		Total Cost	\$100,000	2013 County Cost	\$10,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<i>Comments:</i>																							
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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Total																																														
<i>Comments:</i>																																														
10. Recommended Funding Sources: CDAG, Airport Operations																																														

12. Responsible Department: Airport	Total Score: 59
13. Responsible Person: John DeVore	14. Date: June 4, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		Score <u>Comments</u>
1.	Does the project meet a need with which a maximum number of citizens can identify?	2
2.	Does the project result in maximum benefit to the community from the investment dollar?	2
3.	Does the project conserve energy <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?	3
6.	Does the project relate specifically to other existing or proposed programs?	3
7.	Has the project been requested previously? See instructions for scoring information.	0

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
8.	<input type="checkbox"/>	<input checked="" 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"/>
12.	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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

MISCELLANEOUS

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
M-1	Courthouse Renovation	Prior-2015	\$360,870	\$2,000,000	76
M-2	Sand Storage Building	2013	\$85,000	\$85,000	75
TOTALS			\$445,870	\$2,085,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Miscellaneous	2. Project Title: Courthouse Renovation	3. Project No.: M-1
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4. Description: Renovation of the old Jail at the Courthouse.	6. Justification: This project will renovate the old jail into a better use of the space to address access, safety and judicial needs. The Chief Judge has stated that a smaller additional court/hearing room is required to meet their needs. Increased Court security has also been identified as a need. The project will also address access issues. Currently, handicapped persons need to enter at the north entrance, travel halfway down the hallway, enter an elevator, travel back up the hallway, and load on a stairway conveyance before entering the BOCC meeting room. The renovation will include replacement of a thirty year old roof and elevator, both of which leak. Other potential improvements include addressing two dangerous staircases that do not meet code and use results in frequent falls.
5. Site Requirement: Existing site available.	The final scope of the project will be determined by conducting a professional Needs Assessment that will address space needs as well as architectural requirements of the existing building consisting of numerous additions over the last 134 years. The Needs Assessment will be completed in 2012. The renovation reserve cash is anticipated to be approximately \$409,000 by the end of 2012.

7. Total Project Cost:	8. Schedule:																																																									
<table border="0"> <tr><td>Prior Yrs Cost</td><td align="right">\$50,000</td></tr> <tr><td>2013</td><td align="right">\$360,870</td></tr> <tr><td>2014</td><td align="right">\$819,565</td></tr> <tr><td>2015</td><td align="right">\$819,565</td></tr> <tr><td>2016</td><td></td></tr> <tr><td>2017</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$2,000,000</td></tr> <tr><td>2013 County Cost</td><td align="right">\$360,870</td></tr> </table>	Prior Yrs Cost	\$50,000	2013	\$360,870	2014	\$819,565	2015	\$819,565	2016		2017		Future		Total Cost	\$2,000,000	2013 County Cost	\$360,870	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input 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> <p><i>Comments:</i></p>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<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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9. Funding Distribution:	11. Impact on Operating Budget:																																										
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Federal	_____																																										
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Total		\$-1,500																																									
10. Recommended Funding Sources: Courthouse Renovation Reserve, Sales Tax or General Fund																																											

12. Responsible Department: Facilities & Grounds	Total Score: 76
13. Responsible Person: Rich Corbett	14. Date: May 30, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,589,130
C.	Architectural, Engineering and Inspection (15% of B)	\$360,870
D.	Permits	
E.	Utilities	
F.	Furnishings	\$50,000
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$2,000,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Along with the Blackstock Government Center, the Courthouse serves a large number of citizens regularly.
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?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Renovation will address sorely needed improvements. Upgrades to the Commissioners' meeting room would allow for enhanced accoustics and the use of new technology for presentations, etc. The magistrate or small conferences would not need to tie up large courtrooms.
6. Does the project relate specifically to other existing or proposed programs?	4	Services offered within the Gunnison County Courthouse, built in 1879, include many of the oldest, core functions of both County and State government.
7. Has the project been requested previously? See instructions for scoring information.	2	

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The County is statutorily required to provide adequate space to the State Courts and Judicial Offices
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Safety improvements related to the judicial spaces and out-of-compliance staircases are especially necessary.
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2016, Gunnison County will begin courthouse remodel, securing funding not derived from new taxes, in order to address access, safety and judicial needs.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Miscellaneous	2. Project Title: Sand Storage Building at Crested Butte	3. Project No.: M-2
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4. Description: Sand storage building at the Crested Butte shop	6. Justification: Currently the sanding material that is used on the Gothic Road and other roads in District 3 is stored at the Crested Butte shop yard. We treat it with a de-icing liquid which does not help eliminate ice on the roads, but does keep the pile from freezing solid. Since the pile is out in the open it is covered with snow all winter. Moisture gets into the pile and then freezes causing the loose material to turn into large chunks of frozen material. When the operator is trying to load the sand truck he has to sort through the frozen chunks to get to good material. If chunks, even small ones, get into the sander unit they freeze up the conveyor and the material has to be shoveled out or the chunks broken apart. Construction of a storage shed and the retention basin will confine any run-off to the immediate area and will minimize the time it takes the operator to get a load of sand and get back on the Gothic Road.
5. Site Requirement: Would be located in the backyard of the Crested Butte shop	

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>2013</td><td align="right">\$85,000</td></tr> <tr><td>2014</td><td></td></tr> <tr><td>2015</td><td></td></tr> <tr><td>2016</td><td></td></tr> <tr><td>2017</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$85,000</td></tr> <tr><td>2013 County Cost</td><td align="right">\$85,000</td></tr> </table>	Prior Yrs Cost		2013	\$85,000	2014		2015		2016		2017		Future		Total Cost	\$85,000	2013 County Cost	\$85,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	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"/>	<i>Comments:</i>																					
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10. Recommended Funding Sources: Sales Tax, Road & Bridge																																														

12. Responsible Department: Public Works Department	Total Score: 75
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$73,913
C.	Architectural, Engineering and Inspection (15% of B)	\$10,087
D.	Permits	\$1,000
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$85,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <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	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	<u>Yes</u>	<u>No</u> <u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/> Whether or not a storage shed is constructed we have to build a retention basin
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/> Will allow faster response time to apply sand to the Gothic Road
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/> BY 2013, 50% of County roads will be maintained as defined by the service level established for each road.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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

ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
R-1	Cottonwood Pass Realignment	2013-2014	\$25,000	\$145,000	92
R-2	Road Maintenance and Snow Removal Equip.	2013-2017	\$450,000	\$2,250,000	103
R-3	Slate River Bridge	Prior-2016	\$20,000	\$1,100,000	91
R-4	Slate River Road	2013-2014	\$375,000	\$475,000	79
TOTALS			\$870,000	\$3,970,000	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Roads Improvements	2. Project Title: Cottonwood Pass Realignment	3. Project No.: R-1
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4. Description: Realignment of the S-curves at mile marker 11 on Cottonwood Pass.	6. Justification: The S-curves at mile marker 11 are always in poor condition in spite of an intense maintenance initiative. The series of curves would be replaced by one long sweeping corner. The preliminary alignment was done by the Federal Highway Administration (FHWA). Environmental analysis was started by the FHWA, but was not completed. Costs in 2013 are for environmental analysis and engineering. Construction estimates for 2014 are kept low by planned reuse of material or opening up visibility on a curve that is within a couple of miles if additional fill material is required.
5. Site Requirement: Approval by the USFS is required.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 <u>\$25,000</u> 2014 <u>\$120,000</u> 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u>\$145,000</u> 2013 County Cost \$25,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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> <i>Comments:</i>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<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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9. Funding Distribution:	11. Impact on Operating Budget:																																
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Total	_____	_____																															
10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Secure Rural Schools																																	

12. Responsible Department: Public Works Department	Total Score: 92
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$120,000
C.	Architectural, Engineering and Inspection (15% of B)	\$25,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$145,000</u>

Project Rating (See Instructions):

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

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2013, 50% of County roads will be maintained as defined by the service level established for each road.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Roads Improvements	2. Project Title: Road Maintenance and Snow Removal Equipment	3. Project No.: R-2
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4. Description: Replace road maintenance and snow removal equipment	6. Justification: In prior years rolling stock has not been included in the Capital Improvement Program. However, increased costs of equipment and the increased costs to ISF-I for utilities, gas and diesel has decreased the ability of ISF-I reserves to fund the needed equipment, including both new and replacement units. Experience has taught us that if heavy equipment (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel efficient vehicles.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:																																																																	
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<i>Comments:</i> New equipment results in reduced maintenance costs for all departments using equipment.																																														
10. Recommended Funding Sources: Sales Tax																																														

12. Responsible Department: Public Works Department	Total Score: 103
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

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

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Dependable equipment results in a better response to emergencies and snow removal
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2013, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for road. By 2014, 90% of new vehicles and equipment purchased are at least 10% more fuel efficient than the unit that is being replaced.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

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

7. Total Project Cost:	8. Schedule:																																																								
<table border="0"> <tr><td>Prior Yrs Cost</td><td align="right">\$80,000</td></tr> <tr><td>2013</td><td align="right">\$20,000</td></tr> <tr><td>2014</td><td></td></tr> <tr><td>2015</td><td></td></tr> <tr><td>2016</td><td align="right">\$1,000,000</td></tr> <tr><td>2017</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$1,100,000</td></tr> <tr><td>2013 County Cost</td><td align="right">\$20,000</td></tr> </table>	Prior Yrs Cost	\$80,000	2013	\$20,000	2014		2015		2016	\$1,000,000	2017		Future		Total Cost	\$1,100,000	2013 County Cost	\$20,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> </tr> <tr> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Prior Yrs	Year						2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<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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9. Funding Distribution:	11. Impact on Operating Budget:																																										
<table border="0"> <tr><td>Federal</td><td align="right">\$880,000</td></tr> <tr><td>State</td><td></td></tr> <tr><td>County</td><td align="right">\$220,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td align="right">\$1,100,000</td></tr> </table>	Federal	\$880,000	State		County	\$220,000	Other		Total	\$1,100,000	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> <p><i>Comments:</i></p>		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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Total																																											
10. Recommended Funding Sources: Federal Bridge Grant and Sales Tax or Payment in Lieu of Taxes																																											

12. Responsible Department: Public Works Department	Total Score: 91
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$80,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$883,000
C.	Architectural, Engineering and Inspection (15% of B)	\$137,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$1,100,000</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	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?	1	
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 addressess service level concerns
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By the time funding is available, this project will be necessary
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The width of the bridge, combined with the amount of traffic caused a traffic hazard
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2013, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Further development in Mt. Crested Butte has increased the urgency

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	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
2013-2017**

1. Program Category: Roads Improvements	2. Project Title: Hard Surface - Slate River Road	3. Project No.: R-4
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4. Description: Hard surface Slate River Road from County Road 317 (Gothic Road) to just past the intersection with County Road 71 (Alpine Meadows).	6. Justification: The Slate River Road is heavily used by vehicle and bicycle traffic. Dust and the general condition of the road is an on-going concern of the Public Works staff and the public. The continued use of mag chloride accomplishes short term goals, but is not a long term solution. The project will not be completed in 2012 as planned. Prior to hard surfacing extensive drainage work must be completed including the installation of 11 new culverts. Only half of the distance will be hard surfaced in 2012 and the remainder will be done in 2013. Increased costs reflect the price of steel culverts and the ever increasing price of asphalt.
5. Site Requirement: Some construction easements may be needed.	

7. Total Project Cost: Prior Yrs Cost _____ 2013 <u>\$375,000</u> 2014 <u>\$100,000</u> 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u><u>\$475,000</u></u> 2013 County Cost \$375,000	8. Schedule: <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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> <i>Comments:</i>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<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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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

9. Funding Distribution: Federal _____ State _____ County <u>\$475,000</u> Other _____ Total <u><u>\$475,000</u></u>	11. Impact on Operating Budget: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td></td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td align="center">Total</td> <td></td> <td></td> </tr> </tbody> </table> <i>Comments:</i> We are currently spending \$15,000 per yuear on chloride applications alone. Maintenance costs should decrease.		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: PILT, Sales Tax, Local Improvement District																																	

12. Responsible Department: Public Works Department	Total Score: 72
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$442,500
C.	Architectural, Engineering and Inspection (15% of B)	\$32,500
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$475,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	Project conserves energy in maintenance vehicles and repair costs on private vehicles / not a 10 year payback.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	Improving level of service reducing costs.
7. Has the project been requested previously? See instructions for scoring information.	1	The project was scheduled in 2003, but as a result of public hearings and financial contribution by Meridian Lake Park Subdivisions, County Road 811 (Washington Gulch) was paved instead.

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	<u>Yes</u>	<u>No</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<u>Comments</u>
		By 2013, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road.

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

RODEO GROUNDS

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
RG-1	Multipurpose Building Carpet	2013	\$18,700	\$18,700	91
RG-2	Pole and Rail Track Fence	2013	\$10,000	\$10,000	73
RG-3	Walkover Replacements	2013	\$10,000	\$10,000	73
TOTALS			\$38,700	\$38,700	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Rodeo Grounds	2. Project Title: Multipurpose Building Carpet	3. Project No.: RG-1
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4. Description: Replace carpet in Extension Offices, hallways, McDonough room, and entryway in Esty room.	6. Justification: The carpet in the multipurpose building is in need of replacement. This carpet is over ten years old and it is time to replace the carpet. The entryways would get a rough entry way carpet, designed to remove most of the loose dirt off of shoes. Cove base would be replaced at the same time. It is getting harder and harder to make the carpet look clean. The carpet squares at the entry way are starting to peel away from the backing. This creates a tripping hazard.
5. Site Requirement: Not applicable.	

7. Total Project Cost: Prior Yrs Cost _____ 2013 <u>\$18,700</u> 2014 _____ 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u>\$18,700</u> 2013 County Cost \$18,700	8. Schedule: <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> </tr> <tr> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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	Prior Yrs	Year						2013	2014	2015	2016	2017	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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9. Funding Distribution: Federal _____ State _____ County <u>\$18,700</u> Other _____ Total <u>\$18,700</u>	11. Impact on Operating Budget: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: General Fund or Sales Tax																																	

12. Responsible Department: Fairgrounds	Total Score: 91
13. Responsible Person: Melody Roper	14. Date: May 24, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$18,700
H.	Other Costs (Specify)	
TOTAL:		\$18,700

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?	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?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	0	

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

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
2013-2017**

1. Program Category: Rodeo Grounds	2. Project Title: Pole and Rail Track Fence	3. Project No.: RG-2
--	---	--------------------------------

4. Description: Replace rails around the track with vinyl fencing	6. Justification: The top rails around the race track are rotting and in poor condition. This fence is important for not only the race track, but for the many patrons that exercise their horse around the track. The wooden rails require constant maintenance and painting due to weather and sunshine. I would like to try a vinyl band that would attach to the existing posts. This product is 5 inches wide and would last for years without maintenance.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 <u>\$10,000</u> 2014 _____ 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost _____ 2013 County Cost <u>\$10,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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	2013	2014	2015	2016	2017	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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9. Funding Distribution:	11. Impact on Operating Budget:																																
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H. Other																																	
Total																																	
10. Recommended Funding Sources: Sales Tax																																	

12. Responsible Department: Fairgrounds	Total Score: 73
13. Responsible Person: Melody Roper	14. Date: May 25, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	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	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	Yes	No
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		<u>Comments</u>
		Rotting top rails can fall 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 checked="" type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Rodeo Grounds	2. Project Title: Walkover Replacements	3. Project No.: RG-3
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4. Description: The Fairgrounds would like to replace three wooden walkovers. These walkovers provide a way to access seating for areas blocked by a livestock alley way.	6. Justification: The existing three walk overs are in need of major repairs. They are made of wood and require constant maintenance. They are not as safe as they should be. I would like to move the location of one of the two on the north side of the announcers booth, which would make it possible for one walkover to service that side. The one on the north and the one on the south would be replaced with metal structures. They would have side containment panels and meet all codes for safety. The metal structure would also make maintaining them much easier and alleviate constant painting and wood splinters.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 <u>\$10,000</u> 2014 _____ 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u>\$10,000</u> 2013 County Cost \$10,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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	2013	2014	2015	2016	2017	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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10. Recommended Funding Sources: Sales Tax																																	

12. Responsible Department: Fairgrounds	Total Score: 73
13. Responsible Person: Melody Roper	14. Date: May 25, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$9,000
H.	Other Costs (Specify) Removal/demolition of existing walkovers	\$1,000
TOTAL:		\$10,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	The walkovers are used extensively for the variety of events held at the arena.
2. Does the project result in maximum benefit to the community from the investment dollar?	3	The walkovers are used extensively for the variety of events held at the arena.
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	The existing walkovers are a hazard due to decay.
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	Replacement of an existing capital improvement.
7. Has the project been requested previously? See instructions for scoring information.	0	

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

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

SOLID WASTE

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	Prior-2014	\$640,313	\$1,495,313	101
TOTALS			\$640,313	\$1,495,313	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Solid Waste	2. Project Title: Landfill Closure and Construction	3. Project No.: SW-1
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4. Description: Reclamation on existing cell and Phase 2 construction of a new Subtitle D compliant cell.	6. Justification: The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. Reduced volumes from late 2008 to 2011 have further extended the life of the cell, but construction of a new cell is required if we are to have a seamless transition when the new cell is needed. Costs provided herein include both closure/reclamation of the existing site and construction of the new site.
5. Site Requirement: Existing site south of current cell is available.	

7. Total Project Cost: Prior Yrs Cost \$825,000 2013 \$640,313 2014 \$30,000 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost \$1,495,373 2013 County Cost \$640,313	8. Schedule: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> </tr> <tr> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input 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 checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <i>Comments:</i>	Phase	Prior Yrs	Year						2013	2014	2015	2016	2017	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
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9. Funding Distribution: Federal _____ State _____ County \$1,495,373 Other _____ Total \$1,495,373	11. Impact on Operating Budget: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td align="center">Total</td><td></td><td></td></tr> </tbody> </table> <i>Comments:</i>		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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Total																																	
10. Recommended Funding Sources: Landfill Closure and Construction Reserves, Landfill fees to support closure of this new cell and the construction for the next new cell																																	

12. Responsible Department: Public Works Department	Total Score: 88
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

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

Section Three – Amplified Criteria		
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”		
	<u>Yes</u>	<u>No</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	At a minimum, closure and post-closure care of the current cell is required by C.R.S Title 30, Art. 20, Part 1	
	Public health is ensured with proper disposal of solid waste	
	Terms of Bureau of Land Management Purchase and Operating Plan with the Colorado Department of Public Health and Environment	
	Delay will result in eventual curtailment of service, but is not yet an emergency	

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

TRAILS

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
T-1	Airport Perimeter Road Trail	2013	\$30,000	\$30,000	82
T-2	Highway 135 Trail	2013	\$309,116	\$309,116	82
TOTALS			\$339,116	\$339,116	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Trails	2. Project Title: Airport Perimeter Road/Trail	3. Project No.: T-1
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4. Description: Construction of a road around the Airport perimeter outside of the fence which could be used as a trail connecting the Jorgensen Park area and Hartman Rocks.	6. Justification: The construction of this road/trail would allow the airport to better manage the buffer area between airspace and the ranch and would allow non-motorized users from Jorgensen Park recreation areas, Western State College and the east side of the City of Gunnison to access the subdivision south of town and the Hartman area without being on the highway. It would connect to the City of Gunnison trail network. Funding requested will be used for fence materials so that dogs on the trail do not impact the livestock operation at the ranch, and for trail surfacing.
5. Site Requirement: Existing Airport Property	

7. Total Project Cost:	8. Schedule:																																											
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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																									

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$29,000</u> Other <u>\$1,000</u> Total <u>\$30,000</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td align="center">Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table> Comments: After construction, maintenance will be done by airport staff.		Amount		2013	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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G. Estimated Annual Debt Service	_____	_____																															
H. Other	_____	_____																															
Total	_____	_____																															
10. Recommended Funding Sources: Sales Tax, General Fund, Trails Commission Fundraising																																	

12. Responsible Department: Public Works Department	Total Score: 82
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 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)	_____
TOTAL:		<u>\$30,000</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
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	Trail use would be both recreational and commuter
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	County and City services
6. Does the project relate specifically to other existing or proposed programs?	4	City of Gunnison Perimeter Trail, County - Trails to Hartman Rocks
7. Has the project been requested previously? See instructions for scoring information.	1	Trails Commission has been trying to develop a funding source for 5+ years

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

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



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Trails	2. Project Title: Highway 135 Multi-Use Trail	3. Project No.: T-2
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4. Description: Construction of a trail from Gunnison River Filing north to County Road 48	6. Justification: This project will provide a concrete trail on the west side of Highway 135 which will connect with Gunnison County's new bridge and the City of Gunnison's underpass to the paved trail on the east side of Highway 135.
5. Site Requirement: Trail will use highway and county road rights-of-way.	NOTE: This project was budgeted in 2011 and 2012. However, working with Colorado Department of Transportation to permit this project through the Local Agency process may delay the actual construction until 2013.

7. Total Project Cost:	8. Schedule:																																							
Prior Yrs Cost _____ 2013 <u>\$309,116</u> 2014 _____ 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u>\$309,116</u> 2013 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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	2013	2014	2015	2016	2017	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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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																					

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State <u>\$231,837</u> County <u>\$77,279</u> Other _____ Total <u>\$309,116</u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2013	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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H. Other																																	
Total																																	
10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Enhancement Grant																																	

12. Responsible Department: Public Works Department	Total Score: 82
13. Responsible Person: Marlene D. Crosby	14. Date: May 23, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$279,116
B.	Construction Cost/Including Approximately 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)	_____
TOTAL:		<u>\$309,116</u>

Project Rating (See Instructions):

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

Section Three – Amplified Criteria			
NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked “Yes”			
	<u>Yes</u>	<u>No</u>	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would provide a route, when connected to other existing and planned trails, to school without crossing Highway 135
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Indirectly related to Park-N-Rides/bus stops, etc.
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	State Enhancement Funds have been appropriated and must be relinquished if not used
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Safe access to schools and recreation centers for kids and adults

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

WATER AND SEWER

NUMBER	PROJECT	YEARS	2013 COST	TOTAL COST	TOTAL SCORE
WS-1	Somerset Sewer	2013-2014	\$200,000	\$2,200,000	65
TOTALS			<u>\$200,000</u>	<u>\$2,200,000</u>	



**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2013-2017**

1. Program Category: Water and Sewer	2. Project Title: Somerset Sewer System	3. Project No.: WS-1
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4. Description: Replacement of existing system which serves 23 homes with a collection system and treatment system for all lots	6. Justification: The Colorado Department of Public Health & Environment has repeatedly raised concerns about possible pollution due to ineffective ISDS systems in this area. This project has now become urgent due to regulatory requirements. Gunnison County manages a system that serves 23 homes, which is marginally effective. There is not enough room for adequate systems in the small lots due to the confined working area.
5. Site Requirement: Land will have to be acquired for a package plant.	

7. Total Project Cost: Prior Yrs Cost _____ 2013 <u>\$200,000</u> 2014 <u>\$2,000,000</u> 2015 _____ 2016 _____ 2017 _____ Future _____ Total Cost <u><u>\$2,200,000</u></u> 2013 County Cost _____	8. Schedule: <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </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> <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> <i>Comments:</i>	Phase	Year							Prior Yrs	2013	2014	2015	2016	2017	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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
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9. Funding Distribution: Federal _____ State <u>\$2,200,000</u> County _____ Other _____ Total <u><u>\$2,200,000</u></u>	11. Impact on Operating Budget: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2013</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td align="center">Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table> <i>Comments:</i> A package plant will require at least a part-time certified operator, which will increase the cost of operations.		Amount		2013	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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G. Estimated Annual Debt Service	_____	_____																															
H. Other	_____	_____																															
Total	_____	_____																															
10. Recommended Funding Sources: Department of Local Affairs and Colorado Department of Public Health and Environment																																	

12. Responsible Department: Public Works Department	Total Score: 65
13. Responsible Person: Marlene D. Crosby	14. Date: June 20, 2012

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$2,000,000
C.	Architectural, Engineering and Inspection (15% of B)	\$200,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$2,200,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Limited to Somerset residents
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	Expands existing service
6. Does the project relate specifically to other existing or proposed programs?	2	
7. Has the project been requested previously? See instructions for scoring information.	4	Has been on eligibility list (Colorado Department of Public Health and Environment) for many years

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

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