

CAPITAL IMPROVEMENT PROGRAM

2007-2011



GUNNISON COUNTY

ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS ON OCTOBER 3, 2006

TABLE OF CONTENTS

I. Introduction	1
II. Purpose.....	1
III. Process	1
A. <i>General Discussion</i>	1
B. <i>Definitions</i>	2
C. <i>Annual Review</i>	3
D. <i>Responsibilities for Program Development</i>	3
E. <i>Method for Prioritizing Projects</i>	4
F. <i>Rational for Weight Factor Determination</i>	4
IV. Description of Program Categories	8
V. Tables:	
A. <i>Capital Improvement Program Summary</i>	10
B. <i>Proposed Capital Budget Projects</i>	11
C. <i>Project Prioritization Worksheet (ordered by project)</i>	12
D. <i>Project Prioritization Worksheet (ordered by total score)</i>	13
VI. Project Request Forms	
A. <i>Airport</i>	14
1. A-1 Replace Airport Terminal	
2. A-2 Ranch Asbestos Removal	
3. A-3 Replace Deicing Pad	
4. A-4 Rehab General Aviation Ramp	
5. A-5 Repainting of the Terminal	
6. A-6 Rehab Taxiway A4-A8	
B. <i>Library Services</i>	21
1. L-1 New Library Site Acquisition	

2. L-2 New Library Facility	
C. Miscellaneous.....	24
1. M-1 Storage Building	
2. M-2 New Public Works Facility	
D. Public Safety.....	27
1. P-1 Detention Center	
2. P-2 Sheriff Sub Station	
E. Roads Improvements	30
1. R-1 Right-of-Way Acquisition	
2. R-2 Slate River Bridge Replacement	
3. R-3 Ohio Creek/Highway 135 Intersection	
F. Rodeo Grounds.....	34
1. RG-1 Grandstand Renovation	
2. RG-2 Storm Water Management Plan	
3. RG-3 Errand Vehicle	
G. Solid Waste.....	38
1. SW-1 Landfill Expansion	
H. Trails.....	40
1. T-1 Trail-Highway 135 Multi-Use	
2. T-2 Trail-Crested Butte to Brush Creek	
3. T-3 Trail-Brush Creek to Crested Butte South	
I. Water and Sewer.....	44
1. WS-1 Storage Facility	
2. WS-2 Somerset Sewer and Water System	
3. WS-3 SCADA System	
4. WS-4 Water System Extension to Antelope Hills	
5. WS-5 North Gunnison Sewer Phase III	

I. Introduction

Fiscal Year 2007 represents the fifth 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 '07 and the identification of projects, cost and recommended year to implement for 2008 through 2011. In subsequent years the Capital Improvement Program will be revised in order to, 1) review the projects which were recommended for funding 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 of 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.

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 2007-2011 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 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.

B. Definitions

For the purposes of this process, capital is defined as follows: items that have a single acquisition cost of \$5,000.00 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 (1st 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:

First Quarter

- Review by Department Heads

Second Quarter

- Public hearing before the County Commissioners to 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 2007-2011 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 County Manager

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 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)

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 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 which relates to other projects or which 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 following tables describe the proposed 2007 Capital Budget and the 2008-2010 Capital Improvement Plan. 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 funds fixed assets. The reserves accumulated in this fund are required (by OMB Circular A-87) to be used for the acquisition of fixed assets for use within this fund.

**CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2007**

NUMBER	PROJECT	2007 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
			2008	2009	2010	2011	FUTURE	
A-1	Replace Airport Terminal				\$5,500,000	\$5,500,000	\$10,000,000	\$21,000,000
A-2	Ranch Asbestos Removal	\$30,000						\$30,000
A-3	Replace Deicing Pad		\$663,158					\$663,158
A-4	Rehab General Aviation Ramp		\$135,553	\$384,068	\$384,067			\$903,688
A-5	Repainting of the Terminal	\$50,000						\$50,000
A-6	Rehab Taxiway A4-A8	\$5,029,934						\$5,029,934
L-1	New Library Site Acquisition	\$1,200,000						\$1,200,000
L-2	New Library Facility	\$58,487	\$4,042,596	\$4,042,597				\$8,143,680
M-1	Storage Building		\$90,156					\$90,156
M-2	New Public Works Facility	\$300,000	\$5,534,000					\$5,834,000
P-1	Detention Center	\$6,000,000	\$1,600,000					\$7,600,000
P-2	Sheriff Sub Station	\$90,000	\$200,000	\$310,000				\$600,000
R-1	Right-of-Way Acquisition	\$50,000	\$25,000	\$50,000	\$50,000	\$50,000	\$25,000	\$250,000
R-2	Slate River Bridge Replacement	\$5,000	\$100,000	\$850,000				\$955,000
R-3	Ohio Creek/Highway 135 Intersection	\$100,000	\$100,000					\$200,000
RG-1	Grandstand Renovation	\$320,000						\$320,000
RG-2	Storm Water Management Plan	\$12,000	\$15,000		\$20,000			\$47,000
RG-3	Errand Vehicle	\$18,000						\$18,000
SW-1	Landfill Expansion	\$1,000,000	\$380,000	\$15,000	\$15,000	\$15,000	\$465,373	\$1,890,373
T-1	Trail-Highway 135 Multi-Use	\$75,000	\$228,750					\$303,750
T-2	Trail-Crested Butte to Brush Creek	\$105,000						\$105,000
T-3	Trail-Brush Creek to Crested Butte South	\$22,000	\$43,000	\$23,000				\$88,000
WS-1	Storage Facility	\$80,000						\$80,000
WS-2	Somerset Sewer and Water System						\$1,540,000	\$1,540,000
WS-3	SCADA System	\$70,000						\$70,000
WS-4	Water System Extension to Antelope Hills						\$4,589,239	\$4,589,239
WS-5	North Gunnison Sewer Phase III	\$100,000	\$500,000					\$600,000
TOTALS		\$14,715,421	\$13,657,213	\$5,674,665	\$5,969,067	\$5,565,000	\$16,619,612	\$62,200,978

**PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2007**

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	FUNDING SOURCE(S)
A-2	Ranch Asbestos Removal	2007	\$30,000	\$30,000	Airport Operations
A-5	Repainting of the Terminal	2007	\$50,000	\$50,000	Airport Operations
A-6	Rehab Taxiway A4-A8	2007	\$5,029,934	\$5,029,937	FAA, CDOT, DOLA, PFCs
L-1	New Library Site Acquisition	2007	\$1,200,000	\$1,200,000	Bond Issue, Various Grants
L-2	New Library Facility	2007-2009	\$58,487	\$8,143,680	Bond Issue, Various Grants
M-2	New Public Works Facility	2007-2008	\$300,000	\$5,834,000	FAA, DOLA, Sales Tax
P-1	Detention Center	2007-2008	\$6,000,000	\$7,600,000	DOLA, Bond Issue
P-2	Sheriff Sub Station	2007-2009	\$90,000	\$600,000	DOLA, Sales Tax
R-1	Right-of-Way Acquisition	2007-Future	\$50,000	\$250,000	Sales Tax, HUTF
R-2	Slate River Bridge Replacement	2007-2009	\$5,000	\$955,000	Sales Tax, Federal Bridge Funding
R-3	Ohio Creek/Highway 135 Intersection	2007-2008	\$100,000	\$200,000	CDOT Safety Funds
RG-1	Grandstand Renovation	2007	\$320,000	\$320,000	GOCO, CT, Contributions, General Fund
RG-2	Storm Water Management Plan	2007-2010	\$12,000	\$47,000	General Fund
RG-3	Errand Vehicle	2007	\$18,000	\$18,000	ISF-I, Sales Tax
SW-1	Landfill Expansion	2007-Future	\$1,000,000	\$1,890,373	Landfill Fees/Revenue Bonds
T-1	Trail-Highway 135 Multi-Use	2007-2008	\$75,000	\$303,750	GOCO/County/Private Grants
T-2	Trail-Crested Butte to Brush Creek	2007	\$105,000	\$105,000	GOCO/ISTEA/Grants
T-3	Trail-Brush Creek to Crested Butte South	2007-2009	\$22,000	\$88,000	GOCO/County/Private Grants
WS-1	Storage Facility	2007	\$80,000	\$80,000	Sales Tax/User Fees
WS-3	SCADA System	2007	\$70,000	\$70,000	User Fees
WS-5	North Gunnison Sewer Phase III	2007-2008	\$100,000	\$600,000	DOLA Grant/User Fees
TOTALS			\$14,715,421	\$33,414,740	

**CAPITAL IMPROVEMENT PROGRAM
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2007**

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

NUMBER	PROJECT	YEARS	CRITERION											TOTAL 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		
			Weight Factors												
					5	6	4	2	1	3	2				
A-1	Replace Airport Terminal	2010-Future	X			X	4	4	3	3	3	4	4	85	2
A-2	Ranch Asbestos Removal	2007	X			X	2	2	2	1	1	2	4	47	25
A-3	Replace Deicing Pad	2008	X	X	X	X	4	4	4	1	1	2	4	77	12
A-4	Rehab General Aviation Ramp	2007-2009	X	X	X	X	4	4	4	1	1	4	4	83	4
A-5	Repainting of the Terminal	2007					2	2	2	1	1	1	3	42	27
A-6	Rehab Taxiway A4-A8	2007	X		X	X	4	4	4	1	1	4	4	83	4
L-1	New Library Site Acquisition	2007			X		4	4	2	3	4	4	4	82	8
L-2	New Library Facility	2007-2009			X		4	4	2	3	4	4	4	82	8
M-1	Storage Building	2008					3	4	3	1	2	4	4	75	14
M-2	New Public Works Facility	2007-2008	X		X	X	3	4	3	4	4	4	4	83	4
P-1	Detention Center	2007-2008	X		X	X	4	4	4	2	4	4	4	88	1
P-2	Sheriff Sub Station	2007-2009				X	3	3	2	2	4	3	2	62	23
R-1	Right-of-Way Acquisition	2007-Future	X	X		X	4	4	3	2	4	4	4	84	3
R-2	Slate River Bridge Replacement	2007-2009	X			X	3	4	2	1	4	4	4	73	17
R-3	Ohio Creek/Highway 135 Intersection	2007-2008	X		X	X	4	4	3	1	4	4	4	82	8
RG-1	Grandstand Renovation	2007	X		X	X	4	4	3	2	3	4	4	83	4
RG-2	Storm Water Management Plan	2007-2010	X		X	X	4	3	3	2	0	4	4	74	16
RG-3	Errand Vehicle	2007			X		4	2	3	4	0	4	4	72	18
SW-1	Landfill Expansion	2007-Future	X	X		X	3	4	4	1	4	4	4	81	11
T-1	Trail-Highway 135 Multi-Use	2007-2008		X	X	X	4	3	2	1	4	3	3	67	22
T-2	Trail-Crested Butte to Brush Creek	2007				X	1	3	1	1	3	3	3	47	25
T-3	Trail-Brush Creek to Crested Butte South	2007-2009				X	2	3	2	1	3	4	4	61	24
WS-1	Storage Facility	2007	X			X	3	3	4	3	2	1	4	68	21
WS-2	Somerset Sewer and Water System	Future	X			X	2	4	3	1	4	4	4	72	18
WS-3	SCADA System	2007			X	X	4	3	2	3	4	4	4	76	13
WS-4	Water System Extension to Antelope Hills	Future				X	3	3	3	2	3	4	4	72	18
WS-5	North Gunnison Sewer Phase III	2007-2008	X	X	X	X	3	3	4	1	4	4	4	75	14

**CAPITAL IMPROVEMENT PROGRAM
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2007**

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

			CRITERION											TOTAL 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					5	6	4	2	1	3	2		
P-1	Detention Center	2007-2008	X		X	X	4	4	4	2	4	4	4	88	1
A-1	Replace Airport Terminal	2010-Future	X			X	4	4	3	3	3	4	4	85	2
R-1	Right-of-Way Acquisition	2007-Future	X	X		X	4	4	3	2	4	4	4	84	3
A-4	Rehab General Aviation Ramp	2007-2009	X	X	X	X	4	4	4	1	1	4	4	83	4
A-6	Rehab Taxiway A4-A8	2007	X		X	X	4	4	4	1	1	4	4	83	4
M-2	New Public Works Facility	2007-2008	X		X	X	3	4	3	4	4	4	4	83	4
RG-1	Grandstand Renovation	2007	X		X	X	4	4	3	2	3	4	4	83	4
L-1	New Library Site Acquisition	2007			X		4	4	2	3	4	4	4	82	8
L-2	New Library Facility	2007-2009			X		4	4	2	3	4	4	4	82	8
R-3	Ohio Creek/Highway 135 Intersection	2007-2008	X		X	X	4	4	3	1	4	4	4	82	8
SW-1	Landfill Expansion	2007-Future	X	X		X	3	4	4	1	4	4	4	81	11
A-3	Replace Deicing Pad	2008	X	X	X	X	4	4	4	1	1	2	4	77	12
WS-3	SCADA System	2007			X	X	4	3	2	3	4	4	4	76	13
M-1	Storage Building	2008					3	4	3	1	2	4	4	75	14
WS-5	North Gunnison Sewer Phase III	2007-2008	X	X	X	X	3	3	4	1	4	4	4	75	14
RG-2	Storm Water Management Plan	2007-2010	X		X	X	4	3	3	2	0	4	4	74	16
R-2	Slate River Bridge Replacement	2007-2009	X			X	3	4	2	1	4	4	4	73	17
RG-3	Errand Vehicle	2007			X		4	2	3	4	0	4	4	72	18
WS-2	Somerset Sewer and Water System	Future	X			X	2	4	3	1	4	4	4	72	18
WS-4	Water System Extension to Antelope Hills	Future				X	3	3	3	2	3	4	4	72	18
WS-1	Storage Facility	2007	X			X	3	3	4	3	2	1	4	68	21
T-1	Trail-Highway 135 Multi-Use	2007-2008		X	X	X	4	3	2	1	4	3	3	67	22
P-2	Sheriff Sub Station	2007-2009				X	3	3	2	2	4	3	2	62	23
T-3	Trail-Brush Creek to Crested Butte South	2007-2009				X	2	3	2	1	3	4	4	61	24
A-2	Ranch Asbestos Removal	2007	X			X	2	2	2	1	1	2	4	47	25
T-2	Trail-Crested Butte to Brush Creek	2007				X	1	3	1	1	3	3	3	47	25
A-5	Repainting of the Terminal	2007					2	2	2	1	1	1	3	42	27

AIRPORT

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
A-1	Replace Airport Terminal	2010 -->	\$0	\$21,000,000	85
A-2	Ranch Asbestos Removal	2007	\$30,000	\$30,000	47
A-3	Replace Deicing Pad	2008	\$0	\$663,158	77
A-4	Rehab General Aviation Ramp	2007-2009	\$0	\$903,688	83
A-5	Repainting of the Terminal	2007	\$50,000	\$50,000	42
A-6	Rehab Taxiway A4-A8	2007	\$5,029,934	\$5,029,934	83
TOTALS			\$5,109,934	\$27,676,780	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Replace Airport Terminal	3. Project No.: A-1
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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: Use of existing property.	

7. Total Cost to County	8. Schedule:							
	Year/Quarter							
	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007 _____	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2008 _____	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009 _____	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2010 <u>\$5,500,000</u>								
2011 <u>\$5,500,000</u>								
Future <u>\$10,000,000</u>								
Total Cost <u>\$21,000,000</u>								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:		
Federal _____		Amount	
State <u>\$1,000,000</u>	A. Personnel Services	Operations	Succeeding Years
County <u>\$20,000,000</u>	B. Contract Services	\$50,000	\$50,000
Other _____	C. Fixed Costs		
Total <u>\$21,000,000</u>	D. Utility Costs	\$50,000	\$50,000
	E. Materials & Supplies		
	F. Equipment		
	G. Estimated Annual Debt Service		
	H. Other		
	Total	\$100,000	\$100,000
10. Recommended Funding Sources: CDOT, Revenue Bonds, Airport Operations			

12. Responsible Department: Airport	Total Score: 85
13. Responsible Person: John Devore	14. Date: August 16, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Ranch Asbestos Removal	3. Project No.: A-2
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4. Description: The project involves the removal of asbestos from three buildings on the ranch.	6. Justification: Currently there are three buildings located on the ranch which need to be removed. However, before they can be removed, asbestos mitigation must take place.
5. Site Requirement: Existing ranch property.	

7. Total Cost to County	8. Schedule:																																																				
<table border="1"> <tr> <td>2007</td> <td>\$30,000</td> </tr> <tr> <td>2008</td> <td>_____</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>Future</td> <td>_____</td> </tr> <tr> <td>Total Cost</td> <td>\$30,000</td> </tr> </table>	2007	\$30,000	2008	_____	2009	_____	2010	_____	2011	_____	Future	_____	Total Cost	\$30,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year/Quarter</th> <th rowspan="2">Future</th> </tr> <tr> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</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> </tr> </tbody> </table>	Phase	Prior Yr	Year/Quarter						Future	2007	2008	2009	2010	2011	Arc. & Eng.	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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Federal	_____																																										
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County	\$30,000																																										
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F. Equipment	_____	_____																																									
G. Estimated Annual Debt Service	_____	_____																																									
H. Other	_____	_____																																									
Total	_____	_____																																									
10. Recommended Funding Sources: Airport Operations																																											

12. Responsible Department: Airport	Total Score: 47
13. Responsible Person: John Devore	14. Date: August 16, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Replace Deicing Pad	3. Project No.: A-3
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4. Description: Replacement of the deicing pad.	6. Justification: The concrete on the deicing pad is deteriorating and is creating a dangerous situation for aircraft. Currently the Airport has installed concrete plates over the worst areas to prevent aircraft landing gear from falling into the drain.
5. Site Requirement: n/a	

7. Total Cost to County	8. Schedule:
	Year/Quarter
2007 _____	Phase Prior Yr 2007 2008 2009 2010 2011 Future
2008 <u>\$663,158</u>	Arc. & Eng. <input type="checkbox"/>
2009 _____	Acquisition <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 _____	
Future _____	
Total Cost <u><u>\$663,158</u></u>	

9. Funding Distribution Amt.:	11. Impact on Operating Budget:
Federal <u>\$480,000</u>	Amount
State <u>\$150,000</u>	Operations Succeeding Years
County <u>\$33,158</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u><u>\$663,158</u></u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service _____
	H. Other _____
	Total _____
10. Recommended Funding Sources: FAA, Airport Operations	

12. Responsible Department: Airport	Total Score: 77
13. Responsible Person: John Devore	14. Date: August 16, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Rehab General Aviation Ramp	3. Project No.: A-4
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4. Description: The GA Ramp has been deteriorating for the last several years and needs to be completely rehabilitated.	6. Justification: The general aviation traffic has been on the increase over the past several years. The ramp has deteriorated to the point where it will soon not be able to support the GA operations at the FBO and needs to be completely rebuilt. In 2006, the Airport worked with the Aeronautics Division to complete a temporary fix. This project also includes rehabilitating the Taxiway from A1 to A2.
5. Site Requirement: GA Ramp	

7. Total Cost to County	8. Schedule:							
	Year/Quarter							
	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007								
2008				☒				
2009	Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
2010	Acquisition	☐	☐	☐	☐	☐	☐	☐
2011	Construction	☐	☐	☐	☒	☒	☐	☐
Future								
Total Cost								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	
		Amount
Federal	\$253,688	Operations
State	\$500,000	Succeeding Years
County	\$150,000	
Other		
Total	\$903,688	
10. Recommended Funding Sources: FAA, CDOT, 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: 83
13. Responsible Person: John Devore	14. Date: August 16, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Repainting Of The Termnal	3. Project No.: A-5
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4. Description: The airport terminal building has not been repainted for several years.	6. Justification: In order to preserve the existing siding of the terminal building, it needs to be repainted. Although the terminal is scheduled at a future time to be replaced, financially this will not occur for at least five to six years.
5. Site Requirement: n/a	

7. Total Cost to County	8. Schedule:																																																							
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G. Estimated Annual Debt Service	_____	_____																																									
H. Other	_____	_____																																									
Total	_____	_____																																									
10. Recommended Funding Sources: Airport Operations																																											

12. Responsible Department: Airport	Total Score: 42
13. Responsible Person: John Devore	14. Date: August 16, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Airport	2. Project Title: Rehab Taxiway (A4-A8)	3. Project No.: A-6
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4. Description: Rehabilitation of the A4-A8 section of taxiway.	6. Justification: This section of the taxiway has deteriorated to the point where it will not be able to support either commercial or general aviation aircraft. This project involves the complete reconstruction of this section of the taxiway.
5. Site Requirement: n/a	

7. Total Cost to County	8. Schedule:																																																								
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10. Recommended Funding Sources: FAA, CDOT, DOLA, Airline Passenger Facility Charges																																											

12. Responsible Department: Airport	Total Score: 83
13. Responsible Person: John Devore	14. Date: August 16, 2006

LIBRARY SERVICES

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
L-1	New Library Site Acquisition	2007	\$1,200,000	\$1,200,000	82
M-2	New Library Facility	2007-2009	\$58,487	\$8,143,680	82
TOTALS			\$1,258,487	\$9,343,680	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Library Services	2. Project Title: New Library Site Acquisition	3. Project No.: L-1
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4. Description: Acquire land for a new library in Gunnison.	6. Justification: Land must be acquired to construct a new library to replace an obsolete, antiquated Library located on North Wisconsin Street in Gunnison. A parcel has not been identified as yet, but will need to be acquired prior to any site design, architectural or engineering.
5. Site Requirement: At least 67,414 square feet plus setbacks or approximately 1.5 acres.	

7. Total Cost to County	8. Schedule:
	Year/Quarter
2007 <u>\$1,200,000</u>	Phase
2008 _____	Prior Yr
2009 _____	2007
2010 _____	2008
2011 _____	2009
Future _____	2010
Total Cost <u><u>\$1,200,000</u></u>	2011
	Future
	Arc. & Eng. <input type="checkbox"/>
	Acquisition <input type="checkbox"/>
	Construction <input type="checkbox"/>
	<input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/> Future <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/> Future <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/> Future

9. Funding Distribution Amt.:	11. Impact on Operating Budget:
Federal _____	Amount
State _____	Operations Succeeding Years
County <u>\$1,200,000</u>	A. Personnel Services _____
Other _____	B. Contract Services _____
Total <u><u>\$1,200,000</u></u>	C. Fixed Costs _____
	D. Utility Costs _____
	E. Materials & Supplies _____
	F. Equipment _____
	G. Estimated Annual Debt Service <u>\$95,000</u>
	H. Other _____
	Total <u>\$95,000</u> <u>\$95,000</u>
10. Recommended Funding Sources: Bond Issuance and Various Undetermined Grants; Increase Mil Levy to repay financing	

12. Responsible Department: Library	Total Score: 82
13. Responsible Person: Peggy Martin	14. Date: September 19, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Library Services	2. Project Title: New Library Facility	3. Project No.: L-2
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<p>4. Description: Construction of a new library 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: A parcel must be acquired before site design can take place-see project L-1.</p>	

<p>7. Total Cost to County</p> <table> <tr><td>2007</td><td>\$58,487</td></tr> <tr><td>2008</td><td>\$4,042,596</td></tr> <tr><td>2009</td><td>\$4,042,597</td></tr> <tr><td>2010</td><td></td></tr> <tr><td>2011</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td>\$8,143,680</td></tr> </table>	2007	\$58,487	2008	\$4,042,596	2009	\$4,042,597	2010		2011		Future		Total Cost	\$8,143,680	<p>8. Schedule:</p> <table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="7">Year/Quarter</th> </tr> <tr> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </tbody> </table>								Phase	Prior Yr	Year/Quarter							2007	2008	2009	2010	2011	Future	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
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<p>9. Funding Distribution Amt.:</p> <table> <tr><td>Federal</td><td>_____</td></tr> <tr><td>State</td><td>_____</td></tr> <tr><td>County</td><td>\$8,143,680</td></tr> <tr><td>Other</td><td>_____</td></tr> <tr><td>Total</td><td>\$8,143,680</td></tr> </table>	Federal	_____	State	_____	County	\$8,143,680	Other	_____	Total	\$8,143,680	<p>11. Impact on Operating Budget:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Amount</th> </tr> <tr> <th>Operations</th> <th>Succeeding Years</th> </tr> </thead> <tbody> <tr><td>A. Personnel Services</td><td>\$50,000</td><td>\$53,000</td></tr> <tr><td>B. Contract Services</td><td>\$30,000</td><td>\$31,800</td></tr> <tr><td>C. Fixed Costs</td><td></td><td></td></tr> <tr><td>D. Utility Costs</td><td>\$12,000</td><td>\$12,360</td></tr> <tr><td>E. Materials & Supplies</td><td>\$5,000</td><td>\$5,300</td></tr> <tr><td>F. Equipment</td><td></td><td></td></tr> <tr><td>G. Estimated Annual Debt Service</td><td>\$554,000</td><td>\$554,000</td></tr> <tr><td>H. Other</td><td></td><td></td></tr> <tr><td>Total</td><td>\$651,000</td><td>\$656,460</td></tr> </tbody> </table>		Amount		Operations	Succeeding Years	A. Personnel Services	\$50,000	\$53,000	B. Contract Services	\$30,000	\$31,800	C. Fixed Costs			D. Utility Costs	\$12,000	\$12,360	E. Materials & Supplies	\$5,000	\$5,300	F. Equipment			G. Estimated Annual Debt Service	\$554,000	\$554,000	H. Other			Total	\$651,000	\$656,460
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<p>12. Responsible Department: Library</p>	<p>Total Score: 82</p>
<p>13. Responsible Person: Peggy Martin</p>	<p>14. Date: September 19, 2006</p>

MISCELLANEOUS

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
M-1	Storage Building	2008	\$0	\$90,156	75
M-2	New Public Works Facility	2007-2008	\$300,000	\$5,834,000	83
TOTALS			\$300,000	\$5,924,156	

1. Program Category: Miscellaneous	2. Project Title: Storage Building	3. Project No.: M-1
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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 Cost to County	8. Schedule:							
	Year/Quarter							
	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007								
2008				<input checked="" type="checkbox"/>				
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								
Future								
Total Cost	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 Amt.:	11. Impact on Operating Budget:		
Federal		Amount	
State		Operations	Succeeding Years
County	\$90,156		
Other			
Total	\$90,156		
10. Recommended Funding Sources: General Fund/Sales Tax	A. Personnel Services		
	B. Contract Services		
	C. Fixed Costs		
	D. Utility Costs	\$5,000	\$5,000
	E. Materials & Supplies		
	F. Equipment		
	G. Estimated Annual Debt Service		
	H. Other		
	Total		

12. Responsible Department: Facilities Maintenance	Total Score: 75
13. Responsible Person: Rich Corbett	14. Date: August 8, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Miscellaneous	2. Project Title: New Public Works Facility	3. Project No.: M-2
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<p>4. Description: Construction of new facility for the Public Works Department and Emergency Services.</p>	<p>6. Justification: The current shop facility is no longer meeting the needs of a progressive department. Administrative areas are not protected from noise & odor from the shop. Parts storage area is no longer adequate for size and variety of fleet. There is no room to keep winter maintenance equipment inside, which slows response time and increases maintenance dollars. There is a critical shortage of room for vehicle/equipment repair, which slows down service to all departments. There is no overhead lifting equipment in the shop.</p>
<p>5. Site Requirement: 15 acres on existing site (out of FAA restricted area) or within one mile of City</p>	

7. Total Cost to County	<table> <tr><td>2007</td><td>\$300,000</td></tr> <tr><td>2008</td><td>\$5,534,000</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>Future</td><td></td></tr> <tr><td>Total Cost</td><td>\$5,834,000</td></tr> </table>	2007	\$300,000	2008	\$5,534,000	2009		2010		2011		Future		Total Cost	\$5,834,000	8. Schedule:							
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		Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>														

9. Funding Distribution Amt.:	<table> <tr><td>Federal</td><td></td></tr> <tr><td>State</td><td></td></tr> <tr><td>County</td><td>\$5,334,000</td></tr> <tr><td>Other</td><td>\$500,000</td></tr> <tr><td>Total</td><td>\$5,834,000</td></tr> </table>	Federal		State		County	\$5,334,000	Other	\$500,000	Total	\$5,834,000	11. Impact on Operating Budget:		
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State														
County	\$5,334,000													
Other	\$500,000													
Total	\$5,834,000													
		Amount												
		Operations	Succeeding Years											
	A. Personnel Services													
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	C. Fixed Costs													
	D. Utility Costs													
	E. Materials & Supplies													
	F. Equipment													
	G. Estimated Annual Debt Service													
	H. Other													
	Total													
10. Recommended Funding Sources: FAA, DOLA, Sales Tax	There will be some additional costs due to the size of the facility, but they may be offset by increased energy efficiency.													

12. Responsible Department: Public Works Department	Total Score: 83
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

PUBLIC SAFETY

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
P-1	Detention Center	2007-2008	\$6,000,000	\$1,600,000	88
P-2	Sheriff Sub Station	2007-2009	\$90,000	\$600,000	62
TOTALS			\$6,090,000	\$2,200,000	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Public Safety	2. Project Title: Detention Center	3. Project No.: P-1
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4. Description: Construction of a new Detention Center	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.
5. Site Requirement: Southeast Courthouse Parking Lot	

7. Total Cost to County	8. Schedule:																																																							
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10. Recommended Funding Sources: DOLA Grant and Bond Issue; Increased Mil Levy and Sales Tax to repay financing																																											

12. Responsible Department: Sheriff	Total Score: 88
13. Responsible Person: Richard Murdie	14. Date: August 8, 2005

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Public Safety	2. Project Title: Sheriff Sub Station	3. Project No.: P-2
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4. Description: Construction of a Sheriff Sub Station for the North End of the Gunnison-Crested Butte Corridor	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. A new agreement has been negotiated with Mt. CB that has solidified Sheriff coverage for 3 more years.
5. Site Requirement: To be determined	

7. Total Cost to County	8. Schedule:																																																				
<table border="1"> <tr><td>2007</td><td>\$90,000</td></tr> <tr><td>2008</td><td>\$200,000</td></tr> <tr><td>2009</td><td>\$310,000</td></tr> <tr><td>2010</td><td></td></tr> <tr><td>2011</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td>Total Cost</td><td>\$600,000</td></tr> </table>	2007	\$90,000	2008	\$200,000	2009	\$310,000	2010		2011		Future		Total Cost	\$600,000	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year/Quarter</th> </tr> <tr> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Future</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </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/Quarter						2007	2008	2009	2010	2011	Future	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"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																														
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																														

9. Funding Distribution Amt.:	11. Impact on Operating Budget:																																										
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F. Equipment																																											
G. Estimated Annual Debt Service																																											
H. Other																																											
Total	\$127,000	\$127,000																																									
10. Recommended Funding Sources: Department of Local Affairs Impact Assistance/Sales Tax																																											

12. Responsible Department: Sheriff	Total Score: 62
13. Responsible Person: Richard Murdie	14. Date: August 8, 2006

ROADS IMPROVEMENTS

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
R-1	Right-of-Way Acquisition	2007-Future	\$50,000	\$250,000	84
R-2	Slate River Bridge Replacement	2007-2009	\$5,000	\$955,000	73
R-3	Ohio Creek/Highway 135 Intersection	2007-2008	\$100,000	\$200,000	82
TOTALS			\$155,000	\$1,405,000	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Roads Improvements	2. Project Title: Right-Of-Way Acquisition	3. Project No.: R-1
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<p>4. Description: Each year, the County must look at purchasing right-of-way.</p>	<p>6. Justification: Right-of-way is essential if roadwork needs to be done or access needs to be protected, or if the County wishes to assert control over a road. County must acquire right-of-way for all Federal Highway Administration projects such as on Taylor River Road. We either purchase land needed for a project or land where the County does not have clear ownership and access is essential. The monies budgeted might be for a survey or actual acquisition.</p>
<p>5. Site Requirement: Varies from a small sliver to the difference between prescriptive right and needed amount.</p>	

7. Total Cost to County		8. Schedule:							
		Year/Quarter							
		Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007	\$50,000	Arc. & Eng.	<input type="checkbox"/>						
2008	\$25,000	Acquisition	<input checked="" type="checkbox"/>						
2009	\$50,000	Construction	<input type="checkbox"/>						
2010	\$50,000								
2011	\$50,000								
Future	\$25,000								
Total Cost	\$250,000								

9. Funding Distribution Amt.:		11. Impact on Operating Budget:		
Federal	_____	Amount		
State	_____	Operations	Succeeding Years	
County	\$250,000			
Other	_____			
Total	\$250,000			
10. Recommended Funding Sources: Sales Tax/Highway Users Tax Fund		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: Public Works Department	Total Score: 84
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

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

7. Total Cost to County	8. Schedule:	Year/Quarter							
		Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007	\$5,000	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"/>
2008	\$100,000	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009	\$850,000	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010									
2011									
Future									
Total Cost	\$955,000								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	Amount	
		Operations	Succeeding Years
Federal	\$764,000	A. Personnel Services	
State		B. Contract Services	
County	\$191,000	C. Fixed Costs	
Other		D. Utility Costs	
Total	\$955,000	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		Total	
10. Recommended Funding Sources: Sales Tax/Federal Bridge Funding			

12. Responsible Department: Public Works Department	Total Score: 73
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Roads Improvements	2. Project Title: Ohio Creek/Highway 135 Intersection	3. Project No.: R-3
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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 traffic study has been done and a preferred alternative selected. This project may include a kiosk for tourist information and a park and ride stop.
5. Site Requirement: Right of way will be required.	

7. Total Cost to County	8. Schedule:								
		Year/Quarter							
2007	\$100,000	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2008	\$100,000	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 checked="" 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 checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2011									
Future									
Total Cost	\$200,000								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:		
Federal		Amount	
State		Operations	Succeeding Years
County	\$200,000	A. Personnel Services	
Other		B. Contract Services	
Total	\$200,000	C. Fixed Costs	
		D. Utility Costs	
		E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		Total	
10. Recommended Funding Sources: CDOT Safety Funds	There will be some increased costs associated with the Park and Ride.		

12. Responsible Department: Public Works Department	Total Score: 82
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

RODEO GROUNDS

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
RG-1	Grandstand Renovation	2007	\$320,000	\$320,000	83
RG-2	Storm Water Management Plan	2007-2010	\$12,000	\$47,000	74
RG-3	Errand Vehicle	2007	\$18,000	\$18,000	72
TOTALS			\$350,000	\$385,000	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Rodeo Grounds	2. Project Title: Grandstand Renovation	3. Project No.: RG-1
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4. Description: Replacement of the grandstand wood seats, decking and steps.	6. Justification: The existing grandstand facility is in need of a serious renovation. The existing wood seats, decking and steps have been worn to the point they are approaching an unsafe condition. Given the use this facility receives on an annual basis, it is becoming a liability issue as well. This project is necessary to insure the safety of spectators at a variety of outdoor events. The existing facility needs to be renovated to meet city building codes. The amount and quality of activities held in the facility depends on a quality, safe seating area. A second option, if the GOCO grant is denied, is to fund this project through the Department of Local Affairs Impact Assistance Grant. The project would require \$100,000 of County funds to be committed to the project.
5. Site Requirement: Existing site available.	

7. Total Cost to County	8. Schedule:	Year/Quarter							
		Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007	\$320,000	Arc. & Eng.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2008	_____	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009	_____	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2010	_____								
2011	_____								
Future	_____								
Total Cost	\$320,000								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	Amount	
		Operations	Succeeding Years
Federal	_____	A. Personnel Services	_____
State	\$200,000	B. Contract Services	_____
County	\$93,600	C. Fixed Costs	_____
Other	\$26,000	D. Utility Costs	_____
Total	\$320,000	E. Materials & Supplies	_____
		F. Equipment	_____
		G. Estimated Annual Debt Service	_____
		H. Other	_____
		Total	_____
10. Recommended Funding Sources: General Fund, Great Outdoors Colorado, Conservation Trust, Other Non-Profit Contributions			

12. Responsible Department: Fairgrounds	Total Score: 83
13. Responsible Person: Melody Roper	14. Date: August 8, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Rodeo Grounds	2. Project Title: Storm Water Management Plan	3. Project No.: RG-2
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4. Description: Create and implement a new storm water management plan for the Fairgrounds.	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. 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.
5. Site Requirement: Fairgrounds Parcels 1, 2 and 3	

7. Total Cost to County	8. Schedule:																																																							
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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: 74
13. Responsible Person: Melody Roper	14. Date: August 8, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Rodeo Grounds	2. Project Title: Errand Vehicle	3. Project No.: RG-3
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4. Description: Purchase a new vehicle to run errands	6. Justification: The fairgrounds is in need of a vehicle to run errands. The vehicle purchased in 2004 is always in use by one of the three employees for jobs on the fairgrounds. When we need to purchase supplies, tools or pick up help from the Detention Center, we are using our personal vehicles. A second vehicle will make the staff more efficient because we will not have to wait for one person to finish with a vehicle or need to take the vehicle while it is still needed. This vehicle does not need to be new, it just needs to be dependable.
5. Site Requirement: Not applicable.	

7. Total Cost to County	8. Schedule:								
		Year/Quarter							
2007	\$18,000	Phase	Prior Yr	2007	2008	2009	2010	2011	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									
Future									
Total Cost	\$18,000								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	
Federal		Amount
State		Operations
County	\$18,000	Succeeding Years
Other		
Total	\$18,000	
10. Recommended Funding Sources: ISF I/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: 72
13. Responsible Person: Melody Roper	14. Date: August 8, 2006

SOLID WASTE

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Expansion	2007-Future	\$1,000,000	\$1,890,373	81
TOTALS			\$1,000,000	\$1,890,373	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Solid Waste	2. Project Title: Landfill Expansion	3. Project No.: SW-1
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4. Description: Reclamation on existing cell and Phase 2 construction of a new Subtitle D compliant cell.	6. Justification: The Gunnison County Landfill is the only municipal solid waste disposal site in the Gunnison Valley. It serves residents of Gunnison, Saguache and Hinsdale Counties. We have been very proactive in extending the life of the current cell. However, increased volumes this year, especially of building materials, requires the construction of a new cell if we are to have a seamless transition.
5. Site Requirement: Existing site available.	

7. Total Cost to County	8. Schedule:	Year/Quarter							
		Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007	\$1,000,000	Arc. & Eng.	<input checked="" type="checkbox"/>						
2008	\$380,000	Acquisition	<input type="checkbox"/>						
2009	\$15,000	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2010	\$15,000								
2011	\$15,000								
Future	\$465,373								
Total Cost	\$1,890,373								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	Amount	
		Operations	Succeeding Years
Federal	A. Personnel Services		
State	B. Contract Services		
County	C. Fixed Costs		
Other	D. Utility Costs		
Total	E. Materials & Supplies		
\$1,890,373	F. Equipment		
\$1,890,373	G. Estimated Annual Debt Service		
	H. Other		
	Total		
10. Recommended Funding Sources: Landfill Fees/Revenue Bonds			

12. Responsible Department: Public Works Department	Total Score: 81
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

TRAILS

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
T-1	Trail-Highway 135 Multi-Use	2007-2008	\$75,000	\$303,750	67
T-2	Trail-Crested Butte to Brush Creek	2007	\$105,000	\$105,000	47
T-3	Trail-Brush Creek to Crested Butte South	2007-2009	\$22,000	\$88,000	61
TOTALS			\$202,000	\$496,750	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

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, then 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 Cost to County	8. Schedule:																																																							
<table border="1"> <tr><td>2007</td><td>\$75,000</td></tr> <tr><td>2008</td><td>\$228,750</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>Future</td><td></td></tr> <tr><td>Total Cost</td><td>\$303,750</td></tr> </table>	2007	\$75,000	2008	\$228,750	2009		2010		2011		Future		Total Cost	\$303,750	<table border="1"> <thead> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr</th> <th colspan="6">Year/Quarter</th> <th rowspan="2">Future</th> </tr> <tr> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> </tr> </thead> <tbody> <tr> <td>Arc. & Eng.</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td><input type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </tbody> </table>	Phase	Prior Yr	Year/Quarter						Future	2007	2008	2009	2010	2011	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																
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12. Responsible Department: Public Works Department	Total Score: 67
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Trails	2. Project Title: Trail - Crested Butte To Brush Creek	3. Project No.: T-2
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4. Description: Completion of the Mt. Crested Butte recreation path through Crested Butte and on to Brush Creek Road.	6. Justification: A recreation/commuter trail which will be separate from Highway 135. It will connect the Town of Crested butte and the developments of Riverbend, Crested Butte Country Club, Avion/Buckhorn, Whetstone Vista, Silver Sage and River Green. It will also access the Brush Creek Recreation Area. The most expensive component of this trail is a pedestrian bridge. Surfacing is yet to be determined.
5. Site Requirement:	

7. Total Cost to County	8. Schedule:																																																				
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10. Recommended Funding Sources: GOCO/ISTEA/Grants																																											

12. Responsible Department: Public Works Department	Total Score: 47
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Trails	2. Project Title: Trail - Brush Creek To Crested Butte South	3. Project No.: T-3
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4. Description: A parallel, separate path along Highway 135 from Brush Creek Road to Cement Creek Road.	6. Justification: To provide a safe transportation route between Crested Butte South and Brush Creek Road for recreational users and commuters. Recent increases in land prices are not reflected in this estimate.
5. Site Requirement: Strip of land wide enough for a trail with an eight-foot surface.	

7. Total Cost to County	8. Schedule:																																																				
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10. Recommended Funding Sources: GOCO/County/Private Grants																																											

12. Responsible Department: Public Works Department	Total Score: 61
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

WATER AND SEWER

NUMBER	PROJECT	YEARS	2007 COST	TOTAL COST	TOTAL SCORE
WS-1	Storage Facility	2007	\$80,000	\$80,000	68
WS-2	Somerset Sewer and Water System	Future	\$0	\$1,540,000	72
WS-3	SCADA System	2007	\$70,000	\$70,000	76
WS-4	Water System Extension to Antelope Hills	Future	\$0	\$4,589,239	72
WS-5	North Gunnison Sewer Phase III	2007-2008	\$100,000	\$600,000	75
TOTALS			\$250,000	\$6,879,239	

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Water and Sewer	2. Project Title: Storage Facility	3. Project No.: WS-1
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<p>4. Description: Construct a steel building at the Water Treatment Plant for storage of equipment, parts and chemicals.</p>	<p>6. Justification: Currently, the Utility Division uses the small log building across from the Treatment Plant for storage of spare parts and chemicals. As use increases in the area we are going to need to facilitate additional parking. In addition, the storage of chemicals in a non-fenced area is a concern. Also, the new sewer jet truck is parked inside the fence, but not in a facility. It is subject to vandalism and is not available for winter use.</p> <p>Project costs were updated to reflect increased building costs.</p>
<p>5. Site Requirement: Existing site available.</p>	

7. Total Cost to County		8. Schedule:							
		Year/Quarter							
2007	\$80,000	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2008		Arc. & Eng.	<input type="checkbox"/>	<input checked="" 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		Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
2011									
Future									
Total Cost	\$80,000								

9. Funding Distribution Amt.:		11. Impact on Operating Budget:	Amount	
			Operations	Succeeding Years
Federal		A. Personnel Services		
State		B. Contract Services		
County	\$80,000	C. Fixed Costs		
Other		D. Utility Costs	\$200	\$200
Total	\$80,000	E. Materials & Supplies		
		F. Equipment		
		G. Estimated Annual Debt Service	\$200	\$200
		H. Other		
		Total	\$400	\$400
10. Recommended Funding Sources:				
Sales Tax/User Fees				

12. Responsible Department: Public Works Department	Total Score: 68
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

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 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 re-evaluated</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 Cost to County	8. Schedule:							
			Year/Quarter					
	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007 _____	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
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Future _____								
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9. Funding Distribution Amt.:	11. Impact on Operating Budget:	
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County <u>\$1,540,000</u>	C. Fixed Costs	
Other _____	D. Utility Costs	
Total <u>\$1,540,000</u>	E. Materials & Supplies	
	F. Equipment	
	G. Estimated Annual Debt Service	
	H. Other	
	Total	
10. Recommended Funding Sources: CDOPHE/User Fees/Rural Development/Energy Impact Assistance	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.	

12. Responsible Department: Public Works Department	Total Score: 72
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Water and Sewer	2. Project Title: S.C.A.D.A. System	3. Project No.: WS-3
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4. Description: Automated Call-Out System for Utility Department	6. Justification: Currently the plant must be operator started and checked every couple of hours during production. The system would use a series of phones and radios that would automate the system and also improve notification to employees if there is a problem. Employees would be able to complete field projects without returning to plant. Installation of the system could defer hiring another full-time employee for 1-2 years. (The system would serve all utilities including Somerset). Installation would also automate several mandated State reports. This system incorporates the water system and wastewater collection systems.
5. Site Requirement: Installation at Dos Rios Plant	

7. Total Cost to County	8. Schedule:																																																							
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10. Recommended Funding Sources: User Fees																																											

12. Responsible Department: Public Works Department	Total Score: 76
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

1. Program Category: Water and Sewer	2. Project Title: Water System Extension To Antelope Hills	3. Project No.: WS-4
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<p>4. Description: Extension of Dos Rios Water to Antelope Hills. Line would serve properties along the four-mile county road and Antelope Hills Subdivision (which includes single family homes and mobile home park).</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 Cost to County	8. Schedule:							
			Year/Quarter					
	Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007 _____	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2008 _____	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2009 _____	Construction	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2010 _____								
2011 _____								
Future <u>\$4,589,239</u>								
Total Cost <u>\$4,589,239</u>								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	
		Amount
Federal _____	A. Personnel Services	Operations Succeeding Years
State _____	B. Contract Services	_____
County <u>\$4,589,239</u>	C. Fixed Costs	_____
Other _____	D. Utility Costs	_____
Total <u>\$4,589,239</u>	E. Materials & Supplies	_____
	F. Equipment	_____
	G. Estimated Annual Debt Service	_____
	H. Other	_____
	Total	_____
10. Recommended Funding Sources: CDOPHE/Rural Development/Assessments/DOLA		

12. Responsible Department: Public Works Department	Total Score: 72
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006

**CAPITAL IMPROVEMENTS PROGRAM
PROJECT REQUEST FORM**

Gunnison County

2007-2011

1. Program Category: Water and Sewer	2. Project Title: North Gunnison Sewer Phase Iii	3. Project No.: WS-5
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4. Description: Extension of sewer to North Valley Subdivision	6. Justification: Extension of the sewer line to North Valley was one of the initial goals of this project to resolve the Colorado Department of Public Health and Environment issue of the unpermitted lagoons. The projected cost assumes that alignment issues with private parties can be resolved and that the CDOPHE and residents accept a series of municipally owned ISDS systems.
5. Site Requirement: Right of way acquisition.	

7. Total Cost to County	8. Schedule:	Year/Quarter							
		Phase	Prior Yr	2007	2008	2009	2010	2011	Future
2007	\$100,000	Arc. & Eng.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2008	\$500,000	Acquisition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2009		Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2010									
2011									
Future									
Total Cost	\$600,000								

9. Funding Distribution Amt.:	11. Impact on Operating Budget:	Amount	
		Operations	Succeeding Years
Federal	\$600,000	A. Personnel Services	
State		B. Contract Services	
County		C. Fixed Costs	
Other		D. Utility Costs	
Total	\$600,000	E. Materials & Supplies	
		F. Equipment	
		G. Estimated Annual Debt Service	
		H. Other	
		Total	
10. Recommended Funding Sources: DOLA Grant/User Fees	Annual sewer fees will have to pay for system administration, debt service and ongoing maintenance costs.		

12. Responsible Department: Public Works Department	Total Score: 75
13. Responsible Person: Marlene Crosby	14. Date: August 18, 2006