AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Capital Improv Plan DRAFT

Action Requested: Motion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Capital Improvement Plan Summary; Fiscal Year 2020

Fiscal Impact:

Submitted by: Liz Mense for Finance **Submitter's Email Address:** emense@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:
Draft for consideration. No concerns. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 8/15/2019

County Attorney Review: (●) Required ( ) Not Required

Comments:
ok db 8/15

Reveiwed by: GUNCOUNTY1\dBaumgarten Discharge Date: 8/15/2019 Certificate of Insurance Required

Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 8/16/2019

( ) Consent Agenda (●) Regular Agenda ( ) Worksession Time Allotted: 20

Agenda Date: 8/20/2019

Revised April 2015

CAPITAL IMPROVEMENT PLAN SUMMARY
FISCAL YEAR 2020

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2020 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2021	2022	2023	2024	FUTURE	
A-1	Airfield Generator		150,000						150,000
A-2	General Aviation Ramp Expansion						3,300,000		3,300,000
A-3	Terminal Program Construction-Phase 1		3,520,000	1,100,000	1,100,000				5,720,000
A-4	General Aviation Ramp Rehab					1,100,000			1,100,000
A-5	Runway Fog Seal		611,112						611,112
FG-1	Fairgrounds Sprinkler System						122,000		122,000
IT-1	Ortho-Oblique Aerial Maps for County Assesor		500,000						500,000
M-1	Recording Department Preservation	180,031	24,343						204,374
M-2	AARF Building A/C Replacement						15,000		15,000
M-3	AARF Building Roof Replacement						20,000		20,000
M-4	Blackstock Building Carpet Replacement			45,000					45,000
M-5	Blackstock Building HVAC		720,000						720,000
M-6	Blackstock Safety Improvements			38,000					38,000
M-7	Crested Butte Shop Renovation			200,000	40,000				240,000
M-8	Facilities CNG Vehicle		35,600						35,600
M-9	Detention Center Camera System Replacement				15,000				15,000
M-10	Detention Center Paint				30,000				30,000
M-11	Shady Island River Park	325,000	658,087	100,000	100,000	100,000	100,000	500,000	1,883,087
M-12	Terminal Parking PV & Geothermal			50,000	1,450,000				1,500,000
M-13	Lot 22A Intersection Improvements		250,000						250,000
PS-1	North Valley Sheriff Substation		250,000						250,000
RI-1	Brush Creek Intersection		150,000	150,000				1,700,000	2,000,000
RI-2	Deck Replacement - CR #10 Bridge			302,000					302,000
RI-3	Minor Structure Repair and/or Replacement	55,000	450,000	25,000	25,000	25,000			580,000
RI-4	Road Hard Surfacing	500,000	553,929	553,929	500,000	500,000			2,607,858
RI-5	Road Maintenance & Snow Removal Equipment	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
RI-6	Slate River Bridge Replacement	320,000	1,080,000						1,400,000
SW-1	Landfill Subtitle D Compliant Cell	50,000	100,000	100,000		1,550,000			1,800,000
SW-2	Landfill Wind Fencing		45,000						45,000
T-1	CB to CB South Trail	75,000	500,000	925,000					1,500,000
T-2	Gold Basin Detached Trail					1,003,800			1,003,800
T-3	Whitewater Park Improvements	515,000	600,000						1,115,000
WS-1	Dos Rios Collection System Improvements		35,000	35,000	35,000	35,000	35,000		175,000
WS-2	Somerset Sewer System							2,205,000	2,205,000
WS-3	Dos Rios Water Meter Replacement						90,000		90,000
WS-4	WTP Filter Media Replacement					50,000			50,000
WS-5	WTP High Service Pump		20,400						20,400
WS-6	WTP Intake Pumps		20,400						20,400
									-
	TOTALS	**2,470,031**	**10,723,871**	**4,073,929**	**3,745,000**	**4,813,800**	**4,132,000**	**4,855,000**	**34,813,631**

PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2020

NUMBER	PROJECT	YEARS	2020 COST		TOTAL COST	RECOMMENDED FUNDING SOURCE(S)			
			COUNTY	OTHER		SALES TAX	ISF-I	ISF-II	OTHER
A-1	Airfield Generator	2020	30,000	120,000	150,000				CDOT, County
A-2	General Aviation Ramp Expansion	2024			3,300,000				Federal, State & Local
A-3	Terminal Program Construction-Phase 1	2020-2022	160,000	3,360,000	3,520,000				FAA, CDOT & County
A-4	General Aviation Ramp Rehab	2023			1,100,000				FAA, CDOT & County
A-5	Runway Fog Seal	2020	61,112	550,000	611,112				CDOT, Airport
FG-1	Fairgrounds Sprinkler System	2024			122,000				Possible GOCO Funding
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	125,000	375,000	500,000				DOLA Grant for 75% of Initial Flyover Cost
M-1	Recording Department Preservation	Prior-2020	24,343		204,374				General Fund
M-2	AARF Building A/C Replacement	2024			15,000	x			Airport, Sales Tax
M-3	AARF Building Roof Replacement	2024			20,000	x			Airport, Sales Tax
M-4	Blackstock Building Carpet Replacement	2021			45,000	x			Sales Tax
M-5	Blackstock Building HVAC	2020	720,000		720,000	x			DOLA, Sales Tax, Energy Performance Contract, Loan
M-6	Blackstock Safety Improvements	2021			38,000	x			Sales Tax
M-7	Crested Butte Shop Renovation	2021-2022			240,000	x			Sales Tax
M-8	Facilities CNG Vehicle	2020	35,600		35,600				Sales Tax, CNG DOLA Grant
M-9	Detention Center Camera System Replacement	2022			15,000			x	ISF II, IT Reserve
M-10	Detention Center Paint	2022			30,000	x			Sales Tax
M-11	Shady Island River Park	Prior-2029	658,087		1,883,087				Several grants are being sought after for this project
M-12	Terminal Parking PV & Geothermal	2021-2022			1,500,000				FAA, DOLA EIAF, DOLA Renewable Energy Challenge Grant
M-13	Lot 22A Intersection Improvements	2020	250,000		250,000				Workforce Housing Impact Fund
PS-1	North Valley Sheriff Substation	2021			250,000	x			Sales Tax
RI-1	Brush Creek Intersection	2020-Future	150,000		2,000,000				Federal, State, County, User Groups
RI-2	Deck Replacement - CR #10 Bridge	2021	-		302,000	x			Highway User Tax Fund (HUTF), Pymnt in Lieu of Taxes (PILT), Sales Tax
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	450,000		580,000	x			HUTF, PILT, Sales Tax
RI-4	Road Hard Surfacing	Prior-2023	553,929		2,607,858	x			HUTF, PILT, Mineral Leasing, Funding from ballot issue if passed in Nov.
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	450,000		3,150,000	x	x		Sales Tax, Equip. Usage Fees (ISF-1)
RI-6	Slate River Bridge Replacement	2020	400,000		1,400,000	x			Federal Bridge Grant, Pymnt in Lieu of Taxes, Sales Tax
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	100,000		1,800,000				Landfill fees and construction surcharge
SW-2	Landfill Wind Fencing	2020	45,000		45,000				Landfill fees
T-1	CB to CB South Trail	Prior-2021	75,000	1,425,000	1,500,000				GOCO, CB South POA, Town of CB, 1% for Open Space, Met Rec Dist.
T-2	Gold Basin Detached Trail	2023			1,003,800	x			GOCO-CFL/FHWA, CDOT, Sales Tax-City of Gunnison
T-3	Whitewater Park Improvements	Prior-2020	600,000		1,115,000				GOCO, Town of CB, WSCU, City of Gunnison, 1% for Open Space, etc
WS-1	Dos Rios Collection System Improvements	2020-2024	35,000		175,000				Dos Rios Sewer Capital Reserve or User Fees
WS-2	Somerset Sewer System	Future			2,050,000				DOLA, CO Dept of Public Health & Env., USDA Grant/Loan
WS-3	Dos Rios Water Meter Replacement	2024			90,000				Dos Rios Water Capital Reserves
WS-4	WTP Filter Media Replacement	2023			50,000				Dos Rios Water Capital Reserves
WS-5	WTP High Service Pumps	2020	20,400		20,400				Dos Rios Water Capital Reserves
WS-6	WTP Intake Pumps	2020	20,400		20,400				Dos Rios Water Capital Reserves
		TOTALS	**4,963,871**	**5,830,000**	**32,458,631**				

CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2020

			CRITERIA													
			1	2	3	4	5	6		8	9	10	11	12		
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors							Amplification						
NUMBER	PROJECT	YEARS	5	4	3	2	2	1		6%	5%	4%	3%	1%		
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20

CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2020

			CRITERIA													
			1	2	3	4	5	6		8	9	10	11	12		
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors							Amplification						
NUMBER	PROJECT	YEARS	5	4	3	2	2	1		6%	5%	4%	3%	1%		
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38

CAPITAL IMPROVEMENT PLAN
RESTATED PROJECT PRIORITIZATION
FISCAL YEAR 2020

			CRITERIA													
			1	2	3	4	5	6		8	9	10	11	12		
			Maximum Citizen Identification	Community Cost/Benefit	Energy Conservation/Pay Back	Requires Speedy Implementation	County Service Improvement	Existing Program Relationship	Total Weighted Score	Legally Required	Public Health/Safety	BOCC Strategic Result	Contract Obligation	Urgent Project	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors							Amplification						
NUMBER	PROJECT	YEARS	5	4	3	2	2	1		6%	5%	4%	3%	1%		
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2023	4	4	3	4	4	4	65		x	x		x	72	2
M-11	Shady Island River Park	2020-2029	4	4	4	4	3	3	65		x	x			71	3
M-13	Lot 22A Intersection Improvements	2020	4	4	4	4	3	4	66			x		x	70	4
M-5	Blackstock Bldg. HVAC	2020	4	4	4	4	3	4	66			x		x	70	4
M-12	Terminal Parking/GSHP/PV	2021-2022	4	4	4	3	4	4	66			x			69	6
M-1	Recording Department Preservation	Prior-2020	4	4	3	3	4	4	63			x		x	67	7
RI-6	Slate River Bridge Replacement	Prior-2020	4	4	2	2	4	4	58	x	x	x			66	8
T-1	CB to CB South Trail	Prior-2021	4	3	3	3	4	4	59		x	x		x	65	9
RI-1	Brush Creek Intersection	2020-Future	4	3	2	3	4	4	56		x	x			61	13
M-7	Crested Butte Shop Renovation	2021-2022	3	4	4	3	3	3	58			x			60	15
RI-2	Deck Replacement - CR #10 Bridge	2021	3	4	2	3	4	4	55		x	x			60	15
T-2	Gold Basin Detached Trail	2023	3	3	4	2	4	4	55		x			x	59	17
A-3	Terminal Program Construction-Phase 1	2020-2022	4	4	4	1	3	1	57			x			59	17
RI-3	Minor Structure Repair and/or Replacement	Prior-2023	3	3	2	4	4	4	53		x	x		x	59	17
PS-1	North Valley Sheriff Substation	2020	3	4	1	3	4	1	49	x	x				54	23
T-3	Whitewater Park Improvements	Prior-2020	3	3	1	4	3	3	47	x	x		x		53	24
M-8	Facilities Vehicle	2020	2	3	4	3	3	4	50			x			52	26
FG-1	Fairgrounds Sprinkler System	2024	4	4	1	1	2	1	46	x	x				51	27
M-6	Blackstock Bldg. Safety Improvements	2021	3	4	1	3	3	3	49		x				51	27
M-10	Detention Center Paint	2022	3	4	1	3	3	3	49		x				51	27
M-4	Blackstock Bldg. Carpet Replacement	2021	3	4	1	3	3	3	49						49	31
IT-1	Ortho-Oblique Aerial Maps for County Assessor	2020	3	3	3	1	3	1	45		x				47	33
A-4	General Aviation Ramp Rehab	2023	2	3	2	2	3	3	41		x		x		44	35
A-1	Airfield Generator	2020	2	3	1	2	4	1	38		x				40	36
A-2	General Aviation Ramp Expansion	2024	2	3	1	1	3	3	36			x			37	38
STAND-ALONE PROJECTS:																
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	3	4	2	3	4	4	55	x	x		x		63	10
SW-2	Landfill Wind Fencing	2020	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	WTP Filter Media Replacement	2023	3	3	4	3	4	4	57	x	x				63	10
WS-1	Dos Rios Collection System Improvements	2020-2024	3	3	4	2	4	4	55	x	x				61	13
WS-5	WTP High Service Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-6	WTP Intake Pumps	2020	3	3	4	2	4	4	55		x				58	20
WS-3	Dos Rios Water Meter Replacement	2024	3	4	2	3	4	4	55					x	56	22
M-3	AARF Roof Replacement	2024	3	4	1	4	4	3	53						53	24
M-9	Detention Center Camera System Replacement	2022	3	4	1	3	3	3	49		x				51	27
M-2	AARF Building A/C Unit	2024	3	4	1	3	3	3	49						49	31
WS-2	Somerset Sewer System	Future	3	2	1	3	3	3	41	x	x			x	45	34
A-5	Runway Fog Seal	2020	1	2	4	4	3	1	40						40	36

AIRPORT (A)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
A-1	Airfield Generator	2020	150,000	150,000	40
A-2	General Aviation Ramp Expansion	2024		3,300,000	37
A-3	Terminal Program Construction-Phase 1	2020-2022	160,000	3,520,000	59
A-4	General Aviation Ramp Rehab	2023		1,100,000	44
A-5	Runway Fog Seal	2020	61,112	611,112	40
TOTALS			**371,112**	**8,681,112**	

Fairgrounds (FG)

NUMBER	PROJECT	YEARS	2020 Cost	TOTAL COST	TOTAL SCORE
FG-1	Sprinkler System	2024		122,000	51
TOTALS			**-**	**122,000**	

INFORMATION TECHNOLOGY (IT)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
IT-1	Ortho-Oblique Aerial Maps for County	2020-2024	158,000	609,000	47
TOTALS			**158,000**	**609,000**	

MISCELLANEOUS (M)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
M-1	Recording Department Preservation	Prior-2020	24,343	204,374	67
M-2	AARF Building A/C Unit	2024	-	15,000	49
M-3	AARF Roof Replacement	2024	-	20,000	53
M-4	Blackstock Bldg. Carpet Replacement	2021	-	45,000	49
M-5	Blackstock Bldg. HVAC	2020	720,000	720,000	70
M-6	Blackstock Bldg. Safety Improvements	2021	-	38,000	51
M-7	Crested Butte Shop Renovation	2021-2022	-	240,000	60
M-8	Facilities Vehicle	2020	35,600	35,600	52
M-9	Detention Center Camera System Replacement	2022	-	15,000	51
M-10	Detention Center Paint	2022	-	30,000	51
M-11	Shady Island River Park	2020-2029	658,087	1,883,087	71
M-12	Terminal Parking/GSHP/PV	2021-2022	-	1,500,000	69
M-13	Lot 22A Intersection Improvements	2020	250,000	250,000	70
TOTALS			**1,688,030**	**4,996,061**	

PUBLIC SAFETY (PS)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
PS-1	North Valley Sheriff Substation	2021		250,000	54
TOTALS			**-**	**250,000**	

ROADS IMPROVEMENTS (RI)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
RI-1	Brush Creek Intersection	2020-2021	150,000	2,000,000	61
RI-2	Deck Replacement - CR #10 Bridge	2021	-	302,000	60
RI-3	Minor Structure Repair and/or Replacement	2020-2023	450,000	580,000	59
RI-4	Road Hard Surfacing	2020-2023	553,929	2,607,858	72
RI-5	Road Maintenance & Snow Removal Equipment	Prior-2024	450,000	3,150,000	77
RI-6	Slate River Bridge Replacement	2020	1,080,000	1,400,000	66
TOTALS			**2,683,929**	**10,039,858**	

SOLID WASTE (SW)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Subtitle D Compliant Cell	Prior-2023	100,000	1,800,000	63
SW-2	Landfill Wind Fencing	2020	45,000	45,000	63
TOTALS			**145,000**	**1,845,000**	

TRAILS (T)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
T-1	CB to CB South Trail	Prior-2021	500,000	1,500,000	65
T-2	Gold Basin Detached Trail	2023		1,003,800	59
T-3	Whitewater Park Improvements	Prior-2020	600,000	1,150,000	53
TOTALS			**1,100,000**	**3,653,800**	

WATER AND SEWER (WS)

NUMBER	PROJECT	YEARS	2020 COST	TOTAL COST	TOTAL SCORE
WS-1	Dos Rios Collection System Improvements	2020-2024	35,000	175,000	61
WS-2	Somerset Sewer System	Future		2,205,000	45
WS-3	Dos Rios Water Meter Replacement	2024		90,000	56
WS-4	WTP Filter Media Replacement	2023		50,000	63
WS-5	WTP High Service Pumps	2020	20,400	20,400	58
WS-6	WTP Intake Pumps	2020	20,400	20,400	58
TOTALS			**75,800**	**2,560,800**	

	2020 COST	TOTAL COST	TOTAL SCORE
Airport	371,112	8,681,112	220
IT	158,000	609,000	47
Misc	1,688,030	4,996,061	763
Public Safety	-	250,000	54
Road Improv	2,683,929	10,039,858	395
Fairgrounds	-	122,000	51
Solid Waste	145,000	1,845,000	126
Trails	1,100,000	3,653,800	177
Water/Sewer	75,800	2,560,800	341
	6,221,871	**32,757,631**	**2,174**