

CAPITAL IMPROVEMENT PROGRAM

2008-2012



GUNNISON COUNTY

ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS ON JULY 10, 2007

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I. Introduction

Fiscal Year 2008 represents the sixth 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 '08 and the identification of projects, cost and recommended year to implement for 2009 through 2012. 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 in the introduction. 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 2008-2012 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. In addition, there are several criteria which are considered separately from the point system. 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 sources.

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, to assess new projects, amend the CIP and adopt the revised CIP
- Final Adoption

D. Responsibilities for Program Development

The responsibilities outlined below indicate the process for development of the 2008-2012 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: The Department Head score is multiplied by the weight score to establish a total score. The weight factor broadens the range of total scores and prioritizes the criteria themselves. The total score will help determine the relative importance of one project over another in a systematic way.

Step 4: Determine which projects are urgently needed for public safety or are mandated legally or by contractual agreement.

Step 5: 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 Table I and the following discussion by which the criteria were given a weight score.

Project Criteria Weight Factors

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

Each criteria is compared to all criteria below:

5/6 - As with all levels of government, meeting a need with the tax dollar which a maximum number of citizens can identify, is more important than choosing the project with the best cost-benefit ratio. (Criteria 6 takes priority over 5)

5/7 - The cost benefit ratio is more inclusive and more tangible than speedy implementation. (Criteria 5 takes priority over 7)

5/8 - The cost benefit ratio is a more inclusive measure of success than is short-term pay back and whether the project conserves energy. (Criteria 5 takes priority over 8)

5/9 - The benefit per dollar is more important than when the project was previously requested. (Criteria 5 takes priority over 9)

5/10/11 - 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 (criteria 10) and maximum benefit to the community is more important than whether the project relates specifically to other programs (criteria 11). (Criteria 5 takes priority over 10 and 11)

6/7-11 - Public recognition of need is more critical than (7) speedy implementation, (8) conserving energy and short term pay back, (9) when project was requested previously, (10) expanding existing services, (11) whether project relates to other programs. (Criteria 6 takes priority over 7-11)

7/8 - Speedy implementation to assure success is more important than whether the project conserves energy. (Criteria 7 takes priority over 8)

7/9 - Speedy implementation to assure maximum effectiveness is more important than how many times the project has been requested previously. (Criteria 7 takes priority over 9)

7/10 - Speedy implementation to assure maximum effectiveness is more important than whether the project will result in an expansion of services. (Criteria 7 takes priority over 10)

7/11 - Speedy implementation for success is more critical than how the project relates to other programs. (Criteria 7 takes priority over 11)

8/9 - Conserving energy is more important than when the project was previously requested. (Criteria 8 takes priority over 9)

8/10 - Improving services is more important than whether the project conserves energy. (Criteria 8 takes priority over 10)

8/11 - Coordination of programs is as important as conserving energy. (Criteria 8 and 11 will be rated equally)

9/10 - Improvement or expansion of a service is more important than when the project was previously requested. (Criteria 10 takes priority over 9)

9/11 - Whether the project relates to other programs is more important than when the project was previously requested. (Criteria 11 takes priority over 9)

10/11 - Public recognition of improved services is more important than internal links in programs. (Criteria 10 takes priority over 11)

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 first four criteria questions are checked “yes”, the entire weighted score established using the procedures above are “amplified” as follows:

<u>Criteria</u>	<u>Amplification</u>
1. Legally Required	6%
2. Contract Obligation	3%
3. Urgent Project	1%
4. Public Health/Safety	5%

The amplified value for each criteria is added to the weighted score to determine the Total Amplified Score.

H. Project Criteria

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

1. 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.
2. Is the project necessary to fulfill a contractual requirement? This includes Federal or State grants, which require local participation.
3. 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.
4. 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.
5. 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.

6. 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.

7. 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.

8. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar? Energy improvement projects must be justified in terms of dollar savings. This can be expressed in real dollar savings, reduced maintenance costs, or in man-hour savings.

9. Has the project been requested previously? If so, rate the proposal according to the following scale:

<u>Originally Requested</u>	<u>Scale</u>
5 or more years ago	4
4 years	3
3 years	2
2 years	1
Never previously requested	N/A

10. 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.

11. 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.

IV. Description of Program Categories

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

In order to provide a workable document, the criteria rating sheets have been omitted. The criteria score sheets are on file in the County Finance Office. The proposed funding for the Capital Improvement Program comes from the following restricted sources:

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 2008**

NUMBER	PROJECT	2008 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
			2009	2010	2011	2012	FUTURE	
A-1	Commercial Ramp Rehabilitation		\$154,000	\$872,666				\$1,026,666
A-2	Replace De-Icing Pad	\$808,918						\$808,918
A-3	Ditch Diversion Structures	\$8,000	\$8,000	\$8,000	\$8,000			\$32,000
A-4	Fingerprint Identification System	\$35,000						\$35,000
A-5	Replace Gate 3		\$50,000					\$50,000
A-6	Land Acquisition		\$330,000	\$330,000	\$326,000			\$986,000
A-7	Removal of McMullin Structures		\$45,000					\$45,000
A-8	Upgrade Public Announcement System	\$25,000						\$25,000
A-9	Replacement of the Rotating Beacon		\$100,000					\$100,000
A-10	Fog Sealing and Painting of Runway		\$150,000					\$150,000
A-11	Solar Runway Lighting System			\$300,000				\$300,000
A-12	Taxiway Rehab/General Aviation Ramp		\$679,347					\$679,347
A-13	Replace Airport Terminal			\$5,500,000	\$5,500,000	\$10,000,000		\$21,000,000
IT-1	Assessor's Information System	\$306,000						\$306,000
IT-2	Upgrade Law Enforcement Software	\$32,000						\$32,000
IT-3	Treasurer's Information System	\$65,000						\$65,000
IT-4	Replace Network Architecture	\$134,000						\$134,000
IT-5	Storage Area Network	\$65,000						\$65,000
IT-6	Wireless Network Access		\$19,000					\$19,000
IT-7	Help Desk System		\$15,000					\$15,000
IT-8	E-911 Telephone Software	\$15,000						\$15,000
L-1	Library	\$780,377	\$7,425,604					\$8,205,981
M-1	Assessor's Vehicle				\$20,000			\$20,000
M-2	Storage Building	\$99,170						\$99,170
M-3	Human Services Van	\$20,000						\$20,000
M-4	New Public Works Facility	\$834,000	\$5,000,000					\$5,834,000
P-1	Detention Center	\$6,000,000	\$1,600,000					\$7,600,000
P-2	Sheriff Sub Station	\$290,000	\$310,000					\$600,000
R-1	Ohio Creek/HW 135 Intersection	\$200,000	\$401,141	\$401,141				\$1,002,282
R-2	Slate River Bridge Replacement	\$100,000		\$850,000				\$950,000
RG-1	Outside Restroom Facility	\$180,000						\$180,000
RG-2	Horse Stall Building Extension		\$74,000					\$74,000
RG-3	Storm Water Management Plan	\$15,000		\$20,000				\$35,000
RG-4	Concession Stand		\$130,000					\$130,000
SW-1	Landfill Closure and Construction	\$400,000	\$600,000	\$400,000	\$15,000	\$15,000	\$465,373	\$1,895,373
T-1	Highway 135 Multi-use Trail	\$333,000						\$333,000
T-2	Brush Creek to CB South Trail	\$22,000	\$43,000	\$23,000			\$100,000	\$188,000
WS-1	Antelope Hills Water Extension						\$4,589,239	\$4,589,239
WS-2	Somerset Sewer and Water Extension						\$1,540,000	\$1,540,000
WS-3	North Valley Sewer Extension	\$200,000	\$700,000					\$900,000
TOTALS		\$10,967,465	\$17,834,092	\$8,704,807	\$5,849,000	\$10,035,000	\$6,694,612	\$60,084,976

**PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2008**

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	FUNDING SOURCE(S)
A-2	Replace De-Icing Pad	2008	\$808,918	\$808,918	FAA, CDOA, PFC, Airport
A-3	Ditch Diversion Structures	2008-2011	\$8,000	\$32,000	Airport
A-4	Fingerprint Identification System	2008	\$35,000	\$35,000	Airport
A-8	Upgrade Public Announcement System	2008	\$25,000	\$25,000	Airport
IT-1	Assessor's Information System	2008	\$306,000	\$306,000	Sales Tax Reserve, ISF II
IT-2	Upgrade Law Enforcement Software	2008	\$32,000	\$32,000	Federal Byrne Grant
IT-3	Treasurer's Information System	2008	\$65,000	\$65,000	Sales Tax Reserve
IT-4	Replace Network Architecture	2008	\$134,000	\$134,000	ISF II, Affected Funds, Sales Tax
IT-5	Storage Area Network	2008	\$65,000	\$65,000	ISF II
IT-8	E-911 Telephone Software	2008	\$15,000	\$15,000	ISF II
L-1	Library	2008-2009	\$780,377	\$8,205,981	Bond Issue supported by increased mill levy
M-2	Storage Building	2008	\$99,170	\$99,170	General Fund, Sales Tax
M-3	Human Services Van	2008	\$20,000	\$20,000	ISF I, Human Services
M-4	New Public Works Facility	2008-2009	\$834,000	\$5,834,000	FAA, DOLA, Sales Tax
P-1	Detention Center	2008-2009	\$6,000,000	\$7,600,000	DOLA, General Fund Reserve, Sales Tax
P-2	Sheriff Sub Station	2008-2009	\$290,000	\$600,000	DOLA, Sales Tax
R-1	Ohio Creek/HW 135 Intersection	2008-2010	\$200,000	\$1,002,282	DOLA Safety, DOLA EIAF, Sales Tax
R-2	Slate River Bridge Replacement	2008,2010	\$100,000	\$950,000	Federal Bridge Grant, Sales Tax
RG-1	Outside Restroom Facility	2008	\$180,000	\$180,000	GOCO, Conservation Trust, Sales Tax, Contributions
RG-3	Storm Water Management Plan	2008,2010	\$15,000	\$35,000	General Fund
SW-1	Landfill Closure and Construction	2008-Future	\$400,000	\$1,895,373	Closure/Construction Reserve, Fees, Revenue Bonds
T-1	Highway 135 Multi-use Trail	2008	\$333,000	\$333,000	CDOT Enhancement Funds, GOCO
T-2	Brush Creek to CB South Trail	2008-Future	\$22,000	\$188,000	GOCO, Conservation Trust, Sales Tax
WS-3	North Valley Sewer Extension	2008-2009	\$200,000	\$900,000	USDA-RD, DOLA, Fees
TOTALS			\$10,967,465	\$29,360,724	

**CAPITAL IMPROVEMENT PROGRAM
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2008**

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

			CRITERION											Weighted Score	TOTAL AMPLIFIED SCORE	RANK BY TOTAL SCORE					
			1	2	3	4	5	6	7	8	9	10	11								
			Legally Required	Contract Obligation	Urgent Project	Public Health/Safety	Community Cost/Benefit	Maximum Citizen Identification	Requires Speedy Implementation	Energy Conservation/Pay Back	Previous Requests	County Service Expansion	Existing Program Relationship								
NUMBER	PROJECT	YEARS	Amplification				Weight Factors				6%	3%	1%				5%	5	6	4	2
A-1	Commercial Ramp Rehabilitation	2009-2010	X			X	4	4	3	4	0	4	4	84	93	5					
A-2	Replace De-Icing Pad	2008	X	X	X	X	4	4	4	2	2	4	4	86	99	1					
A-3	Ditch Diversion Structures	2008-2011	X				2	1	2	4	0	4	2	48	51	39					
A-4	Fingerprint Identification System	2008	X		X	X	3	3	3	3	0	4	3	69	77	23					
A-5	Replace Gate 3	2009				X	3	2	2	1	0	4	3	55	58	37					
A-6	Land Acquisition	2009-2011	X		X	X	3	3	2	2	0	4	4	65	73	29					
A-7	Removal of McMullin Structures	2009	X		X	X	4	3	4	3	0	4	4	80	90	11					
A-8	Upgrade Public Announcement System	2008	X		X	X	3	3	3	3	0	4	3	69	77	23					
A-9	Replacement of the Rotating Beacon	2009	X	X		X	4	4	3	3	0	4	4	82	93	5					
A-10	Fog Sealing and Painting of Runway	2009	X	X	X	X	4	4	4	3	0	4	4	86	99	1					
A-11	Solar Runway Lighting System	2010			X	X	4	4	3	4	0	4	4	84	89	12					
A-12	Taxiway Rehab/General Aviation Ramp	2009	X		X	X	3	3	3	3	1	4	4	72	81	20					
A-13	Replace Airport Terminal	2010-2012	X			X	4	4	3	3	4	4	4	86	95	4					
IT-1	Assessor's Information System	2008			X		4	4	3	2	4	4	4	84	85	16					
IT-2	Upgrade Law Enforcement Software	2008			X	X	4	2	4	1	0	4	4	70	75	28					
IT-3	Treasurer's Information System	2008			X		4	4	3	2	1	4	4	81	82	19					
IT-4	Replace Network Architecture	2008	X		X		3	3	4	4	0	4	4	77	83	18					
IT-5	Storage Area Network	2008	X		X	X	3	2	2	3	0	4	4	61	69	32					
IT-6	Wireless Network Access	2009					2	2	2	3	0	3	3	51	51	39					
IT-7	Help Desk System	2009			X		3	2	4	3	0	4	4	69	70	31					
IT-8	E-911 Telephone Software	2008			X	X	3	3	3	2	0	4	4	69	73	29					
L-1	Library	2008-2009			X		4	4	3	4	4	4	4	88	89	12					
M-1	Assessor's Vehicle	2012					3	2	2	2	0	3	3	54	54	38					
M-2	Storage Building	2008					3	3	3	1	2	4	4	69	69	32					
M-3	Human Services Van	2008			X	X	4	4	3	4	0	4	4	84	89	12					
M-4	New Public Works Facility	2008-2009	X		X	X	3	4	3	4	4	4	4	83	93	5					
P-1	Detention Center	2008-2009	X		X	X	4	4	4	2	4	4	4	88	98	3					
P-2	Sheriff Sub Station	2008-2009				X	3	3	2	2	4	3	2	62	65	35					
R-1	Ohio Creek/HW 135 Intersection	2008-2010	X		X	X	4	4	3	1	4	4	4	82	92	8					
R-2	Slate River Bridge Replacement	2008,2010	X			X	4	4	2	1	4	4	4	78	87	15					
RG-1	Outside Restroom Facility	2008			X	X	4	4	4	3	0	4	4	86	91	10					
RG-2	Horse Stall Building Extension	2009			X		3	3	3	2	0	3	4	66	67	34					
RG-3	Storm Water Management Plan	2008,2010	X		X	X	4	3	3	2	1	4	4	75	85	16					
RG-4	Concession Stand	2009			X		4	4	3	3	0	3	3	77	78	22					
SW-1	Landfill Closure and Construction	2008-Future	X	X		X	3	4	4	1	4	4	4	81	92	8					
T-1	Highway 135 Multi-use Trail	2008		X	X	X	4	3	2	1	4	4	3	70	77	23					
T-2	Brush Creek to CB South Trail	2008-Future				X	2	3	2	1	4	4	4	62	65	35					
WS-1	Antelope Hills Water Extension	Future				X	3	3	3	2	4	4	4	73	77	23					
WS-2	Somerses Sewer and Water Extension	Future				X	2	4	3	1	4	4	4	72	76	27					
WS-3	North Valley Sewer Extension	2008-2009			X	X	3	3	4	1	4	4	4	75	80	21					

**CAPITAL IMPROVEMENT PROGRAM
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2008**

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

			CRITERION											Weighted Score	TOTAL AMPLIFIED SCORE	RANK BY TOTAL SCORE
			1	2	3	4	5	6	7	8	9	10	11			
			Legally Required	Contract Obligation	Urgent Project	Public Health/Safety	Community Cost/Benefit	Maximum Citizen Identification	Requires Speedy Implementation	Energy Conservation/Pay Back	Previous Requests	County Service Expansion	Existing Program Relationship			
NUMBER	PROJECT	YEARS	Amplification				Weight Factors									
			6%	3%	1%	5%	5	6	4	2	1	3	2			
A-2	Replace De-Icing Pad	2008	X	X	X	X	4	4	4	2	2	4	4	86	99	1
A-10	Fog Sealing and Painting of Runway	2009	X	X	X	X	4	4	4	3	0	4	4	86	99	1
P-1	Detention Center	2008-2009	X		X	X	4	4	4	2	4	4	4	88	98	3
A-13	Replace Airport Terminal	2010-2012	X			X	4	4	3	3	4	4	4	86	95	4
A-1	Commercial Ramp Rehabilitation	2009-2010	X			X	4	4	3	4	0	4	4	84	93	5
M-4	New Public Works Facility	2008-2009	X		X	X	3	4	3	4	4	4	4	83	93	5
A-9	Replacement of the Rotating Beacon	2009	X	X		X	4	4	3	3	0	4	4	82	93	5
R-1	Ohio Creek/HW 135 Intersection	2008-2010	X		X	X	4	4	3	1	4	4	4	82	92	8
SW-1	Landfill Closure and Construction	2008-Future	X	X		X	3	4	4	1	4	4	4	81	92	8
RG-1	Outside Restroom Facility	2008			X	X	4	4	4	3	0	4	4	86	91	10
A-7	Removal of McMullin Structures	2009	X		X	X	4	3	4	3	0	4	4	80	90	11
L-1	Library	2008-2009			X		4	4	3	4	4	4	4	88	89	12
M-3	Human Services Van	2008			X	X	4	4	3	4	0	4	4	84	89	12
A-11	Solar Runway Lighting System	2010			X	X	4	4	3	4	0	4	4	84	89	12
R-2	Slate River Bridge Replacement	2008,2010	X			X	4	4	2	1	4	4	4	78	87	15
IT-1	Assessor's Information System	2008			X		4	4	3	2	4	4	4	84	85	16
RG-3	Storm Water Management Plan	2008,2010	X		X	X	4	3	3	2	1	4	4	75	85	16
IT-4	Replace Network Architecture	2008	X		X		3	3	4	4	0	4	4	77	83	18
IT-3	Treasurer's Information System	2008			X		4	4	3	2	1	4	4	81	82	19
A-12	Taxiway Rehab/General Aviation Ramp	2009	X		X	X	3	3	3	3	1	4	4	72	81	20
WS-3	North Valley Sewer Extension	2008-2009			X	X	3	3	4	1	4	4	4	75	80	21
RG-4	Concession Stand	2009			X		4	4	3	3	0	3	3	77	78	22
WS-1	Antelope Hills Water Extension	Future				X	3	3	3	2	4	4	4	73	77	23
T-1	Highway 135 Multi-use Trail	2008		X	X	X	4	3	2	1	4	4	3	70	77	23
A-8	Upgrade Public Announcement System	2008	X		X	X	3	3	3	3	0	4	3	69	77	23
A-4	Fingerprint Identification System	2008	X		X	X	3	3	3	3	0	4	3	69	77	23
WS-2	Somerset Sewer and Water Extension	Future				X	2	4	3	1	4	4	4	72	76	27
IT-2	Upgrade Law Enforcement Software	2008			X	X	4	2	4	1	0	4	4	70	75	28
IT-8	E-911 Telephone Software	2008			X	X	3	3	3	2	0	4	4	69	73	29
A-6	Land Acquisition	2009-2011	X		X	X	3	3	2	2	0	4	4	65	73	29
IT-7	Help Desk System	2009			X		3	2	4	3	0	4	4	69	70	31
M-2	Storage Building	2008					3	3	3	1	2	4	4	69	69	32
IT-5	Storage Area Network	2008	X		X	X	3	2	2	3	0	4	4	61	69	32
RG-2	Horse Stall Building Extension	2009			X		3	3	3	2	0	3	4	66	67	34
T-2	Brush Creek to CB South Trail	2008-Future				X	2	3	2	1	4	4	4	62	65	35
P-2	Sheriff Sub Station	2008-2009				X	3	3	2	2	4	3	2	62	65	35
A-5	Replace Gate 3	2009				X	3	2	2	1	0	4	3	55	58	37
M-1	Assessor's Vehicle	2012					3	2	2	2	0	3	3	54	54	38
IT-6	Wireless Network Access	2009					2	2	2	3	0	3	3	51	51	39
A-3	Ditch Diversion Structures	2008-2011	X				2	1	2	4	0	4	2	48	51	39

**CAPITAL IMPROVEMENT PROGRAM
RESTATED PROJECT PRIORITIZATION
FISCAL YEAR 2008**

Note: Airport projects (with the exception of the Airport Terminal project) do not compete for funding with other projects and have been restated separately to determine the ranking for all other projects.

			CRITERION											Weighted Score	TOTAL AMPLIFIED SCORE	RANK BY TOTAL SCORE
			1	2	3	4	5	6	7	8	9	10	11			
			Legally Required	Contract Obligation	Urgent Project	Public Health/Safety	Community Cost/Benefit	Maximum Citizen Identification	Requires Speedy Implementation	Energy Conservation/Pay Back	Previous Requests	County Service Expansion	Existing Program Relationship			
NUMBER	PROJECT	YEARS	Amplification				Weight Factors									
			6%	3%	1%	5%	5	6	4	2	1	3	2			
P-1	Detention Center	2008-2009	X		X	X	4	4	4	2	4	4	4	88	98	1
A-13	Replace Airport Terminal	2010-2012	X			X	4	4	3	3	4	4	4	86	95	2
M-4	New Public Works Facility	2008-2009	X		X	X	3	4	3	4	4	4	4	83	93	3
R-1	Ohio Creek/HW 135 Intersection	2008-2010	X		X	X	4	4	3	1	4	4	4	82	92	4
SW-1	Landfill Closure and Construction	2008-Future	X	X		X	3	4	4	1	4	4	4	81	92	4
RG-1	Outside Restroom Facility	2008			X	X	4	4	4	3	0	4	4	86	91	6
L-1	Library	2008-2009			X		4	4	3	4	4	4	4	88	89	7
M-3	Human Services Van	2008			X	X	4	4	3	4	0	4	4	84	89	7
R-2	Slate River Bridge Replacement	2008,2010	X			X	4	4	2	1	4	4	4	78	87	9
IT-1	Assessor's Information System	2008			X		4	4	3	2	4	4	4	84	85	10
RG-3	Storm Water Management Plan	2008,2010	X		X	X	4	3	3	2	1	4	4	75	85	10
IT-4	Replace Network Architecture	2008	X		X		3	3	4	4	0	4	4	77	83	12
IT-3	Treasurer's Information System	2008			X		4	4	3	2	1	4	4	81	82	13
WS-3	North Valley Sewer Extension	2008-2009			X	X	3	3	4	1	4	4	4	75	80	14
RG-4	Concession Stand	2009			X		4	4	3	3	0	3	3	77	78	15
T-1	Highway 135 Multi-use Trail	2008		X	X	X	4	3	2	1	4	4	3	70	77	16
WS-1	Antelope Hills Water Extension	Future				X	3	3	3	2	4	4	4	73	77	16
WS-2	Somerset Sewer and Water Extension	Future				X	2	4	3	1	4	4	4	72	76	18
IT-2	Upgrade Law Enforcement Software	2008			X	X	4	2	4	1	0	4	4	70	75	19
IT-8	E-911 Telephone Software	2008			X	X	3	3	3	2	0	4	4	69	73	20
IT-7	Help Desk System	2009			X		3	2	4	3	0	4	4	69	70	21
IT-5	Storage Area Network	2008	X		X	X	3	2	2	3	0	4	4	61	69	22
M-2	Storage Building	2008					3	3	3	1	2	4	4	69	69	22
RG-2	Horse Stall Building Extension	2009			X		3	3	3	2	0	3	4	66	67	24
P-2	Sheriff Sub Station	2008-2009				X	3	3	2	2	4	3	2	62	65	25
T-2	Brush Creek to CB South Trail	2008-Future				X	2	3	2	1	4	4	4	62	65	25
M-1	Assessor's Vehicle	2012					3	2	2	2	0	3	3	54	54	27
IT-6	Wireless Network Access	2009					2	2	2	3	0	3	3	51	51	28

Airport Projects

A-2	Replace De-Icing Pad	2008	X	X	X	X	4	4	4	2	2	4	4	86	99	1
A-10	Fog Sealing and Painting of Runway	2009	X	X	X	X	4	4	4	3	0	4	4	86	99	1
A-1	Commercial Ramp Rehabilitation	2009-2010	X			X	4	4	3	4	0	4	4	84	93	3
A-9	Replacement of the Rotating Beacon	2009	X	X		X	4	4	3	3	0	4	4	82	93	3
A-7	Removal of McMullin Structures	2009	X		X	X	4	3	4	3	0	4	4	80	90	5
A-11	Solar Runway Lighting System	2010			X	X	4	4	3	4	0	4	4	84	89	6
A-12	Taxiway Rehab/General Aviation Ramp	2009	X		X	X	3	3	3	3	1	4	4	72	81	7
A-4	Fingerprint Identification System	2008	X		X	X	3	3	3	3	0	4	3	69	77	8
A-8	Upgrade Public Announcement System	2008	X		X	X	3	3	3	3	0	4	3	69	77	8
A-6	Land Acquisition	2009-2011	X		X	X	3	3	2	2	0	4	4	65	73	10
A-5	Replace Gate 3	2009				X	3	2	2	1	0	4	3	55	58	11
A-3	Ditch Diversion Structures	2008-2011	X				2	1	2	4	0	4	2	48	51	12

AIRPORT

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
A-1	Commercial Ramp Rehabilitation	2009-2010		\$1,026,666	93
A-2	Replace De-Icing Pad	2008	\$808,918	\$808,918	99
A-3	Ditch Diversion Structures	2008-2011	\$80,000	\$32,000	89
A-4	Fingerprint Identification System	2008	\$35,000	\$35,000	81
A-5	Replace Gate 3	2009		\$50,000	95
A-6	Land Acquisition	2009-2011		\$986,000	99
A-7	Removal of McMullin Structures	2009		\$45,000	51
A-8	Upgrade Public Announcement System	2008	\$25,000	\$25,000	77
A-9	Replacement of the Rotating Beacon	2009		\$10,000	58
A-10	Fog Sealing and Painting of Runway	2009		\$150,000	73
A-11	Solar Runway Lighting System	2010		\$300,000	90
A-12	Taxiway Rehab/General Aviation Ramp	2009		\$679,347	77
A-13	Replace Airport Terminal	2010-2012		\$21,000,000	93
TOTALS			\$948,918	\$25,147,931	

1. Program Category: Airport	2. Project Title: Commercial Ramp Rehabilitation	3. Project No.: A-1
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4. Description: Rehabilitation of the Commercial Ramp	6. Justification: 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. Today, the ramp shows signs of the crumbling associated with early stages of ASR (alkali silica reactivity). Some sections are showing signs of age and many of the joints have lost the sealant, exposing them to the elements and weed growth. This causes permanent damage, and eventual structural failure.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
		Year						
	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008								
2009				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
		Amount
Federal	\$960,000	2008
State	\$33,333	Succeeding Years
County	\$33,333	
Other		
Total	\$1,026,666	
10. Recommended Funding Sources: Federal Aviation Administration, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations	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	

12. Responsible Department: Airport	Total Score: 93
13. Responsible Person: John Devore	14. Date: May 30, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Airport	2. Project Title: Replace De-Icing Pad	3. Project No.: A-2
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4. Description: Replacement of the de-icing pad	6. Justification: The concrete on the de-icing pad and drainline is continuing to deteriorate due to ASR (alkali silica reactivity). This is creating a dangerous situation for aircraft. The Airport staff have placed one-inch steel plates over the worst areas to prevent aircraft landing gear from falling into the drain. The State Aeronautic Division will come during the summer of 2007 to let Gunnison County know if any aircraft should be moving across the drain. Should they determine the drain is unsafe with the steel plates, de-icing will have to take place elsewhere, which greatly affects the activity on the commercial ramp, which is already experiencing problems caused by de-icing.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																									
<table border="1"> <tr> <td>2008</td> <td>\$808,918</td> </tr> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>_____</td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td>\$808,918</td> </tr> <tr> <td>2008 County Cost</td> <td>\$36,769</td> </tr> </table>	2008	\$808,918	2009	_____	2010	_____	2011	_____	2012	_____	Future	_____	Total Cost	\$808,918	2008 County Cost	\$36,769	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </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 Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																		
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Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																																							

9. Funding Distribution:	11. Impact on Operating Budget:																																										
<table border="1"> <tr> <td>Federal</td> <td>\$735,380</td> </tr> <tr> <td>State</td> <td>\$36,769</td> </tr> <tr> <td>County</td> <td>\$36,769</td> </tr> <tr> <td>Other</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>\$808,918</td> </tr> </table>	Federal	\$735,380	State	\$36,769	County	\$36,769	Other	_____	Total	\$808,918	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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G. Estimated Annual Debt Service	_____	_____																																									
H. Other	_____	_____																																									
Total	_____	_____																																									
10. Recommended Funding Sources: Federal Aviation Administration, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations																																											

12. Responsible Department: Airport	Total Score: 99
13. Responsible Person: John Devore	14. Date: May 30, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Airport	2. Project Title: Ditch Diversion Structures	3. Project No.: A-3
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<p>4. Description: Build and install/replace three to four ditch diversion structures for the next three to four years.</p>	<p>6. Justification: 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.</p> <p>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.</p>
<p>5. Site Requirement: Existing ditches on W Mountain Ranch.</p>	<p>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.</p>

7. Total Project Cost:	8. Schedule:																																																									
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Total																																	
<p>10. Recommended Funding Sources: Airport Operations</p>																																	

12. Responsible Department: Airport	Total Score: 51
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Integrated Automated Fingerprint Identification System	3. Project No.: A-4
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4. Description: Acquire an Automated Fingerprint System for taking and sending fingerprints electronically to the Aviation Clearinghouse.	6. Justification: 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 Clearinghouse for processing. This requires coordination with the Detention Center, airport staffing 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 often is a difficult process. DHS has increased 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 time while providing a shorter turnaround time for the entire process.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																						
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State	_____																																										
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Total	\$300	\$300																																									
10. Recommended Funding Sources: Airport Operations																																											

12. Responsible Department: Airport	Total Score: 77
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Replace Gate 3	3. Project No.: A-5
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4. Description: Replace the 44 foot manual gate with a 25 foot electric gate that is connected to the Airport's access control system.	6. Justification: 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 utilized by several different emergency agencies for various reasons.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
	Year							
2008	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal		Amount
State		2008 Succeeding Years
County	\$50,000	
Other		
Total	\$50,000	
10. Recommended Funding Sources: Airport Operations	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	

12. Responsible Department: Airport	Total Score: 58
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Land Acquisition	3. Project No.: A-6
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<p>4. Description: Acquire several parcels of land and airspace around the airport property if and when they become available.</p>	<p>6. Justification: 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.</p>
<p>5. Site Requirement: Parcels owned by W Mountain Subdivision, Jeff & Charmaine Clark, Hertz/Schmalz, Bergan, other aviation and tree cutting easements.</p>	

7. Total Project Cost:	8. Schedule:							
	Year							
	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008								
2009								
2010	Arc. & Eng.	<input 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"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
	Amount	
Federal	\$887,400	2008 Succeeding Years
State	\$49,300	
County	\$49,300	
Other		
Total	\$986,000	
10. Recommended Funding Sources:	<p>A. Personnel Services</p> <p>B. Contract Services</p> <p>C. Fixed Costs</p> <p>D. Utility Costs</p> <p>E. Materials & Supplies</p> <p>F. Equipment</p> <p>G. Estimated Annual Debt Service</p> <p>H. Other</p> <p style="text-align: center;">Total</p>	
<p>Federal Aviation Administration, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations</p>		

12. Responsible Department: Airport	Total Score: 73
13. Responsible Person: John Devore	14. Date: June 6, 2007

1. Program Category: Airport	2. Project Title: Removal Of McMullin Structures	3. Project No.: A-7
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4. Description: Remove asbestos and structures from the McMullin Property.	6. Justification: The McMullin house, carport and garage are inside the Runway Protection Zone (RPZ). When the Airport purchased this property with Federal AIP monies, part of the grant assurances stated that these structures would be removed. The County received permission from the FAA to keep the structures for a little while, which turned out to be about four years longer than anticipated. For the structures to be demolished, an asbestos study and removal, as necessary, must be completed before the State of Colorado will give permission to demolish the structures. The airport is currently undergoing the asbestos study. Due to the cost of removal of asbestos, the airport tries to complete these removal projects in concert with other projects in the City of Gunnison.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
	Year							
2008	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal _____	Amount	
State _____	2008	Succeeding Years
County _____ \$45,000	A. Personnel Services	
Other _____	B. Contract Services	
Total _____ \$45,000	C. Fixed Costs	
	D. Utility Costs	
	E. Materials & Supplies	
	F. Equipment	
	G. Estimated Annual Debt Service	
	H. Other	
	Total	
10. Recommended Funding Sources: Airport Operations		

12. Responsible Department: Airport	Total Score: 90
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Upgrade Public Announcement System	3. Project No.: A-8
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4. Description: Replace speakers, microphones and wires as necessary to update the PA system in the commercial terminal.	6. Justification: The current PA system was installed after the airport terminal was built and has been modified with each addition to the terminal. We are no longer able to purchase microphones and are re-building them as they break to keep the system operational. The Department of Homeland Security requires that announcements be made periodically, the current system does not have the capacity to do this so we manually use a tape player to send the messages or read them over the PA system.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																						
<table border="1" style="width: 100%;"> <tr> <td>2008</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>_____</td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>2008 County Cost</td> <td style="text-align: right;">\$25,000</td> </tr> </table>	2008	\$25,000	2009	_____	2010	_____	2011	_____	2012	_____	Future	_____	Total Cost	\$25,000	2008 County Cost	\$25,000	<table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																
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Federal	_____																																										
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H. Other	_____	_____																																									
Total	_____	_____																																									
10. Recommended Funding Sources: Airport Operations																																											

12. Responsible Department: Airport	Total Score: 77
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Replacement Of The Rotating Beacon	3. Project No.: A-9
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4. Description: Replacement of the rotating beacon at the Airport.	6. Justification: The rotating beacon is a navigational aid at the Airport and is owned by Gunnison County. The beacon was installed in 1991. Due to its age, parts and supplies are becoming harder to obtain. Since the shift of the runway, it is possible that the beacon may need to be relocated.
5. Site Requirement: Existing airport property available	

7. Total Project Cost:	8. Schedule:							
	Year							
2008	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal	\$90,000	Amount
State	\$5,000	2008 Succeeding Years
County	\$5,000	A. Personnel Services
Other		B. Contract Services
Total	\$100,000	C. Fixed Costs
		D. Utility Costs
		E. Materials & Supplies
		F. Equipment
		G. Estimated Annual Debt Service
		H. Other
		Total
10. Recommended Funding Sources:		
Federal Aviation Administration Entitlements, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations		

12. Responsible Department: Airport	Total Score: 93
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Fog Sealing And Painting Of Runway	3. Project No.: A-10
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4. Description: Fog seal and paint runway 6/24	6. Justification: In 2008, the runway will be four years old. The FAA requires white markings on the runway so that pilots will not mistake the runway for a taxiway, which has yellow markings. The runway will be due for a fog seal in the next year to preserve the runway and prevent structural damage.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
	Year							
2008	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal		Amount
State	\$120,000	2008 Succeeding Years
County	\$30,000	A. Personnel Services
Other		B. Contract Services
Total	\$150,000	C. Fixed Costs
		D. Utility Costs
		E. Materials & Supplies
		F. Equipment
		G. Estimated Annual Debt Service
		H. Other
		Total
10. Recommended Funding Sources: Colorado Division of Aeronautics and Airport Operations		

12. Responsible Department: Airport	Total Score: 99
13. Responsible Person: John Devore	14. Date: May 31, 2007

1. Program Category: Airport	2. Project Title: Solar Runway Lighting System	3. Project No.: A-11
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<p>4. Description: Install a solar collection system to power the runway lighting system during power outages.</p>	<p>6. Justification: The Airport Runway Lighting System is an electric power system. There is not a backup power generator on the system. When the Airport experiences a power outage, the airport does not have lights or NAVAIDS. The Airport has tried unsuccessfully through several agencies to obtain a generator. Should the County experience a power outage and have an emergency of any nature that needs assistance from outside sources, weather conditions and/or lack of natural light will make the airport unusable until power is restored or VOR (VHF [Very High Frequency] Omni-directional Radio-range) conditions exist.</p>
<p>5. Site Requirement: Airport property near electrical vault building</p>	

7. Total Project Cost:	8. Schedule:																																																						
<table border="1"> <tr> <td>2008</td> <td>_____</td> </tr> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>\$300,000</td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td>\$300,000</td> </tr> <tr> <td>2008 County Cost</td> <td>_____</td> </tr> </table>	2008	_____	2009	_____	2010	\$300,000	2011	_____	2012	_____	Future	_____	Total Cost	\$300,000	2008 County Cost	_____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>												
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<p>9. Funding Distribution:</p> <table border="1"> <tr> <td>Federal</td> <td>_____</td> </tr> <tr> <td>State</td> <td>_____</td> </tr> <tr> <td>County</td> <td>\$300,000</td> </tr> <tr> <td>Other</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>\$300,000</td> </tr> </table>	Federal	_____	State	_____	County	\$300,000	Other	_____	Total	\$300,000	<p>11. Impact on Operating Budget:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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Other	_____																																										
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H. Other	_____	_____																																									
Total	_____	_____																																									
<p>10. Recommended Funding Sources: Airport Operations/Environmental Grants</p>																																											

12. Responsible Department: Airport	Total Score: 89
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Taxiway Rehabilitation/General Aviation Ramp	3. Project No.: A-12
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4. Description: Rehabilitate Taxiway A from A1 to A2 and rehabilitate and expand the General Aviation Ramp as necessary.	6. Justification: Due to budget constraints, the Airport has removed Taxiway A1-A2 and the General Aviation Ramp from the project that occurred in 2007. In 2006, this area was fog sealed to attain a couple years more life, with the help of the Colorado Division of Aeronautics. This project possibly will expand the ramp/taxilane into the General Aviation Development.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																						
2008 _____ 2009 <u> \$679,347 </u> 2010 _____ 2011 _____ 2012 _____ Future _____ Total Cost <u> \$679,347 </u> 2008 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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 checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						Future	2008	2009	2010	2011	2012	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"/>						
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Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																

9. Funding Distribution:	11. Impact on Operating Budget:																																
Federal <u> \$645,380 </u> State <u> \$16,983 </u> County <u> \$16,984 </u> Other _____ Total <u> \$679,347 </u>	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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F. Equipment																																	
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H. Other																																	
Total																																	
10. Recommended Funding Sources: Federal Aviation Administration, Colorado Division of Aeronautics, Passenger Facility Charges, Airport Operations																																	

12. Responsible Department: Airport	Total Score: 81
13. Responsible Person: John Devore	14. Date: May 30, 2007

1. Program Category: Airport	2. Project Title: Replace Airport Terminal	3. Project No.: A-13
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4. Description: Complete the terminal study and design for rebuilding the airport terminal.	6. Justification: The airport terminal can no longer support the level of air and passenger traffic. With the passage of the RTA and the Marketing District, the community goal is to build passenger volume over time. The current facility has outlived its useful life and because of code issues, needs to be replaced. Currently, it is estimated to be 35,000 square feet short of what is needed to support the existing and projected passenger levels. Also, the parking areas will need to be reconstructed.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:							
	Year							
	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008 _____	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009 _____	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010 <u>\$5,500,000</u>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2011 <u>\$5,500,000</u>								
2012 <u>\$10,000,000</u>								
Future _____								
Total Cost <u>\$21,000,000</u>								
2008 County Cost _____								

9. Funding Distribution:	11. Impact on Operating Budget:	
	Amount	
Federal _____	2008	Succeeding Years
State <u>\$1,000,000</u>	A. Personnel Services	\$50,000
County <u>\$10,000,000</u>	B. Contract Services	
Other <u>\$10,000,000</u>	C. Fixed Costs	
Total <u>\$21,000,000</u>	D. Utility Costs	\$50,000
	E. Materials & Supplies	
	F. Equipment	
	G. Estimated Annual Debt Service	\$578,628
	H. Other	
	Total	\$678,628
10. Recommended Funding Sources: CDOT, Revenue Bonds, Airport Operations, Other sources not yet determined		

12. Responsible Department: Airport	Total Score: 95
13. Responsible Person: John Devore	14. Date: August 16, 2006

Information Technology

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
IT-1	Assessor's Information System	2008	\$306,000	\$306,000	85
IT-2	Upgrade Law Enforcement Software	2008	\$32,000	\$32,000	75
IT-3	Treasurer's Information System	2008	\$65,000	\$65,000	82
IT-4	Replace Network Architecture	2008	\$134,000	\$134,000	83
IT-5	Storage Area Network	2008	\$65,000	\$65,000	69
IT-6	Wireless Network Access	2009		\$19,000	51
IT-7	Help Desk System	2009		\$15,000	70
IT-8	E-11 Telephone Software	2008	\$15,000	\$15,000	73
TOTALS			\$617,000	\$651,000	

1. Program Category: Information Technology	2. Project Title: Assessor's Information System	3. Project No.: IT-1
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4. Description: Purchase/upgrade existing appraisal software (aka Computer Assisted Mass Appraisal).	6. Justification: This software system analyzes property values via three approaches: market, cost and income. It integrates with SPSS statistical software, Treasurer, Clerk, and GIS software. 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. The target date of new software acquisition is June 2009, but we are recommending that the system is budgeted for 2008 because we will need to purchase new software sooner if Tyler ceases to support the legacy system.
5. Site Requirement: n/a	The Assessor is critically analyzing at least three separate software systems to choose the best system for the most reasonable cost, and will utilize the help of the new IT Director to ensure the Assessor's CAMA system integrates with the Treasurer and Clerk system, as well as county-wide systems for the future. The software will include administrative, personal property, modeling, field notebook, among other components. A new \$6,000 scanner will be required in tandem with new software.

7. Total Project Cost:	8. Schedule:																																						
2008 <u>\$306,000</u>	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						2008	2009	2010	2011	2012	Future	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>																
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County <u>\$306,000</u>																																	
Other _____																																	
Total <u><u>\$306,000</u></u>																																	
10. Recommended Funding Sources: Sales Tax Revenue Reserve; Internal Service Fund II for \$6,000 scanner replacement	Ongoing maintenance contract to provide service and support.																																

12. Responsible Department: Assessor's Office	Total Score: 85
13. Responsible Person: Kristy Mcfarland	14. Date: June 5, 2007

1. Program Category: Information Technology	2. Project Title: Upgrade Law Enforcement Software	3. Project No.: IT-2
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4. Description: Upgrade Existing Law Enforcement and Detention Center Software (aka ITI)	6. Justification: The current software utilized in the Sheriff's Department and Detention Center is 11 years old. Beginning in 2008, support and continuous upgrading will be discontinued by the manufacturer, Information Technologies, Inc. This software package tracks every aspect of Sheriff/Detention operations including incident reports, ticket issuance, training and certification of officers, inventory of evidence, weapons, vehicles, and the booking of inmates.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																									
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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"/>																																																		

9. Funding Distribution:	11. Impact on Operating Budget:																																										
<table border="1"> <tr><td>Federal</td><td>\$32,000</td></tr> <tr><td>State</td><td>_____</td></tr> <tr><td>County</td><td>_____</td></tr> <tr><td>Other</td><td>_____</td></tr> <tr><td>Total</td><td>\$32,000</td></tr> </table>	Federal	\$32,000	State	_____	County	_____	Other	_____	Total	\$32,000	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td>_____</td><td>_____</td></tr> <tr><td>B. Contract Services</td><td>_____</td><td>_____</td></tr> <tr><td>C. Fixed Costs</td><td>_____</td><td>_____</td></tr> <tr><td>D. Utility Costs</td><td>_____</td><td>_____</td></tr> <tr><td>E. Materials & Supplies</td><td>_____</td><td>_____</td></tr> <tr><td>F. Equipment</td><td>_____</td><td>_____</td></tr> <tr><td>G. Estimated Annual Debt Service</td><td>_____</td><td>_____</td></tr> <tr><td>H. Other - Ongoing Maintenance</td><td>_____</td><td>\$3,000</td></tr> <tr><td>Total</td><td>_____</td><td>\$3,000</td></tr> </tbody> </table> <p>Ongoing maintenance contract to provide service and support.</p>		Amount		2008	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 - Ongoing Maintenance	_____	\$3,000	Total	_____	\$3,000
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H. Other - Ongoing Maintenance	_____	\$3,000																																									
Total	_____	\$3,000																																									
10. Recommended Funding Sources: Edward Byrne Federal Grant without match; otherwise, Sales Tax																																											

12. Responsible Department: Sheriff's Office	Total Score: 75
13. Responsible Person: Richard L. Murdie	14. Date: June 4, 2007

1. Program Category: Information Technology	2. Project Title: Treasurer's Information System	3. Project No.: IT-3
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<p>4. Description: Purchase/upgrade existing Treasurer software (aka TIMS).</p>	<p>6. Justification: 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. The target date of new software acquisition is during 2009, but we are recommending that the system is budgeted for 2008 because we will need to purchase new software sooner if Tyler ceases to support the legacy system.</p> <p>The best time for the Treasurer's office would be year end... November or December.</p> <p>There will be minimum requirements for PC's, so there is a possibility of needing some upgrades that would add to the cost, but until we decide on the year of upgrade, we won't be able to check that.</p>
<p>5. Site Requirement: n/a</p>	

7. Total Project Cost:		8. Schedule:							
		Year							
	\$65,000	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008		Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009		Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2010		Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011									
2012									
Future									
Total Cost	\$65,000								
2008 County Cost	\$65,000								

9. Funding Distribution:		11. Impact on Operating Budget:		
Federal	_____	Amount		
State	_____	2008	Succeeding Years	
County	\$65,000			
Other	_____			
Total	\$65,000			
10. Recommended Funding Sources: Sales Tax Revenue Reserve		A. Personnel Services		
		B. Contract Services		
		C. Fixed Costs		
		D. Utility Costs		
		E. Materials & Supplies		
		F. Equipment		
		G. Estimated Annual Debt Service		
		H. Other - Ongoing Maintenance		
		Total	\$5,000	
		Ongoing maintenance contract to provide service and support.		

12. Responsible Department: Treasurer's Office	Total Score: 82
13. Responsible Person: Melody Marks	14. Date: June 5, 2007

1. Program Category: Information Technology	2. Project Title: Replace Network Architecture	3. Project No.: IT-4
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4. Description: Replace network architecture in all County buildings.	6. Justification: All Category 5 and fiberoptic wiring in County buildings needs to be certified and rewired as necessary. Physical wiring in many areas is inadequate, including penetration of staples and crimping in the wires. These problems increase the frequency of network issues and hamper the transfer of data. Additionally, all hubs and switches need to be removed. Network hubs are not appropriate for any computer network and switches are located in places such as in the suspended ceilings. Current switches do not isolate traffic to designated areas of the network, resulting in County-wide network outages.
5. Site Requirement: n/a	All switches should include fault tolerant configuration, gigabyte ethernet and fiber transfer with the ability to support data, voice, video and wireless equipment.

7. Total Project Cost:	8. Schedule:																																																									
<table border="1"> <tr> <td>2008</td> <td>\$134,000</td> </tr> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>_____</td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td>\$134,000</td> </tr> <tr> <td>2008 County Cost</td> <td>\$134,000</td> </tr> </table>	2008	\$134,000	2009	_____	2010	_____	2011	_____	2012	_____	Future	_____	Total Cost	\$134,000	2008 County Cost	\$134,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & 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 Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																			
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9. Funding Distribution:	11. Impact on Operating Budget:																																										
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G. Estimated Annual Debt Service	_____	_____																																									
H. Other	_____	_____																																									
Total	_____	_____																																									
10. Recommended Funding Sources: Internal Service Fund II or each fund can pay for rewiring and switches attributable to fund operations, Sales Tax																																											

12. Responsible Department: Information Technology	Total Score: 83
13. Responsible Person: Gabriel Miller	14. Date: June 5, 2007

1. Program Category: Information Technology	2. Project Title: Storage Area Network	3. Project No.: IT-5
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4. Description: Acquire a Storage Area Network.	6. Justification: Storage Area Networks (SAN) provide additional storage for servers. This separates server dependence on internal storage capacity. One set of equipment will be housed in the Blackstock building, with another set located at the Courthouse. This provides redundant, scalable storage and lends a much more effective disaster recovery process in case of problems at the Blackstock building.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:								
		Year							
2008	\$65,000	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009		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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011		Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2012									
Future									
Total Cost	\$65,000								
2008 County Cost	\$65,000								

9. Funding Distribution:	11. Impact on Operating Budget:		
Federal		Amount	
State		2008	Succeeding Years
County	\$65,000		
Other			
Total	\$65,000		
10. Recommended Funding Sources: Internal Service Fund II	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		

12. Responsible Department: Information Technology	Total Score: 69
13. Responsible Person: Gabriel Miller	14. Date: June 5, 2007

1. Program Category: Information Technology	2. Project Title: Wireless Network Access	3. Project No.: IT-6
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4. Description: Allow wireless access to the County network.	6. Justification: Up to 10 secured wireless access points are needed with guest access managed via a centralized controller. This setup is scalable as needed.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
	Year							
2008 _____	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009 _____ \$19,000	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011 _____	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012 _____								
Future _____								
Total Cost _____ \$19,000								
2008 County Cost \$19,000								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal _____	Amount	
State _____	2008	Succeeding Years
County _____ \$19,000	A. Personnel Services	_____
Other _____	B. Contract Services	_____
Total _____ \$19,000	C. Fixed Costs	_____
	D. Utility Costs	_____
	E. Materials & Supplies	_____
	F. Equipment	_____
	G. Estimated Annual Debt Service	_____
	H. Other	_____
	Total	_____
10. Recommended Funding Sources: Internal Service Fund II		

12. Responsible Department: Information Technology	Total Score: 51
13. Responsible Person: Gariel Miller	14. Date: June 5, 2007

1. Program Category: Information Technology	2. Project Title: Help Desk System	3. Project No.: IT-7
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4. Description: Install a complete Helpdesk system.	6. Justification: A complete helpdesk 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 reduces office productivity and slows reaction to system problems, but also makes employees experiencing trouble unhappy because they don't know whether the problem is being corrected. The system should also include the ability to escalate service if a ticket goes unanswered for a specified period of time.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:							
	Year							
	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008 _____	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009 _____ \$15,000	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010 _____	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011 _____								
2012 _____								
Future _____								
Total Cost _____ \$15,000								
2008 County Cost _____								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal _____	Amount	
State _____	2008	Succeeding Years
County _____ \$15,000	A. Personnel Services	_____
Other _____	B. Contract Services	_____
Total _____ \$15,000	C. Fixed Costs	_____
	D. Utility Costs	_____
	E. Materials & Supplies	_____
	F. Equipment	_____
	G. Estimated Annual Debt Service	_____
	H. Other	_____
	Total	_____
10. Recommended Funding Sources: Internal Service Fund II		

12. Responsible Department: Information Technology	Total Score: 70
13. Responsible Person: Gabriel Miller	14. Date: June 7, 2007

1. Program Category: Information Technology	2. Project Title: E-911 Telephone Software	3. Project No.: IT-8
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4. Description: Install software to register actual extensions on caller ID programs.	6. Justification: This software would show the correct extension number on cell phones and other caller ID programs. This would be a great safety enhancement for 911 calls from inside the County as it would show the real extension and location of the phone. Currently, cell phones and caller IDs show one number, 641-7600, for ALL calls originating from inside the County. Since people regularly choose to redial the County number from their cell phones' call history, every return call goes to the Administration Office, where they have no idea who placed the call from the County. The County also may face some liability by not having true locations associated with 911 calls if someone were to call 911 from inside the County but not have their correct location appear at the 911 call center.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																						
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Federal	_____																																										
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G. Estimated Annual Debt Service	_____	_____																																									
H. Other - Annual Maintenance Agr	_____	\$5,000																																									
Total	_____	\$5,000																																									
10. Recommended Funding Sources: Internal Service Fund II-Telephone Fees																																											

12. Responsible Department: Information Technology	Total Score: 73
13. Responsible Person: Gabriel Miller	14. Date: June 22, 2007

LIBRARY SERVICES

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
L-1	Library	2008-2009	\$780,377	\$8,205,981	89
TOTALS			\$780,377	\$8,205,981	

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Library Services	2. Project Title: Library	3. Project No.: L-1
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<p>4. Description: Construction of a new facility for use as a main library for Gunnison County.</p>	<p>6. Justification: The new facility to be constructed is to replace an obsolete, antiquated building. The current facility was built over 30 years ago and has been renovated several times resulting in an inefficient and awkward building design. The library board has conducted surveys and polls with the results demonstrating a public request for a better space for personal use, meetings and housing library materials.</p>
<p>5. Site Requirement: Van Tuyl property acquired during 2007 is available for this project</p>	

7. Total Project Cost:		8. Schedule:							
		Year							
		Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008	\$780,377	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"/>
2009	\$7,425,604	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010		Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011									
2012									
Future									
Total Cost	\$8,205,981								
2008 County Cost	\$780,377								

9. Funding Distribution:		11. Impact on Operating Budget:		
Federal	_____	Amount		
State	_____	2008	Succeeding Years	
County	\$8,205,981			\$53,000
Other	_____	A. Personnel Services		\$31,800
Total	\$8,205,981	B. Contract Services		
		C. Fixed Costs		\$12,360
		D. Utility Costs		\$5,300
		E. Materials & Supplies		
		F. Equipment		
		G. Estimated Annual Debt Service		\$554,000
		H. Other		
		Total		\$656,460
10. Recommended Funding Sources:				
Bond issuance and various undetermined grant sources; increase mill levy to repay financing				

12. Responsible Department: Library	Total Score: 89
13. Responsible Person: Peggy Martin	14. Date: June 4, 2007

MISCELLANEOUS

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
M-1	Assessor's Vehicle	2012		\$20,000	54
M-2	Storage Building	2008	\$99,170	\$99,170	69
M-3	Human Services Van	2008	\$20,000	\$20,000	89
M-4	New Public Works Facility	2008-2009	\$834,000	\$5,834,000	93
TOTALS			\$953,170	\$5,973,170	

1. Program Category: Miscellaneous	2. Project Title: Assessor Vehicle	3. Project No.: M-1
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4. Description: Replacement vehicle-4 wheel drive truck or SUV.	6. Justification: In 2012, the current assessor truck (unit 1091) will be 10 years old. It will be time to trade in for a newer, more reliable model.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																						
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9. Funding Distribution:	11. Impact on Operating Budget:																																
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Total																																	
10. Recommended Funding Sources: Internal Service Fund I																																	

12. Responsible Department: Assessor's Office	Total Score: 54
13. Responsible Person: Kristy Mcfarland	14. Date: June 5, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Miscellaneous	2. Project Title: Storage Building	3. Project No.: M-2
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4. Description: Construction of a storage building for Facilities Maintenance	6. Justification: Facilities Maintenance is in need of a storage building constructed with a 40' x 60' wood frame with metal siding and roof and a concrete floor. It also needs two garage doors with one walk-through door. The storage building that was used previously is owned by the airport and is no longer available. This building is needed to house vehicles, equipment, supplies and building materials needed for Facilities Maintenance projects.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:																																																						
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Total	\$5,500	\$5,500																																									
10. Recommended Funding Sources: General Fund/Sales Tax																																											

12. Responsible Department: Facilities Maintenance	Total Score: 69
13. Responsible Person: Rich Corbett	14. Date: April 24, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Miscellaneous	2. Project Title: Human Services Van	3. Project No.: M-3
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4. Description: Purchase a new passenger van.	6. Justification: The Department of Health and Human Services needs a van in good working order as the transport of children is required. The vehicle should accomodate up to 4 child safety seats. The current 1998 Dodge Caravan has been in the shop twice for transmission problems, once stranding staff in Denver. Current mileage is 87,000. Usage is frequent, being booked 3 to 4 days per week.
5. Site Requirement: n/a	

7. Total Project Cost:	8. Schedule:																																																						
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10. Recommended Funding Sources: Human Services/Internal Service Fund I																																											

12. Responsible Department: Department Of Health And Human Services	Total Score: 89
13. Responsible Person: Renee Brown	14. Date: June 4, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Miscellaneous	2. Project Title: New Public Works Facility	3. Project No.: M-4
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4. Description: Construction of new facility for the Public Works Department and Emergency Services.	6. Justification: 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. 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. Critical shortage of room for vehicle/equipment repair, which slows down service to all departments. 5. No overhead lifting equipment in the shop.
5. Site Requirement: 15 acres is required within one mile of the City of Gunnison, located outside FAA restricted areas	The construction schedule will be determined by the purchase of the current site with Federal Aviation Administration grant funding. 2008 construction costs include construction of the material storage areas and a tanker fill site.

7. Total Project Cost:	8. Schedule:																																																									
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10. Recommended Funding Sources: FAA Land Purchase/DOLA/Sales Tax																																											

12. Responsible Department: Public Works Department	Total Score: 93
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
P-1	Detention Center	2008-2009	\$6,000,000	\$7,600,000	98
P-2	Sheriff Sub Station	2008-2009	\$290,000	\$600,000	65
TOTALS			\$6,290,000	\$8,200,000	

1. Program Category: Public Safety	2. Project Title: Detention Center/Criminal Justice Center	3. Project No.: P-1
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<p>4. Description: Construction of a new Detention Center or Criminal Justice Center</p>	<p>6. Justification: The feasibility study, completed in 1993 for Gunnison County, found the current facility 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 space 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.</p> <p>The costs estimated herein reflect the construction of a new Detention Center on the existing Courthouse campus.</p>
<p>5. Site Requirement: Southeast Courthouse Parking Lot for Detention Center or approximately 2.5 acres for a Criminal Justice Facility.</p>	

7. Total Project Cost:	8. Schedule:																																																						
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<p>10. Recommended Funding Sources: \$500,000 Energy Impact Assistance Grant, construction reserve, loan payments supported by Sales Tax</p>																																											

12. Responsible Department: Sheriff's Office	Total Score: 98
13. Responsible Person: Richard L. Murdie	14. Date: June 6, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Public Safety	2. Project Title: Sheriff Sub Station	3. Project No.: P-2
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<p>4. Description: Construction of a Sheriff Sub Station for the North end of the Gunnison-Crested Butte Corridor.</p>	<p>6. Justification: As the area expands and Mt. C.B. pulls out of current law enforcement contract, it will become necessary to station officers in the North end of the County – office space will be needed.</p> <p>A new agreement has been negotiated with Mt. CB that has solidified Sheriff coverage through 2009.</p> <p>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.</p>
<p>5. Site Requirement: Office space or land on which to construct office space</p>	

7. Total Project Cost:	8. Schedule:																																																						
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<p>10. Recommended Funding Sources: Department of Local Affairs Impact Assistance/Sales Tax Match</p>																																											

12. Responsible Department: Sheriff's Office	Total Score: 65
13. Responsible Person: Richard L. Murdie	14. Date: June 4, 2007

ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
R-1	Ohio Creek/HW 135 Intersection	2008-2010	\$200,000	\$1,002,282	92
R-2	Slate River Bridge Replacement	2008,2010	\$100,000	\$950,000	87
TOTALS			\$300,000	\$1,952,282	

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Roads Improvements	2. Project Title: Ohio Creek/Highway 135 Intersection	3. Project No.: R-1
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4. Description: Realignment of Ohio Creek Road at the intersection with Highway #135.	6. Justification: 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 buildout 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.
5. Site Requirement: Right of way will be required.	

7. Total Project Cost:	8. Schedule:																																																						
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10. Recommended Funding Sources: Colorado Dept Transportation Safety Funds (\$100,000/ DOLA/Sales Tax																																											

12. Responsible Department: Public Works Department	Total Score: 92
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

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

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10. Recommended Funding Sources: Federal Bridge Grant, Sales Tax																																											

12. Responsible Department: Public Works Department	Total Score: 87
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

RODEO GROUNDS

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
RG-1	Outside Restroom Facility	2008	\$180,000	\$180,000	91
RG-2	Horse Stall Building Extension	2009		\$74,000	67
RG-3	Storm Water Management Plan	2008,2010	\$15,000	\$35,000	85
RG-4	Concession Stand	2009		\$130,000	78
TOTALS			\$195,000	\$419,000	

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Rodeo Grounds	2. Project Title: Outside Restroom Facility	3. Project No.: RG-1
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<p>4. Description: Construction a building to house restrooms and eventually support the addition of a concession stand.</p>	<p>6. Justification: The existing building for restrooms behind the grandstand is in need of replacement. These restrooms have several plumbing violations, poor lighting, no hot water and no accommodations for the handicapped.</p> <p>The Fairgrounds also has the need to replace the makeshift concession stand that was located behind the grandstand. This concession stand will be attached to the restroom facility.</p> <p>The Fairgrounds will apply for a Great Outdoors Colorado grant to help with the funding for this facility. Great Outdoors Colorado does not fund kitchens or concession stands, but will fund restrooms. When designing the restrooms, all electric, sewer and water needs for a concession stand will be considered as well. After the grant has been completed, the Fairgrounds will attach the concession stand to the restrooms facility, sharing all the utilities.</p>
<p>5. Site Requirement: The site would be centrally located behind the existing grandstand.</p>	

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

12. Responsible Department: Fairgrounds	Total Score: 91
13. Responsible Person: Melody Roper	14. Date: June 5, 2007

1. Program Category: Rodeo Grounds	2. Project Title: Horse Stalls Building Extension	3. Project No.: RG-2
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4. Description: Construction a building as an extension of the existing stalls building.	6. Justification: In 2004, the Fairgrounds buiit a struture 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.
5. Site Requirement: Existing site available	

7. Total Project Cost:	8. Schedule:							
	Year							
2008	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2009	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2012								
Future								
Total Cost								
2008 County Cost								

9. Funding Distribution:	11. Impact on Operating Budget:	
Federal		Amount
State		2008
County	\$74,000	Succeeding Years
Other		
Total	\$74,000	
10. Recommended Funding Sources: Conservation Trust/Sales Tax	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	

12. Responsible Department: Fairgrounds	Total Score: 67
13. Responsible Person: Melody Roper	14. Date: June 5, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Rodeo Grounds	2. Project Title: Storm Water Management Plan	3. Project No.: RG-3
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<p>4. Description: Create and implement a new storm water management plan for the Fairgrounds</p>	<p>6. Justification: Work with county staff, professionals and City of Gunnison to create and 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 from city streets on the North, East and West and for rain water falling directly on the fairgrounds.</p> <p>It is necessary to create this plan to protect residents located to the South of the Fairgrounds. Gunnison County Fairgrounds is currently in the process of filing a PUD zoning request with the City of Gunnison. The application requires a storm water management plan. A storm water management plan has been a need that has not been addressed in the past. It is now time to put it in place.</p>
<p>5. Site Requirement: Fairgrounds Parcels 1, 2 and 3</p>	

7. Total Project Cost:		8. Schedule:							
		Year							
		Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008	\$15,000	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009		Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	\$20,000	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011									
2012									
Future									
Total Cost	\$35,000								
2008 County Cost	\$15,000								

9. Funding Distribution:		11. Impact on Operating Budget:		
Federal		Amount		
State		2008	Succeeding Years	
County	\$35,000	A. Personnel Services		
Other		B. Contract Services		
Total	\$35,000	C. Fixed Costs		
		D. Utility Costs		
		E. Materials & Supplies		
		F. Equipment		
		G. Estimated Annual Debt Service		
		H. Other		
		Total		
10. Recommended Funding Sources: General Fund				

12. Responsible Department: Fairgrounds	Total Score: 85
13. Responsible Person: Melody Roper	14. Date: August 8, 2006

1. Program Category: Rodeo Grounds	2. Project Title: Concession Stand	3. Project No.: RG-4
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<p>4. Description: Construction of a concession stand, attached to new restrooms.</p>	<p>6. Justification: The Fairgrounds has the need to replace the makeshift concession stand that was located behind the grandstand. This concession stand will be attached a new restroom facility.</p> <p>The Fairgrounds will apply for a Great Outdoors Colorado grant to help with the funding for this facility. Great Outdoors Colorado does not fund kitchens or concession stands, but will fund restrooms. When designing the new restrooms, all electric, sewer and water needs for a concession stand will be considered as well. After the grant has been completed, the Fairgrounds will attach the concession stand to the restrooms facility, sharing all the utilities.</p>
<p>5. Site Requirement: The site would be centrally located behind the existing grandstand.</p>	

7. Total Project Cost:	8. Schedule:																																																						
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<p>9. Funding Distribution:</p> <p>Federal _____</p> <p>State _____</p> <p>County \$130,000</p> <p>Other _____</p> <p>Total \$130,000</p>	<p>11. Impact on Operating Budget:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>B. Contract Services</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>C. Fixed Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>D. Utility Costs</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>E. Materials & Supplies</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>F. Equipment</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>H. Other</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>_____</td> <td>_____</td> </tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services	_____	_____	B. Contract Services	_____	_____	C. Fixed Costs	_____	_____	D. Utility Costs	_____	_____	E. Materials & Supplies	_____	_____	F. Equipment	_____	_____	G. Estimated Annual Debt Service	_____	_____	H. Other	_____	_____	Total	_____	_____
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G. Estimated Annual Debt Service	_____	_____																															
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Total	_____	_____																															
<p>10. Recommended Funding Sources: Conservation Trust, Sales Tax, Other Non-Profit Contributions</p>																																	

12. Responsible Department: Fairgrounds	Total Score: 78
13. Responsible Person: Melody Roper	14. Date: June 5, 2007

SOLID WASTE

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Closure and Construction	2008-Future	\$400,000	\$1,895,373	92
TOTALS			\$400,000	\$1,895,373	

1. Program Category: Solid Waste	2. Project Title: Landfill Closure And Construction	3. Project No.: SW-1
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<p>4. Description: Reclamation on existing cell and Phase 2 construction of a new Subtitle D compliant cell.</p>	<p>6. Justification: The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. However, volumes increased by 22% in 2006, 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 current value of the closure/construction reserve is \$1,257,280.</p>
<p>5. Site Requirement: Existing site available</p>	

7. Total Project Cost:		8. Schedule:							
		Year							
		Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008	\$400,000	Arc. & Eng.	<input checked="" type="checkbox"/>						
2009	\$600,000	Acquisition	<input type="checkbox"/>						
2010	\$400,000	Construction	<input checked="" type="checkbox"/>						
2011	\$15,000								
2012	\$15,000								
Future	\$465,373								
Total Cost	\$1,895,373								
2008 County Cost	\$400,000								

9. Funding Distribution:		11. Impact on Operating Budget:		
Federal	_____	Amount		
State	_____	2008		Succeeding Years
County	\$1,895,373	A. Personnel Services	_____	_____
Other	_____	B. Contract Services	_____	_____
Total	\$1,895,373	C. Fixed Costs	_____	_____
		D. Utility Costs	_____	_____
		E. Materials & Supplies	_____	_____
		F. Equipment	_____	_____
		G. Estimated Annual Debt Service	_____	_____
		H. Other	_____	_____
		Total	_____	_____
10. Recommended Funding Sources: Landfill Closure/Construction Reserve/Landfill Fees/Revenue Bonds				

12. Responsible Department: Public Works Department	Total Score: 92
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

TRAILS

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
T-1	Highway 135 Multi-use Trail	2008	\$333,000	\$333,000	77
T-2	Brush Creek to CB South Trail	2008-Future	\$22,000	\$188,000	65
TOTALS			\$355,000	\$521,000	

1. Program Category: Trails	2. Project Title: Trail - Highway 135 Multi-Use	3. Project No.: T-1
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4. Description: Construction of a trail from the Castle Mountain area to the end of Riverwalk Estates, including a bridge over the Gunnison River.	6. Justification: 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 HW #135 to access the bike path. If they are going to the Community School, they must cross HW #135 a second time. This project will provide an aggregate surfaced trail on the west side of HW #135 with a separate pedestrian bridge. Additional grants may be available.
5. Site Requirement: Existing right-of-way available.	

7. Total Project Cost:	8. Schedule:																																																									
<table border="1" style="width: 100%;"> <tr> <td>2008</td> <td style="text-align: right;">\$333,000</td> </tr> <tr> <td>2009</td> <td>_____</td> </tr> <tr> <td>2010</td> <td>_____</td> </tr> <tr> <td>2011</td> <td>_____</td> </tr> <tr> <td>2012</td> <td>_____</td> </tr> <tr> <td>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right;">\$333,000</td> </tr> <tr> <td>2008 County Cost</td> <td>_____</td> </tr> </table>	2008	\$333,000	2009	_____	2010	_____	2011	_____	2012	_____	Future	_____	Total Cost	\$333,000	2008 County Cost	_____	<table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																		
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10. Recommended Funding Sources: CO Dept Transportation Enhancement Funds (\$183,000)/ Great Outdoors Colorado																																											

12. Responsible Department: Public Works Department	Total Score: 77
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

1. Program Category: Trails	2. Project Title: Trail - Brush Creek To Crested Butte South	3. Project No.: T-2
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<p>4. Description: A parallel, separate path along Highway 135 from Brush Creek Road to Cement Creek Road.</p>	<p>6. Justification: To provide a safe transportation route between Crested Butte South and Brush Creek Road for recreational users and commuters.</p> <p>Recent increases in land prices are not reflected in this estimate.</p> <p>2010 construction involves a rough-in of the trail, with eventual surfacing occurring sometime in the future.</p>
<p>5. Site Requirement: A strip of land wide enough for a trail with an 8-foot surface will be required</p>	

7. Total Project Cost:		8. Schedule:							
		Year							
		Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008	\$22,000	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009	\$43,000	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010	\$23,000	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
2011									
2012									
Future	\$100,000								
Total Cost	\$188,000								
2008 County Cost	\$4,000								

<p>9. Funding Distribution:</p> <p>Federal _____</p> <p>State _____</p> <p>County _____ \$10,000</p> <p>Other _____ \$178,000</p> <p>Total _____ \$188,000</p>	<p>11. Impact on Operating Budget:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2" style="text-align: center;">Amount</th> </tr> <tr> <th style="text-align: center;">2008</th> <th style="text-align: center;">Succeeding Years</th> </tr> </thead> <tbody> <tr> <td>A. Personnel Services</td> <td></td> <td></td> </tr> <tr> <td>B. Contract Services</td> <td></td> <td></td> </tr> <tr> <td>C. Fixed Costs</td> <td></td> <td></td> </tr> <tr> <td>D. Utility Costs</td> <td></td> <td></td> </tr> <tr> <td>E. Materials & Supplies</td> <td></td> <td></td> </tr> <tr> <td>F. Equipment</td> <td></td> <td></td> </tr> <tr> <td>G. Estimated Annual Debt Service</td> <td></td> <td></td> </tr> <tr> <td>H. Other</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Total</td> <td></td> <td></td> </tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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<p>10. Recommended Funding Sources: Great Outdoors Colorado Grant, Private Grants, Conservation Trust, Sales Tax (sources are yet to be determined)</p>																																	

12. Responsible Department: Public Works Department	Total Score: 65
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

WATER AND SEWER

NUMBER	PROJECT	YEARS	2008 COST	TOTAL COST	TOTAL SCORE
WS-1	Antelope Hills Water Extension	Future		\$4,589,239	77
WS-2	Somerset Sewer and Water Extension	Future		\$1,540,000	76
WS-3	North Valley Sewer Extension	2008-2009	\$200,000	\$900,000	80
TOTALS			\$200,000	\$7,029,239	

1. Program Category: Water and Sewer	2. Project Title: Antelope Hills Water Extension	3. Project No.: WS-1
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<p>4. Description: Extension of Dos Rios Water to Antelope Hills.</p>	<p>6. Justification: Currently there is no central water along Antelope Creek Road, and the subdivision has a private water system. Extension of the line would enhance the area, which has been identified for growth. For the subdivision it would provide more volume, controlled quality and adequate fire protection. Project could ultimately provide an emergency loop between City of Gunnison and Dos Rios Water.</p>
<p>5. Site Requirement: The extension of lines could primarily use right-of-way. Property would be needed for pump stations and tanks.</p>	

7. Total Project Cost:	8. Schedule:							
	Year							
	Phase	Prior Yr	2008	2009	2010	2011	2012	Future
2008 _____	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2009 _____	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
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2011 _____								
2012 _____								
Future <u>\$4,589,239</u>								
Total Cost <u><u>\$4,589,239</u></u>								
2008 County Cost _____								

<p>9. Funding Distribution:</p> <p>Federal <u>\$3,671,391</u></p> <p>State <u>\$458,924</u></p> <p>County <u>\$458,924</u></p> <p>Other _____</p> <p>Total <u><u>\$4,589,239</u></u></p>	<p>11. Impact on Operating Budget:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th rowspan="2"></th> <th colspan="2" style="text-align: center;">Amount</th> </tr> <tr> <th style="text-align: center;">2008</th> <th style="text-align: center;">Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td style="text-align: center;">Total</td><td></td><td></td></tr> </tbody> </table>		Amount		2008	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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Total																																	
<p>10. Recommended Funding Sources: United State Dept of Agriculture- Rural Development, DOLA, Revenue Bonds</p>																																	

12. Responsible Department: Cdophe/Rural Development/Assessments/Dola	Total Score: 77
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

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

7. Total Project Cost:	8. Schedule:																																									
2008 _____ 2009 _____ 2010 _____ 2011 _____ 2012 _____ Future <u>\$1,540,000</u> Total Cost <u><u>\$1,540,000</u></u> 2008 County Cost _____	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year</th> <th rowspan="2">Future</th> </tr> <tr> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year						Future	2008	2009	2010	2011	2012	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>																		
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<p>9. Funding Distribution:</p> <p>Federal <u>\$1,386,000</u></p> <p>State <u>\$154,000</u></p> <p>County _____</p> <p>Other _____</p> <p>Total <u><u>\$1,540,000</u></u></p>	<p>11. Impact on Operating Budget:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> <p>This information is not available at this time. Construction costs could not be paid by the minimal amount of users and debt service would have to be very minimal.</p>		Amount		2008	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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<p>10. Recommended Funding Sources: United States Dept Agriculture-Rural Development/Co State Dept of Local Affairs-Energy Impact Assistance</p>																																	

12. Responsible Department: Public Works Department	Total Score: 76
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007

**CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2008-2012

1. Program Category: Water and Sewer	2. Project Title: North Valley Sewer Extension	3. Project No.: WS-3
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<p>4. Description: Extension of Sewer to the North Valley Subdivision, located along County Road 10.</p>	<p>6. Justification: 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 few number of users, caused the funding for this project to be redirected to adding properties adjacent to the main line along Highway 135 to the system.</p> <p>Currently, the North Valley Subdivision is operating a private, unpermitted lagoon system. The estimated costs assumes that alignment issues with private parties can be resolved.</p>
<p>5. Site Requirement: Right-of-way and easements will be required.</p>	<p>More accurate estimates will need to be determined when a final plan is approved by the Colorado Dept of Public Health and Environment.</p>

7. Total Project Cost:	8. Schedule:																																																						
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<p>9. Funding Distribution:</p> <table border="1"> <tr><td>Federal</td><td>\$720,000</td></tr> <tr><td>State</td><td>\$90,000</td></tr> <tr><td>County</td><td>\$90,000</td></tr> <tr><td>Other</td><td></td></tr> <tr><td>Total</td><td>\$900,000</td></tr> </table>	Federal	\$720,000	State	\$90,000	County	\$90,000	Other		Total	\$900,000	<p>11. Impact on Operating Budget:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>2008</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td></td><td></td></tr> <tr><td>B. Contract Services</td><td></td><td></td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td></td><td></td></tr> <tr><td>E. Materials & Supplies</td><td></td><td></td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td></td><td></td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td></tr> </tbody> </table> <p>Annual sewer fees will have to pay all system administration, debt service and maintenance costs.</p>		Amount		2008	Succeeding Years	A. Personnel Services			B. Contract Services			C. Fixed Costs			D. Utility Costs			E. Materials & Supplies			F. Equipment			G. Estimated Annual Debt Service			H. Other			Total		
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<p>10. Recommended Funding Sources: Rural Development/Department of Local Affairs Energy Impact Assistance Grant/User Fees</p>																																											

12. Responsible Department: Public Works Department	Total Score: 80
13. Responsible Person: Marlene Crosby	14. Date: June 6, 2007