



# Gunnison County

COLORADO



2009-2013

Capital Improvement Program

ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS ON JULY 15, 2008



## TABLE OF CONTENTS

I. Introduction .....	1
II. Purpose .....	1
III. Process .....	1
A. <i>General Discussion</i> .....	1
B. <i>Definitions</i> .....	2
C. <i>Annual Review</i> .....	3
D. <i>Responsibilities for Program Development</i> .....	3
E. <i>Method for Prioritizing Projects</i> .....	4
F. <i>Rational for Weight Factor Determination</i> .....	5
G. <i>Rational for Score Amplification</i> .....	7
H. <i>Project Criteria</i> .....	7
IV. Program Categories.....	8
V. Funding Sources.....	8
VI. Tables:	
A. <i>Capital Improvement Program Summary</i> .....	11
B. <i>Proposed Capital Budget Projects</i> .....	12
C. <i>Project Prioritization Worksheet (ordered by project)</i> .....	13
D. <i>Project Prioritization Worksheet (ordered by total score)</i> .....	14
E. <i>Project Prioritization Worksheet (restated without Stand-Alone projects)</i> .....	15
VII. Project Request Forms	
A. <i>Airport</i> .....	17
1. A-1 Land Acquisition-Public Works	
2. A-2 Ditch Diversion Structures	
3. A-3 Fingerprint Identification System	
4. A-4 Replace Gate 3	
5. A-5 Solar Runway Lighting System	
6. A-6 Land Acquisition	
7. A-7 Removal of McMullin Structures	
8. A-8 Fog Sealing and Painting of Runway	
9. A-9 Taxiway and General Aviation Ramp Rehabilitation	
10. A-10 Replace Airport Terminal	
11. A-11 Commercial Ramp Replacement	
B. <i>Information Technology</i> .....	41
1. IT-1 Help Desk System	

2.	IT-2 Document Management System	
3.	IT-3 Permit Tracking System	
4.	IT-4 Assessor's Information System	
5.	IT-5 Treasurer's Information System	
6.	IT-6 Web Access to Clerk's Records	
<b>C.</b>	<b>Miscellaneous.....</b>	<b>55</b>
1.	M-1 Family Services Center Expansion	
2.	M-2 Courthouse Surge Protection	
3.	M-3 Public Works Facility	
<b>D.</b>	<b>Public Safety.....</b>	<b>63</b>
1.	P-1 Detention Center	
2.	P-2 Criminal Justice Center	
3.	P-3 Sheriff Sub Station	
4.	P-4 Emergency Equipment Storage Building	
<b>E.</b>	<b>Roads Improvements .....</b>	<b>73</b>
1.	R-1 Replace Parlin Flats Bridge	
2.	R-2 Road Maint. and Snow Removal Equipment	
3.	R-3 Ohio Creek/Highway 135 Intersection	
4.	R-4 Slate River Bridge Replacement	
<b>F.</b>	<b>Rodeo Grounds.....</b>	<b>83</b>
1.	RG-1 Restroom Facility	
2.	RG-2 Horse Stalls Building Extension	
3.	RG-3 Storm Water Management Plan	
4.	RG-4 Replace In-Floor Heating System	
<b>G.</b>	<b>Solid Waste.....</b>	<b>93</b>
1.	SW-1 Landfill Closure and Construction	
<b>H.</b>	<b>Trails.....</b>	<b>97</b>
1.	T-1 Highway 135 Multi-Use Trail	
<b>I.</b>	<b>Water and Sewer .....</b>	<b>101</b>
1.	WS-1 North Valley Sewer Extension	
2.	WS-2 Antelope Hills Water Extension	
3.	WS-3 Somerset Sewer and Water System	

## I. Introduction

Fiscal Year 2009 represents the seventh year of development of the Capital Improvement Program (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 Program includes recommended projects to be funded during FY '09 and the identification of projects, cost and recommended year to implement for 2009 through 2013. In subsequent years the Capital Improvement Program 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 Program.

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 Program.

## II. Purpose

The purpose of the program is to establish a five (5) year Capital Improvement Program for 2009-2013 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 Program 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 Program 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 Program 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 Program Development

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

### Department Heads

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

### Facilities Maintenance

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

### Public Works

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

### Finance Department and County Manager

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

## E. Method for Prioritizing Projects

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

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

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

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

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

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

## F. Rational for Weight Factor Determination

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

### Project Criteria Weight Factors

#	Criterion	Weight Factor
1	Does the project meet a need with which a maximum number of citizens can identify?	6
2	Does the project result in maximum benefit to the community from the investment dollar?	5
3	Does the project require speedy implementation in order to assure its success of maximum effectiveness?	4
4	Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3
5	Does the project improve or expand upon existing County services where such services are recognized and accepted and 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 speedy implementation. (Criterion 2 takes priority over 3)

**2/4:** The cost/benefit ratio is a more inclusive measure of success than is short-term pay back and whether the project conserves energy. (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:** Speedy implementation to assure success is more important than whether the project conserves energy or pays back the investment. (Criterion 3 takes priority over 4)
- 3/5:** Speedy implementation to assure maximum effectiveness is more important than whether the project will result in an expansion or improvement of services. (Criterion 3 takes priority over 5)
- 3/6:** Speedy implementation for success is more critical than how the project relates to other programs. (Criterion 3 takes priority over 6)
- 3/7:** Speedy implementation to assure maximum effectiveness is more important than how many times the project has been requested previously. (Criterion 3 takes priority over 7)
- 4/5:** Improving services is as important as whether the project conserves energy. (Criterion 4 and 5 will be rated equally)
- 4/6:** Coordination of programs is less important than conserving energy. (Criterion 4 takes priority over 6)
- 4/7:** Conserving energy 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 Program 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 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 PROGRAM SUMMARY  
FISCAL YEAR 2009**

NUMBER	PROJECT	2009 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
			2010	2011	2012	2013	FUTURE	
A-1	Land Acquisition-Public Works	\$600,000	\$600,000	\$600,000				\$1,800,000
A-2	Ditch Diversion Structures	\$8,000	\$8,000	\$8,000				\$24,000
A-3	Fingerprint Identification System	\$35,000						\$35,000
A-4	Replace Gate 3	\$50,000						\$50,000
A-5	Solar Runway Lighting System	\$300,000						\$300,000
A-6	Land Acquisition		\$330,000	\$330,000	\$326,000			\$986,000
A-7	Removal of McMullin Structures	\$45,000						\$45,000
A-8	Fog Sealing and Painting of Runway				\$150,000			\$150,000
A-9	Taxiway and General Aviation Ramp Rehab.	\$151,200	\$856,800					\$1,008,000
A-10	Replace Airport Terminal		\$450,000	\$15,000,000	\$15,000,000			\$30,450,000
A-11	Commercial Ramp Replacement			\$872,666				\$872,666
IT-1	Help Desk System	\$15,000						\$15,000
IT-2	Document Management System	\$150,000						\$150,000
IT-3	Permit Tracking System	\$193,000						\$193,000
IT-4	Assessor's Information System	\$261,600						\$261,600
IT-5	Treasurer's Information System		\$183,545					\$183,545
IT-6	Web Access to Clerk's Records	\$25,000						\$25,000
M-1	Family Services Center Expansion		\$150,000	\$1,190,000				\$1,340,000
M-2	Courthouse Surge Protection	\$20,000						\$20,000
M-3	Public Works Facility	\$834,000	\$2,000,000	\$3,000,000				\$5,834,000
P-1	Detention Center		\$1,313,678	\$1,846,580	\$5,539,742			\$8,700,000
P-2	Criminal Justice Center	\$250,000	\$400,000	\$650,000	\$1,950,000			\$3,250,000
P-3	Sheriff Sub Station	\$301,000	\$332,000					\$633,000
P-4	Emergency Equipment Storage Building		\$2,500,000					\$2,500,000
R-1	Replace South Parlin Flats Bridge	\$10,000	\$350,000					\$360,000
R-2	Road Maint. and Snow Removal Equipment	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
R-3	Ohio Creek/Highway 135 Intersection	\$601,141	\$401,141					\$1,002,282
R-4	Slate River Bridge Replacement	\$100,000	\$1,000,000					\$1,100,000
RG-1	Restroom Facility	\$180,000						\$180,000
RG-2	Horse Stalls Building		\$85,000					\$85,000
RG-3	Storm Water Management Plan		\$20,000					\$20,000
RG-4	Replace In-Floor Heating System	\$20,000	\$213,000					\$233,000
SW-1	Landfill Closure and Construction	\$600,000	\$400,000	\$15,000	\$15,000	\$465,373		\$1,495,373
T-1	Highway 135 Multi-Use Trail	\$20,000	\$333,000					\$353,000
WS-1	North Valley Sewer Extension	\$700,000						\$700,000
WS-2	Antelope Hills Water Extension						\$4,589,239	\$4,589,239
WS-3	Somerset Sewer and Water System						\$1,540,000	\$1,540,000
<b>TOTALS</b>		<b>\$5,919,941</b>	<b>\$12,376,164</b>	<b>\$23,962,246</b>	<b>\$23,430,742</b>	<b>\$915,373</b>	<b>\$6,129,239</b>	<b>\$72,733,705</b>

**PROPOSED CAPITAL BUDGET PROJECTS  
FISCAL YEAR 2009**

NUMBER	PROJECT	YEARS	2009 COST		TOTAL COST	FUNDING SOURCE(S)		
			COUNTY	OTHER		SALES TAX	ISF-II	OTHER
A-1	Land Acquisition-Public Works	2009-2011	\$45,000	\$555,000	\$1,800,000			FAA, Airport
A-2	Ditch Diversion Structures	2009-2011	\$8,000	\$0	\$8,000			Airport
A-3	Fingerprint Identification System	2009	\$35,000	\$0	\$35,000			Airport
A-4	Replace Gate 3	2009	\$10,000	\$40,000	\$50,000			CDOA, Airport
A-5	Solar Runway Lighting System	2009	\$50,000	\$250,000	\$300,000			Airport, Various Energy Grants
A-7	Removal of McMullin Structures	2009	\$45,000	\$0	\$45,000			Airport
A-9	Taxiway and General Aviation Ramp Rehab.	2009-2010	\$3,780	\$147,420	\$1,008,000			FAA, CDOA, PFC, Airport
IT-1	Help Desk System	2009	\$15,000	\$0	\$15,000		X	
IT-2	Document Management System	2009	\$150,000	\$0	\$150,000	X	X	
IT-3	Permit Tracking System	2009	\$193,000	\$0	\$193,000	X		General Fund
IT-4	Assessor's Information System	2009	\$261,600	\$0	\$261,600	X	X	General Fund, DOLA
IT-6	Web Access to Clerk's Records	2009	\$25,000	\$0	\$25,000			General Fund
M-2	Courthouse Surge Protection	2009	\$20,000	\$0	\$20,000	X		General Fund
M-3	Public Works Facility	2009-2011	\$120,000	\$600,000	\$5,834,000	X		FAA, DOLA, Airport, Sales Tax, Financing
P-2	Criminal Justice Center	2009-2012	\$250,000	\$0	\$3,250,000	X		General Fund, Financing
P-3	Sheriff Sub Station	2009-2010	\$150,500	\$150,500	\$633,000	X		DOLA, Impact Fees, Financing
R-1	Replace South Parlin Flats Bridge	2009-2010	\$10,000	\$0	\$360,000	X		Federal Bridge Grant, Road & Bridge
R-2	Road Maint. and Snow Removal Equipment	2009-2013	\$450,000	\$0	\$2,250,000	X		
R-3	Ohio Creek/Highway 135 Intersection	2009-2010	\$200,000	\$401,141	\$1,002,282	X		CDOT Safety Funds, DOLA
R-4	Slate River Bridge Replacement	2009-2010	\$100,000	\$0	\$1,100,000	X		Federal Bridge Grant
RG-1	Restroom Facility	2009	\$126,000	\$54,000	\$180,000	X		GOCO, Conservation Trust, Contributions
RG-4	Replace In-Floor Heating System	2009-2010	\$0	\$20,000	\$233,000			Insurance Proceeds
SW-1	Landfill Closure and Construction	2009-2013	\$600,000	\$0	\$1,495,373			Landfill Reserves
T-1	Highway 135 Multi-Use Trail	2009-2010	\$20,000	\$0	\$353,000	X		CDOT Enhancement Funds
WS-1	North Valley Sewer Extension	2009	\$0	\$700,000	\$700,000			DOLA, USDA, Financing, Tap Fees
<b>TOTALS</b>			<b>\$2,887,880</b>	<b>\$2,918,061</b>	<b>\$21,301,255</b>			

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT PRIORITIZATION BY PROJECT  
FISCAL YEAR 2009**

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								
			Maximum Citizen Identification	Community Cost/Benefit	Requires Speedy Implementation	Energy Conservation/Pay Back	County Service Improvement	Existing Program Relationship	Previous Requests	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Priority	Contract Obligation		Urgent Project	Total Amplified Score
			Weight Factors								Amplification						
NUMBER	PROJECT	YEARS	6	5	4	3	3	2	1		6%	5%	4%	3%	1%		
A-1	Land Acquisition-Public Works	2009-2011	3	3	3	1	3	4	4	69	X	X	X	X	X	82	15
A-2	Ditch Diversion Structures	2009-2011	2	2	3	1	1	3	1	47				X		48	37
A-3	Fingerprint Identification System	2009	3	3	3	1	3	3	0	63			X		X	67	30
A-4	Replace Gate 3	2009	2	2	3	1	1	3	1	47		X				49	36
A-5	Solar Runway Lighting System	2009	3	4	2	4	3	3	0	73			X			76	21
A-6	Land Acquisition	2010-2012	2	2	2	2	3	3	2	53	X	X				59	35
A-7	Removal of McMullin Structures	2009	2	2	2	3	2	3	2	53	X	X		X		61	33
A-8	Fog Sealing and Painting of Runway	2012	3	3	2	3	3	2	2	65	X	X	X			75	23
A-9	Taxiway and General Aviation Ramp Rehab.	2009-2010	3	2	3	2	4	3	2	66	X	X	X			76	21
A-10	Replace Airport Terminal	2010-2012	3	3	2	3	3	3	4	69			X			72	27
A-11	Commercial Ramp Replacement	2011	3	3	2	2	3	3	3	65	X	X	X			75	23
IT-1	Help Desk System	2009	2	3	4	3	3	4	0	69					X	70	28
IT-2	Document Management System	2009	3	4	2	2	2	3	0	64	X				X	69	29
IT-3	Permit Tracking System	2009	4	4	4	3	4	4	0	89					X	90	9
IT-4	Assessor's Information System	2009	4	4	3	2	4	4	4	86	X		X		X	95	6
IT-5	Treasurer's Information System	2010	4	4	3	2	4	4	2	84	X				X	90	9
IT-6	Web Access to Clerk's Records	2009	4	4	3	4	4	4	0	88						88	11
M-1	Family Services Center Expansion	2010-2011	3	3	2	2	3	2	0	60						60	34
M-2	Courthouse Surge Protection	2009	4	4	3	2	3	4	0	79					X	80	17
M-3	Public Works Facility	2009-2011	3	4	3	4	4	4	4	86	X	X	X		X	99	3
P-1	Detention Center	2010-2012	4	4	4	3	4	4	4	93	X	X	X		X	109	1
P-2	Criminal Justice Center	2009-2012	4	2	3	2	4	4	0	72		X	X			79	18
P-3	Sheriff Sub Station	2009-2010	3	3	2	2	3	2	4	64		X				67	30
P-4	Emergency Equipment Storage Building	2010	3	4	3	1	4	4	0	73	X	X			X	82	15
R-1	Replace South Parlin Flats Bridge	2009-2010	3	3	3	3	4	4	0	74	X	X	X			85	13
R-2	Road Maint. and Snow Removal Equipment	2009-2013	4	4	3	4	4	4	0	88		X	X		X	97	4
R-3	Ohio Creek/Highway 135 Intersection	2009-2010	4	4	3	1	4	4	4	83	X	X	X		X	96	5
R-4	Slate River Bridge Replacement	2009-2010	4	4	2	1	4	4	4	79	X	X	X		X	92	7
RG-1	Restroom Facility	2009	4	3	3	4	4	3	0	81	X	X			X	91	8
RG-2	Horse Stalls Building	2010	3	3	3	1	3	3	0	63						63	32
RG-3	Storm Water Management Plan	2010	4	4	3	1	3	3	1	75	X	X				84	14
RG-4	Replace In-Floor Heating System	2009-2010	4	4	3	3	4	4	0	85					X	86	12
SW-1	Landfill Closure and Construction	2009-2013	4	4	4	2	4	4	4	90	X	X		X		103	2
T-1	Highway 135 Multi-Use Trail	2009-2010	3	4	2	1	4	3	4	71		X		X	X	78	20
WS-1	North Valley Sewer Extension	2009	2	3	4	1	4	4	4	70		X			X	75	23
WS-2	Antelope Hills Water Extension	Future	3	3	3	2	4	4	4	75		X				79	18
WS-3	Somerset Sewer and Water System	Future	2	4	3	1	4	4	4	71		X				75	23

**CAPITAL IMPROVEMENT PROGRAM  
PROJECT PRIORITIZATION BY TOTAL SCORE  
FISCAL YEAR 2009**

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

			CRITERIA												RANK BY TOTAL SCORE		
			1	2	3	4	5	6	7	Total Weighted Score	8	9	10	11		12	Total Amplified Score
			Maximum Citizen Identification	Community Cost/Benefit	Requires Speedy Implementation	Energy Conservation/Pay Back	County Service Improvement	Existing Program Relationship	Previous Requests		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	2010-2012	4	4	4	3	4	4	4	93	X	X	X		X	109	1
SW-1	Landfill Closure and Construction	2009-2013	4	4	4	2	4	4	4	90	X	X		X		103	2
M-3	Public Works Facility	2009-2011	3	4	3	4	4	4	4	86	X	X	X		X	99	3
R-2	Road Maint. and Snow Removal Equipment	2009-2013	4	4	3	4	4	4	0	88		X	X		X	97	4
R-3	Ohio Creek/Highway 135 Intersection	2009-2010	4	4	3	1	4	4	4	83	X	X	X		X	96	5
IT-4	Assessor's Information System	2009	4	4	3	2	4	4	4	86	X		X		X	95	6
R-4	Slate River Bridge Replacement	2009-2010	4	4	2	1	4	4	4	79	X	X	X		X	92	7
RG-1	Restroom Facility	2009	4	3	3	4	4	3	0	81	X	X			X	91	8
IT-5	Treasurer's Information System	2010	4	4	3	2	4	4	2	84	X				X	90	9
IT-3	Permit Tracking System	2009	4	4	4	3	4	4	0	89					X	90	9
IT-6	Web Access to Clerk's Records	2009	4	4	3	4	4	4	0	88						88	11
RG-4	Replace In-Floor Heating System	2009-2010	4	4	3	3	4	4	0	85					X	86	12
R-1	Replace South Parlin Flats Bridge	2009-2010	3	3	3	3	4	4	0	74	X	X	X			85	13
RG-3	Storm Water Management Plan	2010	4	4	3	1	3	3	1	75	X	X				84	14
A-1	Land Acquisition-Public Works	2009-2011	3	3	3	1	3	4	4	69	X	X	X	X	X	82	15
P-4	Emergency Equipment Storage Building	2010	3	4	3	1	4	4	0	73	X	X			X	82	15
M-2	Courthouse Surge Protection	2009	4	4	3	2	3	4	0	79					X	80	17
P-2	Criminal Justice Center	2009-2012	4	2	3	2	4	4	0	72		X	X			79	18
WS-2	Antelope Hills Water Extension	Future	3	3	3	2	4	4	4	75		X				79	18
T-1	Highway 135 Multi-Use Trail	2009-2010	3	4	2	1	4	3	4	71		X		X	X	78	20
A-9	Taxiway and General Aviation Ramp Rehab.	2009-2010	3	2	3	2	4	3	2	66	X	X	X			76	21
A-5	Solar Runway Lighting System	2009	3	4	2	4	3	3	0	73			X			76	21
A-8	Fog Sealing and Painting of Runway	2012	3	3	2	3	3	2	2	65	X	X	X			75	23
A-11	Commercial Ramp Replacement	2011	3	3	2	2	3	3	3	65	X	X	X			75	23
WS-1	North Valley Sewer Extension	2009	2	3	4	1	4	4	4	70		X			X	75	23
WS-3	Somerset Sewer and Water System	Future	2	4	3	1	4	4	4	71		X				75	23
A-10	Replace Airport Terminal	2010-2012	3	3	2	3	3	3	4	69			X			72	27
IT-1	Help Desk System	2009	2	3	4	3	3	4	0	69					X	70	28
IT-2	Document Management System	2009	3	4	2	2	2	3	0	64	X				X	69	29
A-3	Fingerprint Identification System	2009	3	3	3	1	3	3	0	63			X		X	67	30
P-3	Sheriff Sub Station	2009-2010	3	3	2	2	3	2	4	64		X				67	30
RG-2	Horse Stalls Building	2010	3	3	3	1	3	3	0	63						63	32
A-7	Removal of McMullin Structures	2009	2	2	2	3	2	3	2	53	X	X		X		61	33
M-1	Family Services Center Expansion	2010-2011	3	3	2	2	3	2	0	60						60	34
A-6	Land Acquisition	2010-2012	2	2	2	2	3	3	2	53	X	X				59	35
A-4	Replace Gate 3	2009	2	2	3	1	1	3	1	47		X				49	36
A-2	Ditch Diversion Structures	2009-2011	2	2	3	1	1	3	1	47				X		48	37

**CAPITAL IMPROVEMENT PROGRAM  
RESTATED PROJECT PRIORITIZATION  
FISCAL YEAR 2009**

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	Requires Speedy Implementation	Energy Conservation/Pay Back	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	2010-2012	4	4	4	3	4	4	4	93	X	X	X		X	109	1
M-3	Public Works Facility	2009-2011	3	4	3	4	4	4	4	86	X	X	X		X	99	2
R-2	Road Maint. and Snow Removal Equipment	2009-2013	4	4	3	4	4	4	0	88		X	X		X	97	3
R-3	Ohio Creek/Highway 135 Intersection	2009-2010	4	4	3	1	4	4	4	83	X	X	X		X	96	4
IT-4	Assessor's Information System	2009	4	4	3	2	4	4	4	86	X		X		X	95	5
R-4	Slate River Bridge Replacement	2009-2010	4	4	2	1	4	4	4	79	X	X	X		X	92	6
RG-1	Restroom Facility	2009	4	3	3	4	4	3	0	81	X	X			X	91	7
IT-5	Treasurer's Information System	2010	4	4	3	2	4	4	2	84	X				X	90	8
IT-3	Permit Tracking System	2009	4	4	4	3	4	4	0	89					X	90	8
IT-6	Web Access to Clerk's Records	2009	4	4	3	4	4	4	0	88						88	10
R-1	Replace South Parlin Flats Bridge	2009-2010	3	3	3	3	4	4	0	74	X	X	X			85	11
RG-3	Storm Water Management Plan	2010	4	4	3	1	3	3	1	75	X	X				84	12
P-4	Emergency Equipment Storage Building	2010	3	4	3	1	4	4	0	73	X	X			X	82	13
M-2	Courthouse Surge Protection	2009	4	4	3	2	3	4	0	79					X	80	14
P-2	Criminal Justice Center	2009-2012	4	2	3	2	4	4	0	72		X	X			79	15
WS-2	Antelope Hills Water Extension	Future	3	3	3	2	4	4	4	75		X				79	15
T-1	Highway 135 Multi-Use Trail	2009-2010	3	4	2	1	4	3	4	71		X		X	X	78	17
A-5	Solar Runway Lighting System	2009	3	4	2	4	3	3	0	73			X			76	18
WS-3	Somerset Sewer and Water System	Future	2	4	3	1	4	4	4	71		X				75	19
A-10	Replace Airport Terminal	2010-2012	3	3	2	3	3	3	4	69			X			72	20
IT-2	Document Management System	2009	3	4	2	2	2	3	0	64	X				X	69	21
P-3	Sheriff Sub Station	2009-2010	3	3	2	2	3	2	4	64		X				67	22
RG-2	Horse Stalls Building	2010	3	3	3	1	3	3	0	63						63	23
M-1	Family Services Center Expansion	2010-2011	3	3	2	2	3	2	0	60						60	24

**Stand-Alone Projects**

SW-1	Landfill Closure and Construction	2009-2013	4	4	4	2	4	4	4	90	X	X		X		103	1
RG-4	Replace In-Floor Heating System	2009-2010	4	4	3	3	4	4	0	85					X	86	2
A-1	Land Acquisition-Public Works	2009-2011	3	3	3	1	3	4	4	69	X	X	X	X	X	82	3
A-9	Taxiway and General Aviation Ramp Rehab.	2009-2010	3	2	3	2	4	3	2	66	X	X	X			76	4
A-11	Commercial Ramp Replacement	2011	3	3	2	2	3	3	3	65	X	X	X			75	5
A-8	Fog Sealing and Painting of Runway	2012	3	3	2	3	3	2	2	65	X	X	X			75	5
WS-1	North Valley Sewer Extension	2009	2	3	4	1	4	4	4	70		X			X	75	5
IT-1	Help Desk System	2009	2	3	4	3	3	4	0	69					X	70	8
A-3	Fingerprint Identification System	2009	3	3	3	1	3	3	0	63			X		X	67	9
A-7	Removal of McMullin Structures	2009	2	2	2	3	2	3	2	53	X	X		X		61	10
A-6	Land Acquisition	2010-2012	2	2	2	2	3	3	2	53	X	X				59	11
A-4	Replace Gate 3	2009	2	2	3	1	1	3	1	47		X				49	12
A-2	Ditch Diversion Structures	2009-2011	2	2	3	1	1	3	1	47				X		48	13



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## AIRPORT

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
A-1	Land Acquisition-Public Works	2009-2011	\$600,000	\$1,800,000	82
A-2	Ditch Diversion Structures	2009-2011	\$8,000	\$24,000	48
A-3	Fingerprint Identification System	2009	\$35,000	\$35,000	67
A-4	Replace Gate 3	2009	\$50,000	\$50,000	49
A-5	Solar Runway Lighting System	2009	\$300,000	\$300,000	76
A-6	Land Acquisition	2010-2012		\$986,000	59
A-7	Removal of McMullin Structures	2009	\$45,000	\$45,000	61
A-8	Fog Sealing and Painting of Runway	2012		\$150,000	75
A-9	Taxiway and General Aviation Ramp Rehab.	2009-2010	\$151,200	\$1,008,000	76
A-10	Replace Airport Terminal	2010-2012		\$30,450,000	72
A-11	Commercial Ramp Replacement	2011		\$872,666	75
<b>TOTALS</b>			<b>\$1,189,200</b>	<b>\$35,720,666</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Land Acquisition-Public Works	<b>3. Project No.:</b> A-1
--	---	-------------------------------

<b>4. Description:</b> Purchase of the current Public Works site	<b>6. Justification:</b> The current location of the Public Works facility violates Part 77 FAR which governs height restrictions in relationship to the centerline of the runway and represents a safety issue to aviation. The current location of this facility also hinders the ability for the airport to construct a new terminal facility.
<b>5. Site Requirement:</b> Parcels owned by Gunnison County on which the Public Works Shop and Recycling Center are located	

<b>7. Total Project Cost:</b>		<b>8. Schedule:</b>							
		Year							
		<b>Phase</b>	<b>Prior Yrs</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Future</b>
2009	\$600,000	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	\$600,000	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	\$600,000	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012		<i>Comments:</i>							
2013									
Future									
<b>Total Cost</b>	<b>\$1,800,000</b>								
<b>2009 County Cost</b>	\$45,000								

<b>9. Funding Distribution:</b>		<b>11. Impact on Operating Budget:</b>		
Federal	\$1,755,000	Amount		
State		2009	Succeeding Years	
County	\$45,000	A. Personnel Services		
Other		B. Contract Services		
<b>Total</b>	<b>\$1,800,000</b>	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> FAA Entitlements/Discretionary, Airport Operations		<i>Comments:</i>		

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 82
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$1,800,000
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$1,800,000</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

Raw Score

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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?	4	
7. Has the project been requested previously? See instructions for scoring information.	4	No, but is necessary for the completion of the BOCC strategic priority for the construction of a new Public Works Facility

#### 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"/>	Part 77 FAR
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The location of the Public Works shop violates height restrictions intended to ensure the safety of air travelers
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2011, Gunnison County will complete construction of a new Public Works facility
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FAA Grant Assurances
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input 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 type="checkbox"/> 2. Desirable</p> <p><input type="checkbox"/> 3. Necessary</p> <p><input checked="" type="checkbox"/> 4. Urgent</p>
--	---



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b>	<b>2. Project Title:</b>	<b>3. Project No.:</b>
Airport	Ditch Diversion Structures	A-2

<b>4. Description:</b> Build and install/replace three to four ditch diversion structures for the next three to four years	<b>6. Justification:</b> These diversionary structures are for irrigation on the W Mountain Ranch. Irrigation is a complex system with several water rights in several ditches. There are several ways to divert water from one ditch to the next or to remove the ranch's share of water from the creek.  The most effective way is with a structure that can open or close as necessary. Diversion structures help to reduce trash in the ditch (i.e. tarps, rocks and wood) and make the ditch easier to care for and increase effective irrigation. One of the largest headgate/measuring flume structures is leaking and needs maintenance. Other structures need to be built.
<b>5. Site Requirement:</b> Existing ditches on W Mountain Ranch	If three or four structures are installed each year, the irrigation will be easier and meadow productivity will increase with less time spent cleaning the ditches and reworking dams made of tarps and other materials.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$8,000</u>	<b>Year</b>
2010 <u>\$8,000</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 <u>\$8,000</u>	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$24,000</u></u>	<i>Comments:</i>
<b>2009 County Cost</b> \$8,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County <u>\$24,000</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$24,000</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>
Airport Operations	

<b>12. Responsible Department:</b>	<b>Total Score:</b>
Airport	48
<b>13. Responsible Person:</b>	<b>14. Date:</b>
John DeVore	May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$24,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$24,000</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

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	1	
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 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 checked="" type="checkbox"/>	<input type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

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

<b>7. Total Project Cost:</b>		<b>8. Schedule:</b>							
		Year							
		<b>Phase</b>	<b>Prior Yrs</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Future</b>
2009	\$35,000	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	_____	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2011	_____	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012	_____								
2013	_____								
Future	_____								
<b>Total Cost</b>	<b>\$35,000</b>								
<b>2009 County Cost</b>	\$35,000	<i>Comments:</i>							

<b>9. Funding Distribution:</b>		<b>11. Impact on Operating Budget:</b>		
Federal	_____	Amount		
State	_____	2009		Succeeding Years
County	\$35,000	<b>A. Personnel Services</b>	_____	_____
Other	_____	<b>B. Contract Services</b>	_____	_____
<b>Total</b>	<b>\$35,000</b>	<b>C. Fixed Costs</b>	_____	_____
		<b>D. Utility Costs</b>	_____	_____
		<b>E. Materials &amp; Supplies</b>	_____	_____
		<b>F. Equipment</b>	_____	_____
		<b>G. Estimated Annual Debt Service</b>	_____	_____
		<b>H. Other</b>	_____	_____
		<b>Total</b>	_____	_____
<b>10. Recommended Funding Sources:</b>		<i>Comments:</i>		
Airport Operations				

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 67
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) - acquisition of fingerprint system		\$35,000
<b>TOTAL:</b>			<b>\$35,000</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>
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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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	Second year requested

#### Section Three – Amplified Criteria

	Yes	No	Comments
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Fingerprints are required, but this request would increase efficiency
9. Does the project provide for and/or improve public health and/or safety?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Fingerprints are required for safety, but this request would increase efficiency
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 efficiency.
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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Replace Gate 3	<b>3. Project No.:</b> A-4
--	--	-------------------------------

<b>4. Description:</b> Replace the 44-foot manual gate with a 25-foot electric gate that is connected to the Airport's access control system	<b>6. Justification:</b> Gate 3 was originally planned to be an electric gate. As the ARFF/SRE building was built, there were some changes that needed to be made to meet the budget. One change resulted in the gate being manually operated.  The gate is large and cumbersome because of this and is not used as it should be. This gate is also used by several different emergency agencies for various reasons.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																										
2009 _____ \$50,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																			
Phase	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	Future																																				
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																								
<b>Total Cost</b> _____ <b>\$50,000</b>	<i>Comments:</i>																																										
<b>2009 County Cost</b> _____ \$10,000																																											

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State _____ \$40,000																																	
County _____ \$10,000																																	
Other _____																																	
<b>Total</b> _____ <b>\$50,000</b>																																	
<b>10. Recommended Funding Sources:</b> Colorado Division of Aeronautics Grant, Airport Operations	<i>Comments:</i>																																

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 49
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$10,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	\$4,000
F.	Furnishings	
G.	Other Costs (Specify) - gate hardware	\$36,000
<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:

Raw Score

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	1	
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"/>	Quicker access to the airport property by emergency personnel
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Solar Runway Lighting System	<b>3. Project No.:</b> A-5
--	--	-------------------------------

<b>4. Description:</b> Install a solar collection system to power the runway lighting system and generate power back to the grid	<b>6. Justification:</b> The Airport Runway Lighting System is an electric power system connected to the City of Gunnison Grid and does not have a backup power generator on the system. When the Airport experiences a power outage there are no lights or NAVAIDS. This project would accomplish backup power during outages as well as generate power back to the grid which would save the airport money in the long run.
<b>5. Site Requirement:</b> Airport property near the electrical vault building	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																										
2009 <u>\$300,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	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"/>																
Phase	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	Future																																				
Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																								
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																								
2010 _____																																											
2011 _____																																											
2012 _____																																											
2013 _____																																											
Future _____																																											
<b>Total Cost</b> <u><u>\$300,000</u></u>	<i>Comments:</i>																																										
2009 County Cost \$50,000																																											

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State _____																																	
County <u>\$50,000</u>																																	
Other <u>\$250,000</u>																																	
<b>Total</b> <u><u>\$300,000</u></u>																																	
<b>10. Recommended Funding Sources:</b>																																	
Various energy efficiency grant sources and Airport Operations	<i>Comments:</i>																																

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 76
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 28, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$255,000
C.	Architectural, Engineering and Inspection (15% of B)	\$45,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$300,000</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>
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?	4	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	
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	Second year requested

#### Section Three – Amplified Criteria

	Yes	No	Comments
8. Is the project necessary to meet Federal, State, or Local legal requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
9. Does the project provide for and/or improve public health and/or safety?	<input 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"/>	Both the priorities related energy efficiency in County building and the goals of the Energy Efficiency Committee
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><b>Check One:</b></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>
--	---



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Land Acquisition	<b>3. Project No.:</b> A-6
--	--	-------------------------------

<b>4. Description:</b> Acquire several parcels of land and airspace around the airport property if and when they become available	<b>6. Justification:</b> The airport has interest in acquiring several parcels of land around the airport to protect encroachment on the airport. There are new regulations that an airport must have in advance of purchasing any easement or real estate. The airport is working with the FAA to understand what is required in land acquisition.
<b>5. Site Requirement:</b> Parcels owned by W Mountain Ranch Subdivision, Jeff and Charmaine Clarke, Hertz/Schmalz, Bergan, other aviation and tree cutting easements	

<b>7. Total Project Cost:</b> 2009 _____ 2010 <u>\$330,000</u> 2011 <u>\$330,000</u> 2012 <u>\$326,000</u> 2013 _____ Future _____ <b>Total Cost</b> <u><u>\$986,000</u></u> 2009 County Cost _____	<b>8. Schedule:</b> <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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 checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> Comments: _____	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>														
Phase	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	Future																																				
Arc. & Eng.	<input type="checkbox"/>	<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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			

<b>9. Funding Distribution:</b> Federal <u>\$887,400</u> State <u>\$49,300</u> County <u>\$49,300</u> Other _____ <b>Total</b> <u><u>\$986,000</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>2009</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">Total</td><td></td><td></td></tr> </tbody> </table> Comments: _____		Amount		2009	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
	Amount																																
	2009	Succeeding Years																															
A. Personnel Services																																	
B. Contract Services																																	
C. Fixed Costs																																	
D. Utility Costs																																	
E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other																																	
Total																																	
<b>10. Recommended Funding Sources:</b> FAA, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations																																	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 59
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

Section One – Supplementary Cost Data		
A.	Land Cost	\$986,000
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<u><u><b>\$986,000</b></u></u>

### Project Rating (See Instructions):

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

Section Three – Amplified Criteria			
	<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"/>	Various parcels encroach on the runway protection zone or could potentially violate height regulations
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 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 PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Removal of McMullin Structures	<b>3. Project No.:</b> A-7
--	--	-------------------------------

<b>4. Description:</b> Remove asbestos and structures from the McMullin Property	<b>6. Justification:</b> The McMullin house, carport and garage are inside the Runway Protection Zone (RPZ). When the Airport purchased the property with Federal AIP funds, part of the grant assurances stated all structures would be removed from the property.  An asbestos study has been completed and the friable asbestos identified must be removed prior to removing the buildings.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____ \$45,000	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u>          <b>\$45,000</b></u>	<i>Comments:</i>
<b>2009 County Cost</b> \$45,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County _____ \$45,000	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u>          <b>\$45,000</b></u>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other</b> _____
	<b>Total</b> _____
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Airport Operations	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 61
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 28, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) - demolition		\$45,000
<b>TOTAL:</b>			<b>\$45,000</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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 require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Removal reduces energy consumption on the airport property, which was 10,000 KWh and 533 CCF
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?	3	
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 checked="" type="checkbox"/>	<input type="checkbox"/>	Structures cannot be located within the Runway Protection Zone
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 type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Grant assurances on original acquisition of property
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Fog Sealing and Painting of Runway	<b>3. Project No.:</b> A-8
--	--	-------------------------------

<b>4. Description:</b> Fog seal and paint runway 6/24	<b>6. Justification:</b> In 2007, the runway was fog sealed and repainted. The FAA requires regular maintenance of the runway. As a result the runway will be due in approximately four years for a fog seal to preserve the runway and prevent structural damage.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 <u>\$150,000</u>	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><b>\$150,000</b></u>	<i>Comments:</i>
<b>2009 County Cost</b> \$150,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State <u>\$120,000</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$30,000</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><b>\$150,000</b></u>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other</b> _____
	<b>Total</b> _____
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Colorado Division of Aeronautics	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 75
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 28, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify) - fog seal and repaint runway 6/24	\$150,000
<b>TOTAL:</b>		<u><u>\$150,000</u></u>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

#### 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 runway 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. Allows acceptance of that many flights.
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?	<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 PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Taxiway and General Aviation Ramp Rehabilitation	<b>3. Project No.:</b> A-9
--	--	-------------------------------

<b>4. Description:</b> Rehabilitate Taxiway A from A1 to A2 and rehabilitate and expand the General Aviation Ramp as necessary	<b>6. Justification:</b> Due to budget constraints, the Airport had to remove Taxiway A1-A2 and the General Aviation Ramp from the Taxiway project that occurred in 2007. This project will expand the ramp/taxiway into the General Aviation Development area.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$151,200</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2010 <u>\$856,800</u>	Arc. & Eng. <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2011 _____	Acquisition <input type="checkbox"/>
2012 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	
Future _____	
<b>Total Cost</b> <u><u>\$1,008,000</u></u>	<i>Comments:</i>
2009 County Cost \$3,780	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal <u>\$960,000</u>	<b>Amount</b>
State <u>\$24,000</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$24,000</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
<b>Total</b> <u><u>\$1,008,000</u></u>	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> FAA, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations	<i>Comments:</i>

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 76
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 28, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$856,800
C.	Architectural, Engineering and Inspection (15% of B)	\$151,200
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$1,008,000</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>
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?	2	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	2	

#### 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 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 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 PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Replace Airport Terminal	<b>3. Project No.:</b> A-10
--	--	--------------------------------

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																	
<table border="1"> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>\$450,000</td> </tr> <tr> <td>2011</td> <td>\$15,000,000</td> </tr> <tr> <td>2012</td> <td>\$15,000,000</td> </tr> <tr> <td>2013</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$30,450,000</b></td> </tr> <tr> <td>2009 County Cost</td> <td></td> </tr> </table>	2009	_____	2010	\$450,000	2011	\$15,000,000	2012	\$15,000,000	2013	_____	Future	_____	<b>Total Cost</b>	<b>\$30,450,000</b>	2009 County Cost		<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="8">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year								Prior Yrs	2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>														
2009	_____																																																																	
2010	\$450,000																																																																	
2011	\$15,000,000																																																																	
2012	\$15,000,000																																																																	
2013	_____																																																																	
Future	_____																																																																	
<b>Total Cost</b>	<b>\$30,450,000</b>																																																																	
2009 County Cost																																																																		
Phase	Year																																																																	
	Prior Yrs	2009	2010	2011	2012	2013	Future																																																											
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
<i>Comments:</i>																																																																		

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
<table border="1"> <tr> <td>Federal</td> <td>_____</td> </tr> <tr> <td>State</td> <td>_____</td> </tr> <tr> <td>County</td> <td>\$30,450,000</td> </tr> <tr> <td>Other</td> <td>_____</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$30,450,000</b></td> </tr> </table>	Federal	_____	State	_____	County	\$30,450,000	Other	_____	<b>Total</b>	<b>\$30,450,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td>\$60,000</td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td>\$15,000</td> </tr> <tr> <td>E. Materials &amp; Supplies</td> <td></td> <td>\$10,000</td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td>\$1,000,000</td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>\$1,085,000</b></td> </tr> </tbody> </table>		Amount		2009	Succeeding Years	A. Personnel Services		\$60,000	B. Contract Services			C. Fixed Costs			D. Utility Costs		\$15,000	E. Materials & Supplies		\$10,000	F. Equipment			G. Estimated Annual Debt Service		\$1,000,000	H. Other			<b>Total</b>		<b>\$1,085,000</b>
Federal	_____																																										
State	_____																																										
County	\$30,450,000																																										
Other	_____																																										
<b>Total</b>	<b>\$30,450,000</b>																																										
	Amount																																										
	2009	Succeeding Years																																									
A. Personnel Services		\$60,000																																									
B. Contract Services																																											
C. Fixed Costs																																											
D. Utility Costs		\$15,000																																									
E. Materials & Supplies		\$10,000																																									
F. Equipment																																											
G. Estimated Annual Debt Service		\$1,000,000																																									
H. Other																																											
<b>Total</b>		<b>\$1,085,000</b>																																									
<b>10. Recommended Funding Sources:</b> Airport Operations, Revenue Bond, Various Grants, Other Sources Not Yet Identified	<i>Comments:</i> Revenue sources for this project need to be identified. Revenue generated by the operations at the airport cannot support the size of bond needed to complete this project.																																										

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 72
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 29, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$28,955,000
C.	Architectural, Engineering and Inspection (15% of B)	\$450,000
D.	Permits	\$30,000
E.	Utilities	\$15,000
F.	Furnishings	\$1,000,000
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b><u>\$30,450,000</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:

Raw Score

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Construction will be LEED Certified
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	
7. Has the project been requested previously? See instructions for scoring information.	4	

#### Section Three – Amplified Criteria

	Yes	No	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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Airport	<b>2. Project Title:</b> Commercial Ramp Replacement	<b>3. Project No.:</b> A-11
--	---	--------------------------------

<b>4. Description:</b> Rehabilitation of the Commercial Ramp	<b>6. Justification:</b> The commercial ramp is a concrete ramp, originally poured when the terminal building was constructed. Prior to the construction of the de-icing pad, de-icing materials were applied where the plane was parked. These chemicals are very damaging to concrete. The ramp now shows signs of crumbing associated with early stages of ASR (alkali silica reactivity). A portion of the ramp and de-ice pad will be replaced in 2008; however the balance of the ramp will also need to be replaced.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 <u>\$872,666</u>	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$872,666</u></u>	<i>Comments:</i>
<b>2009 County Cost</b>	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal <u>\$829,032</u>	<b>Amount</b>
State <u>\$21,817</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$21,817</u>	<b>A. Personnel Services</b> _____
Other    _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$872,666</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, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations	

<b>12. Responsible Department:</b> Airport	<b>Total Score:</b> 75
<b>13. Responsible Person:</b> John DeVore	<b>14. Date:</b> May 29, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$758,840
C.	Architectural, Engineering and Inspection (15% of B)	\$113,826
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$872,666</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?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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.	3	

#### 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 ramp 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 maintaining 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?	<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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## INFORMATION TECHNOLOGY

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
IT-1	Help Desk System	2009	\$15,000	\$15,000	70
IT-2	Document Management System	2009	\$150,000	\$150,000	69
IT-3	Permit Tracking System	2009	\$193,000	\$193,000	90
IT-4	Assessor's Information System	2009	\$261,600	\$261,600	95
IT-5	Treasurer's Information System	2010		\$183,545	90
IT-6	Web Access to Clerk's Records	2009	\$25,000	\$25,000	88
<b>TOTALS</b>			<b>\$644,600</b>	<b>\$828,145</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Information Technology	<b>2. Project Title:</b> Help Desk System	<b>3. Project No.:</b> IT-1
---	--	--------------------------------

<b>4. Description:</b> Install a complete system for trouble ticket and support ticket tracking	<b>6. Justification:</b> A complete help desk system should be installed for trouble ticket/support tracking and service level enforcement. This should also include audit reporting for asset and license tracking and patch/update management.  This system would help satisfy trouble tickets for end users and eliminate the "shotgun" approach of contacting IT personnel. Currently, users contact the IT department in a variety of ways including email, telephone, cell phone and visits to the office. This often creates a flood of phone calls, which not only reduces office productivity and slows reaction to system problems, but also makes employees experiencing trouble unhappy because they don't know whether or not the problem is being corrected.
<b>5. Site Requirement:</b> n/a	The system should also include the ability to escalate service if a ticket goes unanswered for a specified period of time.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____ \$15,000	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$15,000</u></u>	<i>Comments:</i>
<b>2009 County Cost</b> \$15,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County <u>\$15,000</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$15,000</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 - Support/Maintenance</b> _____
	<b>Total</b> _____
	\$2,500
	<b>\$2,500</b>
<b>10. Recommended Funding Sources:</b> Internal Service Fund II - supported by annual user fees	<i>Comments:</i>

<b>12. Responsible Department:</b> Information Technology	<b>Total Score:</b> 70
<b>13. Responsible Person:</b> Mike Lee	<b>14. Date:</b> June 3, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

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

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

#### Section Three – Amplified Criteria

	Yes	No	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 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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<b>4. Description:</b> Purchase and install a Document Management System	<b>6. Justification:</b> A county wide document management system will help provide offices with software to track communications and documents. This will allow for better access and retrieval and electronic storage (opposed to paper storage). Additional functions could include workflow for processes like the Agenda Submittal and Contract review. A flexible system will be able to be used by any county office and deployed in a few offices to start the process and then expanded into additional offices as projects, time and resources are available.  Items needed for the project include: document management software, scanners for offices participating in project, and a database server.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$150,000</u>	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$150,000</u></u>	<i>Comments:</i>
<b>2009 County Cost</b> \$150,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County <u>\$150,000</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$150,000</u></u>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> <u>\$50,000</u>
	<b>G. Estimated Annual Debt Service</b> _____
	<b>H. Other software/ongoing support</b> <u>\$100,000</u> <u>\$10,000</u>
	<b>Total</b> <u><u>\$150,000</u></u> <u><u>\$10,000</u></u>
<b>10. Recommended Funding Sources:</b> Sales Tax/Internal Service Fund II	<i>Comments:</i>

<b>12. Responsible Department:</b> Information Technology	<b>Total Score:</b> 69
<b>13. Responsible Person:</b> Mike Lee	<b>14. Date:</b> June 1, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) \$100,000 for software/\$50,000 for equipment	\$150,000	
<b>TOTAL:</b>		\$150,000	

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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?	3	Supports current office processes to electronically store documents and ease retrieval of documents
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"/>	Assist offices in document archival requirements.
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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<b>4. Description:</b> Purchase or upgrade to a new permit tracking software system	<b>6. Justification:</b> The current permit tracking software (which is the primary database and electronic archiving tool for all permitting processed by the department) will no longer be supported by Tyler Technologies/Eagle.  It is not practicable to have software of this nature without having technical support available for it. ** It is absolutely necessary for this system to be compatible with the Assessor's parcel database **  While not impossible to return to a manually-maintained data tracking mode, cost in additional staff necessary to maintain it as well as an immeasurable decrease in efficiency, availability and searchability of data certainly argues against that.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																										
2009 <u>\$193,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																			
Phase	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	Future																																				
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																								
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
2010 _____																																											
2011 _____																																											
2012 _____																																											
2013 _____																																											
Future _____																																											
<b>Total Cost</b> <u><u>\$193,000</u></u>																																											
2009 County Cost \$193,000	<i>Comments: Current software support has been secured through February 2009</i>																																										

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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 - support overlap</td> <td>\$20,000</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$20,000</b></td> <td></td> </tr> </tbody> </table>		Amount		2009	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 - support overlap	\$20,000		<b>Total</b>	<b>\$20,000</b>	
	Amount																																
	2009	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 - support overlap	\$20,000																																
<b>Total</b>	<b>\$20,000</b>																																
State _____																																	
County <u>\$193,000</u>																																	
Other _____																																	
<b>Total</b> <u><u>\$193,000</u></u>																																	
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>																																
Sales Tax/General Fund	Ongoing impact on the operating budget should be negligible. Current support costs for the equipment/software lease from Tyler Technologies is nearly \$60,000 per year. Software support for a new/upgraded purchase should not be significantly different, but concurrent systems would need to be run for 4 months in 2009.																																

<b>12. Responsible Department:</b> Planning Department	<b>Total Score:</b> 90
<b>13. Responsible Person:</b> Joanne Williams	<b>14. Date:</b> June 5, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) software acquisition plus \$28,000 for hardware requirements	\$193,000	
<b>TOTAL:</b>			<b>\$193,000</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>
4	Project meets criterion <i>very well</i>

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Most users expect permitting information to be readily accessible; the public kiosk is used frequently
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Manual compilation and maintenance of data is impractical and inefficient
3. Does the project require speedy implementation in order to assure its success of maximum effect?	4	A new system would need to be in place and functional at the end of February upon expiration of current support
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Additional staff would be required without this. Purchase also results in time saved for members of the public
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

#### Section Three – Amplified Criteria

	Yes	No	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 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 PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Information Technology	<b>2. Project Title:</b> Assessor's Information System	<b>3. Project No.:</b> IT-4
---	---	--------------------------------

<b>4. Description:</b> Purchase mass appraisal and Assessor's office administration software	<b>6. Justification:</b> This software system analyzes property values via three approaches: market, costs and income. Ancillary systems include statistical software, Geographic Information Systems software for parcel shapes (increased capabilities with this request for approximately \$47,000), and floor plan sketching tools. Using this software, all real and personal property is assigned an assessed value used to calculate the annual property tax roll.  The current system is written in obsolete legacy code and is increasingly incompatible with other software and hardware technologies that have evolved. There is no guarantee that there will be support continued past 2009.
<b>5. Site Requirement:</b> n/a	An install date of September 1, 2009 is imperative to fit with the Assessor's office schedule and deadlines.  Regardless of the software vendor, data compatibility with the Treasurer, Planning and possibly the Clerk's Offices is absolutely necessary. This requirement will need to be included in contract negotiations with all potential vendors.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$261,600</u>	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$261,600</u></u>	
<b>2009 County Cost</b> \$261,600	<i>Comments:</i> A September 1, 2009 install date is requested to avoid disruption of office operations

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County <u>\$261,600</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$261,600</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 - annual software support</b> \$12,968    \$20,000
	<b>Total</b> <b>\$12,968</b> <b>\$20,000</b>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
Sales Tax Technology Upgrade Reserve/Sales Tax/Energy Impact Assistance Grant/ISF-II for hardware/Gen. Fund for support	2009 support/licensing costs are prorated from anticipated September 1, 2009 install date. Concurrent systems will need to run through the beginning of 2010. Ongoing support costs including requested ancillary systems will exceed current support costs by approximately \$20,000 annually.

<b>12. Responsible Department:</b> Assessor's Office	<b>Total Score:</b> 95
<b>13. Responsible Person:</b> Kristy McFarland	<b>14. Date:</b> May 30, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify) - software system acquisition plus \$15,600 hardware	\$261,600
<b>TOTAL:</b>		<b>\$261,600</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Provides vastly improved service to all county constituents
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Must install prior to current system losing its support AND at a time of year that will accommodate state deadlines
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	ROI will be determined after installation - there will be some dramatic efficiencies
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	Accommodates IT Dept. plans to go with enterprise system and content management
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"/>	Assessor duties according to Title 30, Colorado Revised Statutes simply cannot be accomplished without software support or additional staffing
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"/>	Software would provide data necessary for priorities related to biannual survey and conservation easements
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?	<b>Check One:</b>
	<input type="checkbox"/> 1. Deferrable
	<input type="checkbox"/> 2. Desirable
	<input type="checkbox"/> 3. Necessary
	<input checked="" type="checkbox"/> 4. Urgent



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Information Technology	<b>2. Project Title:</b> Treasurer's Information System	<b>3. Project No.:</b> IT-5
---	--	--------------------------------

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																									
<table border="1"> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td align="right"><u>\$183,545</u></td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>2013</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td><b>Total Cost</b></td> <td align="right"><b><u>\$183,545</u></b></td> </tr> <tr> <td>2009 County Cost</td> <td>_____</td> </tr> </table>	2009	_____	2010	<u>\$183,545</u>	2011	_____	2012	_____	2013	_____	Future	_____	<b>Total Cost</b>	<b><u>\$183,545</u></b>	2009 County Cost	_____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table> <p><i>Comments: 2009 data compatibility with the Assessor's Office must be ensured</i></p>	Phase	Prior Yrs	Year						Future	2009	2010	2011	2012	2013	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																		
2009	_____																																																									
2010	<u>\$183,545</u>																																																									
2011	_____																																																									
2012	_____																																																									
2013	_____																																																									
Future	_____																																																									
<b>Total Cost</b>	<b><u>\$183,545</u></b>																																																									
2009 County Cost	_____																																																									
Phase	Prior Yrs	Year						Future																																																		
		2009	2010	2011	2012	2013																																																				
Arc. & Eng.	<input type="checkbox"/>	<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"/>																																																						
Construction	<input type="checkbox"/>	<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>																																										
<table border="1"> <tr> <td>Federal</td> <td>_____</td> </tr> <tr> <td>State</td> <td>_____</td> </tr> <tr> <td>County</td> <td align="right"><u>\$183,545</u></td> </tr> <tr> <td>Other</td> <td>_____</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b><u>\$183,545</u></b></td> </tr> </table>	Federal	_____	State	_____	County	<u>\$183,545</u>	Other	_____	<b>Total</b>	<b><u>\$183,545</u></b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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> <p><i>Comments:</i> Ongoing software support costs will most likely be similar to the current agreement - approximately \$19,000 annually</p>		Amount		2009	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>	_____	_____
Federal	_____																																										
State	_____																																										
County	<u>\$183,545</u>																																										
Other	_____																																										
<b>Total</b>	<b><u>\$183,545</u></b>																																										
	Amount																																										
	2009	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> Sales Tax Technology Upgrade Reserve/Sales Tax/Energy Impact Assistance Grant																																											

<b>12. Responsible Department:</b> Treasurer's Department	<b>Total Score:</b> 90
<b>13. Responsible Person:</b> Melody Marks	<b>14. Date:</b> June 2, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) - software acquisition		
		<b>TOTAL:</b>	\$183,545

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Provides vastly improved service to all county constituents
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Must install prior to current system losing its support AND at a time of year that will accommodate state deadlines
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	ROI will be determined after installation - there will be some dramatic efficiencies
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	2	

#### Section Three – Amplified Criteria

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

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Information Technology	<b>2. Project Title:</b> Web Access to Clerk Records	<b>3. Project No.:</b> IT-6
---	---	--------------------------------

<b>4. Description:</b> Online search and printing capability for public records located in the County Clerk's Office	<b>6. Justification:</b> Allowing better public access to records via the internet would reduce traffic and phone calls in the office and phone calls. This would increase office productivity. Revenue would be generated by selling subscriptions to title companies and charging the public if they want to print a document. The Clerk's Office receives anywhere from 10 to 20 calls daily from the public (in-state and out-of-state) inquiring about whether records are available online.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____ \$25,000	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$25,000</u></u>	<i>Comments:</i>
2009 County Cost   \$25,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County _____ \$25,000	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$25,000</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 - annual software support</b> \$3,000   \$3,000
	<b>Total</b> <b>\$3,000</b> <b>\$3,000</b>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
General Fund	

<b>12. Responsible Department:</b> Clerk And Recorder's Office	<b>Total Score:</b> 88
<b>13. Responsible Person:</b> Stella Dominguez	<b>14. Date:</b> June 20, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits		
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) - software acquisition		\$25,000
<b>TOTAL:</b>			<b>\$25,000</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>
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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	User fees should offset the software purchase within 10 years
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

#### Section Three – Amplified Criteria

	Yes	No	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 type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## MISCELLANEOUS

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
M-1	Family Services Center Expansion	2010-2011		\$1,340,000	60
M-2	Courthouse Surge Protection	2009	\$20,000	\$20,000	80
M-3	Public Works Facility	2009-2011	\$834,000	\$5,834,000	99
<b>TOTALS</b>			<b>\$854,000</b>	<b>\$7,194,000</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																			
2009 _____ 2010 <u>\$150,000</u> 2011 <u>\$1,190,000</u> 2012 _____ 2013 _____ Future _____ <b>Total Cost</b> <u><u>\$1,340,000</u></u> 2009 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																			
Phase	Prior Yrs			Year																																																
		2009	2010	2011	2012	2013	Future																																													
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																												
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																												
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																												
<i>Comments:</i>																																																				

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____ State <u>\$100,000</u> County <u>\$1,140,000</u> Other <u>\$100,000</u> <b>Total</b> <u><u>\$1,340,000</u></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td>\$200,000</td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td>\$10,000</td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td>\$12,000</td> </tr> <tr> <td>E. Materials &amp; Supplies</td> <td></td> <td>\$5,000</td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td>\$133,224</td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td align="center"><b>Total</b></td> <td></td> <td><b>\$360,224</b></td> </tr> </tbody> </table> <p><i>Comments:</i> An estimated 60% of the impact on the operating budget may be supported by funds from the State of Colorado Department of Human Services. Amounts attributable to Public Health may receive support funds from indirect overhead rates on various grants</p>		Amount		2009	Succeeding Years	A. Personnel Services		\$200,000	B. Contract Services		\$10,000	C. Fixed Costs			D. Utility Costs		\$12,000	E. Materials & Supplies		\$5,000	F. Equipment			G. Estimated Annual Debt Service		\$133,224	H. Other			<b>Total</b>		<b>\$360,224</b>
	Amount																																
	2009	Succeeding Years																															
A. Personnel Services		\$200,000																															
B. Contract Services		\$10,000																															
C. Fixed Costs																																	
D. Utility Costs		\$12,000																															
E. Materials & Supplies		\$5,000																															
F. Equipment																																	
G. Estimated Annual Debt Service		\$133,224																															
H. Other																																	
<b>Total</b>		<b>\$360,224</b>																															
<b>10. Recommended Funding Sources:</b>																																	
State of Colorado Department of Human Services administration allocation, Sales Tax and various grants/financing																																	

<b>12. Responsible Department:</b> Department Of Health And Human Services	<b>Total Score:</b> 60
<b>13. Responsible Person:</b> Renee Brown	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,000,000
C.	Architectural, Engineering and Inspection (15% of B)	\$150,000
D.	Permits	\$20,000
E.	Utilities	\$20,000
F.	Furnishings	\$150,000
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b><u>\$1,340,000</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:

Raw Score

1  
2  
3  
4

Explanation

Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

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

#### Section Three – Amplified Criteria

	Yes	No	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 type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Miscellaneous	<b>2. Project Title:</b> Courthouse Surge Protection	<b>3. Project No.:</b> M-2
--	---	-------------------------------

<b>4. Description:</b> Surge protection for Gunnison County Courthouse	<b>6. Justification:</b> Installation of surge protection at the Courthouse will prevent down time from lightning or City of Gunnison Electric Department surges in the various departments, especially in the Communications Center. It will also help prevent damage to expensive computer and equipment located in the building.  Currently, a significant surge happens about 4 times per year and can easily damage every piece of electronic equipment in the building.
<b>5. Site Requirement:</b> n/a	

<b>7. Total Project Cost:</b>		<b>8. Schedule:</b>							
		Year							
		<b>Phase</b>	<b>Prior Yrs</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Future</b>
2009	\$20,000	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010		Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2011		Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012									
2013									
Future									
<b>Total Cost</b>	<b>\$20,000</b>								
<b>2009 County Cost</b>	\$20,000	<i>Comments:</i>							

<b>9. Funding Distribution:</b>		<b>11. Impact on Operating Budget:</b>		
Federal		Amount		
State		<b>2009</b>	<b>Succeeding Years</b>	
County	\$20,000	<b>A. Personnel Services</b>		
Other		<b>B. Contract Services</b>		
<b>Total</b>	<b>\$20,000</b>	<b>C. Fixed Costs</b>		
		<b>D. Utility Costs</b>		
		<b>E. Materials &amp; Supplies</b>		
		<b>F. Equipment</b>		
		<b>G. Estimated Annual Debt Service</b>		
		<b>H. Other</b>		
		<b>Total</b>		
<b>10. Recommended Funding Sources:</b>		<i>Comments:</i>		
General Fund/Sales Tax				

<b>12. Responsible Department:</b> Facilities Maintenance	<b>Total Score:</b> 80
<b>13. Responsible Person:</b> Rich Corbett	<b>14. Date:</b> June 3, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost		
B.	Construction Cost/Including Approximately 10% Contingencies)		
C.	Architectural, Engineering and Inspection (15% of B)		
D.	Permits	\$380	
E.	Utilities		
F.	Furnishings		
G.	Other Costs (Specify) - purchase/installation of surge protection devices	\$19,620	
<b>TOTAL:</b>			<b>\$20,000</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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?	4	
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 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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<b>4. Description:</b> Construction of a new facility for the Public Works and Emergency Services Departments as well as the County's Recycling Program	<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 Gunnison Business and Industrial Park has been obtained.	The construction schedule will be determined by the purchase of the current site with Federal Aviation Administration grant funding. 2009 construction costs include construction of the material storage areas and a tanker fill site.  Based on the overtime/downtime incurred last year 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="1"> <tr><td>2009</td><td>\$834,000</td></tr> <tr><td>2010</td><td>\$2,000,000</td></tr> <tr><td>2011</td><td>\$3,000,000</td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>Total Cost</b></td><td><b>\$5,834,000</b></td></tr> <tr><td>2009 County Cost</td><td>\$120,000</td></tr> </table>	2009	\$834,000	2010	\$2,000,000	2011	\$3,000,000	2012		2013		Future		<b>Total Cost</b>	<b>\$5,834,000</b>	2009 County Cost	\$120,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2009	2010	2011	2012	2013	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																			
2009	\$834,000																																																																		
2010	\$2,000,000																																																																		
2011	\$3,000,000																																																																		
2012																																																																			
2013																																																																			
Future																																																																			
<b>Total Cost</b>	<b>\$5,834,000</b>																																																																		
2009 County Cost	\$120,000																																																																		
Phase	Prior Yrs	Year						Future																																																											
		2009	2010	2011	2012	2013																																																													
Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																											
<i>Comments:</i>																																																																			

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
<table border="1"> <tr><td>Federal</td><td>\$1,755,000</td></tr> <tr><td>State</td><td>\$475,000</td></tr> <tr><td>County</td><td>\$3,604,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Total</b></td><td><b>\$5,834,000</b></td></tr> </table>	Federal	\$1,755,000	State	\$475,000	County	\$3,604,000	Other		<b>Total</b>	<b>\$5,834,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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> <p><i>Comments:</i> There will be some additional costs associated with the size of the building, but these costs should be offset by lower utility costs realized by moving operations from an outdated facility built in 1961 to new construction.</p>		Amount		2009	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>		
Federal	\$1,755,000																																										
State	\$475,000																																										
County	\$3,604,000																																										
Other																																											
<b>Total</b>	<b>\$5,834,000</b>																																										
	Amount																																										
	2009	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> FAA Land Purchase, DOLA Energy Impact Assistance Grant, \$45,000 Airport Operations, Sales Tax, Financing																																											

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 99
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$5,206,000
C.	Architectural, Engineering and Inspection (15% of B)	\$510,000
D.	Permits	\$93,000
E.	Utilities	\$25,000
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b><u>\$5,834,000</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:

	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?	3	Allows Public Works and Emergency Services Departments to work more efficiently
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Public Works is one of the most visible departments of any county
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	4	Better construction would result in energy savings and eliminate the need to park equipment outside while plugged in
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	This project has been identified as a priority since 1986.
6. Does the project relate specifically to other existing or proposed programs?	4	Improves Public Works, Airport and Emergency Services operations.
7. Has the project been requested previously? See instructions for scoring information.	4	Included in the Airport Master Plan and would develop the Gunnison Business and Industrial Park

#### Section Three – Amplified Criteria

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

#### Section Four – Personal Judgment

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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
P-1	Detention Center	2010-2012		\$8,700,000	109
P-2	Criminal Justice Center	2009-2012	\$250,000	\$3,250,000	79
P-3	Sheriff Sub Station	2009-2010	\$301,000	\$633,000	67
P-4	Emergency Equipment Storage Building	2010		\$2,500,000	82
<b>TOTALS</b>			<b>\$551,000</b>	<b>\$15,083,000</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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, found the current facility 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 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.
<b>5. Site Requirement:</b> Southeast Courthouse parking lot	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>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____	<b>Year</b>
2010 <u>\$1,313,678</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 <u>\$1,846,580</u>	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 <u>\$5,539,742</u>	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	<i>Comments:</i>
<b>Total Cost</b> <u><u>\$8,700,000</u></u>	
2009 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State <u>\$500,000</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$8,200,000</u>	<b>A. Personnel Services</b> _____    \$60,000
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$8,700,000</u></u>	<b>C. Fixed Costs</b> _____
	<b>D. Utility Costs</b> _____    \$5,000
	<b>E. Materials &amp; Supplies</b> _____
	<b>F. Equipment</b> _____
	<b>G. Estimated Annual Debt Service</b> _____    \$500,000
	<b>H. Other</b> _____
	<b>Total</b> _____ <b>\$565,000</b>
<b>10. Recommended Funding Sources:</b>	<i>Comments:</i>
\$500,000 Energy Impact Assistance Grant/Jail Construction Reserve/Loan payments supported by Sales Tax	Impact would include the addition of a detention deputy in 2011 or 2012 along with increased utilities and debt service payments.

<b>12. Responsible Department:</b> Sheriff's Office	<b>Total Score:</b> 109
<b>13. Responsible Person:</b> Richard L. Murdie	<b>14. Date:</b> May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$7,386,322
C.	Architectural, Engineering and Inspection (15% of B)	\$1,303,469
D.	Permits	\$10,209
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b><u>\$8,700,000</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:

Raw Score

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	4	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	Depending on type of construction and conversion of current jail to other uses, energy conservation could be improved
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"/>	United States Constitution (namely the Eighth Amendment); Title 26, Colorado Revised Statutes
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2012, Gunnison County will begin construction of a new Detention Center. Gunnison County will secure funding not wholly derived from new taxes.
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Public Safety	<b>2. Project Title:</b> Criminal Justice Center	<b>3. Project No.:</b> P-2
--	---	-------------------------------

<b>4. Description:</b> Construction of a new Criminal Justice Center	<b>6. Justification:</b> After many years of feasibility studies, the latest being completed in 1993, found the current facility to be deficient in several areas (see request "P-1 Detention Center" for more information).  The citizens of Gunnison County have defeated two ballot initiatives related to the construction of a new Detention Center in 2005 and 2006, most notably citing the proposed location at the Courthouse as unacceptable. Citizens have requested that the facility be located somewhere other than the center of the City of Gunnison for safety and aesthetic reasons.
<b>5. Site Requirement:</b> Approximately 2.5 acres	This project request form is an addition of Court and Sheriff's Office facilities to request "P-1 Detention Center." The project timeline could be modified to acquire land for an Detention Center, but to ensure the construction of the Dention Center would allow for the addition of the Court/Sheriff facilities at a later date.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																										
2009                   \$250,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>									
Phase	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	Future																																				
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																			
2010                   \$400,000																																											
2011                   \$650,000																																											
2012                   \$1,950,000																																											
2013																																											
Future																																											
<b>Total Cost</b> <b>\$3,250,000</b>	<i>Comments:</i>																																										
2009 County Cost               \$250,000																																											

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>\$200,000</td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>\$200,000</b></td> </tr> </tbody> </table>		Amount		2009	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service		\$200,000	H. Other			<b>Total</b>		<b>\$200,000</b>
	Amount																																
	2009	Succeeding Years																															
A. Personnel Services																																	
B. Contract Services																																	
C. Fixed Costs																																	
D. Utility Costs																																	
E. Materials & Supplies																																	
F. Equipment																																	
G. Estimated Annual Debt Service		\$200,000																															
H. Other																																	
<b>Total</b>		<b>\$200,000</b>																															
State _____																																	
County               \$3,250,000																																	
Other _____																																	
<b>Total</b> <b>\$3,250,000</b>																																	
<b>10. Recommended Funding Sources:</b>																																	
Loan payments supported by Sales Tax/General Fund	<i>Comments:</i> Depending on the use of vacated Court space and offices, there may be increased impact on the operating budget in the form of increased utilities and janitorial services if the space is not rented to outside entities.																																

<b>12. Responsible Department:</b> Sheriff's Office	<b>Total Score:</b> 79
<b>13. Responsible Person:</b> Richard L. Murdie	<b>14. Date:</b> May 27, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$250,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$2,500,000
C.	Architectural, Engineering and Inspection (15% of B)	\$375,000
D.	Permits	\$10,000
E.	Utilities	\$15,000
F.	Furnishings	\$100,000
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$3,250,000</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

Raw Score

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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?	2	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	Dependent upon type of construction and conversion of current court space to other uses
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

#### Section Three – Amplified Criteria

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																											
2009 <u>\$301,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="8">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Year								Prior Yrs	2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>															
Phase	Year																																											
	Prior Yrs	2009	2010	2011	2012	2013	Future																																					
Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																									
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																									
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																									
2010 <u>\$332,000</u>																																												
2011 _____																																												
2012 _____																																												
2013 _____																																												
Future _____																																												
<b>Total Cost</b> <u><u>\$633,000</u></u>	<i>Comments:</i>																																											
2009 County Cost \$150,500																																												

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td>\$120,000</td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td>\$5,000</td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td>\$5,000</td> </tr> <tr> <td>E. Materials &amp; Supplies</td> <td></td> <td>\$2,000</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 - Expiration of Contract</td> <td></td> <td>\$-112,000</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>\$20,000</b></td> </tr> </tbody> </table>		Amount		2009	Succeeding Years	A. Personnel Services		\$120,000	B. Contract Services		\$5,000	C. Fixed Costs			D. Utility Costs		\$5,000	E. Materials & Supplies		\$2,000	F. Equipment			G. Estimated Annual Debt Service			H. Other - Expiration of Contract		\$-112,000	<b>Total</b>		<b>\$20,000</b>
	Amount																																
	2009	Succeeding Years																															
A. Personnel Services		\$120,000																															
B. Contract Services		\$5,000																															
C. Fixed Costs																																	
D. Utility Costs		\$5,000																															
E. Materials & Supplies		\$2,000																															
F. Equipment																																	
G. Estimated Annual Debt Service																																	
H. Other - Expiration of Contract		\$-112,000																															
<b>Total</b>		<b>\$20,000</b>																															
State <u>\$316,500</u>																																	
County <u>\$316,500</u>																																	
Other _____																																	
<b>Total</b> <u><u>\$633,000</u></u>	<i>Comments:</i> The impact on the operating budget shown takes place in 2010, when the sub station becomes staffed with 2 officers and the Mt. Crested Butte law enforcement coverage expires. The current contract costs \$112,000 per year.																																
<b>10. Recommended Funding Sources:</b> Department of Local Affairs Impact Assistance Grant/Sales Tax/Impact Fees/Financing																																	

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

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$200,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$332,000
C.	Architectural, Engineering and Inspection (15% of B)	\$86,000
D.	Permits	\$5,000
E.	Utilities	\$10,000
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$633,000</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

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

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

#### Section Three – Amplified Criteria

	Yes	No	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><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>
--	---



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																															
<table border="1"> <tr><td>2009</td><td>_____</td></tr> <tr><td>2010</td><td><u>\$2,500,000</u></td></tr> <tr><td>2011</td><td>_____</td></tr> <tr><td>2012</td><td>_____</td></tr> <tr><td>2013</td><td>_____</td></tr> <tr><td>Future</td><td>_____</td></tr> <tr><td><b>Total Cost</b></td><td><u><b>\$2,500,000</b></u></td></tr> <tr><td><b>2009 County Cost</b></td><td>_____</td></tr> </table>	2009	_____	2010	<u>\$2,500,000</u>	2011	_____	2012	_____	2013	_____	Future	_____	<b>Total Cost</b>	<u><b>\$2,500,000</b></u>	<b>2009 County Cost</b>	_____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input 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 colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						Future	2009	2010	2011	2012	2013	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>														
2009	_____																																																															
2010	<u>\$2,500,000</u>																																																															
2011	_____																																																															
2012	_____																																																															
2013	_____																																																															
Future	_____																																																															
<b>Total Cost</b>	<u><b>\$2,500,000</b></u>																																																															
<b>2009 County Cost</b>	_____																																																															
Phase	Prior Yrs	Year						Future																																																								
		2009	2010	2011	2012	2013																																																										
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																									
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																									
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																									
<i>Comments:</i>																																																																

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																													
<table border="1"> <tr><td>Federal</td><td>_____</td></tr> <tr><td>State</td><td><u>\$500,000</u></td></tr> <tr><td>County</td><td><u>\$1,000,000</u></td></tr> <tr><td>Other</td><td><u>\$1,000,000</u></td></tr> <tr><td><b>Total</b></td><td><u><b>\$2,500,000</b></u></td></tr> </table>	Federal	_____	State	<u>\$500,000</u>	County	<u>\$1,000,000</u>	Other	<u>\$1,000,000</u>	<b>Total</b>	<u><b>\$2,500,000</b></u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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> <tr><td colspan="3"><i>Comments:</i></td></tr> </tbody> </table>		Amount		2009	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>	_____	_____	<i>Comments:</i>		
Federal	_____																																													
State	<u>\$500,000</u>																																													
County	<u>\$1,000,000</u>																																													
Other	<u>\$1,000,000</u>																																													
<b>Total</b>	<u><b>\$2,500,000</b></u>																																													
	Amount																																													
	2009	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>	_____	_____																																												
<i>Comments:</i>																																														
<b>10. Recommended Funding Sources:</b> DOLA Energy Impact Assistance Grant, Sales Tax, partnership funds from the City of Gunnison, GVH, GFPD.																																														

<b>12. Responsible Department:</b> Emergency Management	<b>Total Score:</b> 82
<b>13. Responsible Person:</b> Scott Morrill	<b>14. Date:</b> June 25, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$2,125,000
C.	Architectural, Engineering and Inspection (15% of B)	\$365,000
D.	Permits	\$5,000
E.	Utilities	\$5,000
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$2,500,000</b>

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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.	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"/>	Equipment acquired via Homeland Security Grants must be properly maintained and secured
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Improves response capabilities and response time
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
R-1	Replace South Parlin Flats Bridge	2009-2010	\$10,000	\$360,000	85
R-2	Road Maint. and Snow Removal Equipment	2009-2013	\$450,000	\$2,250,000	97
R-3	Ohio Creek/Highway 135 Intersection	2009-2010	\$601,141	\$1,002,282	96
R-4	Slate River Bridge Replacement	2009-2010	\$100,000	\$1,100,000	92
<b>TOTALS</b>			<b>\$1,161,141</b>	<b>\$4,712,282</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Roads Improvements	<b>2. Project Title:</b> Replace South Parlin Flats Bridge	<b>3. Project No.:</b> R-1
---	---	-------------------------------

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

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																			
<table border="1"> <tr><td>2009</td><td>\$10,000</td></tr> <tr><td>2010</td><td>\$350,000</td></tr> <tr><td>2011</td><td></td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>Total Cost</b></td><td><b>\$360,000</b></td></tr> <tr><td>2009 County Cost</td><td>\$10,000</td></tr> </table>	2009	\$10,000	2010	\$350,000	2011		2012		2013		Future		<b>Total Cost</b>	<b>\$360,000</b>	2009 County Cost	\$10,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																					
2009	\$10,000																																																																			
2010	\$350,000																																																																			
2011																																																																				
2012																																																																				
2013																																																																				
Future																																																																				
<b>Total Cost</b>	<b>\$360,000</b>																																																																			
2009 County Cost	\$10,000																																																																			
Phase	Prior Yrs	Year																																																																		
		2009	2010	2011	2012	2013	Future																																																													
Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																												
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																																
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																																
<i>Comments:</i>																																																																				

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																										
<table border="1"> <tr><td>Federal</td><td>\$315,000</td></tr> <tr><td>State</td><td></td></tr> <tr><td>County</td><td>\$45,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Total</b></td><td><b>\$360,000</b></td></tr> </table>	Federal	\$315,000	State		County	\$45,000	Other		<b>Total</b>	<b>\$360,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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 - maintenance</td><td></td><td>\$-2,000</td></tr> <tr><td><b>Total</b></td><td></td><td><b>\$-2,000</b></td></tr> </tbody> </table> <p><i>Comments:</i> New structure will result in lower maintenance, especially during high water</p>		Amount		2009	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other - maintenance		\$-2,000	<b>Total</b>		<b>\$-2,000</b>
Federal	\$315,000																																										
State																																											
County	\$45,000																																										
Other																																											
<b>Total</b>	<b>\$360,000</b>																																										
	Amount																																										
	2009	Succeeding Years																																									
A. Personnel Services																																											
B. Contract Services																																											
C. Fixed Costs																																											
D. Utility Costs																																											
E. Materials & Supplies																																											
F. Equipment																																											
G. Estimated Annual Debt Service																																											
H. Other - maintenance		\$-2,000																																									
<b>Total</b>		<b>\$-2,000</b>																																									
<b>10. Recommended Funding Sources:</b> Federal Bridge Grant/Sales Tax/Road & Bridge																																											

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 85
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$313,000
C.	Architectural, Engineering and Inspection (15% of B)	\$47,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$360,000</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>
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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	3	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
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"/>	State Bridge Rating
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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-1 for utilities, gas and diesel has decreased the ability of ISF-1 reserves to fund the needed equipment, including both new and replacement units. Experience has taught us that if heavy equipment (graders, loaders backhoes and 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> n/a	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																															
2009           \$450,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> </tr> <tr> <td><b>Total Cost</b></td> <td><b>\$2,250,000</b></td> <td colspan="7"><i>Comments:</i></td> </tr> <tr> <td>2010           \$450,000</td> <td></td> </tr> <tr> <td>2011           \$450,000</td> <td></td> </tr> <tr> <td>2012           \$450,000</td> <td></td> </tr> <tr> <td>2013           \$450,000</td> <td></td> </tr> <tr> <td>Future</td> <td></td> </tr> <tr> <td><b>2009 County Cost</b></td> <td><b>\$450,000</b></td> </tr> </tbody></table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<b>Total Cost</b>	<b>\$2,250,000</b>	<i>Comments:</i>							2010           \$450,000		2011           \$450,000		2012           \$450,000		2013           \$450,000		Future		<b>2009 County Cost</b>	<b>\$450,000</b>																				
Phase	Prior Yrs			Year																																																												
		2009	2010	2011	2012	2013	Future																																																									
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																								
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>																																																								
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																								
<b>Total Cost</b>	<b>\$2,250,000</b>	<i>Comments:</i>																																																														
2010           \$450,000																																																																
2011           \$450,000																																																																
2012           \$450,000																																																																
2013           \$450,000																																																																
Future																																																																
<b>2009 County Cost</b>	<b>\$450,000</b>																																																															

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State _____	<i>Comments:</i> New equipment results in reduced maintenance costs for Road & Bridge																																
County           \$2,250,000																																	
Other _____																																	
<b>Total</b> <b>\$2,250,000</b>																																	
<b>10. Recommended Funding Sources:</b>																																	
Sales Tax																																	

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 97
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost				
B.	Construction Cost/Including Approximately 10% Contingencies)				
C.	Architectural, Engineering and Inspection (15% of B)				
D.	Permits				
E.	Utilities				
F.	Furnishings				
G.	Other Costs (Specify) - equipmnet acquisition				
		<b>TOTAL:</b>	<table style="margin-left: auto; margin-right: 0;"> <tr> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$2,250,000</td> </tr> <tr> <td style="border-bottom: 3px double black;">\$2,250,000</td> </tr> </table>	\$2,250,000	\$2,250,000
\$2,250,000					
\$2,250,000					

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

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

#### Section Three – Amplified Criteria

	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"/>	Dependable equipment results in a better response to emergencies and snow removal
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Roads Improvements	<b>2. Project Title:</b> Ohio Creek / Highway 135 Intersection	<b>3. Project No.:</b> R-3
---	---	-------------------------------

<b>4. Description:</b> Realignment of Ohio Creek Road at the intersection with Highway 135	<b>6. Justification:</b> Since 1991, the public has been raising concerns about the safety of the Ohio Creek intersection. A State mandated traffic study has shown that the area needs new turn lanes and widening that was not originally planned. In order to remove the dangerous intersection at the County Road 48 entrance, the Ohio Creek intersection also needs to become the main access for Upper Castle Mountain. The State requires that this intersection be engineered and constructed for a level of service capable for the 20-year build out of Castle Mountain and the Ohio Creek valley.  These estimates do not include costs associated with the construction of a Park-N-Ride or tourist kiosk.
<b>5. Site Requirement:</b> Right-of-way will be required	\$200,000 in Sales Tax was approved for use on this project during 2008. Only \$100,000 will be used and this project request includes a request to earmark the unused \$100,000 and authorize the use of an additional \$100,000 by appropriating it in the 2009 budget. Increases in construction costs, namely oil products, have added approximately \$200,000 to this project.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$601,141</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2010 <u>\$401,141</u>	Arc. & Eng. <input checked="" type="checkbox"/> <input type="checkbox"/>
2011 _____	Acquisition <input checked="" type="checkbox"/> <input type="checkbox"/>
2012 _____	Construction <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	
Future _____	
<b>Total Cost</b> <u><u>\$1,002,282</u></u>	<i>Comments:</i>
2009 County Cost \$200,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State <u>\$600,000</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$402,282</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
<b>Total</b> <u><u>\$1,002,282</u></u>	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>	<i>Comments:</i>
Colorado Department of Transportation Safety Funds/DOLA/Sales Tax	

<b>12. Responsible Department:</b> Public Works	<b>Total Score:</b> 96
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$200,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$716,940
C.	Architectural, Engineering and Inspection (15% of B)	\$85,342
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$1,002,282</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?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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 current intersection does not meet Gunnison County Road & Bridge or Colorado Department of Transportation standards
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The current configuration is dangerous
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Roads Improvements	<b>2. Project Title:</b> Slate River Bridge Replacement	<b>3. Project No.:</b> R-4
---	--	-------------------------------

<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>																																																																			
<table border="1"> <tr><td>2009</td><td>\$100,000</td></tr> <tr><td>2010</td><td>\$1,000,000</td></tr> <tr><td>2011</td><td></td></tr> <tr><td>2012</td><td></td></tr> <tr><td>2013</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>Total Cost</b></td><td><b>\$1,100,000</b></td></tr> <tr><td>2009 County Cost</td><td>\$100,000</td></tr> </table>	2009	\$100,000	2010	\$1,000,000	2011		2012		2013		Future		<b>Total Cost</b>	<b>\$1,100,000</b>	2009 County Cost	\$100,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Comments:</i>																						
2009	\$100,000																																																																			
2010	\$1,000,000																																																																			
2011																																																																				
2012																																																																				
2013																																																																				
Future																																																																				
<b>Total Cost</b>	<b>\$1,100,000</b>																																																																			
2009 County Cost	\$100,000																																																																			
Phase	Prior Yrs	Year																																																																		
		2009	2010	2011	2012	2013	Future																																																													
Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																												
Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																												
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																																
<i>Comments:</i>																																																																				

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																													
<table border="1"> <tr><td>Federal</td><td>\$880,000</td></tr> <tr><td>State</td><td></td></tr> <tr><td>County</td><td>\$220,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td><b>Total</b></td><td><b>\$1,100,000</b></td></tr> </table>	Federal	\$880,000	State		County	\$220,000	Other		<b>Total</b>	<b>\$1,100,000</b>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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> <tr><td colspan="3"><i>Comments:</i></td></tr> </tbody> </table>		Amount		2009	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>			<i>Comments:</i>		
Federal	\$880,000																																													
State																																														
County	\$220,000																																													
Other																																														
<b>Total</b>	<b>\$1,100,000</b>																																													
	Amount																																													
	2009	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>																																														
<i>Comments:</i>																																														
<b>10. Recommended Funding Sources:</b> Federal Bridge Grant, Sales Tax																																														

<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 6, 2008

## CAPITAL IMPROVEMENT PROGRAM 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.	Other Costs (Specify)	\$50,000
<b>TOTAL:</b>		<b>\$1,100,000</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>
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	Primarily workers in Mt. Crested Butte and residents in the north end of the valley.
2. Does the project result in maximum benefit to the community from the investment dollar?	4	80/20 grants provided by the Federal government.
3. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	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"/>	By the time funding is available, this project will be necessary to maintain level of service requirements
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	By 2010, 50% of the County roads and bridges in the County will be adequately maintained as defined by the level of service established for each County road
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Further development in Mt. Crested Butte has increased the urgency

#### Section Four – Personal Judgment

<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 type="checkbox"/> 2. Desirable</p> <p><input checked="" type="checkbox"/> 3. Necessary</p> <p><input type="checkbox"/> 4. Urgent</p>
--	---



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## RODEO GROUNDS

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
RG-1	Restroom Facility	2009	\$180,000	\$180,000	91
RG-2	Horse Stalls Building	2010		\$85,000	63
RG-3	Storm Water Management Plan	2010		\$20,000	84
RG-4	Replace In-Floor Heating System	2009-2010	\$20,000	\$233,000	86
<b>TOTALS</b>			<b>\$200,000</b>	<b>\$518,000</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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 building has been locked for the day. This facility is used extensively for all outdoor events including, but not limited to Cattlemen's Days , mud bogging, Lipizzaner horse shows, Air Force concerts, Gymkhana, barrel racing, team roping, cowboy mounted shooting and mental health horse therapy.  The Fairgrounds would like to apply for a Great Outdoors Colorado Grant to help pay for this facility.
<b>5. Site Requirement:</b> The site directly behind the grandstand is available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																										
2009 <u>\$180,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	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	Prior Yrs			Year																																							
		2009	2010	2011	2012	2013	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"/>	<input type="checkbox"/>																																			
Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																								
2010 _____																																											
2011 _____																																											
2012 _____																																											
2013 _____																																											
Future _____																																											
<b>Total Cost</b> <u><u>\$180,000</u></u>	<i>Comments:</i>																																										
2009 County Cost \$126,000																																											

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State <u>\$54,000</u>																																	
County <u>\$126,000</u>																																	
Other _____																																	
<b>Total</b> <u><u>\$180,000</u></u>																																	
<b>10. Recommended Funding Sources:</b> Great Outdoors Colorado Grant/Conservation Trust/Sales Tax/Non-Profit Contributions	<i>Comments:</i>																																

<b>12. Responsible Department:</b> Fairgrounds	<b>Total Score:</b> 91
<b>13. Responsible Person:</b> Melody Roper	<b>14. Date:</b> June 7, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$152,150
C.	Architectural, Engineering and Inspection (15% of B)	\$26,850
D.	Permits	\$1,000
E.	Utilities	
F.	Furnishings	
G.	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:

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

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

#### 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 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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Rodeo Grounds	<b>2. Project Title:</b> Horse Stalls Building Extension	<b>3. Project No.:</b> RG-2
--	---	--------------------------------

<b>4. Description:</b> Construction a building as an extension of the existing stalls building.	<b>6. Justification:</b> In 2004, the Fairgrounds built a structure to hold 24 new 10x10 horse stalls. This building was designed to be extended to the West for future growth. A total of 19 stalls were lost during the 2007 grandstand renovation project. This project would be the first step to start replacing these stalls.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____	<b>Phase</b>
2010 <u>\$85,000</u>	<b>Prior Yrs</b>
2011 _____	<b>2009</b>
2012 _____	<b>2010</b>
2013 _____	<b>2011</b>
Future _____	<b>2012</b>
<b>Total Cost</b> <u>\$85,000</u>	<b>2013</b>
<b>2009 County Cost</b>	<b>Future</b>
	<i>Comments:</i>

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b>
County <u>\$85,000</u>	<b>Succeeding Years</b>
Other _____	<b>A. Personnel Services</b>
<b>Total</b> <u>\$85,000</u>	<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> Conservation Trust/Sales Tax	<i>Comments:</i>

<b>12. Responsible Department:</b> Fairgrounds	<b>Total Score:</b> 63
<b>13. Responsible Person:</b> Melody Roper	<b>14. Date:</b> June 9, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$74,000
C.	Architectural, Engineering and Inspection (15% of B)	\$10,000
D.	Permits	\$1,000
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$85,000</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

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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	Second year requested

#### Section Three – Amplified Criteria

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

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<b>4. Description:</b> Implement a storm water management plan	<b>6. Justification:</b> Continue to work with county staff, professionals and the City of Gunnison to implement a storm water management plan for Gunnison County Fairgrounds. This project will provide a means for water drainage or pond retention for the water that flows onto the fairgrounds property from city streets on the north, east and west, and for rain water falling directly on the fairgrounds.  This project request is the final phase of a three phase project which began in 2007 and 2008. Total estimated cost prior to this final phase is \$27,000.
<b>5. Site Requirement:</b> Fairgrounds parcels 1, 2 and 3	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 _____	Year
2010 <u>\$20,000</u>	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$20,000</u></u>	<i>Comments:</i>
2009 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County <u>\$20,000</u>	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$20,000</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>
General Fund	

<b>12. Responsible Department:</b> Fairgrounds	<b>Total Score:</b> 84
<b>13. Responsible Person:</b> Melody Roper	<b>14. Date:</b> June 9, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

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

### Project Rating (See Instructions):

#### Section Two – Weighted Criteria

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

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

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

#### Section Three – Amplified Criteria

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

#### Section Four – Personal Judgment

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Rodeo Grounds	<b>2. Project Title:</b> Replace In-Floor Heating System	<b>3. Project No.:</b> RG-4
--	---	--------------------------------

<b>4. Description:</b> Replace the in-floor heating system in the south end of the Multipurpose Building	<b>6. Justification:</b> The rubber hose used in the original heating system in the south end of Multipurpose Building will eventually fail. The Goodyear Tire and Rubber Company has paid Gunnison County a partial settlement of \$59,826.16, and there likely will be an additional payment in November 2009. The total claim for Gunnison County is \$586,531.  There is a way to monitor the present system for increased water usage. If a zone fails, we could isolate that zone and turn it off. Fairgrounds staff would prefer to diligently monitor the present system and wait until November 2009 to find out the amount of total settlement than to make changes to the current heat system. There is a high possibility that 50% of Gunnison County's total claim will be received in order to correct the problem. Therefore, Gunnison County could receive as much as \$293,000, which may be available to enhance the system. The current type of heat system works great for the variety of events that take place in the facility and is a source of energy conservation over the usage of other available heating systems. It is the rubber hose that is failing, not the type of heat system.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																									
2009                    \$20,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="6">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. &amp; Eng.</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year						2009	2010	2011	2012	2013	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
Phase	Prior Yrs			Year																																						
		2009	2010	2011	2012	2013	Future																																			
Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																		
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																		
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																						
2010                    \$213,000																																										
2011                    _____																																										
2012                    _____																																										
2013                    _____																																										
Future                   _____																																										
<b>Total Cost</b> <b>\$233,000</b>																																										
2009 County Cost	Comments:																																									

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal                    _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State                    _____																																	
County                    _____																																	
Other                    \$233,000																																	
<b>Total</b> <b>\$233,000</b>																																	
<b>10. Recommended Funding Sources:</b>																																	
Entran Insurance Settlement	Comments:																																

<b>12. Responsible Department:</b> Melody Roper	<b>Total Score:</b> 86
<b>13. Responsible Person:</b> Fairgrounds	<b>14. Date:</b> June 16, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$213,000
C.	Architectural, Engineering and Inspection (15% of B)	\$20,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$233,000</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>
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	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 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.
4. 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.
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	
7. Has the project been requested previously? See instructions for scoring information.	0	

#### Section Three – Amplified Criteria

	Yes	No	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 type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## SOLID WASTE

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	2009-2013	\$600,000	\$1,495,373	103
<b>TOTALS</b>			<b>\$600,000</b>	<b>\$1,495,373</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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. However, 2007 volumes increased by 21% over 2006 (which was a 22% increase over 2005), especially with building materials. Construction of a new cell is required if we are to have a seamless transition.  Costs provided herein include both closure/reclamation of the existing site and construction of the new site. The value of the closure/construction reserve as of May 2008 is \$1,462,600.
<b>5. Site Requirement:</b> Existing site available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
	Year
2009      \$600,000	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2010      \$400,000	Arc. & Eng. <input checked="" type="checkbox"/> <input type="checkbox"/>
2011      \$15,000	Acquisition <input type="checkbox"/>
2012      \$15,000	Construction <input checked="" type="checkbox"/> <input type="checkbox"/>
2013      \$465,373	
Future	
<b>Total Cost</b> <b>\$1,495,373</b>	<i>Comments:</i>
2009 County Cost      \$600,000	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal _____	<b>Amount</b>
State _____	<b>2009</b> <b>Succeeding Years</b>
County      \$1,495,373	<b>A. Personnel Services</b> _____
Other _____	<b>B. Contract Services</b> _____
<b>Total</b> <b>\$1,495,373</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>
Landfill Closure and Construction Reserves, landfill fees to support closure of this new cell and the construction of the next new cell	

<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 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,295,373
C.	Architectural, Engineering and Inspection (15% of B)	\$200,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	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 require speedy implementation in order to assure its success of maximum effect?	4	
4.	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
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

<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 type="checkbox"/> 2. Desirable</p> <p><input checked="" type="checkbox"/> 3. Necessary</p> <p><input type="checkbox"/> 4. Urgent</p>
--	---



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

## TRAILS

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
T-1	Highway 135 Mutli-Use Trail	2009-2010	\$20,000	\$353,000	78
<b>TOTALS</b>			<b>\$20,000</b>	<b>\$353,000</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<b>4. Description:</b> Construction of a trail from the Castle Mountain area to the end of Riverwalk Estates, including a bridge over the Gunnison River	<b>6. Justification:</b> Currently, school children and adults riding their bikes or walking to town from the Castle Mountain area must share the North Bridge with traffic and cross Highway 135 to access the bike path. If they are going to the Community School, they must cross Highway 135 a second time. This project will provide an aggregate surfaced trail on the west side of Highway 135 with a separate pedestrian bridge. Additional grants may be available.
<b>5. Site Requirement:</b> Existing right-of-way available	

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>																																																																																																																		
2009                    \$20,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yrs</th> <th colspan="7">Year</th> </tr> <tr> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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> <tr> <td><b>Total Cost</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2010                    \$333,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011                    _____</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2012                    _____</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2013                    _____</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Future                   _____</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total Cost</b>                    <b>\$353,000</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2009 County Cost                    \$20,000</td> <td colspan="8"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Prior Yrs	Year							2009	2010	2011	2012	2013	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"/>	<b>Total Cost</b>									2010                    \$333,000									2011                    _____									2012                    _____									2013                    _____									Future                   _____									<b>Total Cost</b> <b>\$353,000</b>									2009 County Cost                    \$20,000	<i>Comments:</i>																									
Phase	Prior Yrs			Year																																																																																																															
		2009	2010	2011	2012	2013	Future																																																																																																												
Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																																																																											
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																																																																																											
Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																																																																																
<b>Total Cost</b>																																																																																																																			
2010                    \$333,000																																																																																																																			
2011                    _____																																																																																																																			
2012                    _____																																																																																																																			
2013                    _____																																																																																																																			
Future                   _____																																																																																																																			
<b>Total Cost</b> <b>\$353,000</b>																																																																																																																			
2009 County Cost                    \$20,000	<i>Comments:</i>																																																																																																																		

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>																																
Federal                    _____	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2009</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>		Amount		2009	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																																
	2009	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>																																	
State                        \$183,000																																	
County                    \$170,000																																	
Other                      _____																																	
<b>Total</b> <b>\$353,000</b>																																	
<b>10. Recommended Funding Sources:</b>																																	
CDOT Enhancement Funds/Sales Tax	<i>Comments:</i>																																

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 78
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$306,956
C.	Architectural, Engineering and Inspection (15% of B)	\$46,044
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$353,000</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>
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?	4	Leveraged funds from the State Enhancement Grant and GOCO meets this criterion well
3. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	Development of the City of Gunnison trail network and the Trails Commission Master Plan
7. Has the project been requested previously? See instructions for scoring information.	4	

#### Section Three – Amplified Criteria

	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"/>	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 for construction for the Gunnison River Bridge and must be relinquished if not used.
12. Is the project urgently needed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

#### Section Four – Personal Judgment

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



*2009-2013 Capital Improvement Program*

*(this page was intentionally left blank)*

# WATER AND SEWER

NUMBER	PROJECT	YEARS	2009 COST	TOTAL COST	TOTAL SCORE
WS-1	North Valley Sewer Extension	2009	\$700,000	\$700,000	75
WS-2	Antelope Hills Water Extension	Future		\$4,589,239	79
WS-3	Somerset Sewer and Water System	Future		\$1,540,000	75
<b>TOTALS</b>			<b>\$700,000</b>	<b>\$6,829,239</b>	



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

<b>1. Program Category:</b> Water and Sewer	<b>2. Project Title:</b> North Valley Sewer Extension	<b>3. Project No.:</b> WS-1
--	--	--------------------------------

<b>4. Description:</b> Extension of sewer service to the North Valley Subdivision, located along County Road 10	<b>6. Justification:</b> Extension of the sewer line to North Valley was one of the initial goals of the North Gunnison Sewer project, but excessive easement and construction costs, coupled with the relatively low number of users (45 parcels), caused the funding for this project to be redirected to adding properties adjacent to the main line along Highway 135 to the system.  Currently, the North Valley Subdivision is operating a private, unpermitted lagoon system. The estimated costs assume that alignment issues with private parties can be resolved.
<b>5. Site Requirement:</b> Right-of-way and easements will be required	More accurate estimates will need to be determined when a final plan is approved by the Colorado Department of Public Health and Environment.  \$200,000 is planned to be expended with remaining DOLA EIAF grant funds in 2008, bringing the total estimated project cost to \$900,000.

<b>7. Total Project Cost:</b>	<b>8. Schedule:</b>
2009 <u>\$700,000</u>	Year
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2012 _____	Acquisition <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
Future _____	
<b>Total Cost</b> <u><u>\$700,000</u></u>	<i>Comments:</i>
<b>2009 County Cost</b>	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal <u>\$565,000</u>	<b>Amount</b>
State    _____	<b>2009</b> <b>Succeeding Years</b>
County    _____	<b>A. Personnel Services</b> _____
Other <u>\$135,000</u>	<b>B. Contract Services</b> _____
<b>Total</b> <u><u>\$700,000</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>
DOLA for 2008 costs; USDA Grant/Loan, Private Financing Options or DOLA for \$565,000; Tap Fees from Users	User fees will have to pay all system administration, debt service and maintenance costs. If no additional grant funds can be secured, annual debt service alone may be \$33,000 or approximately \$185 per user per quarter.

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 75
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$25,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$600,000
C.	Architectural, Engineering and Inspection (15% of B)	\$75,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$700,000</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

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	Score	Comments
1. Does the project meet a need with which a maximum number of citizens can identify?	2	System is only planned to serve 45 parcels
2. Does the project result in maximum benefit to the community from the investment dollar?	3	Funding support for this project will not be generated by taxes collected locally
3. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Compliance with applicable regulations is required immediately by the State of Colorado Department of Public Health and Environment
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	1	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	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 type="checkbox"/>	<input checked="" type="checkbox"/>	Compliance is a requirement for the Subdivisions, but compliance does not directly apply to the County
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Current lagoon system is unpermitted
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

<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 type="checkbox"/> 2. Desirable</p> <p><input type="checkbox"/> 3. Necessary</p> <p><input checked="" type="checkbox"/> 4. Urgent</p>
--	---



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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>
2009 _____	<b>Year</b>
2010 _____	<b>Phase</b> <b>Prior Yrs</b> <b>2009</b> <b>2010</b> <b>2011</b> <b>2012</b> <b>2013</b> <b>Future</b>
2011 _____	Arc. & Eng. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
2012 _____	Acquisition <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
2013 _____	Construction <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>
Future _____	
Total Cost <u>\$4,589,239</u>	<i>Comments:</i>
2009 County Cost	

<b>9. Funding Distribution:</b>	<b>11. Impact on Operating Budget:</b>
Federal <u>\$3,671,391</u>	<b>Amount</b>
State <u>\$458,924</u>	<b>2009</b> <b>Succeeding Years</b>
County <u>\$458,924</u>	<b>A. Personnel Services</b>
Other _____	<b>B. Contract Services</b>
<b>Total</b> <u><u>\$4,589,239</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> USDA Rural Development, DOLA, Revenue Bonds	<i>Comments:</i> User fees would support ongoing operational costs and debt service.

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 79
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	\$200,000
B.	Construction Cost/Including Approximately 10% Contingencies)	\$3,919,239
C.	Architectural, Engineering and Inspection (15% of B)	\$470,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Other Costs (Specify)	
<b>TOTAL:</b>		<b>\$4,589,239</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

- 1  
2  
3  
4

Explanation

- Project *does not* meet criterion  
Project meets criterion *poorly*  
Project meets criterion *satisfactorily*  
Project meets criterion *very well*

	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 require speedy implementation in order to assure its success of maximum effect?	3	Construction and land costs increase yearly
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	2	
5. Does the project improve or expand upon existing county services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	This project is located within the Urban Growth Boundary and the Three Mile Planning Area
7. Has the project been requested previously? See instructions for scoring information.	4	

#### Section Three – Amplified Criteria

	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"/>	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

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



**CAPITAL IMPROVEMENT PROGRAM  
PROJECT REQUEST FORM  
2009-2013**

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

<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>	<b>8. Schedule:</b>																																																				
2009 _____ 2010 _____ 2011 _____ 2012 _____ 2013 _____ Future <u>\$1,540,000</u> <b>Total Cost</b> <u><b>\$1,540,000</b></u> 2009 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th colspan="8">Year</th> </tr> <tr> <th>Prior Yrs</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</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> <tr> <td colspan="9"><i>Comments:</i></td> </tr> </tbody> </table>	Phase	Year								Prior Yrs	2009	2010	2011	2012	2013	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"/>	<i>Comments:</i>																										
Phase	Year																																																				
	Prior Yrs	2009	2010	2011	2012	2013	Future																																														
Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																													
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																													
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																																													
<i>Comments:</i>																																																					

<b>9. Funding Distribution:</b> Federal <u>\$1,386,000</u> State <u>\$154,000</u> County _____ Other _____ <b>Total</b> <u><b>\$1,540,000</b></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>2009</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>		Amount		2009	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																																
	2009	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> USDA-Rural Development, DOLA Energy Impact Assistance	<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.																																

<b>12. Responsible Department:</b> Public Works Department	<b>Total Score:</b> 75
<b>13. Responsible Person:</b> Marlene D. Crosby	<b>14. Date:</b> June 6, 2008

## CAPITAL IMPROVEMENT PROGRAM Supplementary Data

### Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost/Including Approximately 10% Contingencies)	\$1,309,000
C.	Architectural, Engineering and Inspection (15% of B)	\$231,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	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:

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	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 require speedy implementation in order to assure its success of maximum effect?	3	
4. Does the project conserve energy <u>and/or</u> provide a ten-year or less pay back on the investment dollar?	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 type="checkbox"/>	<input checked="" type="checkbox"/>	The current system does not comply with CDPHE or Gunnison County ISDS regulations, but is not a requirement directly for the County.
9. Does the project provide for and/or improve public health and/or safety?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
10. Does the project directly relate to the Board of County Commissioners' stated strategic priorities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
11. Is the project necessary to fulfill a contract obligation?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
12. Is the project urgently needed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	This project could become urgent at any time

#### Section Four – Personal Judgment

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