



Gunnison  
County  
COLORADO

2011-2015  
CAPITAL IMPROVEMENT  
PLAN



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## **I. Introduction**

Fiscal Year 2011 represents the ninth year of development of the Capital Improvement Plan (CIP) for Gunnison County. The purpose of this program is to identify the capital needs of the County for the next five years. This will allow the Board of Gunnison County Commissioners to make informed decisions regarding the allocation of sales tax revenue as well as whether any debt should be incurred to finance a particular project. The Capital Improvement Plan includes recommended projects to be funded during FY '11 and the identification of projects, cost and recommended year to implement for 2011 through 2015. 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 2011-2015 in order to establish a logical implementation process. The central goals are:

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

## **III. Process**

### **A. General Discussion**

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

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

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

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

## B. Definitions

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

## C. Annual Review

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

### Second Quarter

- ❖ Review by department heads and submittal of new projects

### Third Quarter

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

## D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2010-2013 CIP to the point of consideration by the Board of County Commissioners. Before a project reaches the Commissioners, each project should be reviewed for financial feasibility, conformance to established plans, response to public need, engineering feasibility and environmental impact, where appropriate.

### Department Heads

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

### Facilities Maintenance

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

### Public Works

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

### Finance Department and County Manager

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

## E. Method for Prioritizing Projects

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

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

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

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

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

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

## F. Rational for Weight Factor Determination

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

### Project Criteria Weight Factors

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

Each criterion is compared to all criteria below:

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

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

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

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

## **G. Rational for Score Amplification**

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

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

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

## H. Project Criteria

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

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

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

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

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

## IV. Program Categories

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

## V. Funding Sources

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

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

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

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

- ❖ Airport Operation Reserves - The Airport Operations Fund is an enterprise fund. The fees and charges to the airport users are designed to recover the full cost of operating the airport and to provide a portion of the resources necessary for the capital improvement and replacement of airport assets. FAA regulations require that any reserves accumulated must be used for airport purposes.
- ❖ Passenger Facility Charges - The Federal Aviation Administration (FAA) reviews and approves the implementation of this per enplanement fee. All proceeds received by the airport must be used for authorized capital expenditures.

- ❖ FAA Grants/Colorado Division of Aeronautics grants - The proceeds received from these sources are required to be used only for the specific capital expenditures identified in the “scope of services” of the grant agreement.

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

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

**CAPITAL IMPROVEMENT PLAN SUMMARY  
FISCAL YEAR 2011**

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2011 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2012	2013	2014	2015	FUTURE	
A-1	Commercial Apron Rehabilitation		\$1,702,632						\$1,702,632
A-2	General Aviation Apron Expansion					\$1,277,332			\$1,277,332
A-3	Loader Acquisition			\$95,000					\$95,000
A-4	Taxiway Rehabilitation				\$4,350,000				\$4,350,000
A-5	Fire Truck			\$752,632					\$752,632
A-6	Fog Seal Runway		\$50,000						\$50,000
A-7	Perimeter Fence		\$125,000						\$125,000
A-8	Skidsteer			\$50,000					\$50,000
M-1	Elevator Replacement-Detention Center			\$104,500					\$104,500
M-2	Public Works Facility	\$3,180,857	\$3,305,410						\$6,486,267
M-3	Blackstock Scanning Room Remodel		\$12,500						\$12,500
M-4	Animal Shelter Infrastructure		\$120,000						\$120,000
P-1	Detention Center	\$4,622,388	\$7,112,394						\$11,734,782
R-1	Realignment of Cottonwood Pass		\$75,000						\$75,000
R-2	Jack's Cabin Reconstruction	\$10,000	\$65,000	\$30,000					\$105,000
R-3	Road Maint. and Snow Removal Equipment		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
R-4	Slate River Bridge	\$100,000	\$1,000,000						\$1,100,000
RG-1	Restroom Facility	\$6,000	\$172,000						\$178,000
RG-2	Replace In-Floor Heating System		\$218,000						\$218,000
SW-1	Landfill Closure and Construction	\$200,000	\$800,000	\$15,000	\$465,373	\$15,000			\$1,495,373
T-1	Highway 135 Trail		\$309,116						\$309,116
WS-1	Antelope Hills Water Extension	\$688,386	\$1,031,614						\$1,720,000
WS-2	Somerset Sewer and Water System							\$1,540,000	\$1,540,000
<b>TOTALS</b>		<b>\$8,807,631</b>	<b>\$16,548,666</b>	<b>\$1,497,132</b>	<b>\$5,265,373</b>	<b>\$1,742,332</b>	<b>\$450,000</b>	<b>\$1,540,000</b>	<b>\$35,851,134</b>

**PROPOSED CAPITAL BUDGET PROJECTS  
FISCAL YEAR 2011**

NUMBER	PROJECT	YEARS	2011 COST		TOTAL COST	FUNDING SOURCE(S)		
			COUNTY	OTHER		SALES TAX	ISF-II	OTHER
A-1	Commercial Apron Rehabilitation	2011	\$26,316	\$1,676,316	\$1,702,632			FAA, CDOA, PFC, Airport
A-6	Fog Seal Runway	2011	\$10,000	\$40,000	\$50,000			CDOA, Airport
A-7	Perimeter Fence	2011	\$25,000	\$100,000	\$125,000			CDOA, Airport
M-2	Public Works Facility	Prior-2011	\$2,580,857	\$724,553	\$6,486,267	X		FAA, DOLA, CDOA, Airport, Financing
M-3	Blackstock Scanning Room Remodel	2011	\$12,500	\$0	\$12,500	X		General Fund
M-4	Animal Shelter Infrastructure	2011	\$60,000	\$60,000	\$120,000	X		General Fund, City of Gunnison
P-1	Detention Center	Prior-2011	\$6,203,251	\$909,143	\$11,734,782	X		DOLA, Reserve Cash, Severance Tax, Financing
R-1	Realignment of Cottonwood Pass	2011	\$75,000	\$0	\$75,000	X		Road & Bridge
R-2	Jack's Cabin Reconstruction	Prior-2012	\$65,000	\$0	\$105,000	X		Road & Bridge
R-3	Road Maint. and Snow Removal Equipment	2011-2015	\$450,000	\$0	\$2,250,000	X		
R-4	Slate River Bridge	Prior-2011	\$120,000	\$880,000	\$1,100,000	X		Road & Bridge
RG-1	Restroom Facility	Prior-2011	\$38,000	\$134,000	\$178,000	X		GOCO, Conservation Trust, Contributions
RG-2	Replace In-Floor Heating System	2011	\$218,000	\$0	\$218,000			Insurance Proceeds
SW-1	Landfill Closure and Construction	Prior-2014	\$800,000	\$0	\$1,495,373			Closure/Construction Reserve, Landfill Fees
T-1	Highway 135 Trail	2011	\$77,279	\$231,837	\$309,116	X		Road & Bridge, Enhancement Grant
WS-1	Antelope Hills Water Extension	Prior-2011	\$0	\$1,031,614	\$1,720,000			USDA-RD, Tap Fees, Financing
<b>TOTALS</b>			<b>\$10,761,203</b>	<b>\$5,787,463</b>	<b>\$27,681,670</b>			

**CAPITAL IMPROVEMENT PLAN  
PROJECT PRIORITIZATION BY PROJECT  
FISCAL YEAR 2011**

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

			CRITERIA												RANK BY TOTAL SCORE		
NUMBER	PROJECT	YEARS	1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11			12
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests		Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation	Urgent Project		
			Weight Factors							Amplification							
			6	5	4	3	3	2	1	6% 5% 4% 3% 1%							
A-1	Commercial Apron Rehabilitation	2011	3	3	2	1	4	4	4	68	X	X	X	X		80	10
A-2	General Aviation Apron Expansion	2014	3	3	1	2	3	3	1	59			X			61	16
A-3	Loader Acquisition	2012	3	1	1	1	3	3	0	45			X			47	21
A-4	Taxiway Rehabilitation	2013	4	3	1	2	4	1	4	67	X	X	X		X	78	12
A-5	Fire Truck	2012	3	1	1	1	3	3	0	45	X	X				50	20
A-6	Fog Seal Runway	2011	3	3	1	2	3	3	0	58	X					61	16
A-7	Perimeter Fence	2011	3	1	1	2	3	3	0	48	X	X				53	18
A-8	Skidsteer	2012	2	2	2	2	3	3	0	51			X			53	18
M-1	Elevator Replacement-Detention Center	2012	2	2	1	2	2	1	2	42		X				44	23
M-2	Public Works Facility	Prior-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2
M-3	Blackstock Scanning Room Remodel	2011	1	3	3	1	3	1	0	47						47	21
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	1	69		X				72	14
P-1	Detention Center	Prior-2011	4	4	3	4	4	4	4	92	X	X	X		X	108	1
R-1	Realignment of Cottonwood Pass	2011	4	3	3	3	4	4	4	84		X	X		X	92	5
R-2	Jack's Cabin Reconstruction	Prior-2012	3	3	3	2	2	4	4	69	X	X	X	X		81	9
R-3	Road Maint. and Snow Removal Equipment	2011-2015	4	4	4	3	4	4	4	93		X	X		X	103	3
R-4	Slate River Bridge	Prior-2011	4	4	2	1	4	4	4	79	X	X	X			91	6
RG-1	Restroom Facility	Prior-2011	4	3	3	3	3	3	2	77	X	X			X	87	8
RG-2	Replace In-Floor Heating System	2011	4	4	3	3	4	4	3	88					X	89	7
SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X		100	4
T-1	Highway 135 Trail	2011	3	4	2	3	4	3	0	73		X		X	X	80	10
WS-1	Antelope Hills Water Extension	Prior-2011	3	3	2	3	4	4	4	74		X				78	12
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	14

**CAPITAL IMPROVEMENT PLAN  
PROJECT PRIORITIZATION BY TOTAL SCORE  
FISCAL YEAR 2011**

**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	Total Amplified Score
			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					
NUMBER	PROJECT	YEARS	Weight Factors								Amplification										
			6	5	4	3	3	2	1	6%	5%	4%	3%	1%							
P-1	Detention Center	Prior-2011	4	4	3	4	4	4	4	92	X	X	X		X	108	1				
M-2	Public Works Facility	Prior-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2				
R-3	Road Maint. and Snow Removal Equipment	2011-2015	4	4	4	3	4	4	4	93		X	X		X	103	3				
SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X		100	4				
R-1	Realignment of Cottonwood Pass	2011	4	3	3	3	4	4	4	84		X	X		X	92	5				
R-4	Slate River Bridge	Prior-2011	4	4	2	1	4	4	4	79	X	X	X			91	6				
RG-2	Replace In-Floor Heating System	2011	4	4	3	3	4	4	3	88					X	89	7				
RG-1	Restroom Facility	Prior-2011	4	3	3	3	3	3	2	77	X	X			X	87	8				
R-2	Jack's Cabin Reconstruction	Prior-2012	3	3	3	2	2	4	4	69	X	X	X	X		81	9				
T-1	Highway 135 Trail	2011	3	4	2	3	4	3	0	73		X		X	X	80	10				
A-1	Commercial Apron Rehabilitation	2011	3	3	2	1	4	4	4	68	X	X	X	X		80	10				
WS-1	Antelope Hills Water Extension	Prior-2011	3	3	2	3	4	4	4	74		X				78	12				
A-4	Taxiway Rehabilitation	2013	4	3	1	2	4	1	4	67	X	X	X		X	78	12				
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	1	69		X				72	14				
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	14				
A-2	General Aviation Apron Expansion	2014	3	3	1	2	3	3	1	59			X			61	16				
A-6	Fog Seal Runway	2011	3	3	1	2	3	3	0	58	X					61	16				
A-8	Skidsteer	2012	2	2	2	2	3	3	0	51			X			53	18				
A-7	Perimeter Fence	2011	3	1	1	2	3	3	0	48	X	X				53	18				
A-5	Fire Truck	2012	3	1	1	1	3	3	0	45	X	X				50	20				
M-3	Blackstock Scanning Room Remodel	2011	1	3	3	1	3	1	0	47						47	21				
A-3	Loader Acquisition	2012	3	1	1	1	3	3	0	45			X			47	21				
M-1	Elevator Replacement-Detention Center	2012	2	2	1	2	2	1	2	42		X				44	23				

**CAPITAL IMPROVEMENT PLAN  
RESTATED PROJECT PRIORITIZATION  
FISCAL YEAR 2011**

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

			CRITERIA												RANK BY TOTAL SCORE			
NUMBER	PROJECT	YEARS	1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11		12	Total Amplified Score	
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Previous Requests		Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project		
			Weight Factors							Amplification								
			6	5	4	3	3	2	1			6%	5%	4%	3%	1%		
P-1	Detention Center	Prior-2011	4	4	3	4	4	4	4	92	X	X	X		X	108	1	
M-2	Public Works Facility	Prior-2011	4	3	4	4	4	4	4	91	X	X	X		X	106	2	
R-3	Road Maint. and Snow Removal Equipment	2011-2015	4	4	4	3	4	4	4	93		X	X		X	103	3	
R-1	Realignment of Cottonwood Pass	2011	4	3	3	3	4	4	4	84		X	X		X	92	4	
R-4	Slate River Bridge	Prior-2011	4	4	2	1	4	4	4	79	X	X	X			91	5	
RG-1	Restroom Facility	Prior-2011	4	3	3	3	3	3	2	77	X	X			X	87	6	
R-2	Jack's Cabin Reconstruction	Prior-2012	3	3	3	2	2	4	4	69	X	X	X	X		81	7	
T-1	Highway 135 Trail	2011	3	4	2	3	4	3	0	73		X		X	X	80	8	
M-4	Animal Shelter Infrastructure	2011	4	3	2	2	3	3	1	69		X				72	9	
M-3	Blackstock Scanning Room Remodel	2011	1	3	3	1	3	1	0	47						47	10	
M-1	Elevator Replacement-Detention Center	2012	2	2	1	2	2	1	2	42		X				44	11	

**Stand-Alone Projects**

SW-1	Landfill Closure and Construction	Prior-2014	4	4	2	4	4	4	4	88	X	X		X		100	1
RG-2	Replace In-Floor Heating System	2011	4	4	3	3	4	4	3	88					X	89	2
A-1	Commercial Apron Rehabilitation	2011	3	3	2	1	4	4	4	68	X	X	X	X		80	3
WS-1	Antelope Hills Water Extension	Prior-2011	3	3	2	3	4	4	4	74		X				78	4
A-4	Taxiway Rehabilitation	2013	4	3	1	2	4	1	4	67	X	X	X		X	78	4
WS-2	Somerset Sewer and Water System	Future	2	4	1	3	4	4	4	69		X				72	6
A-2	General Aviation Apron Expansion	2014	3	3	1	2	3	3	1	59			X			61	7
A-6	Fog Seal Runway	2011	3	3	1	2	3	3	0	58	X					61	7
A-8	Skidsteer	2012	2	2	2	2	3	3	0	51			X			53	9
A-7	Perimeter Fence	2011	3	1	1	2	3	3	0	48	X	X				53	9
A-5	Fire Truck	2012	3	1	1	1	3	3	0	45	X	X				50	11
A-3	Loader Acquisition	2012	3	1	1	1	3	3	0	45			X			47	12

## AIRPORT

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
A-1	Commercial Apron Rehabilitation	2011	\$1,702,632	\$1,702,632	80
A-2	General Aviation Apron Expansion	2014	\$0	\$1,277,332	61
A-3	Loader Acquisition	2012	\$0	\$95,000	47
A-4	Taxiway Rehabilitation	2013	\$0	\$4,350,000	78
A-5	Fire Truck	2012	\$0	\$752,632	50
A-6	Fog Seal Runway	2011	\$50,000	\$50,000	61
A-7	Perimeter Fence	2011	\$125,000	\$125,000	53
A-8	Skidsteer	2012	\$0	\$50,000	53
<b>TOTALS</b>			<b>\$1,877,632</b>	<b>\$8,402,596</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Commercial Apron Rehabilitation	<b>3. Project No.:</b> A-1
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<b>4. Description:</b> In 2008, a portion of the Commercial Apron was reconstructed. This project is to reconstruct the remaining portion.	<b>6. Justification:</b> The Commercial Apron is constructed of concrete and has Alkali Silica Reactivity (ASR) which over time causes the concrete to deteriorate. In order to maintain the integrity of the commercial apron, the remaining portion needs to be reconstructed.
<b>5. Site Requirement:</b> Existing site available.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>							
Prior Yrs Cost	Year							
2011 <u>\$1,702,632</u>	<b>Phase</b>	<b>Prior Yrs</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>
2012 _____	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2013 _____	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2014 _____	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2015 _____								
Future _____								
<b>Total Cost</b> <u><u>\$1,702,632</u></u>	<i>Comments:</i>							
2011 County Cost								

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>	
Federal <u>\$1,650,000</u>	Amount	
State <u>\$26,316</u>		<b>2011</b>
County _____	<b>A. Personnel Services</b>	<b>Succeeding Years</b>
Other <u>26,316</u>	<b>B. Contract Services</b>	
<b>Total</b> <u><u>\$1,702,632</u></u>	<b>C. Fixed Costs</b>	
	<b>D. Utility Costs</b>	
	<b>E. Materials &amp; Supplies</b>	
	<b>F. Equipment</b>	
	<b>G. Estimated Annual Debt Service</b>	
	<b>H. Other</b>	
	<b>Total</b>	
<b>10. Recommended Funding Sources:</b> FAA Entitlements, CDAG, PFC	<i>Comments:</i>	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 80
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,447,237
C.	Architectural, Engineering and Inspection (15% of B)	\$255,395
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	_____
H.	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b><u>\$1,702,632</u></b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

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

**Section Three – Amplified Criteria**

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

**Section Four – Personal Judgment**

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



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> GA Apron Expansion	<b>3. Project No.:</b> A-2
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<b>4. Description:</b> Expand the existing General Aviation Apron to allow for more tie downs.	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost	<b>Year</b>
2011 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>Future</b>
2012 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Acquisition <input type="checkbox"/>
2014 <u>\$1,277,332</u>	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	
Future _____	
<b>Total Cost</b> <u><u>\$1,277,332</u></u>	<i>Comments:</i>
2011 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal <u>\$1,000,000</u>	<b>Amount</b>
State <u>\$227,016</u>	<b>2011</b> <b>Succeeding Years</b>
County <u>\$26,316</u>	<b>A. Personnel Services</b>
Other    _____	<b>B. Contract Services</b>
<b>Total</b> <u><u>\$1,253,332</u></u>	<b>C. Fixed Costs</b>
	<b>D. Utility Costs</b>
	<b>E. Materials &amp; Supplies</b>
	<b>F. Equipment</b>
	<b>G. Estimated Annual Debt Service</b>
	<b>H. Other</b>
	<b>Total</b>
<b>10. Recommended Funding Sources:</b> FAA Entitlements, CDAG, Passenger Facility Charges	<i>Comments:</i>

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 61
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Airport	Loader with Ramp blade	A-3

<b>4. Description:</b> The purchase of a front end loader with a ramp blade.	<b>6. Justification:</b> Currently the airport uses a plow truck to clear the ramps and parking lots. The loader with a ramp blade will reduce labor time in half because it leaves no wind rows.
<b>5. Site Requirement:</b> Not applicable	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2011 _____ 2012 <u>\$95,000</u> 2013 _____ 2014 _____ 2015 _____ Future _____ <b>Total Cost</b> <u><u>\$95,000</u></u> 2011 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>												
Phase	Year																																							
	Prior Yrs	2011	2012	2013	2014	2015	Future																																	
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County _____ Other <u>\$95,000</u> <b>Total</b> <u><u>\$95,000</u></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2011</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials &amp; Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td></td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td align="center"><b>Total</b></td> <td></td> <td></td> </tr> </tbody> </table> Comments: _____		Amount		2011	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>		
	Amount																																
	2011	Succeeding Years																															
A. Personnel Services																																	
B. Contract Services																																	
C. Fixed Costs																																	
D. Utility Costs																																	
E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
<b>Total</b>																																	
<b>10. Recommended Funding Sources:</b> Passenger Facility Charges																																	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 47
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

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

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
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.	0	

**Section Three – Amplified Criteria**

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

**Section Four – Personal Judgment**

What is your overall personal judgment of the priority of this project?	<p><u>Check One:</u></p> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent
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**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Taxiway Rehabilitation	<b>3. Project No.:</b> A-4
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<b>4. Description:</b> Rehabilitate Taxiway A from A1 to A3.	<b>6. Justification:</b> Due to budget constraints, the Airport had to remove Taxiway A1-A3 from the Taxiway project that occurred in 2007. This taxiway area has deteriorated over the years and needs rehabilitation.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost	<b>Year</b>
2011 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>Future</b>
2012 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____ \$4,350,000	Acquisition <input type="checkbox"/>
2014 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015 _____	
Future _____	
<b>Total Cost</b> <u><u>\$4,350,000</u></u>	<i>Comments:</i>
2011 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal    \$4,000,000	<b>Amount</b>
State    \$250,000	<b>2011</b> <b>Succeeding Years</b>
County    \$100,000	<b>A. Personnel Services</b>
Other _____	<b>B. Contract Services</b>
<b>Total</b> <u><u>\$4,350,000</u></u>	<b>C. Fixed Costs</b>
	<b>D. Utility Costs</b>
	<b>E. Materials &amp; Supplies</b>
	<b>F. Equipment</b>
	<b>G. Estimated Annual Debt Service</b>
	<b>H. Other</b>
	<b>Total</b>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
FAA Entitlements, FAA Discretionary, CDAG Grant, Passenger Facility Charges	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 78
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	
<b>B.</b>	Construction Cost/Including Approximately 10% Contingencies)	\$3,697,500
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$652,500
<b>D.</b>	Permits	
<b>E.</b>	Utilities	
<b>F.</b>	Furnishings	
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$4,350,000</b>

**Project Rating (See Instructions):**

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

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

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



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Fire Truck	<b>3. Project No.:</b> A-5
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<b>4. Description:</b> Purchase of a new Index B Fire Truck.	<b>6. Justification:</b> .The FAA requires Airports to replace fire trucks within a 10 to 12 year window. Engine 2 was purchased in 1998 and is now approaching 11 years in service.
<b>5. Site Requirement:</b> Not applicable.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>							
Prior Yrs Cost	Year							
2011	<b>Phase</b>	<b>Prior Yrs</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>
2012	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2013	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2014	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2015								
Future								
<b>Total Cost</b>								
2011 County Cost	<i>Comments:</i>							

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>	
Federal	Amount	
State	2011	Succeeding Years
County		
Other		
<b>Total</b>		
	<b>A. Personnel Services</b>	
	<b>B. Contract Services</b>	
	<b>C. Fixed Costs</b>	
	<b>D. Utility Costs</b>	
	<b>E. Materials &amp; Supplies</b>	
	<b>F. Equipment</b>	
	<b>G. Estimated Annual Debt Service</b>	
	<b>H. Other</b>	
	<b>Total</b>	
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>	
FAA Entitlements, CDoA Grant, Passenger Facility Charges		

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 50
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

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

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	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.	0	

**Section Three – Amplified Criteria**

	Yes	No	Comments
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"/>	

**Section Four – Personal Judgment**

What is your overall personal judgment of the priority of this project?	<p style="text-align: right;"><u>Check One:</u></p> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent
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**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Fog Seal & Paint Runway	<b>3. Project No.:</b> A-6
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<b>4. Description:</b> The runway needs to be fog sealed and repainted every three years.	<b>6. Justification:</b> In order to preserve the asphalt the runway needs to be fog sealed every three years and then repainted.
<b>5. Site Requirement:</b> Not applicable.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost	<b>Year</b>
2011                    \$50,000	<b>Phase</b> <b>Prior Yrs</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>Future</b>
2012                    _____	Arc. & Eng. <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013                    _____	Acquisition <input type="checkbox"/>
2014                    _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2015                    _____	
Future                    _____	
<b>Total Cost</b> <b>\$50,000</b>	
2011 County Cost	<i>Comments:</i>

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal                    _____	<b>Amount</b>
State                        \$40,000	<b>2011</b> <b>Succeeding Years</b>
County                     \$10,000	<b>A. Personnel Services</b>
Other                        _____	<b>B. Contract Services</b>
<b>Total</b> <b>\$50,000</b>	<b>C. Fixed Costs</b>
	<b>D. Utility Costs</b>
	<b>E. Materials &amp; Supplies</b>
	<b>F. Equipment</b>
	<b>G. Estimated Annual Debt Service</b>
	<b>H. Other</b>
	<b>Total</b>
<b>10. Recommended Funding Sources:</b> CDAG, Airport Construction	<i>Comments:</i>

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 61
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

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

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

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

**Section Three – Amplified Criteria**

	Yes	No	Comments
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"/>	

**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  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Perimeter Fence	<b>3. Project No.:</b> A-7
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<b>4. Description:</b> Repair the south perimeter fence line.	<b>6. Justification:</b> Frost has caused the south perimeter fence line to come up out of the ground by at least a foot or more in some areas. If this is not repaired the airport will experience wildlife issues.
<b>5. Site Requirement:</b> Existing site available.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost 2011                    \$125,000 2012                    _____ 2013                    _____ 2014                    _____ 2015                    _____ Future                    _____ <b>Total Cost</b> <b>\$125,000</b> 2011 County Cost	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
Phase	Year																																							
	Prior Yrs	2011	2012	2013	2014	2015	Future																																	
Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																					
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																	
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																					

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal                    _____ State                        \$100,000 County                      \$25,000 Other                        _____ <b>Total</b> <b>\$125,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2011</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials &amp; Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments:		Amount		2011	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>		
	Amount																																
	2011	Succeeding Years																															
A. Personnel Services																																	
B. Contract Services																																	
C. Fixed Costs																																	
D. Utility Costs																																	
E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
<b>Total</b>																																	
<b>10. Recommended Funding Sources:</b> CDAG, Airport Const.																																	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 53
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

<b>A.</b>	Land Cost	
<b>B.</b>	Construction Cost/Including Approximately 10% Contingencies)	\$125,000
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	
<b>D.</b>	Permits	
<b>E.</b>	Utilities	
<b>F.</b>	Furnishings	
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$125,000</b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
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.	0	

**Section Three – Amplified Criteria**

	Yes	No	Comments
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"/>	

**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  
2011-2015**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Skidsteer	<b>3. Project No.:</b> A-8
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<b>4. Description:</b> Purchase of a Skidsteer.	<b>6. Justification:</b> The airport is in need of a small piece of snow removal equipment to handle snow removal where the large equipment has difficulty accessing.
<b>5. Site Requirement:</b> Not applicable.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost	<b>Year</b>
2011 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>Future</b>
2012 _____ \$50,000	Arc. & Eng. <input type="checkbox"/>
2013 _____	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Construction <input type="checkbox"/>
2015 _____	
Future _____	
<b>Total Cost</b> <b>\$50,000</b>	<i>Comments:</i>
2011 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2011</b> <b>Succeeding Years</b>
County _____	<b>A. Personnel Services</b>
Other _____ \$50,000	<b>B. Contract Services</b>
<b>Total</b> <b>\$50,000</b>	<b>C. Fixed Costs</b>
	<b>D. Utility Costs</b>
	<b>E. Materials &amp; Supplies</b>
	<b>F. Equipment</b>
	<b>G. Estimated Annual Debt Service</b>
	<b>H. Other</b>
	<b>Total</b>
<b>10. Recommended Funding Sources:</b>	
Passenger Facility Charges	<i>Comments:</i>

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 53
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

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

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	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.	0	

**Section Three – Amplified Criteria**

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

**Section Four – Personal Judgment**

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

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
M-1	Elevator Replacement-Detention Center	2012	\$0	\$104,500	44
M-2	Public Works Facility	Prior-2011	\$3,305,410	\$6,486,267	106
M-3	Blackstock Scanning Room Remodel	2011	\$12,500	\$12,500	47
M-4	Animal Shelter Infrastructure	2011	\$120,000	\$120,000	72
<b>TOTALS</b>			<b>\$3,437,910</b>	<b>\$6,723,267</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
Prior Yrs Cost _____	<b>Year</b>
2011 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>2014</b> <b>2015</b> <b>Future</b>
2012                    \$104,500	Arc. & Eng. <input type="checkbox"/>
2013 _____	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2014 _____	Construction <input type="checkbox"/>
2015 _____	
Future _____	
<b>Total Cost</b> <b>\$104,500</b>	<i>Comments:</i>
2011 County Cost _____	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2011</b> <b>Succeeding Years</b>
County                    \$104,500	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____ \$-1,500
<b>Total</b> <b>\$104,500</b>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other</b> _____
	<b>Total</b> <b>\$-1,500</b>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Sales Tax or General Fund	Maintenance contract would be reduced from monthly to quarterly.

<b>12. Responsible Department:</b> Facilities And Grounds	<b>Total Score:</b> 44
<b>13. Responsible Person:</b> Rich Corbett	<b>14. Date:</b> May 7, 2010

**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	\$104,500
H.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$104,500</b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy <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.	2	

**Section Three – Amplified Criteria**

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

**Section Four – Personal Judgment**

What is your overall personal judgment of the priority of this project?	<p style="text-align: right;"><u>Check One:</u></p> <input type="checkbox"/> 1. Deferrable <input checked="" type="checkbox"/> 2. Desirable <input type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent
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**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Miscellaneous	<b>2. Project Title:</b> Public Works Facility	<b>3. Project No.:</b> M-2
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<b>4. Description:</b> Construction of a new facility for the Public Works Department.	<b>6. Justification:</b> The current shop facility is no longer meeting the needs of a progressive department.  1. Administrative areas are not protected from noise and odor from the shop. 2. The parts storage area is no longer adequate for size and variety of fleet. 3. Winter maintenance equipment cannot be kept inside, which slows response time and increases maintenance dollars. 4. There is a critical shortage of room for vehicle/equipment repair, which slows down service to all departments. 5. No overhead lifting equipment is available in the shop.
<b>5. Site Requirement:</b> 15 acres is required within one mile of the City of Gunnison. Site must be outside the FAA restricted area. A suitable site in the Gold Basin Light Industrial Park has been obtained.	Based on the overtime/downtime incurred for shoveling roofs and repairing major leaks, this project has been reclassified from necessary to urgent.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="0"> <tr><td>Prior Yrs Cost</td><td>\$3,180,857</td></tr> <tr><td>2011</td><td>\$3,305,410</td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>2014</td><td></td></tr> <tr><td>2015</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>Total Cost</b></td><td><b>\$6,486,267</b></td></tr> <tr><td>2011 County Cost</td><td>\$2,580,857</td></tr> </table>	Prior Yrs Cost	\$3,180,857	2011	\$3,305,410	2012		2013		2014		2015		Future		<b>Total Cost</b>	<b>\$6,486,267</b>	2011 County Cost	\$2,580,857	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p>Comments:</p>	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>															
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b> FAA \$1,000,000; DOLA EIAF \$500,000; CDoA \$26,316; Airport operations \$26,316; financing proceeds supported by sales tax																																											

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 106
<b>13. Responsible Person:</b> Marlene Crosby	<b>14. Date:</b> July 21, 2010





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Miscellaneous	<b>2. Project Title:</b> Blackstock Scanning Room Remodel	<b>3. Project No.:</b> M-3
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<b>4. Description:</b> Installation of two windows in hall between Community Development Department scanning/server room and hallway to convert that room to office space and provide additional records storage area. Ergonomically correct desk and chair for current employee.	<b>6. Justification:</b> Current office area for Assistant Building Inspector/Environmental Health Official is within a corner of the office that would better be used for relocation of printers, and similar equipment. The area is currently wired for both electricity and computer use.  As currently designed/used the scanning/server room does not maximize use of space; with the replacement of current permit-tracking software, a scanner and monitor will not be required in that area. Remodeling that area into office space would result in a more productive working space for one current employee as well as allowing space for one future employee if the economy improves. Purchase of partition for a second office is contemplated for the future, and is not necessary now.
<b>5. Site Requirement:</b> Existing space available.	No additional wiring costs are contemplated for this proposed project as electrical outlet, phone and computer jacks are in place for relocation of the one office.  This project has not been requested previously.

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

<b>12. Responsible Department:</b> Community Development	<b>Total Score:</b> 47
<b>13. Responsible Person:</b> Joanne Williams, Director	<b>14. Date:</b> June 30, 2010





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Miscellaneous	<b>2. Project Title:</b> Animal Shelter Infrastructure	<b>3. Project No.:</b> M-4
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<b>4. Description:</b> Provide infrastructure for the construction of a county-wide animal shelter.	<b>6. Justification:</b> Over the last decade, animal control has become a broader issue and Sheriff Deputies have been trained to enforce animal control throughout the County to address problems that arise from time to time.  This proposed project is a cooperative project between Gunnison County, the City of Gunnison and the non-profit Gunnison Valley Animal Welfare League.  Gunnison County is also providing the site for the proposed shelter, most likely in the Gold Basin Light Industrial Park.  The City of Gunnison is expected to provide support for half of the infrastructure costs since this facility will be a replacement of their existing shelter.  Costs include a buyout of an existing leaseholder at the park for \$20,000 and \$100,000 for construction infrastructure.
<b>5. Site Requirement:</b> Approximately 1/2 acre	

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

<b>12. Responsible Department:</b> Commissioners	<b>Total Score:</b> 72
<b>13. Responsible Person:</b> Paula Swenson	<b>14. Date:</b> July 21, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$100,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify) Existing leasehold buyout	\$20,000
<b>TOTAL:</b>		<b>\$120,000</b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

Raw Score	Explanation
1	Project <i>does not</i> meet criterion
2	Project meets criterion <i>poorly</i>
3	Project meets criterion <i>satisfactorily</i>
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		Score	Comments
1.	Does the project meet a need with which a maximum number of citizens can identify?	4	
2.	Does the project result in maximum benefit to the community from the investment dollar?	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.	1	

**Section Three – Amplified Criteria**

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

**Section Four – Personal Judgment**

<p>What is your overall personal judgment of the priority of this project?</p>	<p style="text-align: center;"><u>Check One:</u></p> <p><input type="checkbox"/> 1. Deferrable</p> <p><input checked="" type="checkbox"/> 2. Desirable</p> <p><input type="checkbox"/> 3. Necessary</p> <p><input type="checkbox"/> 4. Urgent</p>
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## PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
P-1	Detention Center	Prior-2011	\$7,112,394	\$11,734,782	108
<b>TOTALS</b>			<b>\$7,112,394</b>	<b>\$11,734,782</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Public Safety	<b>2. Project Title:</b> Detention Center	<b>3. Project No.:</b> P-1
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<b>4. Description:</b> Construction of a new Detention Center	<b>6. Justification:</b> After many years of feasibility studies, the latest being completed in 1993, the current facility was found to be deficient in several areas. The ventilation system is inadequate, air exchange is poor, fire safety procedures are difficult to implement and there is no space for indoor exercise or activities. The cell areas do not meet required standards and the facility design inhibits proper surveillance of inmates and presents a safety hazard to staff. The facility is too small to meet current demands and standards and is consistently overcrowded. Many of the current fixtures are outdated and parts cannot be obtained. There is no medical isolation cell and only one maximum security cell.  The citizens of Gunnison County have defeated two ballot initiatives related to the construction of a new Detention Center in 2005 and 2006. Detention Centers are required for all counties with populations greater than 2,000. Title 26 of the Colorado Revised Statutes governs the duties of the county jails.
<b>5. Site Requirement:</b> Parcel west of the existing Fairgrounds	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="0"> <tr><td>Prior Yrs Cost</td><td>\$4,622,388</td></tr> <tr><td>2011</td><td>\$7,112,394</td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>2014</td><td></td></tr> <tr><td>2015</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>Total Cost</b></td><td><b>\$11,734,782</b></td></tr> <tr><td>2011 County Cost</td><td>\$6,203,251</td></tr> </table>	Prior Yrs Cost	\$4,622,388	2011	\$7,112,394	2012		2013		2014		2015		Future		<b>Total Cost</b>	<b>\$11,734,782</b>	2011 County Cost	\$6,203,251	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments:</i> Supplementary Cost Date on next sheet includes actual costs (as projected at this time) rather than percentages</p>	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
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<b>10. Recommended Funding Sources:</b>																																											
Energy Impact Assistance Grant (application submitted)/Jail Construction reserve/Financing supported by sales tax																																											

<b>12. Responsible Department:</b> Sheriff's Office	<b>Total Score:</b> 108
<b>13. Responsible Person:</b> Richard L. Murdie	<b>14. Date:</b> July 21, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	\$154,608
<b>B.</b>	Construction Cost/Including Approximately 10% Contingencies)	\$9,147,437
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$911,070
<b>D.</b>	Permits	
<b>E.</b>	Utilities	
<b>F.</b>	Furnishings	\$1,521,667
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify) all other costs included in Furnishings	_____
<b>TOTAL:</b>		<b>\$11,734,782</b>

**Project Rating (See Instructions):**

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

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

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

## ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
R-1	Realignment of Cottonwood Pass	2011	\$75,000	\$75,000	92
R-2	Jack's Cabin Reconstruction	Prior-2012	\$65,000	\$105,000	81
R-3	Road Maint. and Snow Removal Equipment	2011-2015	\$450,000	\$2,250,000	103
R-4	Slate River Bridge	Prior-2011	\$1,000,000	\$1,100,000	91
<b>TOTALS</b>			<b>\$1,590,000</b>	<b>\$3,530,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Roads Improvements	<b>2. Project Title:</b> Realignment of Cottonwood Pass	<b>3. Project No.:</b> R-1
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<b>4. Description:</b> Realignment of the S-curves at mile marker eleven on Cottonwood Pass.	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Approval by the US Forest Service is required	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost 2011                    \$75,000 2012                    _____ 2013                    _____ 2014                    _____ 2015                    _____ Future                    _____ <b>Total Cost</b> <b>\$75,000</b> 2011 County Cost                    \$75,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments:	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>											
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<b>10. Recommended Funding Sources:</b> Sales Tax, Payment in Lieu of Taxes, Secure Rural Schools																																	

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 92
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 2, 2010

**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)	_____
<b>TOTAL:</b>		<b><u>\$75,000</u></b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	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	Improves 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**

	Yes	No	Comments
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Sound Infrastructure and Protect the Environment (Dust / Sedimentation)
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  
2011-2015**

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

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

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 81
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 4, 2010





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

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

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

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 103
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 2, 2010





**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Roads Improvements	<b>2. Project Title:</b> Slate River Bridge Replacement	<b>3. Project No.:</b> R-4
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<b>4. Description:</b> Study wetland and hydraulic issues, design and construct bridge over the Slate River on Gothic Road.	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Right-of-way will be required for a detour.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																	
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<b>10. Recommended Funding Sources:</b> Federal Bridge Grant and Sales Tax or Payment in Lieu of Taxes																																														

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 91
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 2, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

**Section One – Supplementary Cost Data**

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$913,000
C.	Architectural, Engineering and Inspection (15% of B)	\$137,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	<u>\$50,000</u>
<b>TOTAL:</b>		<b><u>\$1,100,000</u></b>

**Project Rating (See Instructions):**

**Section Two – Weighted Criteria**

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

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

	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	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**

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

**Section Four – Personal Judgment**

What is your overall personal judgment of the priority of this project?	<p style="text-align: center;"><u>Check One:</u></p> <input type="checkbox"/> 1. Deferrable <input type="checkbox"/> 2. Desirable <input checked="" type="checkbox"/> 3. Necessary <input type="checkbox"/> 4. Urgent
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## RODEO GROUNDS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
RG-1	Restroom Facility	Prior-2011	\$172,000	\$178,000	87
RG-2	Replace In-Floor Heating System	2011	\$218,000	\$218,000	89
<b>TOTALS</b>			<b>\$390,000</b>	<b>\$396,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Rodeo Grounds	<b>2. Project Title:</b> Outside Restroom Facility	<b>3. Project No.:</b> RG-1
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<b>4. Description:</b> Construction of new restrooms for outdoor events	<b>6. Justification:</b> The existing restroom facility for outdoor activities is in need of replacement. This facility is not in compliance with plumbing codes, the lighting is poor, hot water is not available and it is not handicapped accessible. Storage for gasoline and other hazardous materials is located between the two restrooms.  These restrooms are used throughout the summer for many events and are the only restrooms available after the Multipurpose Building has been locked for the day. This facility is used extensively for all outdoor events including, but not limited to Cattlemen's Days, mud bogging, Lipizzaner horse shows, Air Force concerts, Gymkhana, barrel racing, team roping, cowboy mounted shooting and mental health horse therapy.
<b>5. Site Requirement:</b> The site directly behind the grandstand is available	The Fairgrounds would like to apply for a Great Outdoors Colorado Grant to help pay for this facility.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																	
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<b>10. Recommended Funding Sources:</b> Great Outdoors Colorado Grant/Conservation Trust/Sales Tax/Non-Profit Contributions																																														

<b>12. Responsible Department:</b> Fairgrounds	<b>Total Score:</b> 87
<b>13. Responsible Person:</b> Melody Roper	<b>14. Date:</b> June 1, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	
<b>B.</b>	Construction Cost/Including Approximately 10% Contingencies)	\$153,000
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$24,000
<b>D.</b>	Permits	\$1,000
<b>E.</b>	Utilities	\$20,000
<b>F.</b>	Furnishings	
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$180,000</b>

**Project Rating (See Instructions):**

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

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

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



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Rodeo Grounds	<b>2. Project Title:</b> Replace In-Floor Heating System	<b>3. Project No.:</b> RG-2
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<b>4. Description:</b> Replace the in-floor heating system in the south end of the Multipurpose Building	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																							
Prior Yrs Cost _____ 2011 <u>\$218,000</u> 2012 _____ 2013 _____ 2014 _____ 2015 _____ Future _____ <b>Total Cost</b> <u><u>\$218,000</u></u> 2011 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>														
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State _____ County _____ Other <u>\$218,000</u> <b>Total</b> <u><u>\$218,000</u></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2011</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials &amp; Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2011	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>		
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H. Other																																	
<b>Total</b>																																	
<b>10. Recommended Funding Sources:</b> The Goodyear Tire and Rubber Company																																	

<b>12. Responsible Department:</b> Rodeo Grounds	<b>Total Score:</b> 89
<b>13. Responsible Person:</b> Melody Roper	<b>14. Date:</b> June 1, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

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

**Project Rating (See Instructions):**

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	This replacement would affect numerous entities and members of the public during their use of the facility
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Replacement of this system would be entirely funded by insurance proceeds from the failing hose manufacturer
3. Does the project conserve energy <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 has been realized.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	3	

Section Three – Amplified Criteria			
	Yes	No	<i>Comments</i>
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"/>	

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

## SOLID WASTE

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	Prior-2014	\$800,000	\$1,495,373	100
<b>TOTALS</b>			<b>\$800,000</b>	<b>\$1,495,373</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Solid Waste	<b>2. Project Title:</b> Landfill Closure and Construction	<b>3. Project No.:</b> SW-1
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<b>4. Description:</b> Reclamation on existing cell and Phase 2 construction of a new Subtitle D compliant cell.	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Existing site south of current cell is available.	

<b>7. Total Project Cost:</b>		<b>8. Schedule:</b>							
Prior Yrs Cost	\$200,000	Year							
2011	\$800,000	<b>Phase</b>	<b>Prior Yrs</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>
2012	\$15,000	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
2013	\$465,373	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>					
2014	\$15,000	Construction	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
2015		<i>Comments:</i>							
Future									
<b>Total Cost</b>	<b>\$1,495,373</b>								
2011 County Cost	\$800,000								

<b>9. Funding Distribution:</b>		<b>11. Impact on Operating Budget:</b>	
Federal	_____	<b>Amount</b>	
State	_____	<b>2011</b>	<b>Succeeding Years</b>
County	\$1,495,373		
Other	_____		
<b>Total</b>	<b>\$1,495,373</b>		
<b>10. Recommended Funding Sources:</b>		<b>A. Personnel Services</b> <b>B. Contract Services</b> <b>C. Fixed Costs</b> <b>D. Utility Costs</b> <b>E. Materials &amp; Supplies</b> <b>F. Equipment</b> <b>G. Estimated Annual Debt Service</b> <b>H. Other</b> <b>Total</b>	
Landfill Closure and Construction Reserves, landfill fees to support closure of this new cell and the construction of the next new cell		<i>Comments:</i>	

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 100
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 11, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

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

**Project Rating (See Instructions):**

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	4	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			
	Yes	No	<u>Comments</u>
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	At a minimum, closure and post-closure care of the current cell is required by C.R.S. Title 30, Art. 20, Part 1
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Public health is ensured with proper disposal of solid waste
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"/>	Terms of Bureau of Land Management Purchase Operating Plan with the Colorado Department of Public Health and Environment
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Delay will result in eventual curtailment of service, but is not yet an emergency

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

# TRAILS

NUMBER	PROJECT	YEARS	2010 COST	TOTAL COST	TOTAL SCORE
T-1	Highway 135 Trail	2011	\$309,116	\$309,116	80
<b>TOTALS</b>			<b>\$309,116</b>	<b>\$309,116</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Trails	<b>2. Project Title:</b> Highway 135 Multi-Use Trail	<b>3. Project No.:</b> T-1
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<b>4. Description:</b> Construction of a trail from Gunnison River Filing north to County Road 48.	<b>6. Justification:</b> This project will provide a concrete trail on the west side of Highway 135 which will connect with the City of Gunnison's underpass to the paved trail on the east side of Highway 135.
<b>5. Site Requirement:</b> Trail will use highway and county road rights-of-way.	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>							
Prior Yrs Cost	<b>Year</b>							
2011 <u>\$309,116</u>	<b>Phase</b>	<b>Prior Yrs</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>
2012 _____	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2013 _____	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2014 _____	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2015 _____	<i>Comments:</i>							
Future _____								
<b>Total Cost</b> <u><u>\$309,116</u></u>								
2011 County Cost \$77,279								

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>	
Federal _____	<b>Amount</b>	
State <u>\$231,837</u>	<b>2011</b>	<b>Succeeding Years</b>
County <u>\$77,279</u>	<b>A. Personnel Services</b>	
Other _____	<b>B. Contract Services</b>	
<b>Total</b> <u><u>\$309,116</u></u>	<b>C. Fixed Costs</b>	
	<b>D. Utility Costs</b>	
	<b>E. Materials &amp; Supplies</b>	
	<b>F. Equipment</b>	
	<b>G. Estimated Annual Debt Service</b>	
	<b>H. Other</b>	
	<b>Total</b>	
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>	
Sales Tax / Payment in Lieu of Taxes / Enhancement Grant		

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 80
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 14, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

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

**Project Rating (See Instructions):**

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

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

Section Four – Personal Judgment	
What is your overall personal judgment of the priority of this project?	<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	2010 COST	TOTAL COST	TOTAL SCORE
WS-1	Antelope Hills Water Extension	Prior-2011	\$1,031,614	\$1,720,000	78
WS-2	Somerset Sewer and Water System	Future	\$0	\$1,540,000	72
<b>TOTALS</b>			<b>\$1,031,614</b>	<b>\$3,260,000</b>	



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

<b>1. Program Category:</b> Water and Sewer	<b>2. Project Title:</b> Antelope Hills Water Extension	<b>3. Project No.:</b> WS-1
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<b>4. Description:</b> Extension of water service to Antelope Hills from the Dos Rios Water Treatment Plant	<b>6. Justification:</b> 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.
<b>5. Site Requirement:</b> Distribution lines could primarily use existing right-of-way, whereas storage tanks and pump stations would require property acquisition	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																	
<table border="1"> <tr> <td>Prior Yrs Cost</td> <td>\$688,386</td> </tr> <tr> <td>2011</td> <td>\$1,031,614</td> </tr> <tr> <td>2012</td> <td></td> </tr> <tr> <td>2013</td> <td></td> </tr> <tr> <td>2014</td> <td></td> </tr> <tr> <td>2015</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$1,720,000</b></td> </tr> <tr> <td>2011 County Cost</td> <td>\$1,031,614</td> </tr> </table>	Prior Yrs Cost	\$688,386	2011	\$1,031,614	2012		2013		2014		2015		Future		<b>Total Cost</b>	<b>\$1,720,000</b>	2011 County Cost	\$1,031,614	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																				
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<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
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<b>10. Recommended Funding Sources:</b> USDA Rural Development Grant/Loan																																											

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 78
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 4, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

Section One – Supplementary Cost Data		
<b>A.</b>	Land Cost	\$52,500
<b>B.</b>	Construction Cost/Including Approximately 10% Contingencies)	\$1,355,400
<b>C.</b>	Architectural, Engineering and Inspection (15% of B)	\$312,100
<b>D.</b>	Permits	
<b>E.</b>	Utilities	
<b>F.</b>	Furnishings	
<b>G.</b>	Acquisition/Purchase	_____
<b>H.</b>	Other Costs (Specify)	_____
<b>TOTAL:</b>		<b>\$1,720,000</b>

**Project Rating (See Instructions):**

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
		Score
		Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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			
	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"/>	This project would provide fire protection and treated drinking water to the area
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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



**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
2011-2015**

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

<b>7. Total Project Cost:</b> Prior Yrs Cost _____ 2011 _____ 2012 _____ 2013 _____ 2014 _____ 2015 _____ Future <u>\$1,540,000</u> <b>Total Cost</b> <u><u>\$1,540,000</u></u>  2011 County Cost _____	<b>8. Schedule:</b> <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="7">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table> <i>Comments:</i>	Phase	Year							Prior Yrs	2011	2012	2013	2014	2015	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>															
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																	

<b>9. Funding Distribution:</b>  Federal <u>\$1,386,000</u>  State <u>\$154,000</u>  County _____  Other _____  <b>Total</b> <u><u>\$1,540,000</u></u>	<b>11. Impact on Operating Budget:</b>  <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2011</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials &amp; Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td><b>Total</b></td><td></td><td></td></tr> </tbody> </table> <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.		Amount		2011	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			<b>Total</b>		
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<b>10. Recommended Funding Sources:</b> USDA-Rural Development, DOLA Energy Impact Assistance																																	

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 72
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 4, 2010

**CAPITAL IMPROVEMENT PLAN**  
**Supplementary Data**

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

**Project Rating (See Instructions):**

Section Two – Weighted Criteria		
Rate each criterion listed below on a scale of 1 to 4 based on the following rating key:		
	<u>Raw Score</u>	<u>Explanation</u>
	1	Project <i>does not</i> meet criterion
	2	Project meets criterion <i>poorly</i>
	3	Project meets criterion <i>satisfactorily</i>
	4	Project meets criterion <i>very well</i>
	<u>Score</u>	<u>Comments</u>
1. Does the project meet a need with which a maximum number of citizens can identify?	2	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		
	<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"/>
		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