



2012-2016 CAPITAL IMPROVEMENT PLAN

**Gunnison
County**
COLORADO



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I. Introduction

Fiscal year 2012 represents the tenth 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 2012 and the identification of projects, cost and recommended year to implement for 2013 through 2016. 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 2012-2016 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 2012-2016 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.

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 2012**

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2012 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2013	2014	2015	2016	FUTURE	
A-1	Fire Truck		\$721,000						\$721,000
A-2	Fog Seal & Repaint Runway			\$689,000					\$689,000
A-3	General Aviation Apron Expansion						\$1,277,332		\$1,277,332
A-4	General Aviation Apron Rehabilitation					\$172,500	\$977,500		\$1,150,000
A-5	Loader with Ramp Blade		\$95,000						\$95,000
A-6	Restaurant Remodel		\$20,000						\$20,000
A-7	Skidsteer				\$50,000				\$50,000
A-8	Taxiway Rehabilitation				\$1,090,000				\$1,090,000
IT-1	Plat Scanner/Printer		\$20,000						\$20,000
M-1	Temporary Morgue/Garage								\$0
M-2	Courthouse Renovation		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
M-3	Elevator Replacement		\$114,950						\$114,950
M-4	Courthouse Roof Replacement		\$31,760	\$14,440	\$27,720				\$73,920
M-5	Shop Floor Scrubber		\$15,000						\$15,000
M-6	Sand Storage Building		\$75,000						\$75,000
P-1	Sheriff In-Car Computers		\$49,100						\$49,100
P-2	Sheriff Vehicle Replacements		\$120,000	\$120,000	\$120,000	\$80,000	\$40,000		\$480,000
R-1	Airport Perimeter Road Trail		\$30,000						\$30,000
R-2	Cottonwood Pass Realignment		\$75,000						\$75,000
R-3	Road Maintenance and Snow Removal Equip.		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
R-4	Slate River Bridge	\$10,000	\$80,000	\$10,000			\$1,000,000		\$1,100,000
R-5	Slate River Road	\$75,000	\$325,000						\$400,000
R-6	South Parlin Flats Bridge	\$25,000	\$335,000						\$360,000
RG-1	Dump Truck Replacement		\$40,000						\$40,000
RG-2	Multipurpose Bldg. In-Floor Heating		\$218,000						\$218,000
SW-1	Landfill Closure and Construction	\$400,000	\$600,000	\$465,373	\$30,000				\$1,495,373
T-1	Highway 135 Trail		\$309,116						\$309,116
WS-1	Antelope Hills Water Extension	\$1,220,000	\$489,500						\$1,709,500
WS-2	Somerset Water & Sewer							\$1,540,000	\$1,540,000
TOTALS		\$1,730,000	\$4,263,426	\$1,798,813	\$1,817,720	\$752,500	\$3,744,832	\$1,540,000	\$15,647,291

**PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2012**

NUMBER	PROJECT	YEARS	2012 COST		TOTAL COST	RECOMMENDED FUNDING SOURCE(S)			
			COUNTY	OTHER		SALES TAX	ISF-I	ISF-II	OTHER
A-1	Fire Truck	2012	\$139,126	\$581,874	\$721,000				FAA, CDAG, PFC
A-5	Loader with Ramp Blade	2012	\$95,000	\$0	\$95,000				PFC
A-6	Restaurant Remodel	2012	\$20,000	\$0	\$20,000				Airport Operations or PFC Payback
IT-1	Plat Scanner/Printer	2012	\$20,000	\$0	\$20,000				Clerk's Technology Fund
M-2	Courthouse Renovation	2012-2015	\$50,000	\$0	\$200,000	X			General Fund
M-3	Elevator Replacement	2012	\$114,950	\$0	\$114,950	X			General Fund
M-4	Courthouse Roof Replacement	2012-2014	\$31,760	\$0	\$73,920	X			General Fund
M-5	Shop Floor Scrubber	2012	\$15,000	\$0	\$15,000		X		
M-6	Sand Storage Building	2012	\$75,000	\$0	\$75,000	X	X		
P-1	Sheriff In-Car Computers	2012	\$0	\$49,100	\$49,100				Various Grant Sources
P-2	Sheriff Vehicle Replacements	2012-2016	\$120,000	\$0	\$480,000		X		
R-1	Airport Perimeter Road	2012	\$30,000	\$0	\$30,000	X			CBO Redirect, Trail Commission Fundraising
R-2	Cottonwood Pass Realignment	2012	\$75,000	\$0	\$75,000	X			PILT, SRS
R-3	Road Maintenance and Snow Removal Equip.	2012-2016	\$450,000	\$0	\$2,250,000	X			
R-4	Slate River Bridge Replacement	Prior-2016	\$80,000	\$0	\$1,100,000	X			Federal Bridge grant, PILT
R-5	Slate River Road	Prior-2012	\$325,000	\$0	\$400,000	X			PILT, Local Improvement District
R-6	South Parlin Flats Bridge	Prior-2012	\$20,000	\$315,000	\$360,000	X			Federal Bridge Grant, Road & Bridge
RG-1	Dump Truck Replacement	2012	\$40,000	\$0	\$40,000		X		
RG-2	Multipurpose Bldg. In-Floor Heating	2012	\$0	\$218,000	\$218,000				Good Year Tire and Rubber Company
SW-1	Landfill Closure and Construction	Prior-2014	\$600,000	\$0	\$1,495,373				Landfill Closure and Construction Reserve
T-1	Highway 135 Trail	2012	\$77,279	\$231,837	\$309,116	X			PILT, State Enhancement Grant
WS-1	Antelope Hills Water Extension	Prior-2012	\$0	\$489,500	\$1,709,500				USDA Grant/Loan
TOTALS			\$2,378,115	\$1,885,311	\$9,850,959				

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2012**

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%						
A-1	Fire Truck	2012	3	1	1	3	3	3	1	52	X	X				58	22			
A-2	Fog Seal & Repaint Runway	2013	3	3	1	2	3	3	1	59	X	X				66	18			
A-3	General Aviation Apron Expansion	2016	3	1	1	2	3	3	2	50						50	27			
A-4	General Aviation Apron Rehabilitation	2015-2016	3	3	2	2	3	3	0	62						62	21			
A-5	Loader with Ramp Blade	2012	2	2	3	3	4	4	1	64						64	19			
A-6	Restaurant Remodel	2012	3	2	1	1	3	3	0	50			X			52	25			
A-7	Skidsteer	2014	2	2	2	2	3	3	1	52						52	25			
A-8	Taxiway Rehabilitation	2014	3	1	1	1	3	3	4	49	X	X				54	23			
IT-1	Plat Scanner/Printer	2012	4	3	1	4	4	4	0	75	X					80	13			
M-1	Temporary Morgue/Garage	2012	4	3	2	3	3	4	0	73				X		74	15			
M-2	Courthouse Renovation	2012-2015	2	2	2	1	3	3	1	49		X	X			53	24			
M-3	Elevator Replacement	2012	2	2	1	2	2	1	3	43		X				45	28			
M-4	Courthouse Roof Replacement	2012-2014	2	2	1	2	2	1	1	41						41	29			
M-5	Shop Floor Scrubber	2012	1	3	3	3	4	4	1	63						63	20			
M-6	Sand Storage Building	2012	3	3	2	2	4	3	0	65	X		X			72	16			
P-1	Sheriff In-Car Computers	2012	4	4	3	3	4	4	1	86		X			X	91	5			
P-2	Sheriff Vehicle Replacements	2012-2016	4	4	3	3	4	4	0	85		X	X		X	93	3			
R-1	Airport Perimeter Road Trail	2012	4	3	3	2	4	4	0	77		X				81	11			
R-2	Cottonwood Pass Realignment	2012	4	3	3	3	4	4	4	84		X	X		X	92	4			
R-3	Road Maintenance and Snow Removal Equip.	2012-2016	4	4	4	3	4	4	4	93		X	X		X	103	1			
R-4	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	5			
R-5	Slate River Road	Prior-2012	4	3	2	2	4	3	0	71		X	X			78	14			
R-6	South Parlin Flats Bridge	Prior-2012	3	3	3	3	4	4	3	77	X	X	X	X		91	5			
RG-1	Dump Truck Replacement	2012	3	4	3	3	4	3	0	77		X			X	82	10			
RG-2	Multipurpose Bldg. In-Floor Heating	2012	4	4	3	3	4	4	4	89					X	90	8			
SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X	X	101	2			
T-1	Highway 135 Trail	2012	3	4	2	3	4	3	1	74		X		X	X	81	11			
WS-1	Antelope Hills Water Extension	Prior-2012	3	3	2	3	4	4	4	74	X	X			X	83	9			
WS-2	Somerset Water & Sewer	Future	2	4	1	3	4	4	4	69		X				72	16			

**CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2012**

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-3	Road Maintenance and Snow Removal Equip.	2012-2016	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	X	101	2			
P-2	Sheriff Vehicle Replacements	2012-2016	4	4	3	3	4	4	0	85		X	X		X	93	3			
R-2	Cottonwood Pass Realignment	2012	4	3	3	3	4	4	4	84		X	X		X	92	4			
P-1	Sheriff In-Car Computers	2012	4	4	3	3	4	4	1	86		X			X	91	5			
R-4	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	5			
R-6	South Parlin Flats Bridge	Prior-2012	3	3	3	3	4	4	3	77	X	X	X	X		91	5			
RG-2	Multipurpose Bldg. In-Floor Heating	2012	4	4	3	3	4	4	4	89					X	90	8			
WS-1	Antelope Hills Water Extension	Prior-2012	3	3	2	3	4	4	4	74	X	X			X	83	9			
RG-1	Dump Truck Replacement	2012	3	4	3	3	4	3	0	77		X			X	82	10			
R-1	Airport Perimeter Road Trail	2012	4	3	3	2	4	4	0	77		X				81	11			
T-1	Highway 135 Trail	2012	3	4	2	3	4	3	1	74		X		X	X	81	11			
IT-1	Plat Scanner/Printer	2012	4	3	1	4	4	4	0	75	X					80	13			
R-5	Slate River Road	Prior-2012	4	3	2	2	4	3	0	71		X	X			78	14			
M-1	Temporary Morgue/Garage	2012	4	3	2	3	3	4	0	73					X	74	15			
WS-2	Somerset Water & Sewer	Future	2	4	1	3	4	4	4	69		X				72	16			
M-6	Sand Storage Building	2012	3	3	2	2	4	3	0	65	X		X			72	16			
A-2	Fog Seal & Repaint Runway	2013	3	3	1	2	3	3	1	59	X	X				66	18			
A-5	Loader with Ramp Blade	2012	2	2	3	3	4	4	1	64						64	19			
M-5	Shop Floor Scrubber	2012	1	3	3	3	4	4	1	63						63	20			
A-4	General Aviation Apron Rehabilitation	2015-2016	3	3	2	2	3	3	0	62						62	21			
A-1	Fire Truck	2012	3	1	1	3	3	3	1	52	X	X				58	22			
A-8	Taxiway Rehabilitation	2014	3	1	1	1	3	3	4	49	X	X				54	23			
M-2	Courthouse Renovation	2012-2015	2	2	2	1	3	3	1	49		X	X			53	24			
A-7	Skidsteer	2014	2	2	2	2	3	3	1	52						52	25			
A-6	Restaurant Remodel	2012	3	2	1	1	3	3	0	50			X			52	25			
A-3	General Aviation Apron Expansion	2016	3	1	1	2	3	3	2	50						50	27			
M-3	Elevator Replacement	2012	2	2	1	2	2	1	3	43		X				45	28			
M-4	Courthouse Roof Replacement	2012-2014	2	2	1	2	2	1	1	41						41	29			

**CAPITAL IMPROVEMENT PLAN
RESTATED PROJECT PRIORITIZATION
FISCAL YEAR 2012**

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-3	Road Maintenance and Snow Removal Equip.	2012-2016	4	4	4	3	4	4	4	93		X	X		X	103	1			
P-2	Sheriff Vehicle Replacements	2012-2016	4	4	3	3	4	4	0	85		X	X		X	93	2			
R-2	Cottonwood Pass Realignment	2012	4	3	3	3	4	4	4	84		X	X		X	92	3			
P-1	Sheriff In-Car Computers	2012	4	4	3	3	4	4	1	86		X			X	91	4			
R-4	Slate River Bridge	Prior-2016	4	4	2	1	4	4	4	79	X	X	X			91	4			
R-6	South Parlin Flats Bridge	Prior-2012	3	3	3	3	4	4	3	77	X	X	X	X		91	4			
RG-1	Dump Truck Replacement	2012	3	4	3	3	4	3	0	77		X			X	82	7			
R-1	Airport Perimeter Road Trail	2012	4	3	3	2	4	4	0	77		X				81	8			
T-1	Highway 135 Trail	2012	3	4	2	3	4	3	1	74		X		X	X	81	8			
R-5	Slate River Road	Prior-2012	4	3	2	2	4	3	0	71		X	X			78	10			
M-1	Temporary Morgue/Garage	2012	4	3	2	3	3	4	0	73					X	74	11			
M-6	Sand Storage Building	2012	3	3	2	2	4	3	0	65	X		X			72	12			
M-5	Shop Floor Scrubber	2012	1	3	3	3	4	4	1	63						63	13			
M-2	Courthouse Renovation	2012-2015	2	2	2	1	3	3	1	49		X	X			53	14			
M-3	Elevator Replacement	2012	2	2	1	2	2	1	3	43		X				45	15			
M-4	Courthouse Roof Replacement	2012-2014	2	2	1	2	2	1	1	41						41	16			

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
RG-2	Multipurpose Bldg. In-Floor Heating	2012	4	4	3	3	4	4	4	89					X	90	2
WS-1	Antelope Hills Water Extension	Prior-2012	3	3	2	3	4	4	4	74	X	X			X	83	3
IT-1	Plat Scanner/Printer	2012	4	3	1	4	4	4	0	75	X					80	4
WS-2	Somerset Water & Sewer	Future	2	4	1	3	4	4	4	69		X				72	5
A-2	Fog Seal & Repaint Runway	2013	3	3	1	2	3	3	1	59	X	X				66	6
A-5	Loader with Ramp Blade	2012	2	2	3	3	4	4	1	64						64	7
A-4	General Aviation Apron Rehabilitation	2015-2016	3	3	2	2	3	3	0	62						62	8
A-1	Fire Truck	2012	3	1	1	3	3	3	1	52	X	X				58	9
A-8	Taxiway Rehabilitation	2014	3	1	1	1	3	3	4	49	X	X				54	10
A-7	Skidsteer	2014	2	2	2	2	3	3	1	52						52	11
A-6	Restaurant Remodel	2012	3	2	1	1	3	3	0	50			X			52	11
A-3	General Aviation Apron Expansion	2016	3	1	1	2	3	3	2	50						50	13

AIRPORT

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
A-1	Fire Truck	2012	\$721,000	\$721,000	58
A-2	Fog Seal & Repaint Runway	2013	\$0	\$689,000	66
A-3	General Aviation Apron Expansion	2016	\$0	\$1,277,332	50
A-4	General Aviation Apron Rehabilitation	2015-2016	\$0	\$1,150,000	62
A-5	Loader with Ramp Blade	2012	\$95,000	\$95,000	64
A-6	Restaurant Remodel	2012	\$20,000	\$20,000	52
A-7	Skidsteer	2014	\$0	\$50,000	52
A-8	Taxiway Rehabilitation	2014	\$0	\$1,090,000	54
TOTALS			\$836,000	\$5,092,332	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Airport	2. Project Title: Fire 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	Year
2012 <u>\$721,000</u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u><u>\$721,000</u></u>	<i>Comments:</i>
2012 County Cost	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal <u>\$202,852</u>	Amount
State <u>\$379,022</u>	2012 Succeeding Years
County <u>\$139,126</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u><u>\$721,000</u></u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources: FAA, CDAG, PFC	<i>Comments:</i>

12. Responsible Department: Airport	Total Score: 58
13. Responsible Person: John DeVore	14. Date: May 18, 2011

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	\$721,000
H.	Other Costs (Specify)	
TOTAL:		\$721,000

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?	1	
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
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>
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>	
	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.	
	Fire trucks protect the safety of the flying 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
2012-2016**

1. Program Category: Airport	2. Project Title: Fog Seal & Paint Runway	3. Project No.: A-2
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4. Description: The runway needs to be fog sealed and repainted every three years.	6. Justification: In order to preserve the asphalt, the runway needs to be fog sealed every three years and then repainted. This is a very light application of asphalt in the form of a diluted emulsion of asphalt sprayed onto the existing asphalt. The Federal Advisory Circular's require us to maintain the runway surface as well as all the markings. The FAA will pay for the fog sealing of the runway and it is a requirement that this be done at least every three years. In 2012, it will be four years since it was done last.
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 _____	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 <u> \$689,000 </u>	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	<i>Comments:</i>
Total Cost <u> \$689,000 </u>	
2012 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal <u> \$654,550 </u>	Amount
State <u> \$17,225 </u>	2012 Succeeding Years
County <u> \$17,225 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u> \$689,000 </u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total

10. Recommended Funding Sources: CDAG, Airport Operations, PFC payback	<i>Comments:</i>
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12. Responsible Department: Airport	Total Score: 66
13. Responsible Person: John DeVore	14. Date: May 19, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$585,650
C.	Architectural, Engineering and Inspection (15% of B)	\$103,350
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$689,000

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?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	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>
	<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"/>
	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Federal Advisory Circular’s require maintenance of the runway, requiring fog sealing at least every three years, or they have the option to revoke the operating certificate.	
	A well maintained runway allows for safe landings.	

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
2012-2016**

1. Program Category: Airport	2. Project Title: General Aviation Apron Expansion	3. Project No.: A-3
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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 _____	Year
2012 _____	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u>\$1,277,332</u>	<i>Comments:</i>
2012 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal <u>\$1,000,000</u>	Amount
State <u>\$251,016</u>	2012 Succeeding Years
County <u>\$26,316</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$1,277,332	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total

10. Recommended Funding Sources: FAA Entitlements, CDAG, PFC	<i>Comments:</i>
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12. Responsible Department: Airport	Total Score: 50
13. Responsible Person: John DeVore	14. Date: May 18, 2011

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:		\$1,277,332

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	1	
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	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.	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 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
2012-2016**

1. Program Category: Airport	2. Project Title: General Aviation Apron Rehabilitation	3. Project No.: A-4
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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 cracked 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 _____	Year
2012 _____	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____ \$172,500	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
2016 _____ \$977,500	
Future _____	<i>Comments:</i>
Total Cost <u><u>\$1,150,000</u></u>	
2012 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal <u>\$1,092,500</u>	Amount
State <u>\$28,750</u>	2012 Succeeding Years
County <u>\$28,750</u>	A. Personnel Services
Other _____	B. Contract Services
Total \$1,150,000	C. Fixed Costs
	D. Utility Costs
	E. Materials & Supplies
	F. Equipment
	G. Estimated Annual Debt Service
	H. Other
	Total

10. Recommended Funding Sources: FAA Entitlements , CDAG, PFC	<i>Comments:</i>
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12. Responsible Department: Airport	Total Score: 62
13. Responsible Person: John DeVore	14. Date: May 19, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$977,500
C.	Architectural, Engineering and Inspection (15% of B)	\$172,500
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$1,150,000</u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <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?	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. 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
2012-2016**

1. Program Category: Airport	2. Project Title: Loader with Ramp Blade	3. Project No.: A-5
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4. Description: Purchase of a loader and ramp blade.	6. Justification: The Airport needs a more flexible piece of snow removal equipment that has the power to run a ramp blade. This type of equipment can be used for both the commercial and GA ramp as well as the parking lot. Because it does not make windrows it will save 70% of the time to clear snow from these areas.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$95,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u> \$95,000 </u>	<i>Comments:</i>
2012 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$95,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$95,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total

10. Recommended Funding Sources: PFC payback	<i>Comments:</i>
--	------------------

12. Responsible Department: Airport	Total Score: 64
13. Responsible Person: John DeVore	14. Date: May 19, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<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?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	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>
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"/>
	<u>Comments</u>	

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Airport	2. Project Title: Restaurant Remodel	3. Project No.: A-6
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4. Description: Remodel Restaurant to enclose into security area.	6. Justification: In order to improve customer service, this project would incorporate the restaurant into the secure area of the terminal.
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$20,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u> \$20,000 </u>	<i>Comments:</i>
2012 County Cost \$20,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$20,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$20,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total

10. Recommended Funding Sources: Airport operations or PFC payback	<i>Comments:</i>
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12. Responsible Department: Airport	Total Score: 52
13. Responsible Person: John DeVore	14. Date: May 19, 2011

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	
H.	Other Costs (Specify) Building Improvements	\$20,000
TOTAL:		\$20,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	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?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
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 type="checkbox"/>	<input checked="" type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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"/>
		By 2013, customer experience in the airport terminal will be improved by providing food and restrooms in both secured and non-secured areas.

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Airport	2. Project Title: Skidsteer	3. Project No.: A-7
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4. Description: Purchase of a skidsteer	6. Justification: The airport is in need of a small piece of snow removal equipment to handle snow removal where the large equipment has difficulty accessing
5. Site Requirement:	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 _____	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 <u>\$50,000</u>	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u>\$50,000</u>	<i>Comments:</i>
2012 County Cost _____	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u>\$50,000</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$50,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total

10. Recommended Funding Sources: Passenger Facility Charges	<i>Comments:</i>
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12. Responsible Department: Airport	Total Score: 52
13. Responsible Person: John DeVore	14. Date: May 19, 2011

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	\$50,000
H.	Other Costs (Specify)	
TOTAL:		\$50,000

Project Rating (See Instructions):

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

Section Three – Amplified Criteria		
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 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"/>
	<u>Comments</u>	

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Airport	2. Project Title: Taxiway Rehabilition	3. Project No.: A-8
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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 surry 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 _____ 2012 _____ 2013 _____ 2014 <u>\$1,090,000</u> 2015 _____ 2016 _____ Future _____ Total Cost <u>\$1,090,000</u> 2012 County Cost _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2012	2013	2014	2015	2016	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>						
Phase	Year																																							
	Prior Yrs	2012	2013	2014	2015	2016	Future																																	
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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>\$1,035,500</u> State <u>\$27,250</u> County <u>\$27,250</u> Other _____ Total <u>\$1,090,000</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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>		Amount		2012	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		
	Amount																																
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A. Personnel Services																																	
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D. Utility Costs																																	
E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	

10. Recommended Funding Sources: FAA Entitlements, FAA Discretionary, State, Airport Operations	Comments: _____
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12. Responsible Department: Airport	Total Score: 54
13. Responsible Person: John DeVore	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$926,500
C.	Architectural, Engineering and Inspection (15% of B)	\$163,500
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$1,090,000</u>

Project Rating (See Instructions):

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

INFORMATION TECHNOLOGY

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
IT-1	Plat Scanner/Printer	2012	\$20,000	\$20,000	80
TOTALS			\$20,000	\$20,000	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Information Technology	2. Project Title: Plat Scanner/Printer	3. Project No.: IT-1
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4. Description: Replacement of Plat Scanner/Printer	6. Justification: The current Xerox scanner/printer was purchased in February 2002. Xerox has discontinued wide format products as of March 2011. As this machine gets older, parts and maintenance equipment are going to get harder and more expensive to acquire to keep the unit running. This scanner/printer is used by several departments including Recording, Community Development, GIS and Public Works. Estimated replacement cost is \$20,000. Options to lease are also possible. The Clerk's Recording Technology Fund, from statutory recording surcharges could be used. The balance at year end 2010 was \$23,863.11
5. Site Requirement: Existing site available.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u>\$20,000</u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u><u>\$20,000</u></u>	<i>Comments:</i>
2012 County Cost \$20,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u>\$20,000</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u><u>\$20,000</u></u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
Recording Tech Fund	

12. Responsible Department: Information Technology	Total Score: 80
13. Responsible Person: Mike Lee	14. Date: May 1, 2011

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	\$20,000
H.	Other Costs (Specify)	
TOTAL:		\$20,000

Project Rating (See Instructions):

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

Section Three – Amplified Criteria		
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 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"/>
	<u>Comments</u>	
	Used to record plats in the County Recorder’s Office	

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	2012 COST	TOTAL COST	TOTAL SCORE
M-1	Temporary Morgue/Garage	2012	\$0	\$0	74
M-2	Courthouse Renovation	2012-2015	\$50,000	\$200,000	53
M-3	Elevator Replacement	2012	\$114,950	\$114,950	45
M-4	Courthouse Roof Replacement	2012-2014	\$31,760	\$73,920	41
M-5	Shop Floor Scrubber	2012	\$15,000	\$15,000	63
M-6	Sand Storage Building	2012	\$75,000	\$75,000	72
TOTALS			\$286,710	\$478,870	

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
H.	Other Costs (Specify) _____
TOTAL: _____	
TOTAL: <u> </u> \$0	

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>																								
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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 type="checkbox"/>	<input checked="" type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Miscellaneous	2. Project Title: Courthouse Renovation	3. Project No.: M-2
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4. Description: Renovation of the old Jail at the Courthouse.	6. Justification: Renovate the old Jail space into a better use of the space. This renovation will address access, safety and judicial needs. Possibilities include the inclusion of a meeting space/third courtroom and relocating the Commissioners' meeting room to a more accessible location. 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 meeting room. Safety concerns for the judicial spaces also could be addressed during this renovation. These concerns involve the current traffic patterns in the bulding that don't segregate offenders from victims and the jury, etc.
5. Site Requirement: None	Actual scope of the project will be determined upon consultation with a professional about space needs as well as architectural requirements of the existing building consisting of numerous additions over the last 133 years.

7. Total Project Cost:	8. Schedule:																																																																	
<table border="0"> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>2012</td><td align="right">\$50,000</td></tr> <tr><td>2013</td><td align="right">\$50,000</td></tr> <tr><td>2014</td><td align="right">\$50,000</td></tr> <tr><td>2015</td><td align="right">\$50,000</td></tr> <tr><td>2016</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td align="right">\$200,000</td></tr> <tr><td>2012 County Cost</td><td align="right">\$50,000</td></tr> </table>	Prior Yrs Cost		2012	\$50,000	2013	\$50,000	2014	\$50,000	2015	\$50,000	2016		Future		Total Cost	\$200,000	2012 County Cost	\$50,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</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 checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </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	2012	2013	2014	2015	2016	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<i>Comments:</i>																			
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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<i>Comments:</i>																																														
10. Recommended Funding Sources: Sales Tax or General Fund																																														

12. Responsible Department: Facilities And Grounds	Total Score: 53
13. Responsible Person: Rich Corbett	14. Date: May 25, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$168,120
C.	Architectural, Engineering and Inspection (15% of B)	\$25,000
D.	Permits	\$6,880
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$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?	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?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria		
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"/> Safety improvements related to the judicial spaces 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?	Check One:
	<input type="checkbox"/> 1. Deferrable
	<input checked="" type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Miscellaneous	2. Project Title: Elevator Replacement-Detention Center	3. Project No.: M-3
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4. Description: Replace the old elevator in the Detention Center with a new, larger cab.	6. Justification: The old elevator is 30 years old and leaks fluid. The replacement elevator will have a larger cab and can be fitted with a key pad instead of using a key operation. The new elevator would require less maintenance and it would be possible to reduce the maintenance contract from monthly to quarterly.
5. Site Requirement: Existing shaft available.	

7. Total Project Cost:	8. Schedule:																																															
Prior Yrs Cost _____ 2012 <u> \$114,950 </u> 2013 _____ 2014 _____ 2015 _____ 2016 _____ Future _____ Total Cost <u> \$114,950 </u> 2012 County Cost _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2012	2013	2014	2015	2016	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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	Amount																																
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F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total		\$-1,500																															

10. Recommended Funding Sources: Sales Tax or General Fund.	<i>Comments:</i>
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12. Responsible Department: Facilities And Grounds	Total Score: 45
13. Responsible Person: Rich Corbett	14. Date: May 6, 2011

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	\$114,950
H.	Other Costs (Specify)	
TOTAL:		\$114,950

Project Rating (See Instructions):

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

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 type="checkbox"/>	<input checked="" type="checkbox"/>
		<u>Comments</u>
		The current elevator leaks fluid and must be serviced every month.

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
2012-2016**

1. Program Category: Miscellaneous	2. Project Title: Courthouse Roof Replacement	3. Project No.: M-4
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4. Description: Replace the old roof at the Courthouse. The old roof is thirty years old and should be replaced in the next few years.	6. Justification: The old roof is thirty years old and has some holes in it from ice build-up. This led to leaks in the building. The installation of Ice and Water Shield over existing plywood will help solve this problem. This request is to break this replacement project into five phases. The fifth phase, to replace the portion of the roof over the existing jail is not included here since that portion could change based on the Courthouse Renovation request.
5. Site Requirement: None	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost	Year
2012 <u>\$31,760</u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 <u>\$14,440</u>	Arc. & Eng. <input type="checkbox"/>
2014 <u>\$27,720</u>	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u>\$73,920</u>	<i>Comments:</i>
2012 County Cost	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u>\$73,920</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u>\$73,920</u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
10. Recommended Funding Sources:	
Sales Tax or General Fund	<i>Comments:</i>

12. Responsible Department: Facilities And Grounds	Total Score: 41
13. Responsible Person: Rich Corbett	14. Date: May 6, 2011

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	
H.	Other Costs (Specify) Building Improvements	\$73,920
TOTAL:		\$73,920

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?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	2	
6. Does the project relate specifically to other existing or proposed programs?	1	
7. Has the project been requested previously? See instructions for scoring information.	1	

Section Three – Amplified Criteria			
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 checked="" type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input type="checkbox"/> 4. Urgent

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Miscellaneous	2. Project Title: Floor Scrubber	3. Project No.: M-5
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4. Description: Purchase of a floor scrubber for shop area at the new Public Works Facility.	6. Justification: The increased size of the new shop facility will require additional equipment to keep it clean.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$15,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost \$15,000	<i>Comments:</i>
2012 County Cost \$15,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$15,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$15,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____

10. Recommended Funding Sources:	<i>Comments:</i>
ISF-I funds	The efficiency of the machine will reduce staff time spent in keeping the facility clean.

12. Responsible Department: Public Works Department	Total Score: 63
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

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	\$15,000
H.	Other Costs (Specify)	
TOTAL:		\$15,000

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?	1	
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	10 year payback / staff time
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	It is important to keep a new facility in good condition
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Many County departments depend on our shop's efficiency
6. Does the project relate specifically to other existing or proposed programs?	4	Fleet Services / Road and Bridge
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”		
	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 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"/>
		<u>Comments</u>

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Miscellaneous	2. Project Title: Sand Storage Building at Crested Butte Shop	3. Project No.: M-6
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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.
5. Site Requirement: Would be located in the backyard of the Crested Butte Shop	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.

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$75,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u> \$75,000 </u>	<i>Comments:</i>
2012 County Cost \$75,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$75,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u> \$75,000 </u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
Sales Tax, ISF-1 Revenues	See #6 above

12. Responsible Department: Public Works Department	Total Score: 72
13. Responsible Person: Marlene D. Crosby	14. Date: June 7, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	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>
	<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 type="checkbox"/>	<input checked="" type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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"/>
	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	Whether or not a storage shed is constructed we have to build a retention basin	
	By 2013, 50% of County roads will be maintained as defined by the service level established for each 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

PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
P-1	Sheriff In-Car Computers	2012	\$49,100	\$49,100	91
P-2	Sheriff Vehicle Replacements	2012-2016	\$120,000	\$480,000	93
TOTALS			\$169,100	\$529,100	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Public Safety	2. Project Title: Vehicle Computer Purchases	3. Project No.: P-1
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4. Description: Installation of in-car computers.	6. Justification: In-car computers to assist officers to complete reports in a timely manner will increase officer presence in remote locations in Gunnison County as well as increase capability for large incidents in establishing Incident Command structure. While working on reports, officers could also operate radar equipment. Officer presence is the officer demeanor, appearance, verbal and non-verbal communications that creates an atmosphere of compliance, which does not occur when the officer is in the Sheriff's Office typing reports. Currently, Officers must travel to the office to complete a report, wasting both time and fuel in the process. This is a grant being written on 06-01-2011, this project is solely dependent on grant monies.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$49,100 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u> \$49,100 </u>	<i>Comments:</i>
2012 County Cost \$0	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County _____	A. Personnel Services _____
Other <u> \$49,100 </u>	B. Contract Services _____
Total <u> \$49,100 </u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
Grant Revenue	

12. Responsible Department: Sheriff's Office	Total Score: 91
13. Responsible Person: Randy Barnes	14. Date: June 1, 2011

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	\$49,100
H.	Other Costs (Specify)	
TOTAL:		\$49,100

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Having the ability for officers to start and finish reports while in the field increases the ability for the officer to respond quickly to the next incident and increases officers presence throughout the county.
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?	4	Effective response by officers is key in maintaining current MFR results
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”		
	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>	
	Officers in the field not having to go to the office to start and finish reports will increase officer presence and will decrease the amount of fuel spent driving back and forth to their offices for report writing	
	Officers will be more available in the field to respond to different incidents	

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

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Public Safety	2. Project Title: Vehicle Replacements	3. Project No.: P-2
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4. Description: Patrol and Transport Vehicle Replacements	6. Justification: For the year of 2012, we would like to replace two patrol cars and one jail transport vehicle that have 95,000+ miles For the years of 2013 thru 2016 we would like to replace a total of eight patrol vehicles and one transport vehicle after the 95,000 mile+ or repairs exceeds the trade in value for the vehicle. Currently we are paying \$36,400 for one Patrol Vehicle with equipment; we are estimating an increase to \$40,000.00 per vehicle for future costs.
5. Site Requirement: Not applicable	

7. Total Project Cost:	8. Schedule:																																																								
<table style="width: 100%;"> <tr><td>Prior Yrs Cost</td><td style="text-align: right;">\$0</td></tr> <tr><td>2012</td><td style="text-align: right;">\$120,000</td></tr> <tr><td>2013</td><td style="text-align: right;">\$120,000</td></tr> <tr><td>2014</td><td style="text-align: right;">\$120,000</td></tr> <tr><td>2015</td><td style="text-align: right;">\$80,000</td></tr> <tr><td>2016</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td style="text-align: right;">\$480,000</td></tr> <tr><td>2012 County Cost</td><td style="text-align: right;">\$120,000</td></tr> </table>	Prior Yrs Cost	\$0	2012	\$120,000	2013	\$120,000	2014	\$120,000	2015	\$80,000	2016	\$40,000	Future		Total Cost	\$480,000	2012 County Cost	\$120,000	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>																		
Prior Yrs Cost	\$0																																																								
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9. Funding Distribution:	11. Impact on Operating Budget:																																										
<table style="width: 100%;"> <tr><td>Federal</td><td style="text-align: right;">_____</td></tr> <tr><td>State</td><td style="text-align: right;">_____</td></tr> <tr><td>County</td><td style="text-align: right;">\$480,000</td></tr> <tr><td>Other</td><td style="text-align: right;">_____</td></tr> <tr><td>Total</td><td style="text-align: right;">\$480,000</td></tr> </table>	Federal	_____	State	_____	County	\$480,000	Other	_____	Total	\$480,000	<table style="width: 100%;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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 style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table> <p><i>Comments:</i></p>		Amount		2012	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		
Federal	_____																																										
State	_____																																										
County	\$480,000																																										
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Total	\$480,000																																										
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A. Personnel Services																																											
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E. Materials & Supplies																																											
F. Equipment																																											
G. Estimated Annual Debt Service																																											
H. Other																																											
Total																																											
10. Recommended Funding Sources: ISF-I																																											

12. Responsible Department: Sheriff's Office	Total Score: 93
13. Responsible Person: Randy Barnes	14. Date: June 1, 2011

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	\$480,000
H.	Other Costs (Specify)	
TOTAL:		\$480,000

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
		Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Replacing parts to vehicles that are damaged or worn out eventual costs more money than just replacing them as a whole.
3. Does the project conserve energy <i>and/or</i> provide a ten-year or less pay back on the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	Effective response by officers is key in maintaining current MFR results
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

Section Three – Amplified Criteria		
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 checked="" type="checkbox"/>	<input type="checkbox"/>
		<u>Comments</u>
		Vehicles that are unsafe increase the response from the officers.
		By purchasing newer vehicles as they get older, fuel efficiency is increased and delivers a high quality of service with the response and safe travel of officers and inmates.
		Maintaining good vehicles is essential for the response for officers and the safe transportation of inmates.

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	2012 COST	TOTAL COST	TOTAL SCORE
R-1	Airport Perimeter Road Trail	2012	\$30,000	\$30,000	81
R-2	Cottonwood Pass Realignment	2012	\$75,000	\$75,000	92
R-3	Road Maintenance and Snow Removal Equip.	2012	\$450,000	\$2,250,000	91
R-4	Slate River Bridge	2012-2016	\$0	\$1,100,000	93
R-5	Slate River Road	2012	\$325,000	\$400,000	81
R-6	South Parlin Flats Bridge	2012	\$335,000	\$360,000	92
TOTALS			\$1,215,000	\$4,215,000	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Trails	2. Project Title: Airport Perimeter Road/Trail	3. Project No.: R-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, WSC 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:
Prior Yrs Cost _____	Year
2012 <u> \$30,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost \$30,000	<i>Comments: Materials only</i>
2012 County Cost \$30,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$30,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$30,000	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____

10. Recommended Funding Sources: Sales Tax, CBO Funding, Trails Commission Fundraising	<i>Comments:</i> After construction, maintenance will be done by airport staff.
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12. Responsible Department: Public Works Department	Total Score: 81
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

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	_____ \$30,000
H.	Other Costs (Specify)	
TOTAL:		<u>_____</u> <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>	
		Score <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?	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	County and City services
7.	Has the project been requested previously? See instructions for scoring information.	0	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
2012-2016**

1. Program Category: Roads Improvements	2. Project Title: Realignment of Cottonwood Pass	3. Project No.: R-2
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4. Description: Realignment of the S-curves at mile marker eleven on Cottonwood Pass.	6. Justification: The S-curves at mile marker eleven are always in poor condition in spite of an intense maintenance initiative. The series of curves would be replaced by one long sweeping corner. the preliminary alignment was done by the Federal Highway Administration.
5. Site Requirement: Approval by the US Forest Service is required.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$75,000 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u> \$75,000 </u>	<i>Comments:</i>
2012 County Cost \$75,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County <u> \$75,000 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u> \$75,000 </u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____

10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Secure Rural Schools	<i>Comments:</i> Reconstruction would significantly reduce required maintenance.
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12. Responsible Department: Public Works Department	Total Score: 92
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$75,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$75,000</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
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
2012-2016**

1. Program Category: Roads Improvements	2. Project Title: Road Maintenance and Snow Removal Equipment	3. Project No.: R-3
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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 equipments (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel efficient vehicles.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>2012</td><td style="text-align: right;">\$450,000</td></tr> <tr><td>2013</td><td style="text-align: right;">\$450,000</td></tr> <tr><td>2014</td><td style="text-align: right;">\$450,000</td></tr> <tr><td>2015</td><td style="text-align: right;">\$450,000</td></tr> <tr><td>2016</td><td style="text-align: right;">\$450,000</td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td style="text-align: right;">\$2,250,000</td></tr> <tr><td>2012 County Cost</td><td style="text-align: right;">\$450,000</td></tr> </table>	Prior Yrs Cost		2012	\$450,000	2013	\$450,000	2014	\$450,000	2015	\$450,000	2016	\$450,000	Future		Total Cost	\$2,250,000	2012 County Cost	\$450,000	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>																		
Prior Yrs Cost																																																									
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9. Funding Distribution:	11. Impact on Operating Budget:																																										
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Federal	_____																																										
State	_____																																										
County	\$2,250,000																																										
Other	_____																																										
Total	\$2,250,000																																										
	Amount																																										
	2012	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																																											
10. Recommended Funding Sources: Sales Tax																																											

12. Responsible Department: Public Works Department	Total Score: 103
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

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 each County road. By 2014, 90% of new vehicles and equipment purchased are at least 10% more fuel efficient than the unit that is 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?	Check One:
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input checked="" type="checkbox"/> 3. Necessary

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

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

7. Total Project Cost:	8. Schedule:																																														
Prior Yrs Cost <u> \$10,000</u>	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>											
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2012 <u> \$80,000</u>																																															
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2016 <u> \$1,000,000</u>																																															
Future _____																																															
Total Cost <u> \$1,100,000</u>																																															
2012 County Cost \$80,000																																															

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u> \$880,000</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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 style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table>		Amount		2012	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																																	
State _____																																	
County <u> \$220,000</u>																																	
Other _____																																	
Total <u> \$1,100,000</u>																																	

10. Recommended Funding Sources: Federal Bridge Grant and Sales Tax or Payment in Lieu of Taxes	<i>Comments:</i>
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12. Responsible Department: Public Works Department	Total Score: 91
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

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

Section Three – Amplified Criteria		
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 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 the time funding is available, this project will be necessary	
	The width of the bridge, combined with the amount of traffic caused a traffic hazard.	
	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	
	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
2012-2016**

1. Program Category: Roads Improvements	2. Project Title: Hard Surface - Slate River Road	3. Project No.: R-5
---	---	-------------------------------

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.
5. Site Requirement: Some construction easements may be needed.	

7. Total Project Cost:	8. Schedule:																																						
Prior Yrs Cost <u>\$75,000</u> 2012 <u>\$325,000</u> 2013 _____ 2014 _____ 2015 _____ 2016 _____ Future _____ Total Cost <u>\$400,000</u> 2012 County Cost \$325,000	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
Phase	Prior Yrs			Year							Future																												
		2012	2013	2014	2015	2016																																	
Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal _____ State _____ County <u>\$400,000</u> Other _____ Total <u>\$400,000</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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 style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table> <p><i>Comments:</i> We are currently spending \$15,000 per year on chloride applications alone. Maintenance costs should decrease.</p>		Amount		2012	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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E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
10. Recommended Funding Sources: PILT, Sales Tax, Local Improvement District																																	

12. Responsible Department: Public Works Department	Total Score: 78
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$292,500
C.	Architectural, Engineering and Inspection (15% of B)	\$32,500
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	\$75,000
H.	Other Costs (Specify)	
TOTAL:		\$400,000

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 / 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.	0	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>	<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 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"/>	

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
2012-2016**

1. Program Category: Roads Improvements	2. Project Title: Replace South Parlin Flats Bridge	3. Project No.: R-6
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4. Description: Replace the bridge over Tomichi Creek on County Road #43	6. Justification: The bridge over Tomichi Creek on County Road #43 (South Parlin Flats) is over thirty (30) years old and the second worst bridge in Gunnison County. It is both functionally obsolete and structurally deficient. It was not replaced when State funding grants were available because there was much less traffic than on other bridges. Now there are new homes on the south side which have significantly increased the traffic. The bridge is narrow, and although it functions well, it does restrict the flow through the bridge. During spring run-off and heavy rain the bridge must be regularly monitored to remove any debris that would further block the channel and back-up the water.
5. Site Requirement: Project will require additional property for construction and for permanent right-of-way.	Note: Working with Colorado Department of Transportation to permit this project through the Local Agency process may delay the actual construction until 2012.

7. Total Project Cost:	8. Schedule:																																						
Prior Yrs Cost <u>\$25,000</u> 2012 <u>\$335,000</u> 2013 _____ 2014 _____ 2015 _____ 2016 _____ Future _____ Total Cost <u>\$360,000</u> 2012 County Cost	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i> Pending CDOT approval</p>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>															
Phase	Prior Yrs			Year							Future																												
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Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																				

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$315,000</u> State _____ County <u>\$45,000</u> Other _____ Total <u>\$360,000</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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 style="text-align: right;">\$-2,000</td><td></td></tr> <tr><td>H. Other Maintenance</td><td style="text-align: right;">\$-2,000</td><td></td></tr> <tr><td style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table> <p><i>Comments:</i> New structure will result in lower maintenance, especially during high water</p>		Amount		2012	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service	\$-2,000		H. Other Maintenance	\$-2,000		Total		
	Amount																																
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D. Utility Costs																																	
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F. Equipment																																	
G. Estimated Annual Debt Service	\$-2,000																																
H. Other Maintenance	\$-2,000																																
Total																																	
10. Recommended Funding Sources: Federal Bridge Grant, Sales Tax, Road & Bridge																																	

12. Responsible Department: Public Works Department	Total Score: 91
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <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?	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”			
	<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"/>	State Bridge Rating
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 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 checked="" type="checkbox"/>	<input type="checkbox"/>	Contract with CDOT
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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

RODEO GROUNDS

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
RG-1	Dump Truck Replacement	2012-2016	\$40,000	\$40,000	103
RG-2	Multipurpose Bldg. In-Floor Heating	Prior-2013	\$218,000	\$218,000	91
TOTALS			\$258,000	\$258,000	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Rodeo Grounds	2. Project Title: Dump Truck Replacement	3. Project No.: RG-1
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4. Description: Purchase a 1 ton pickup with metal dump bed, with hydraulic lift and dual tires for heavy loads.	6. Justification: The Fairgrounds needs to replace the 1988 orange dump truck. The odometer has not worked for several years, so it is not sure what the mileage on the truck is. It is old and tired and there are major repairs required. Major repairs on a unit this age are not cost effective. This dump truck is borrowed by Facilities and Grounds in the winter when there is too much snow in the parking lots at Blackstock's, O'Leary and the Courthouse. They also borrow the dump truck to haul tree branches and other items. There is a dump bed on the Fairgrounds' plow truck and it is also used for hauling. It has wood side boards and no functional tailgate. It is not as flexible for hauling as a pickup with a metal dump bed and swinging tailgate.
5. Site Requirement: Not applicable.	

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u>\$40,000</u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost <u>\$40,000</u>	<i>Comments:</i>
2012 County Cost \$40,000	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	2012 Succeeding Years
County _____	A. Personnel Services _____
Other <u>\$40,000</u>	B. Contract Services _____
Total <u>\$40,000</u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources:	<i>Comments:</i>
ISF I	

12. Responsible Department: Fairgrounds	Total Score: 82
13. Responsible Person: Melody Roper	14. Date: May 31, 2011

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	_____ \$40,000
H.	Other Costs (Specify)	_____
TOTAL:		_____ \$40,000

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Replacing a 23 year old vehicle with a new more fuel efficient and environmentally cleaner vehicle is a good investment for the community.
3. Does the project conserve energy <i>and/or</i> provide a ten-year or less pay back on the investment dollar?	3	This is a project that will help to conserve fuel.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	The days are numbered for the old orange dump truck, so speedy implementation is necessary.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	This project is important to finish many services already provided by Gunnison County such as snow removal and landscaping and yard work.
6. Does the project relate specifically to other existing or proposed programs?	3	This project is replacing a non fuel efficient and lessening the amount of pollutants in the environment.
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>	
	The safety of personnel is improved with updated seat belts, and air bags.	

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
2012-2016**

1. Program Category: Rodeo Grounds	2. Project Title: In-floor Heating System	3. Project No.: RG-2
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4. Description: Replace the in-floor heating system in the south end of the Multi-purpose Building	6. Justification: When the Multipurpose Building was built an in-floor heat system was installed. A hose made by Entran II Goodyear Tire and Rubber Co. was used to carry the hot water. This product has been proven defective and will eventually break down and leak. Gunnison County filed a claim under a class action settlement for repair or replacement of a heating system for the South half of the Multipurpose Building. Gunnison County has received four payments from the Goodyear Tire & Rubber Company.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																																																				
<table style="width: 100%;"> <tr><td>Prior Yrs Cost</td><td>_____</td></tr> <tr><td>2012</td><td style="text-align: right;">\$218,000</td></tr> <tr><td>2013</td><td>_____</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>Future</td><td>_____</td></tr> <tr><td>Total Cost</td><td style="text-align: right;">\$218,000</td></tr> <tr><td>2012 County Cost</td><td>_____</td></tr> </table>	Prior Yrs Cost	_____	2012	\$218,000	2013	_____	2014	_____	2015	_____	2016	_____	Future	_____	Total Cost	\$218,000	2012 County Cost	_____	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	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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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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H. Other	_____	_____																																												
Total	_____	_____																																												
<i>Comments:</i>																																														
10. Recommended Funding Sources: The Good Year Tire and Rubber Company																																														

12. Responsible Department: Fairgrounds	Total Score: 90
13. Responsible Person: Melody Roper	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$198,000
C.	Architectural, Engineering and Inspection (15% of B)	\$20,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		\$218,000

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	This would affect numerous entities and member of the public during their use of the facility
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Replacement of this system would be entirely funded by insurance proceeds from the failing hose manufacturer
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Professionals have agreed that this heating system is highly energy efficient due to the size of the facility
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Waiting until the hose actually fails could cause damage to the facility. The proposal is to only wait until the amount of insurance proceeds have been realized.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	

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 type="checkbox"/>	<input checked="" type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	The hose could fail at any time. Planning the best time to replace the system will allow those using the facility to be affected as little as possible.	

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

SOLID WASTE

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	Prior-2012	\$600,000	\$1,495,373	78
TOTALS			\$600,000	\$1,495,373	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

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 in late 2008 and 2009 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. The use of bales has allowed us to lengthen the life of the existing cell. Costs provided herein include both closure/reclamation of the existing site and construction of the new site.
5. Site Requirement: Existing site south of current cell is available.	

7. Total Project Cost:	8. Schedule:																																																																
<table style="width: 100%; border-collapse: collapse;"> <tr><td>Prior Yrs Cost</td><td style="text-align: right;">\$400,000</td></tr> <tr><td>2012</td><td style="text-align: right;">\$600,000</td></tr> <tr><td>2013</td><td style="text-align: right;">\$465,373</td></tr> <tr><td>2014</td><td style="text-align: right;">\$30,000</td></tr> <tr><td>2015</td><td></td></tr> <tr><td>2016</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td style="text-align: right;">\$1,495,373</td></tr> <tr><td>2012 County Cost</td><td style="text-align: right;">\$800,000</td></tr> </table>	Prior Yrs Cost	\$400,000	2012	\$600,000	2013	\$465,373	2014	\$30,000	2015		2016		Future		Total Cost	\$1,495,373	2012 County Cost	\$800,000	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																					
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9. Funding Distribution:	11. Impact on Operating Budget:																																													
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G. Estimated Annual Debt Service																																														
H. Other																																														
Total																																														
<i>Comments:</i>																																														
10. Recommended Funding Sources: Landfill Closure and Construction Reserves, landfill fees to support closure of this new cell and the construction of the next new cell																																														

12. Responsible Department: Public Works Department	Total Score: 101
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

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	2012 COST	TOTAL COST	TOTAL SCORE
T-1	Highway 135 Trail	Prior-2012	\$309,116	\$309,116	91
TOTALS			\$309,116	\$309,116	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Trails	2. Project Title: Highway 135 Multi-Use Trail	3. Project No.: T-1
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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. However, working with Colorado Department of Transportation to permit this project through the Local Agency process may delay the actual construction until 2012.

7. Total Project Cost:	8. Schedule:
Prior Yrs Cost _____	Year
2012 <u> \$309,116 </u>	Phase Prior Yrs 2012 2013 2014 2015 2016 Future
2013 _____	Arc. & Eng. <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Acquisition <input type="checkbox"/>
2015 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2016 _____	
Future _____	
Total Cost \$309,116	<i>Comments:</i>
2012 County Cost \$77,279	

9. Funding Distribution:	11. Impact on Operating Budget:
Federal _____	Amount
State <u> \$231,837 </u>	2012 Succeeding Years
County <u> \$77,279 </u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total \$309,116	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources: Sales Tax, Payment in Lieu of Taxes, Enhancement Grant	<i>Comments:</i>

12. Responsible Department: Public Works Department	Total Score: 81
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$279,116
C.	Architectural, Engineering and Inspection (15% of B)	\$30,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
TOTAL:		\$309,116

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 <i>and/or</i> 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.	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>
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 checked="" type="checkbox"/>	<input type="checkbox"/>
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<u>Comments</u>	
	This project would provide a route, when connected to other existing and planned trails, to school without crossing Highway 135	
	Indirectly related to Park-N-Rides/bus stops, ect.	
	State Enhancement Funds have been appropriated and must be relinquished if not used	
	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?	<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

WATER AND SEWER

NUMBER	PROJECT	YEARS	2012 COST	TOTAL COST	TOTAL SCORE
WS-1	Antelope Hills Water Extension	2012	\$486,500	\$1,706,500	82
WS-2	Somerset Water & Sewer	2012	\$0	\$1,540,000	90
TOTALS			\$486,500	\$3,246,500	

**CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2012-2016**

1. Program Category: Water and Sewer	2. Project Title: Antelope Hills Water Extension	3. Project No.: WS-1
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4. Description: Extension of water service to Antelope Hills from the Dos Rios Water Treatment Plant	6. Justification: Currently there is no central water along Antelope creek road and the subdivision has a private water system. Extension of the line would enhance the area, which has been identified for growth. For the subdivision it would provide more volume, controlled quality and adequate fire protection. This project could ultimately provide an emergency loop between City of Gunnison and Dos Rios Water.
5. Site Requirement: Distribution lines could primarily use existing right-of-way, whereas storage tanks and pump stations would require property acquisition	

7. Total Project Cost:	8. Schedule:																																														
Prior Yrs Cost <u>\$1,220,000</u>	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	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 checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																				
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Construction		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																											
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2012 <u>\$489,500</u>																																															
2013 _____																																															
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Total Cost <u>\$1,709,500</u>																																															
2012 County Cost 0																																															

9. Funding Distribution:	11. Impact on Operating Budget:																																
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10. Recommended Funding Sources:	11. Impact on Operating Budget:				
USDA Rural Development Grant/Loan	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><i>Comments:</i></td> </tr> <tr> <td colspan="2">Loan amount is based on \$1,288,000 at 2.875% for 40 years. Customers will pay quarterly fees, primarily billed to the the Antelope Hills Home Owners Association (HOA) through a water purchase agreement. Individual residences can expect to pay around \$65 per month, depending on the rate structure the HOA adopts.</td> </tr> </table>	<i>Comments:</i>		Loan amount is based on \$1,288,000 at 2.875% for 40 years. Customers will pay quarterly fees, primarily billed to the the Antelope Hills Home Owners Association (HOA) through a water purchase agreement. Individual residences can expect to pay around \$65 per month, depending on the rate structure the HOA adopts.	
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12. Responsible Department: Public Works Department	Total Score: 83
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$12,500
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,280,000
C.	Architectural, Engineering and Inspection (15% of B)	\$174,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify) Bond council, interim financing, contingency	<u>\$243,000</u>
TOTAL:		<u><u>\$1,709,500</u></u>

Project Rating (See Instructions):

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <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	Construction and land costs increase yearly
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	This project would provide fire protection and treated drinking water to the area
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 checked="" type="checkbox"/>	<input type="checkbox"/>	Compliance deadline with CDPHE
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This project would provide fire protection and treated drinking water to the area
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input 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
2012-2016**

1. Program Category: Water and Sewer	2. Project Title: Somerset Water & Sewer System	3. Project No.: WS-2
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4. Description: Build central sewer collection system and treatment facility and replace small diameter steel water pipe distribution system with new pipe large enough to provide fire protection to community	6. Justification: The Colorado Department of Public Health & Environment has repeatedly raised concerns about possible pollution due to ineffective ISDS systems in this area. Gunnison County manages a system the serves 23 homes, which is marginally effective. There is not enough room for adequate systems in the small lots due to the confined working area. The water system would have to be replaced at the same time while the trenches are open and the streets destroyed. Costs are based on estimates that are 5+ years old, and would need to be reevaluated.
5. Site Requirement: Collection and distribution systems would be located in street right-of-way but a site will be needed for a treatment plant	

7. Total Project Cost:	8. Schedule:																																						
Prior Yrs Cost _____ 2012 _____ 2013 _____ 2014 _____ 2015 _____ 2016 _____ Future <u>\$1,540,000</u> Total Cost <u>\$1,540,000</u> 2012 County Cost _____	<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> <th rowspan="2">Future</th> </tr> <tr> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i></p>	Phase	Prior Yrs	Year						Future	2012	2013	2014	2015	2016	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>															
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9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u>\$1,386,000</u> State <u>\$154,000</u> County _____ Other _____ Total <u>\$1,540,000</u>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2012</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 style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table> <p><i>Comments:</i> Construction costs could not be paid by the very low amount of users and debt service would have to be very minimal.</p>		Amount		2012	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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10. Recommended Funding Sources: USDA-Rural Development, DOLA Energy Impact Assistance																																	

12. Responsible Department: Public Works Department	Total Score: 72
13. Responsible Person: Marlene D. Crosby	14. Date: May 31, 2011

CAPITAL IMPROVEMENT PLAN Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,309,000
C.	Architectural, Engineering and Inspection (15% of B)	\$231,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
TOTAL:		<u>\$1,540,000</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?	2	This project requires a tremendous investment for a limited number of homes (53 homes)
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy <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?	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 type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10. Does the project directly relate to the Board of County Commissioners’ stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	<u>Comments</u>	
	The current system does not comply with CDPHE or Gunnison County ISDS regulations, but is not a requirement directly for the County.	
	This project could become urgent at any time	

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