AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: 2021-2025 Capital Improvement Plan

Action Requested: Motion

Parties to the Agreement:

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

Summary:

2021-2025 Capital Improvement Plan

Fiscal Impact:

Submitted by: Linda Nienhueser **Submitter's Email Address:** lnienhueser@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

County Attorney Review: ◉ Required ○ Not Required

Comments:

Reveiwed by: Discharge Date: 9/22/2020 Certificate of Insurance Required Yes ○ No ◉

County Manager Review:

Comments:

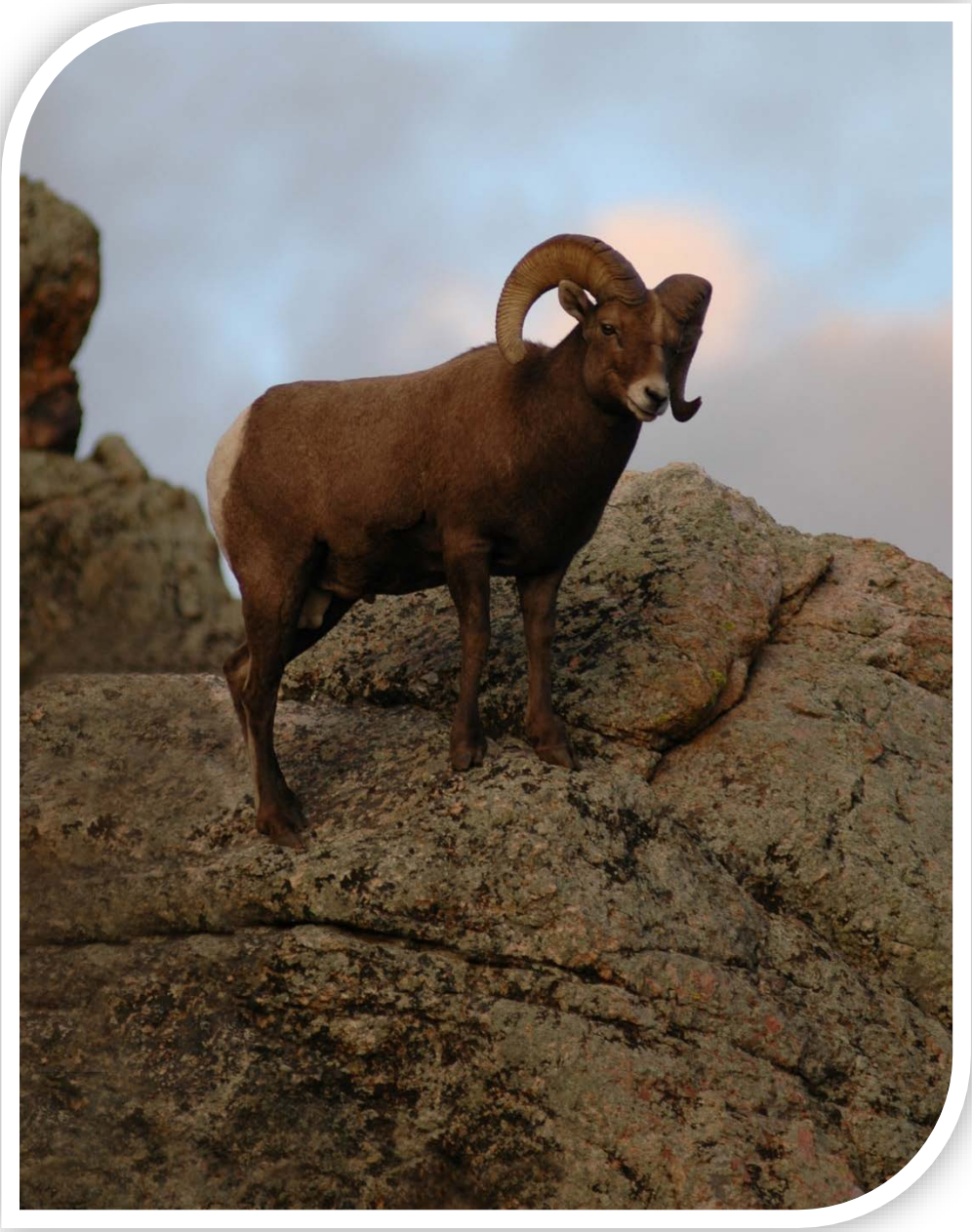
Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 9/29/2020

○ Consent Agenda ◉ Regular Agenda ○ Worksession Time Allotted: 5 minutes

Agenda Date: 10/6/2020

Revised April 2015

2021-2025 Capital Improvement Plan



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I. Introduction

Fiscal year 2021 represents the nineteenth year of development of the Capital Improvement Plan (CIP) for Gunnison County. The purpose of this program is to identify the capital needs of the County for the next five years. This will allow the Board of Gunnison County Commissioners to make informed decisions regarding the allocation of sales tax revenue as well as whether any debt should be incurred to finance a particular project. The Capital Improvement Plan includes recommended projects to be funded during fiscal year 2021 and the identification of projects, cost, and recommended year to implement for 2022 through 2025. In subsequent years the Capital Improvement Plan will be revised in order to: 1) review the projects which were recommended during the previous year's process in order to determine the accuracy of the cost data, current need for the project, and the relative importance in relationship to other projects; and 2) the recommendation and assessment of need for other projects which currently do not appear in the Capital Improvement Plan.

The process used for prioritizing projects is fully described later. The prioritization process includes an attempt to establish realistic capital spending levels for each project in order to aid in identifying when funding can occur. In effect, each project has been prioritized through the established weighting system. *In some cases a lower priority project is scheduled for funding earlier than a higher priority project because of projected funding limitations or the existence of a non-competing, alternative funding source.*

The following narrative describes the intent of the Capital Improvement Plan.

II. Purpose

The purpose of the program is to establish a five (5) year Capital Improvement Plan for 2020-2024 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; and
- to research alternative means of financing projects.

III. Process

A. General Discussion

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

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

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

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

B. Definitions

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

C. Annual Review

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

Second Quarter

- Review by department heads and submittal of new projects
- County Commissioners assess criteria and weighing system, assess new projects, amend the CIP and assign final project ranks

Third Quarter

- Final adoption

D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2020-2024 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 recommendations before forwarding to the Finance Program

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 Program and County Manager

- Assist project sponsor in estimating costs for proposed projects

- Prepare revenue forecasts
- Prepare fund summaries
- Provide overall coordination for development of the CIP
- Provide copies of project data sheets and fiscal notes to staff for comments
- Compile departmental requests and staff comments
- Review financial data and prepare proposed plans for financing the CIP
- Review priorities and staff input and recommended additions, adjustments, or deletions
- Following department head review of the draft CIP, prepare document for forwarding to the Board of County Commissioners

E. Method for Prioritizing Projects

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

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

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

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

Step 5: If a project meets any of the final five criteria including legal requirements, safety improvements, relation to existing Commissioner priorities, contract obligations or extreme urgency, that project's total weighted score is increased by the percentage (amplification factor) of each of the final five criteria. The resulting total amplified score will help determine the relative importance of one project over another in a systematic way. The weight and amplification factors both serve to broaden the range of total scores and prioritize the criteria themselves. The highest possible total score is 115.

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

The result of this process can be found on the Project Prioritization Worksheets in the Tables section of this document.

F. Rationale for Weight Factor Determination

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

Project Criteria Weight Factors:

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

Each criterion is compared to all criteria below:

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

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

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

2/5: Whether the project results in maximum benefit to the community from the investment dollar is more critical than whether the project expands upon existing services. (Criterion 2 takes priority over 5)

2/6: Maximum benefit to the community is more important than whether the project relates specifically to other programs. (Criterion 2 takes priority over 6)

2/7: The benefit per dollar is more important than when the project was previously requested. (Criterion 2 takes priority over 7)

3/4: Conservation of energy or investment payback is more important than speedy implementation to assure success. (Criterion 3 takes priority over 4)

3/5: Energy conservation and/or payback on the investment are more important than whether the project will result in an expansion or improvement of services. (Criterion 3 takes priority over 5)

3/6: Short-term payback and whether the project conserves energy are more critical than how the project relates to other programs. (Criterion 3 takes priority over 6)

3/7: Conservation of energy or investment payback is more important than how many times the project has been requested previously. (Criterion 3 takes priority over 7)

4/5: Speedy implementation is as important as improving services. (Criterion 4 and 5 will be rated equally)

4/6: Coordination of programs is less important than speedy implementation. (Criterion 4 takes priority over 6)

4/7: Speedy implementation is more important than when the project was previously requested. (Criterion 4 takes priority over 7)

5/6: Improvement or expansion of a service is more important than whether the project relates to other programs. (Criterion 5 takes priority over 6)

5/7: Improvement or expansion of existing services is more important than how many times the project has been requested. (Criterion 5 takes priority over 7)

6/7: Public recognition of improved or enhanced service is more important than whether the project was previously requested. (Criterion 6 takes priority over 7)

G. Rationale for Score Amplification

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

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

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

H. Project Criteria

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

1. Does the project meet a need which a maximum number of citizens can identify? Many services or facilities are requested by individual citizens and citizen's groups. Have requests for the project been made at public hearings or forums or before the County Commissioners? Has the need to be filled by the project been the subject of frequent citizens' complaints? Tax dollars should always be used with an awareness of those citizen desires in mind.

2. Does the project result in maximum benefit to the Community from the investment dollar? This criterion is particularly important during periods of high inflation. Buying land now for future projects, for example, can result in overall savings. This criterion also applies to the replacement or renovation of obsolete and inefficient facilities which will result in substantial improvement in services to the public at the least possible cost. This criterion should be applied to all projects.

3. Does the project require speedy implementation in order to assure its success or maximum effectiveness? There may be a time limitation on providing a local funding share in order to receive a State or Federal grant. There may be other reasons why time is of the essence in the success or failure of a project. If the time factor is critical, explain why.

4. Does the project conserve energy and/or provide a ten-year or less payback on the investment dollar? Energy improvement projects are becoming increasingly more important. Often, these projects can be justified in terms of dollar savings. This can be expressed in real dollar savings, reduced maintenance costs, or in man-hour savings.

5. Does the project improve or expand upon existing County Services where such services are recognized and accepted as necessary and effective? This criterion can apply to new methods of improving existing services or simply expansion of services in their present format.

6. Does the project relate specifically to other existing or proposed programs? A project that relates to other projects or that provides services related to other services should receive a higher rating.

7. 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.

8. Does the project provide for or improve public health or safety? This criterion should be answered "no" unless public health or safety can be shown to be an urgent or critical factor.

9. Does the project directly relate to the Board of County Commissioners' stated strategic priorities? Does this project need to take place in order to execute declared strategic results?

10. Is the project necessary to fulfill a contractual requirement? This includes Federal or State grants, which require local participation.

11. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "yes" only if an emergency is clearly indicated; otherwise, answer "no". If "yes," then a full justification must be given.

IV. Program Categories

- A Airport
- FG Fairgrounds
- M Miscellaneous
- PS Public Safety
- RI Roads Improvements
- SW Solid Waste
- T Trails
- WS Water and Sewer

V. Funding Sources

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

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

bridges, and means of public transportation; and the purchase of facilities or equipment necessary for the operation of the County.

Conservation Trust Fund (CTF) - The County's share of lottery proceeds received from the State of Colorado and passed through 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.

Road and Bridge Fund - The following is a description of several road and bridge resources that will be used to fund roads or trail CIP items:

- The Highway Users Tax Fund (HUTF) - Statutorily created in 1953 to account for state highway revenue. According to Section 43-4-204, C.R.S., all moneys in the HUTF are appropriated for:

  > The acquisition of rights-of-way for, and the construction, engineering, safety, reconstruction, improvement, repair, maintenance, and administration of, the state highway system, the county highway systems, the city street systems, and other public roads and highways of the state ...

  Since its creation, revenue from motor fuel excise taxes, annual vehicle license and registration fees, and passenger-mile taxes on vehicles have been credited to the Fund. Over time, however, additional revenue sources, such as court fines from traffic infractions and specialty license plate fees, have been statutorily earmarked for the Fund.

- Payments in Lieu of Taxes (PILT) - Federal payments to local governments that help offset losses in property taxes due to nontaxable Federal lands within their boundaries.

- Federal Forest Reserve/Secure Rural Schools (Forest Reserve or SRS) - In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. These Forest System revenues had been collected primarily from timber sales. As a result of timber sales decline, Congress recognized the need to stabilize payment to counties, and on October 30, 2000, the Secure Rural Schools and Community Self-Determination Act of 2000 (the "SRS Act"), Public Law 106-393, was enacted.

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. Federal Aviation Administration regulations require that any reserves accumulated must be used for airport purposes.

- Passenger Facility Charges (PFCs) - The Federal Aviation Administration (FAA) reviews and approves the implementation of this per enplanement fee. All proceeds received by the airport must be used for authorized capital expenditures.

- Federal Aviation Administration (FAA) Grants/Colorado Division of Aeronautics Grants (CDAG) - The proceeds received from these sources are required to be used only for the specific capital expenditures identified in the "scope of services" of the grant agreement.

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

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

CAPITAL IMPROVEMENT PLAN SUMMARY
FISCAL YEAR 2021

NUMBER	PROJECT	PRIOR YEAR(S) COSTS	2021 CAPITAL BUDGET	CAPITAL IMPROVEMENT PLAN					TOTAL PROJECT COST
				2022	2023	2024	2025	FUTURE	
A-1	Ramp Expansion					9,000,000			9,000,000
A-2	GA Ramp Rehabilitation				1,110,000				1,110,000
A-3	Terminal Rehabilitation		8,000,000	8,000,000	7,000,000				23,000,000
A-4	Airport Vehicles		80,000						80,000
FG-1	Fairgrounds Sprinkler System			250,000					250,000
IT-1	Ortho-Oblique Aerial Maps				500,000				500,000
M-1	AARF Roof AC					15,000			15,000
M-2	AARF Roofing Replacement					25,000			25,000
M-3	Blackstock Carpet Replacement		45,000						45,000
M-4	Blackstock Security			38,000					38,000
M-5	Crested Butte Shop Renovation		200,000	24,000	40,000		100,000		364,000
M-6	Public Safety Center Cameras			20,000					20,000
M-7	Shady Island River Park	1,541,529	200,621	120,000					1,862,150
M-8	Zugelder Library Re-use			65,000					65,000
RI-1	Brush Creek Intersection	10,000	140,000	150,000				1,700,000	2,000,000
RI-2	CR 10 Bridge Deck Replacement		302,000						302,000
RI-3	Minor Structures Repair or Replacement	85,000	25,000	25,000	25,000	25,000	25,000		210,000
RI-4	Road Hard Surfacing	500,000	553,929	553,929	500,000	500,000			2,607,858
RI-5	Road Maintenance Equipment	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
RI-6	Slate River Bridge	320,000	1,080,000						1,400,000
SW-1	Landfill 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	50,000	550,000					1,115,000
WS-1	Dos Rios Collection System Improvements	35,000	35,000	35,000	35,000	35,000	35,000		210,000
WS-2	Somerset Sewer System	10,000	311,797						321,797
WS-3	Water Meter Replacement					90,000			90,000
WS-4	Water Treatment Plant Filter Media				50,000				50,000
WS-5	Water Treatment Plant High Service Pumps		20,400						20,400
WS-6	Water Treatment Plant Intake Pumps		20,400						20,400
									-
									-
									-
									-
									-
									-
									-
									-
	TOTALS	**3,591,529**	**11,659,147**	**10,880,929**	**11,638,800**	**11,690,000**	**610,000**	**2,150,000**	**52,220,405**

PROPOSED CAPITAL BUDGET PROJECTS
FISCAL YEAR 2021

NUMBER	PROJECT	YEARS	2021 COST		TOTAL COST	RECOMMENDED FUNDING SOURCE(S)			
			COUNTY	OTHER		SALES TAX	ISF-I	ISF-II	OTHER
A-1	Ramp Expansion	2024			9,000,000				FAA, CDOT, County, PFC, Private
A-2	GA Ramp Rehabilitation	2023			1,110,000				Federal 90%, State and County 5% each
A-3	Terminal Rehabilitation	Prior-2023		8,000,000	23,000,000				FAA, CARES Act
A-4	Airport Vehicles	2021		80,000	80,000				FAA, CARES Act
FG-1	Fairgrounds Sprinkler System	2022			250,000	x			DOLA grant
IT-1	Ortho-Oblique Aerial Maps	2023			500,000				DOLA grant & possible user fees
M-1	AARF Roof AC	2024			15,000				Airport operations funding from CARES Act
M-2	AARF Roofing Replacement	2024			25,000				Airport operations funding from CARES Act
M-3	Blackstock Carpet Replacement	2021	45,000		45,000	x			
M-4	Blackstock Security	2022			38,000	x			Homeland Security Grant
M-5	Crested Butte Shop Renovation	2021-2025	200,000		364,000	x			DOLA, EIAF grants
M-6	Public Safety Center Cameras	2022			20,000			x	
M-7	Shady Island River Park	Prior - 2022		200,621	1,862,150	x			Grant funding
M-8	Zugelder Library Re-use	2022			65,000	x			Grant funding dependent on use
RI-1	Brush Creek Intersection	Prior-2022	140,000		2,000,000				Federal, State, County, User Groups
RI-2	CR 10 Bridge Deck Replacement	2021	302,000		302,000	x			HUTF, PILT
RI-3	Minor Structures Repair or Replacement	Prior-2025	25,000		210,000	x			HUTF, PILT,
RI-4	Road Hard Surfacing	Prior-2024	553,929		2,607,858	x			HUTF, PILT, Mineral Leasing
RI-5	Road Maintenance Equipment	Prior-2025	450,000		3,150,000	x	x		
RI-6	Slate River Bridge	Prior-2021	80,000	1,000,000	1,400,000	x			Federal Bridge Grant, PILT
SW-1	Landfill Cell	Prior-2024	100,000		1,800,000				Landfill fees, possible financing
SW-2	Landfill Wind Fencing	2021	45,000		45,000				Landfill fees
T-1	CB to CB South Trail	Prior-2023			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, City of Gunnison
T-3	Whitewater Park Improvements	Prior-2022	50,000		1,115,000				GOCO Grant, Town of CB, WSCU, City of Gunnison, 1% for Open Space
WS-1	Dos Rios Collection System Improvements	Prior-2025	35,000		210,000				Dos Rios Sewer Capital Reserve or User Fees
WS-2	Somerset Sewer System	Prior-2021	311,797		321,797				DOLA, Colo. Dept. of Public Health & Env., USDA Grant/Loan
WS-3	Water Meter Replacement	2024			90,000				Dos Rios Water Capital Reserves
WS-4	Water Treatment Plant Filter Media	2023			50,000				Dos Rios Water Capital Reserves
WS-5	Water Treatment Plant High Service Pumps	2021	20,400		20,400				Dos Rios Water Capital Reserves
WS-6	Water Treatment Plant Intake Pumps	2021	20,400		20,400				Dos Rios Water Capital Reserves
		TOTALS	**2,378,526**	**9,280,621**	**52,220,405**				

CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY PROJECT
FISCAL YEAR 2021

			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	Ramp Expansion	2024	3	3	3	1	3	4	48			x			50	24
A-2	GA Ramp Rehabilitation	2023	2	3	2	2	3	3	41		x		x		44	29
A-3	Terminal Rehabilitation	Prior-2023	4	4	4	3	3	3	63		x	x		x	70	3
A-4	Airport Vehicles	2021	3	2	1	3	2	2	38	x	x				42	30
FG-1	Fairgrounds Sprinkler System	2022	4	4	2	4	4	4	62	x	x			x	70	3
IT-1	Ortho-Oblique Aerial Maps	2023	3	3	3	1	4	1	47		x				49	25
M-1	AARF Roof AC	2024	3	4	1	3	3	3	49						49	25
M-2	AARF Roofing Replacement	2024	3	4	1	4	4	3	53						53	21
M-3	Blackstock Carpet Replacement	2021	3	4	1	3	3	3	49						49	25
M-4	Blackstock Security	2022	3	4	1	3	3	3	49		x				51	22
M-5	Crested Butte Shop Renovation	2021-2025	4	4	4	3	3	3	63			x			66	6
M-6	Public Safety Center Cameras	2022	3	4	1	3	3	3	49		x				51	22
M-7	Shady Island River Park	Prior- 2022	4	4	1	4	4	3	58		x	x			63	10
M-8	Zugelder Library Re-use	2022	3	3	3	1	1	1	41						41	31
RI-1	Brush Creek Intersection	Prior-2022	4	3	2	3	4	4	56		x	x			61	13
RI-2	CR 10 Bridge Deck Replacement	2021	3	4	2	3	4	4	55		x	x			60	16
RI-3	Minor Structures Repair or Replacement	Prior-2025	3	3	2	4	4	4	53		x	x		x	59	18
RI-4	Road Hard Surfacing	Prior-2024	4	4	3	4	4	4	65		x	x		x	72	2
RI-5	Road Maintenance Equipment	Prior-2025	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-6	Slate River Bridge	Prior-2021	4	4	2	2	4	4	58	x	x	x			66	6
SW-1	Landfill Cell	Prior-2024	4	4	2	3	4	4	60	x	x		x		69	5
SW-2	Landfill Wind Fencing	2021	4	3	3	3	3	3	56	x	x			x	63	10
T-1	CB to CB South Trail	Prior-2023	4	3	3	3	4	4	59		x	x		x	65	8
T-2	Gold Basin Detached Trail	2023	4	3	4	2	4	4	60		x			x	64	9
T-3	Whitewater Park Improvements	Prior-2022	4	3	1	4	3	3	52	x	x		x		60	16
WS-1	Dos Rios Collection System Improvements	Prior-2025	3	3	4	2	4	4	55	x	x				61	13
WS-2	Somerset Sewer System	Prior-2021	3	2	1	3	3	3	41	x	x			x	45	28
WS-3	Water Meter Replacement	2024	4	4	2	3	4	4	60					x	61	13
WS-4	Water Treatment Plant Filter Media	2023	3	3	4	3	4	4	57	x	x				63	10
WS-5	Water Treatment Plant High Service Pumps	2021	3	3	4	2	4	4	55		x				58	19
WS-6	Water Treatment Plant Intake Pumps	2021	3	3	4	2	4	4	55		x				58	19

CAPITAL IMPROVEMENT PLAN
PROJECT PRIORITIZATION BY TOTAL SCORE
FISCAL YEAR 2021

			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 Equipment	Prior-2025	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2024	4	4	3	4	4	4	65		x	x		x	72	2
A-3	Terminal Rehabilitation	Prior-2023	4	4	4	3	3	3	63		x	x		x	70	3
FG-1	Fairgrounds Sprinkler System	2022	4	4	2	4	4	4	62	x	x			x	70	3
SW-1	Landfill Cell	Prior-2024	4	4	2	3	4	4	60	x	x		x		69	5
M-5	Crested Butte Shop Renovation	2021-2025	4	4	4	3	3	3	63			x			66	6
RI-6	Slate River Bridge	Prior-2021	4	4	2	2	4	4	58	x	x	x			66	6
T-1	CB to CB South Trail	Prior-2023	4	3	3	3	4	4	59		x	x		x	65	8
T-2	Gold Basin Detached Trail	2023	4	3	4	2	4	4	60		x			x	64	9
M-7	Shady Island River Park	Prior- 2022	4	4	1	4	4	3	58		x	x			63	10
SW-2	Landfill Wind Fencing	2021	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	Water Treatment Plant Filter Media	2023	3	3	4	3	4	4	57	x	x				63	10
RI-1	Brush Creek Intersection	Prior-2022	4	3	2	3	4	4	56		x	x			61	13
WS-1	Dos Rios Collection System Improvements	Prior-2025	3	3	4	2	4	4	55	x	x				61	13
WS-3	Water Meter Replacement	2024	4	4	2	3	4	4	60					x	61	13
RI-2	CR 10 Bridge Deck Replacement	2021	3	4	2	3	4	4	55		x	x			60	16
T-3	Whitewater Park Improvements	Prior-2022	4	3	1	4	3	3	52	x	x		x		60	16
RI-3	Minor Structures Repair or Replacement	Prior-2025	3	3	2	4	4	4	53		x	x		x	59	18
WS-5	Water Treatment Plant High Service Pumps	2021	3	3	4	2	4	4	55		x				58	19
WS-6	Water Treatment Plant Intake Pumps	2021	3	3	4	2	4	4	55		x				58	19
M-2	AARF Roofing Replacement	2024	3	4	1	4	4	3	53						53	21
M-4	Blackstock Security	2022	3	4	1	3	3	3	49		x				51	22
M-6	Public Safety Center Cameras	2022	3	4	1	3	3	3	49		x				51	22
A-1	Ramp Expansion	2024	3	3	3	1	3	4	48			x			50	24
IT-1	Ortho-Oblique Aerial Maps	2023	3	3	3	1	4	1	47		x				49	25
M-1	AARF Roof AC	2024	3	4	1	3	3	3	49						49	25
M-3	Blackstock Carpet Replacement	2021	3	4	1	3	3	3	49						49	25
WS-2	Somerset Sewer System	Prior-2021	3	2	1	3	3	3	41	x	x			x	45	28
A-2	GA Ramp Rehabilitation	2023	2	3	2	2	3	3	41		x		x		44	29
A-4	Airport Vehicles	2021	3	2	1	3	2	2	38	x	x				42	30
M-8	Zugelder Library Re-use	2022	3	3	3	1	1	1	41						41	31

CAPITAL IMPROVEMENT PLAN
RESTATED PROJECT PRIORITIZATION
FISCAL YEAR 2021

			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 Equipment	Prior-2025	4	4	4	4	4	4	68		x	x	x	x	77	1
RI-4	Road Hard Surfacing	Prior-2024	4	4	3	4	4	4	65		x	x		x	72	2
FG-1	Fairgrounds Sprinkler System	2022	4	4	2	4	4	4	62	x	x			x	70	3
M-5	Crested Butte Shop Renovation	2021-2025	4	4	4	3	3	3	63			x			66	6
RI-6	Slate River Bridge	Prior-2021	4	4	2	2	4	4	58	x	x	x			66	6
T-1	CB to CB South Trail	Prior-2023	4	3	3	3	4	4	59		x	x		x	65	8
T-2	Gold Basin Detached Trail	2023	4	3	4	2	4	4	60		x			x	64	9
M-7	Shady Island River Park	Prior- 2022	4	4	1	4	4	3	58		x	x			63	10
RI-1	Brush Creek Intersection	Prior-2022	4	3	2	3	4	4	56		x	x			61	13
RI-2	CR 10 Bridge Deck Replacement	2021	3	4	2	3	4	4	55		x	x			60	16
T-3	Whitewater Park Improvements	Prior-2022	4	3	1	4	3	3	52	x	x		x		60	16
RI-3	Minor Structures Repair or Replacement	Prior-2025	3	3	2	4	4	4	53		x	x		x	59	18
M-4	Blackstock Security	2022	3	4	1	3	3	3	49		x				51	22
M-6	Public Safety Center Cameras	2022	3	4	1	3	3	3	49		x				51	22
M-3	Blackstock Carpet Replacement	2021	3	4	1	3	3	3	49						49	25
WS-2	Somerset Sewer System	Prior-2021	3	2	1	3	3	3	41	x	x			x	45	27
M-8	Zugelder Library Re-use	2022	3	3	3	1	1	1	41						41	29
STAND-ALONE PROJECTS:																
A-3	Terminal Rehabilitation	Prior-2023	4	4	4	3	3	3	63		x	x		x	70	3
SW-1	Landfill Cell	Prior-2924	4	4	2	3	4	4	60	x	x		x		69	5
SW-2	Landfill Wind Fencing	2021	4	3	3	3	3	3	56	x	x			x	63	10
WS-4	Water Treatment Plant Filter Media	2023	3	3	4	3	4	4	57	x	x				63	10
WS-1	Dos Rios Collection System Improvements	Prior-2025	3	3	4	2	4	4	55	x	x				61	13
WS-3	Water Meter Replacement	2024	4	4	2	3	4	4	60					x	61	13
WS-5	Water Treatment Plant High Service Pumps	2021	3	3	4	2	4	4	55		x				58	19
WS-6	Water Treatment Plant Intake Pumps	2021	3	3	4	2	4	4	55		x				58	19
M-2	AARF Roofing Replacement	2024	3	4	1	4	4	3	53						53	21
A-1	Ramp Expansion	2024	3	3	3	1	3	4	48			x			50	24
M-1	AARF Roof AC	2024	3	4	1	3	3	3	49						49	25
A-2	GA Ramp Rehabilitation	2023	2	3	2	2	3	3	41		x		x		44	28

	2021 COST	TOTAL COST	TOTAL SCORE
Airport	8,080,000	33,190,000	206
IT	-	500,000	49
Misc	445,621	2,434,150	423
Public Safety	-	-	-
Road Improv	2,550,929	9,669,858	395
Fairgrounds	-	250,000	70
Solid Waste	145,000	1,845,000	132
Trails	50,000	3,618,800	189
Water/Sewer	387,597	712,597	346
	11,659,147	**52,220,405**	**1,810**

AIRPORT (A)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
A-1	Ramp Expansion	2024		9,000,000	50
A-2	GA Ramp Rehabilitation	2023		1,110,000	44
A-3	Terminal Rehabilitation	Prior-2023	8,000,000	23,000,000	70
A-4	Airport Vehicles	2021	80,000	80,000	42
TOTALS			**8,080,000**	**33,190,000**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Airport	GA Ramp Expansion	A-1

4. Description:

Expand GA Ramp

5. Site Requirement:

6. Justification:

The GA ramp, due to its current layout/configuration, experiences congestion from time to time as well as creating aircraft access issues for hangar tenants especially during winter months and snow removal efforts. This is due to the limited ramp space available for both aircraft parking and taxi routes to and from hangars. The project will expand the ramp westwards creating separate non-conflicting taxi lanes and extra ramp parking. In addition, there is vacant airport land available for corporate type GA development that potentially could attract private investment capital.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	
2024	9,000,000
2025	
Future	
Total Cost	**9,000,000**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☒	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☒	☐	☐

Comments:

9. Funding Distribution:

Federal	3,000,000
State	250,000
County	250,000
Other	5,500,000
Total	**9,000,000**

10. Recommended Funding Sources:

FAA, CDOT, County, PFC, Private

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Airport	50
13. Responsible Person:	**14. Date:**
R. Lamport	August 7 ,2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	4	Strategic Plan BOCC C-3

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☐	☒	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	BOCC Strategic Plan, C-3
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☒ 2. Desirable
- ☐ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Airport	GA Ramp Rehabilitation	A-2

4. Description:

General Aviation Ramp Rehabilitation

5. Site Requirement:

6. Justification:

Most of the asphalt on the General Aviation Apron is the oldest on the Airport. This apron has been fog coated twice and is largely held together with crack seal which is done annually. The pavement needs repair as water is getting down through the cracks and impacting the base layer underneath and further degrading the asphalt. This project, originally programmed for 2017, has been moved to 2023 due to the runway rehab and airport terminal project having priority.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	1,110,000
2024	
2025	
Future	
Total Cost	**1,110,000**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	X	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	X	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	1,000,000
State	55,000
County	55,000
Other	
Total	**1,110,000**

10. Recommended Funding Sources:

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Airport	44
13. Responsible Person:	**14. Date:**
R. Lamport	August 7, 2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	2	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	Economic benefit from GA
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	Cost recovery analysis will be required
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	GA growth and the GA Ramp Expansion

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Sound travel surface important to aircraft and personnel safety
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☒	☐	FBO contract
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☒ 2. Desirable
- ☐ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Airport	Terminal Rehabilitation	A-3

4. Description:

Terminal Construction

5. Site Requirement:

Undetermined at this time

6. Justification:

Rehab and construction terminal and land side areas.

7. Total Project Cost:

Prior Yrs Cost	
2021	8,000,000
2022	8,000,000
2023	7,000,000
2024	
2025	
Future	
Total Cost	**23,000,000**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☒	☒	☒	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☒	☒	☒	☐	☐	☐

Comments: Phased contruction

9. Funding Distribution:

Federal	23,000,000
State	
County	
Other	
Total	**23,000,000**

10. Recommended Funding Sources:

FAA, CARES ACT

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Airport	70
13. Responsible Person:	**14. Date:**
R. Lamport	Aug 7, 2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	Solar and parking lot

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Terminal outdated and inefficient
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	Improve air service and regional economic health
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	Project identified and funding support from FAA

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Airport	Airport Vehicles	A-4

4. Description:

Require 2 airport vehicles

5. Site Requirement:

none

6. Justification:

The airport is in need of 2 new 3/4 ton pick-up vehicles as the existing vehicles have in excess of 75,000 miles each. The flatbed which is used for runway friction measuring in winter is used hard and is now becoming expensive to maintain.

7. Total Project Cost:

Prior Yrs Cost	
2021	80,000
2022	
2023	
2024	
2025	
Future	
Total Cost	**80,000**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☒	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	80,000
State	
County	
Other	
Total	**80,000**

10. Recommended Funding Sources:

FAA CARES ACT

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Airport	42
13. Responsible Person:	**14. Date:**
R. Lamport	Aug 7, 2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	80,000
H.	Other Costs (Specify)	
	TOTAL:	**80,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

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

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	PART 139
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	WINTER CONDITIONS
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

Fairgrounds (FG)

NUMBER	PROJECT	YEARS	2021 Cost	TOTAL COST	TOTAL SCORE
FG-1	Fairgrounds Sprinkler System	2022		250,000	70
TOTALS			**-**	**250,000**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Fairgrounds	Updated and new Sprinkler System	FG-1

4. Description:

Replace sprinkler system in the Esty room. Add a new system to the rest of the building. New systems throughout building will have alarms.

5. Site Requirement:

6. Justification:

During the COVID 19 period, it has become apparent the need to bring the building up to the states regulations in case the building needs to be used as an emergency hospital.

This Is an updated CIP Request. Original request in 2019 cycle, project was requested for 2024. The request has been updated to 2022. The cost of the added components have been updated.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	250,000
2023	
2024	
2025	
Future	
Total Cost	
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	250,00
Other	
Total	**250,000**

10. Recommended Funding Sources:

Sales Tax, possible DOLA funding

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Facilities and Grounds	70
13. Responsible Person:	**14. Date:**
John Cattles	July 27, 2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	250,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**250,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

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

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	x	☐	This project is necessary to meet the state requirements for fire safety. The facility needs to have sprinkler available in the entire building. Fire alarm pulls and sound alarms need to be installed.
8. Does the project provide for and/or improve public health and/or safety?	x	☐	The project does improve public health. To be compliant as an auxiliary health site, this project is necessary.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	x	
10. Is the project necessary to fulfill a contract obligation?	☐	x	
11. Is the project urgently needed?	x	☐	The project is urgently needed. There is no predicting the future and if this virus will calm down or ramp back up. This project will all also help make it more compliant for vaccine clinics

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- x 4. Urgent

INFORMATION TECHNOLOGY (IT)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
IT-1	Ortho-Oblique Aerial Maps	2023	500,000	500,000	49
TOTALS			**500,000**	**500,000**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Information Technology	Ortho-Oblique aerial maps for county	IT-1

4. Description:

Pictometry provides intelligent oblique and ortho aerial imagery that is measurable. Oblique imagery is taken at a 40 - 45 degree angle north, south, east and west in very high resolution; the ortho imagery is collected simultaneously.

5. Site Requirement:

Unlimited licenses. Tablet, Laptop, desktop or similar device with map on plugin hard drive. Pictometry integrates with existing CAMA, GIS and emergency software products.

6. Justification:

Internal benefit:

This product primarily benefits the Assessor's office in that it allows them to discover, assess and measure structures, especially in remote locations, without the need to physically travel to the site. There is a significant cost savings in resources, given the size of our county, and the Assessor's obligation to physically inspect – timely - each sales or new construction that occurs. This product has a level of precision that allows the appraisers to conduct an appraisal from their desktop in lieu of travelling to the property.

This product is a solution that addresses several trends the Assessor's office is facing:

- An increasing trend by homeowners to gate their properties results in these properties being inaccessible. The locked gate trend poses several problems. The first is the loss of staff resources in driving to the property, only to be denied access. The second is the loss of property tax revenue by not being able to appraise the property. (Please see attached letter from Montrose County – within 5 years, they had discovered $500,000 in property tax revenue that had previously been omitted from the tax roll.)

Based on reports from other jurisdictions, several other departments benefit from the improved aerials.

- Community Development: Assessing parcel and determining building site/location for structures, ISDS, trails and recreation development. Discover unpermitted structures, and unpermitted additions/remodels
- Sheriff: Structure and terrain identification; precise measurement of distances between hazard and structures, fire hydants, nearest access, escape routes; egress (location of windows, doors) and perimeter issues (location of gas tanks, proximity of neighboring structures) when dealing with crime or emergency.
- Emergency Management: fire and flood mitigation and identification of access and escape routes, structures within danger zone
- Public Works: Identifies areas of significant slope and potential land slide zones; impediments to creek and river drainages; identify and measure private bridges and roads.

Public benefit:

In the event of a disaster, such as wildfire, landslides, dam failure or flooding, an immediate fly-over of area (included in price) will showcase changes to land mass, river path and structure loss/damage. Rapid response will aid in FEMA and state reporting and funding.

Increases public safety in emergency response calls by allowing responders to quickly determine best access routes, especially useful in the backcountry. All emergency vehicles can be outfitted with the product at no extra cost (except the hardware), including a full set of maps.

7. Total Project Cost:

Prior Yrs Cost	$0
2021	0
2022	0
2023	500,000
2024	0
2025	00
Future	0
Total Cost	**$500,000**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☒	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐	☐

Comments: **Proposal is for one flight only. Need for subsequent flights can be determined in future years.**

9. Funding Distribution:

Federal	
State	$375,000
County	$125,000
Other	
Total	**$500,000**

10. Recommended Funding Sources:

DOLA grant for 75% of cost. Potential offset of county portion by organizations wishing to use software, est. $25,000

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No additional cost anticipated, other than initial training costs and possibly four external hard drives to hold full map set when travelling outside the office.
Current quote: aerial imagery full county flyover plus software cost $500,000. Subsequent flyovers of improved parcels and rural areas with potential for growth estimated at $132,000 each in three year intervals. Recommended intervals are 2-3 years unless construction growth spikes or slows. Payment of each flyover can be spread over the number of years between flyovers.

12. Responsible Department:	**Total Score:**
Assessor	49
13. Responsible Person:	**14. Date:**
Kristy McFarland	7/6/2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	$500,000
H.	Other Costs (Specify)	
	TOTAL:	**$500,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	All citiznes will be able to access the aerials on our website, with much greater definition from that which we have today
2. Does the project result in maximum benefit to the community from the investment dollar?	3	The public will have access to all measurement tools – for free. Besides being able to accurately measure and identify structures, the height of trees, sagebrush, hillsides, buildings, streetlights, electric towers, etc. can be accurately measured. Distance between objects, measurement of bridges, rights of way, wetlands, etc. Identification of illegally permitted structures, structures behind locked gates and backcountry road use can all be identified.
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Montrose County's ROI was met in year 5, with $500,000 additional property tax revenue identified. The cost of driving to remote parts of the county is huge in gasoline costs, wear and tear on vehicles, and in appraiser travel time. All these could be greatly reduced by identifying and measuring structures in the office
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	No, in fact, it would be best if the BoCC could approve the project conditionally, depending on DOLA grant cyle, and the inclusion of other organizations. The commitment of the BoCC would provide leverage to bring other partners to the table. Ideally it would be approved in 2019 for implementation in late 2020 or in 2021
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	The ortho plus oblique imagery of this project would greatly enhance the GIS dept's services to the public. The Sheriff's dept, Community Development and Public Works would all have improved service capabilities.
6. Does the project relate specifically to other existing or proposed programs?	1	None that I am aware of.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Yes. Fire protection, emergency services, police and sheriff departments would have the most accurate on the ground information needed to assess a situation. For example: ingress & egress, location of propane tanks and other hazards, location of bridges and gates, steepness of terrain & accessibility to reach backcountry victims by the most expedient route, sites to land a helicopter, etc.

9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	The project INDIRECTLY relates to Protecting the Environment by reducing vehicle emmissions; by providing an useful and advanced online tool to the entire community, as well as those outside the community, it supports Promoting a Prosperous, Collaborative and Healthy Community; and it is the essence of Delivering High Quality Services
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☒ 2. Desirable
- ☐ 3. Necessary
- ☐ 4. Urgent

MISCELLANEOUS (M)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
M-1	AARF Roof AC	2024		15,000	49
M-2	AARF Roofing Replacement	2024		25,000	53
M-3	Blackstock Carpet Replacement	2021	45,000	45,000	49
M-4	Blackstock Security	2022		38,000	51
M-5	Crested Butte Shop Renovation	2021-2025	200,000	364,000	66
M-6	Public Safety Center Cameras	2022		20,000	51
M-7	Shady Island River Park	Prior-2022	200,621	1,862,150	63
M-8	Zugelder Library Re-use	2022		65,000	41
TOTALS			**445,621**	**2,434,150**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	AARF AC	M-1

4. Description:

A/C cooling at the AARF building

5. Site Requirement:

none

6. Justification:

The A/C unit at the AARF building was installed in 2004 when the building was built. The unit has a 20 year expected life and will need to be replaced in 2024 to maintain reliable operation.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	
2024	15,000
2025	
Future	
Total Cost	
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	X	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	15,000
Other	
Total	**15,000**

10. Recommended Funding Sources:

Airport operations funding from CARE Act distribution

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	49
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Protects the County's investment in high quality buildings by maintaining the facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	x	
8. Does the project provide for and/or improve public health and/or safety?	☐	x	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	x	
10. Is the project necessary to fulfill a contract obligation?	☐	x	
11. Is the project urgently needed?	☐	x	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	AARF Roofing	M-2

4. Description:

The low-slope EDPM roofing on the AARF building.

5. Site Requirement:

none

6. Justification:

The low-slope EDPM roofing on the AARF building was installed in 2004 when the building was built. It has a 20 year expected life. Planned replacement is for 2024

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	
2024	25,000
2025	
Future	
Total Cost	**25,000**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	X	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	25,000
Other	
Total	**25,000**

10. Recommended Funding Sources:

Airport operations funding from CARE Act distribution

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	53
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	25,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**25,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Protects the County's investment in high quality buildings by maintaining the facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Once the roof begins to fail there is risk to causing damage to the facility if water leaks
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	x	
8. Does the project provide for and/or improve public health and/or safety?	☐	x	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	x	
10. Is the project necessary to fulfill a contract obligation?	☐	x	
11. Is the project urgently needed?	☐	x	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Blackstock Carpet	M-3

4. Description:

Carpet in the Blackstock building.

5. Site Requirement:

none

6. Justification:

The carpet in the Blackstock building was installed in 2000 when the building was renovated. It has far exceeded it's expected life of 12 years but is showing wear, does not clean up well, and needs replacement. Replacement should be timed for after the HVAC replacement, and lighting upgrade work is completed.

7. Total Project Cost:

Prior Yrs Cost	
2021	45,000
2022	
2023	
2024	
2025	
Future	
Total Cost	
2021 Proposed County Cost	**45,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	X	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	45,000
Other	
Total	**45,000**

10. Recommended Funding Sources:

Sales tax

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	49
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	45,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**45,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Protects the County's investment in high quality buildings by maintaining the facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	x	
8. Does the project provide for and/or improve public health and/or safety?	☐	x	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	x	
10. Is the project necessary to fulfill a contract obligation?	☐	x	
11. Is the project urgently needed?	☐	x	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Blackstock Safety Improvements	M-4

4. Description:

Card reader locks and AED's in the Blackstock building as well as door and interior space modifications.

5. Site Requirement:

none

6. Justification:

Safety in the Blackstock building will be improved through the addition of card reader locks that allow the building to be locked down not only at the entry but also at the suite level. Windows will be added to or next to suite doors so that doors can remain closed and can be locked down instantly while maintaining open offices. Additional interior walls will be added in specific locations to create public/ staff meeting spaces and an extra level of separation for offices. Counters and rolling fire doors will be modified or eliminated, this will also help with HVAC operations.
AED's will be installed on each floor.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	38,000
2023	
2024	
2025	
Future	
Total Cost	**38,000**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	38,000
Other	
Total	**38,000**

10. Recommended Funding Sources:

Sales tax
Homeland Security grant

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	51
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	38,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**38,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Maintains a safe and efficient to operation facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	This project will create buffer spaces between public and staff, add ability to lock down the building, and add AED's
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Crested Butte Shop Renovation	M-5

4. Description:

Replacement and renovation of multiple systems and components of the shop.

5. Site Requirement:

none

6. Justification:

The Crested Butte shop was built in 1985, many systems and building components are past their expected useful life and some are failing. Replacement and renovation of failing components is necessary in order to maintain building and efficient operations. A multi-year approach is recommended starting with the envelope and then moving to electrical and mechanical systems including: Roof, Ceiling Insulation, Exterior Walls, Garage Doors, Boiler, Slab/ in-floor heat, and Lighting. Improvements will lower energy use and extend the useful life of the facility several more decades.

Phase 1: upgrade the envelope including exterior walls and ceiling insulation and sealing.
Phase 2: replace the garage doors.
Phase 3: repair the exterior siding and re-cover with metal
Phase 4: replace or repair the interior slab

7. Total Project Cost:

Prior Yrs Cost	
2021	200,000
2022	24,000
2023	40,000
2024	
2025	100,000
Future	
Total Cost	**364,000**
2021 Proposed County Cost	**200,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☒	☒	☒	☒	☐	☒	☐

Comments:

9. Funding Distribution:

Federal	
State	164,000
County	200,000
Other	
Total	**364,000**

10. Recommended Funding Sources:

Sales tax
DOLA EIAF grant

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	66
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	364,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**364,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Protects the County's investment in high quality buildings by maintaining the facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	x☐	
8. Does the project provide for and/or improve public health and/or safety?	☐	x☐	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	x☐	☐	Energy efficiency in County facilities
10. Is the project necessary to fulfill a contract obligation?	☐	x☐	
11. Is the project urgently needed?	☐	x☐	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- ☒ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Detention Cameras at PSC	M-6

4. Description:

Replace camera system at Public Safety Center.

5. Site Requirement:

none

6. Justification:

The camera system at the PSC has a life-cycle of 10 years. The system is already obsolete but is still being maintained. Plan replacement in 2022.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	20,000
2023	
2024	
2025	
Future	
Total Cost	**20,000**
2021 Proposed County Cost	0

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	20,000
Other	
Total	**20,000**

10. Recommended Funding Sources:

ISF-2

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
No impacts

12. Responsible Department:	Total Score:
Facilities and Grounds	51
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	20,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**20,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Maintains a safe and efficient way to operate facility
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Cameras are essential to safe operation of the jail, replacing obsolete camera systems prior to failure will ensure safe operation and ability to maintain systems
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Shady Island	M-7

4. Description:

Development of a river boat launch and park area at the Shady Island parcel.

5. Site Requirement:

6. Justification:

The current river put-in is on CDOT right of way and is not legal. The County purchased the lot in 2017 in order to develop the site into river access and river put in.

7. Total Project Cost:

Prior Yrs Cost	$1,541,529
2021	$200,621
2022	$120,000
2023	
2024	
2025	
Future	
Total Cost	**1,862,150**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☒	☐	☐	☐	☐	☐
Acquisition	☒	☐	☐	☐	☐	☐	☐
Construction	☐	☒	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	200,000
County	1,170,540
Other	491,610
Total	**1,862,150**

10. Recommended Funding Sources:

County sales tax 2019-2020 = 50,540. Adding second restroom would be $120,000 additional

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		13,000
C. Fixed Costs		
D. Utility Costs		2,000
E. Materials & Supplies		5,000
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		**2,000**

Comments:

Contract services are cleaning and trash pickup

12. Responsible Department:	Total Score:
Facilities	63
13. Responsible Person:	**14. Date:**
John Cattles	9/17/2020

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	1,000,000
B.	Construction Cost (Including Approx. 10% Contingencies)	694,569
C.	Architectural, Engineering and Inspection (15% of B)	167581
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**1,862,150**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	The current river put-in site is acknowledged as insufficient and unsafe by users
2. Does the project result in maximum benefit to the community from the investment dollar?	4	The community has expressed support for the project
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	N/A
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	CDOT could close current put-in at their discretion
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	The project formalizes an informal access and provides better service to the public
6. Does the project relate specifically to other existing or proposed programs?	3	This project directly relates to the goals of STOR and aligns with OVPP

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Safe access to the river, replaces a historically less safe access
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	C-1 (aligns with STOR goals)
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Miscellaneous	Zugelder Library Building	M-8

4. Description:

Renovation of Zugelder Library building for new uses.

5. Site Requirement:

none

6. Justification:

The library building will be vacated in 2022 and the facility repurposed for a new use. The electrical main service and panels need replacement for any new use. The furnace is at the end of it's useful life. The building will need some interior reorganization to accommodate whatever new use is decided upon efficiently. Electrical work will cost approximately $40,000. The new furnace and AC $10,000. Interior reorganization is unknown but budgeted initially at $15,000, costs could vary greatly depending on use.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	65,000
2023	
2024	
2025	
Future	
Total Cost	**65,000**
2021 Proposed County Cost	0

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	65,000
Other	
Total	**65,000**

10. Recommended Funding Sources:

Sales tax
Grant funding; dependent upon new use

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
Repair and maintenance costs should be similar to current. Utilities will likely be lower but unknown at this time.

12. Responsible Department:	Total Score:
Facilities and Grounds	41
13. Responsible Person:	**14. Date:**
John Cattles	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	65,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**65,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	Depends on new use
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Will be more efficient with new equipment
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	1	
6. Does the project relate specifically to other existing or proposed programs?	1	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☐	☒	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☒ 2. Desirable
- ☐ 3. Necessary
- ☐ 4. Urgent

ROADS IMPROVEMENTS (RI)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
RI-1	Brush Creek Intersection	Prior-2022	140,000	2,000,000	61
RI-2	CR 10 Bridge Deck Replacement	2021	302,000	302,000	60
RI-3	Minor Structures Repair or Replacement	Prior-2025	25,000	210,000	59
RI-4	Road Hard Surfacing	Prior-2024	553,929	2,607,858	72
RI-5	Road Maintenance Equipment	Prior-2025	450,000	3,150,000	77
RI-6	Slate River Bridge	Prior-2021	1,080,000	1,400,000	66
TOTALS			**2,550,929**	**9,669,858**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Brush Creek Intersection	RI-1

4. Description:

Improvement and/or reconstruction of the intersection of Highway 135 and Brush Creek Road (County Road #738).

5. Site Requirement:

On existing

6. Justification:

The Gunnison County Public Works Department has been evaluating County roads, bridges, and minor structures and prioritizing needed work on both roads and bridges. Part of the evaluation of work on roads includes needed intersection improvements. In all evaluations we look at current carrying capacity and future capacity as we are seeing traffic numbers increase annually.

The current ADT on Brush Creek Road is over 2,000 cars per day. It provides access to two developments, one of which has a golf course. The other is a large platted subdivision with an affordable housing component and an airstrip. Both developments have year-round residents and second homes. The road also provides access to a very popular trail system on the National Forest.

The East River Sanitation District service area identifies 4,000 users at build-out with no new growth.

This project is in the very early stages of development and specific cost information and project details are not available for this submittal. This project was submitted to CDOT for inclusion and prioritization in the State-wide planning process.

7. Total Project Cost:

Prior Yrs Cost	10,000
2021	140,000
2022	150,000
2023	
2024	
2025	
Future	1,700,000
Total Cost	**2,000,000**
2021 Proposed County Cost	**140,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☒	☒	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☒	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	2,000,000
Other	
Total	

10. Recommended Funding Sources:

Federal, State, County, User Groups

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

The majority of the improvements will be on State Highway 135. County expenditures would be for a wider intersection, but new asphalt would be less expensive to maintain than the current chip seal. Snow removal costs would not change. Debt service depends on financing, CDOT participation, and grants.

12. Responsible Department:	Total Score:
Public Works Department	61
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	1,700,000
C.	Architectural, Engineering and Inspection (15% of B)	300,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**2,000,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Transportation infrastructure construction and maintenance.
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Safety of the motoring public on County roads is the #1 priority of our department
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	The Board and staff have actively been seeking funding sources that will allow us to make the needed infrastructure improvements to provide safe travel for residents and visitors.
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	Not at this time, but it will become more urgent with growth

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Deck Replacement – CR #10 Bridge	RI-2

4. Description:

Remove old rusty metal deck and replace decking.

5. Site Requirement:

At bridge location.

6. Justification:

In the summer of 2016 the engineering group hired by CDOT inventoried all Gunnison County bridges over 20' in length. They identify maintenance and safety concerns. The metal deck on the bridge over the Gunnison River on County Road #10 needs to be replaced. It is rusting, causing potential failures and beginning to deteriorate other structural members of the bridge.

Since it is a replacement the costs are all for construction. The road has access on each end, so the road can be closed to save traffic control dollars and expedite the repair.

7. Total Project Cost:

Prior Yrs Cost	
2021	302,000
2022	
2023	
2024	
2025	
Future	
Total Cost	
2021 Proposed County Cost	**302,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☒	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	302,000
Other	
Total	**302,000**

10. Recommended Funding Sources:

Highway Users Tax Fund, Payment in Lieu of Taxes or Sales Tax.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

Less maintenance time repairing holes in bridge deck. This project is not about reduction in cost, it is about safety.

12. Responsible Department:	Total Score:
Public Works Department	60
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	302,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**302,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Failure to replace would result in a more expensive project later.
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	The bridge allows residents on the north side to access Highway 135 without travelling four extra miles on CR#10.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	At this time no. In the future the bridge could have load limit restrictions.
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Safety. It also serves as a detour route if Highway 135 has to be closed between CR #10 and the north City limits.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	A.1
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Minor Structure Repair and/or Replacement	RI-3

4. Description:

Rehabilitation or replacement of minor structures which are defined as culverts 54" or bigger and structures with a span of less than 20'.

5. Site Requirement:

The structures are located on County roads. In some cases a construction easement may be needed for a detour.

6. Justification:

One of our Strategic Business Plan results is the inventory of all minor structures on County roads. In the past we have been reactive to failures. We are currently trying to inventory the structures, prioritize the needs and schedule needed maintenance or replacement.

Repair might be as simple as placing riprap on the inlets, or as complicated as hiring a company to line the culverts with a plastic or concrete slip lining.

The inventory of minor structures is still in progress, but the list of those inventoried is available at the Public Works Department.

7. Total Project Cost:

Prior Yrs Cost	85,000
2021	25,000
2022	25,000
2023	25,000
2024	25,000
2025	25,000
Future	
Total Cost	**210,000**
2021 Proposed County Cost	**25,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☒	☐	☐	☐	☐	☐
Acquisition	☐	☒	☐	☐	☐	☐	☐
Construction	☒	☒	☒	☒	☒	☒	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	210,000
Other	
Total	**210,000**

10. Recommended Funding Sources:

Highway User Tax Fund, Payment in Lieu of Taxes and Sales Tax

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

Maintenance/replacement saves money if neglect results in a significant failure and higher costs associated with an emergency response and repair.

12. Responsible Department:	Total Score:
Public Works Department	59
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	210,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**210,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	Yes, it costs less money, and there is a much shorter time impact on users to rehabilitate than to replace.
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	Better than 10 year payback but no energy impact.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Currently bridges over 20' are inventoried by the State. This expands that program.
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	As part of our Strategic Plan we have been inspecting and rating minor structures so we can plan for replacement. Replacing or repairing structures before they fail and cause a road to be closed and impact residents and emergency service responders is our goal.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	A.1
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	This proposed project could become urgent at any time

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- ☒ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Road Hard Surfacing	RI-4

4. Description:

Hard surfacing of approximately 3 miles of existing gravel roads per year. The list of roads meeting paving criteria is on file at the Public Works Department.

5. Site Requirement:

County roads.

6. Justification:

The Board of County Commissioners adopted a strategic goal to hard surface 14 miles of county roads by December 31, 2023 to reduce maintenance costs and improve the travel experience.

The Public Works Department Strategic Business Plan has a strategic goal to maintain roads to the appropriate service level, which results in achieving a second goal which is the 75% of County residents rate the quality or ease of use as excellent or good.

This request includes not only new hard surfacing, but asphalt overlays on paved roads that have lost their road profile due to deferred maintenance.

7. Total Project Cost:

Prior Yrs Cost	500,000
2021	553,929
2022	553,929
2023	500,000
2024	500,000
2025	
Future	
Total Cost	**2,607,858**
2021 Proposed County Cost	**553,929**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☒	☒	☒	☒	☒	☒	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	2,607,858
Other	
Total	**2,607,858**

10. Recommended Funding Sources:

Highway User Tax Fund, Payment in Lieu of Taxes, Sales Tax, and Mineral Leasing.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

It costs approximately $60,000 per mile for mag chloride and gravel replacement. The operating budget would be reduced by that amount. Asphalt maintenance per mile the first 5 years would be $1,000 per year or less.

12. Responsible Department:	Total Score:
Public Works Department	72
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	2,216,679
C.	Architectural, Engineering and Inspection (15% of B)	391,179
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**2,607,858**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Increases customer satisfaction and reduces private vehicle maintenance.
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Reduces fuel consumption.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	The more roads deteriorate over time the more expensive they are to rebuild/repair.
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Safety for crew and public is improved when a road is paved as it reduces time crews are on the road doing maintenance. Reduction of hazards; wash boarding, potholes and centerline striping encourage drivers to stay in their own lane.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	BOCC Strategic Plan Part A.1 & A.3
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	Hard surfacing reduces costs, improves user experience, and meets a BOCC strategic result.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Road Maintenance and Snow Removal Equipment	RI-5

4. Description:

Replace road maintenance and snow removal equipment.

5. Site Requirement:

None required

6. Justification:

In prior years rolling stock has not been included in the Capital Improvement Program. However, increased costs of equipment and the increased costs to ISF-1 for utilities, gas and diesel has decreased the ability of ISF-1 reserves to fund the needed equipment, including both new and replacement units. Experience has taught us that if heavy equipment (graders, loaders, backhoes, dozers) are not replaced in a timely manner the result is overhaul/replacement of a major component. Many of our dump trucks, which are used for summer maintenance and winter plowing, are 15+ years old. The light duty vehicles in our fleet need to be replaced by more fuel-efficient vehicles.

Annual amount would be used to replace a motor grader, loader or backhoe, a truck and as many light duty vehicles as budget would allow. This program has been redefined to include the purchase of light duty CNG vehicles whenever possible.

7. Total Project Cost:

Prior Yrs Cost	450,000
2021	450,000
2022	450,000
2023	450,000
2024	450,000
2025	450,000
Future	450,000
Total Cost	**3,150,000**
2021 Proposed County Cost	**450,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☒	☒	☒	☒	☒	☒	☒
Construction	☐	☐	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	3,150,000
Other	
Total	**3,150,000**

10. Recommended Funding Sources:

Sales Tax, Equipment Usage Revenues

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

New equipment results in reduced maintenance costs and downtime for all departments. Historical data shows that after 8 years yellow iron has an equipment failure which results in a major component rebuild or replacement costing $10,000 - $15,000. Light duty unit costs increase as warranties expire.

12. Responsible Department:	Total Score:
Public Works Department	77
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	3,150,000
H.	Other Costs (Specify)	
	TOTAL:	**3,150,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Public Works is one of the most visible departments of any County.
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	Allowing the fleet to continue to age will only exacerbate the problem - CNG vehicles enhance this criteria.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	New equipment is more energy efficient - DOLA grant requires CNG vehicles to be purchased by grant expiration.
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	Fleet development / energy conservation / oil & gas exploration.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Dependable equipment results in a better response to emergencies and snow removal.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	BOCC Strategic Plan Part A.1,A.3 and B.3.
10. Is the project necessary to fulfill a contract obligation?	☒	☐	Contract with DOLA.
11. Is the project urgently needed?	☒	☐	If equipment is not replaced regularly the cost of maintenance increases and the equipment is down when needed. This is particularly important for snow removal equipment to plow our routes before school buses and residents commuting to work are on roads.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- ☒ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Roads Improvements	Slate River Bridge Replacement	RI-6

4. Description:

Study wetland and hydraulic issues, design and construct a bridge over the Slate River on the Gothic Road.

5. Site Requirement:

Right-of-way will be required for a detour.

6. Justification:

In 2001, the Gothic Road was widened and paved to meet criteria identified in the 1998 Gothic Road Corridor Study completed by Transplan Associates, Inc. The bridge crossing the Slate River is structurally deficient which means it meets the criteria for funding, but is not unsafe. It is also 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 or use of existing structure if the bridge and approaches can be moved upstream. An application for a Federal bridge grant will be submitted this fall (2020) pending availability of 20% match.

Studies and engineering done in 2019 will provide adequate information to determine potential right-of-way and easement needs and if the bridge can be rehabilitated and widened, or if it must be replaced. Right-of-way needs to be obtained prior to grant/loan submittal.

7. Total Project Cost:

Prior Yrs Cost	320,000
2021	1,080,000
2022	
2023	
2024	
2025	
Future	
Total Cost	**1,400,000**
2021 Proposed County Cost	**80,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☒	☐	☐	☐	☐	☐
Acquisition	☒	☒	☐	☐	☐	☐	☐
Construction	☐	☒	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	1,000,000
State	
County	400,000
Other	
Total	**1,400,000**

10. Recommended Funding Sources:

Federal Bridge Grant, Payment in Lieu of Taxes and Sales Tax.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

Less maintenance on a new structure.

12. Responsible Department:	Total Score:
Public Works Department	66
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	100,000
B.	Construction Cost (Including Approx. 10% Contingencies)	1,280,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	20,000
H.	Other Costs (Specify)	
	TOTAL:	**1,400,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Gothic Road is the busiest road in Gunnison County.
2. Does the project result in maximum benefit to the community from the investment dollar?	4	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Improves Gothic Road and addresses service level concerns.
6. Does the project relate specifically to other existing or proposed programs?	4	Transportation infrastructure construction and maintenance.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	By the time funding is available, this project will be necessary.
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	The width of the bridge, combined with the amount of traffic causes a potential traffic hazard.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	BOCC Strategic Plan Part A.1
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	Further development in Mt. Crested Butte has increased the urgency.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

SOLID WASTE (SW)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
SW-1	Landfill Cell	Prior-2024	100,000	1,800,000	69
SW-2	Landfill Wind Fencing	2021	45,000	45,000	63
TOTALS			**145,000**	**1,845,000**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Solid Waste	Landfill Subtitle D Compliant Cell	SW-1

4. Description:

Construction of the next cell for solid waste disposal.

5. Site Requirement:

Adjacent to and extension of the current cell.

6. Justification:

The life of the new cell that was opened in 2017 was projected to be 8 to 12 years. However, the fact that the valley economy is very busy is reflected in volumes at the Landfill. Also, the amount of demolition/construction debris is filling the new cell faster than anticipated. We are striving to get maximum densities and to remove wood and steel from the cell, but we are still ahead of calculated fills. This project will allow us to get ahead of the curve and have the cell ready when needed.

Mattress recycling is also saving space in the cell.

7. Total Project Cost:

Prior Yrs Cost	50,000
2021	100,000
2022	100,000
2023	
2024	1,550,000
2025	
Future	
Total Cost	**1,800,000**
2021 Proposed County Cost	**100,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☒	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☒	☒	☐	☒	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	1,800,000
Other	
Total	**1,800,000**

10. Recommended Funding Sources:

Landfill fees and construction surcharge. Possibly a loan will be needed.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services	85,700	→ **2022**
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**85,700**	

Comments:

As we begin to move into a new cell and are finishing use of the existing cell the Landfill will need an additional equipment operator if we are going to continue to be a six day per week operation.

12. Responsible Department:	Total Score:
Public Works Department	69
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	1,530,000
C.	Architectural, Engineering and Inspection (15% of B)	270,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**1,800,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Gunnison, Hinsdale and Saguache Counties use our Landfill.
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Expansion is much cheaper than constructing a new landfill, especially with sage-grouse restrictions.
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Ties to existing landfill and recycling operations.
6. Does the project relate specifically to other existing or proposed programs?	4	Ties to existing landfill and recycling operations.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Serves public health needs.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☒	☐	CDPHE regulations/not contractual
11. Is the project urgently needed?	☐	☒	Not at this time, but in the near future.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Solid Waste	Landfill Wind Fencing	SW-2

4. Description:

Install wind net to prevent blowing debris from leaving the site.

5. Site Requirement:

None.

6. Justification:

Blowing debris inside the Landfill, and particularly outside the boundaries, has always been an issue. We hoped that moving to the new cell which is a deep hole would solve the problem, but it has not. The wind comes in from the south, swoops down through the cell, picks up the loose trash and carries it off-site. Litter is primarily loose paper, plastic bags and small pieces of cardboard. Six or eight foot fences are not high enough to catch the trash. This submittal is for funding for Landfill net fence along the north boundary of the new cell. It is similar to netting at a baseball field, tall with a deflector on the top.

This project was submitted for 2018 but was not included in the budget. There has not been funding available, but it continues to be very necessary. It should be a fall project in case there is too much snow to install in the spring before the wind starts.

7. Total Project Cost:

Prior Yrs Cost	
2021	45,000
2022	
2023	
2024	
2025	
Future	
Total Cost	**45,000**
2021 Proposed County Cost	**45,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☒	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	45,000
Other	
Total	**45,000**

10. Recommended Funding Sources:

Landfill Fees

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services	-5,000	
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**-5,000**	

Comments:

Over the past five years we have used our summer temps, Landfill staff, and special groups to "pick trash". With increased volumes our staff's time is better spent compacting and covering trash to conserve space and anchor the trash. Landfill staff will be able to clean fence line with a piece of equipment.

12. Responsible Department:	Total Score:
Pubic Works Department	63
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	45,000
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**45,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Users and neighbors.
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	Landfill operations.
6. Does the project relate specifically to other existing or proposed programs?	3	Landfill operations.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	CDPHE regulations do not allow blowing trash off Landfill site.
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- ☒ 4. Urgent

TRAILS (T)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
T-1	CB to CB South Trail	Prior-2023		1,500,000	65
T-2	Gold Basin Detached Trail	2023		1,003,800	64
T-3	Whitewater Park Improvements	Prior-2022	50,000	1,115,000	60
TOTALS			**50,000**	**3,618,800**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Trails	Crested Butte to Crested Butte South Trail	T-1

4. Description:

The proposed trail would link the Town of Crested Butte and Crested Butte South.

5. Site Requirement:

The trail will require CDOT and County right-of-way and some potential private property connections.

6. Justification:

Crested Butte South is a large subdivision, comprised of single-family homes and multi-family dwellings. The parents work in the Town of Crested Butte or Gunnison, and the children attend school and participate in organized activities in the Town of Crested Butte. There is bus service, but there is currently no safe access for pedestrians or bikers to make the commute.

The trail will likely be in County road and/or CDOT right of ways and on easements across private land. It will be maintained in the summer and may be groomed for Nordic skiing in the winter. It will be designed to ultimately be surfaced with concrete or asphalt, but will start with an aggregate surface to reduce the cost. Construction will require a trail bridge or approval from CDOT to add a pedestrian lane on their highway bridge.

This trail is the #1 priority of the STOR committee. It is also representative of the statewide initiative identified by Governor Hickenlooper to Connect Communities.

7. Total Project Cost:

Prior Yrs Cost	75,000
2021	
2022	500,000
2023	925,000
2024	
2025	
Future	
Total Cost	**1,500,000**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☐	☐	☐	☐	☐	☐
Acquisition	☒	☐	☒	☒	☒	☒	☒
Construction	☒	☐	☒	☒	☒	☒	☒

Comments:

9. Funding Distribution:

Federal	
State	1,200,000
County	75,000
Other	225,000
Total	**1,500,000**

10. Recommended Funding Sources:

GOCO, CB South POA, Town of Crested Butte, 1% for Open Space, Met Rec District

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

The trail will need to be maintained and also monitored for types of use and compliance with any easement restrictions. No operations, possible construction only.

12. Responsible Department:	Total Score:
Gunnison County Public Works	65
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	1,175,000
C.	Architectural, Engineering and Inspection (15% of B)	225,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	100,000
H.	Other Costs (Specify)	
	TOTAL:	**1,500,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	With increased traffic on State highways and County roads the public is recognizing the need for safety
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	3	Construction of a trail would save money currently spent on commuting to work and play via car
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Expands existing trail systems at both ends of the valley.
6. Does the project relate specifically to other existing or proposed programs?	4	Relates specifically to STOR committee

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Currently there is no safe accommodation for biking or walking into the Town of CB. People must use the shoulders of CR #740 and HW #135. The bridge on CR #740 has a pedestrian path, but the one on HW #135 pushes them onto the road with traffic. In addition, they must cross multiple intersections that are unmarked and unsigned. The trail would provide a detached route with separation from vehicles.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☒	☐	A.1
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	To alleviate safety issue mentioned above.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Trails	Gold Basin Detached Trail	T-2

4. Description:

Extension of a detached trail from the City of Gunnison to Hartman Rocks Recreation Area.

5. Site Requirement:

6. Justification:

The purpose of the Gold Basin detached trail project is to provide a 2.6-mile detached bike/pedestrian lane to facilitate safe access to the 14,423 acre Hartman Rocks Recreation Area located on City, County and Bureau of Land Management land south of the City of Gunnison. The Hartman Rocks Recreation Area receives approximately 40,000 visits annually and is the location of several biking events that have a positive impact on the Gunnison area economy. The trail will connect to the City of Gunnison's trail network that provides access to downtown, local schools and recreation facilities as well as Western State Colorado University. The experience for motorists, users recreating in the area and families that want to ride their bikes, will be enhanced and significantly safer when they can ride on a detached trail.

This project will be evaluated along with other trail proposals for prioritization.

Next round of Federal Lands Access Program (FLAP) funding applications is tentatively set for 2022.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	1,003,800
2024	
2025	
Future	
Total Cost	**1,003,800**
2021 Proposed County Cost	**0**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☐	☐	☐	☐	☐	☐
Acquisition	☒	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☒	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	986,525
State	
County	17,275
Other	
Total	**1,003,800**

10. Recommended Funding Sources:

GOCO-CFL/FHWA CDOT - Sales Tax - City of Gunnison

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

Detached trail would cost a minor amount for maintenance. The need for repeated sweeping of the shoulders on CR #38 would be reduced.

12. Responsible Department:	Total Score:
Public Works Department	64
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	853,230
C.	Architectural, Engineering and Inspection (15% of B)	146,570
D.	Permits	4,000
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**1,003,800**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	A detached trail would encourage residents and guests to bike or walk to the Hartman's area rather than driving.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Connects to Hartman Rocks Recreation Area/Base Area and City of Gunnison trails.
6. Does the project relate specifically to other existing or proposed programs?	4	BLM Recreation Area - Tourism Association promotion of mountain biking.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Detached trails enhance safety.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	Urgent as a result of the public's demand for this trail. It is a component of the City's trail network and would enhance the safety for recreationalists/residents currently using Gold Basin Road (one of the 5 busiest roads in our system) for access to residential areas and Hartman Rocks.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Trails	Whitewater Park Improvements	T-3

4. Description:

Improve and add amenities and replacement/repair of the second structure.

5. Site Requirement:

Existing site available.

6. Justification:

Improvements to the Gunnison County Whitewater Park are needed both to maintain the existing amenities and enhance the experience of park users. Those improvements include placement of boulders for fish habitat, yearly maintenance as needed on the structures and potentially paving the access road.

The third feature has been successfully rehabilitated, but the second feature was damaged when the third feature quit working. It has been strengthened but needs evaluated and rebuilt.

The second feature was elevated in the fall of 2018. McLaughlin Whitewater recommended total replacement of the structure before it deteriorates any further and creates a safety hazard. It will be re-evaluated in the fall of 2019 to evaluate impacts from sustained high flows during snow melt.

7. Total Project Cost:

Prior Yrs Cost	515,000
2021	50,000
2022	550,000
2023	
2024	
2025	
Future	
Total Cost	**1,115,000**
2021 Proposed County Cost	**50,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☒	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☒	☐	☒	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	350,000
County	739,000
Other	26,000
Total	**1,115,000**

10. Recommended Funding Sources:

GOCO grant, Town of Crested Butte, WSCU, City of Gunnison, 1% for Open Space, etc.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

Part-time personnel currently in place to collect trash and do minor maintenance.

12. Responsible Department:	Total Score:
Public Works Department	60
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	1,023,000
C.	Architectural, Engineering and Inspection (15% of B)	88,000
D.	Permits	4,000
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**1,115,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	Reconstruction of the structures is important to mitigate safety concerns.
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	
6. Does the project relate specifically to other existing or proposed programs?	3	Economic benefit of recreation and tourism.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	IGA with the Upper Gunnison required construction and maintenance of the features.
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Public safety in the river.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☒	☐	IGA with the Upper Gunnison.
11. Is the project urgently needed?	☐	☒	Reconstruction of the feature, not amenities.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

WATER AND SEWER (WS)

NUMBER	PROJECT	YEARS	2021 COST	TOTAL COST	TOTAL SCORE
WS-1	Dos Rios Collection System Improvements	Prior-2025	35,000	210,000	61
WS-2	Somerset Sewer System	Prior-2021	311,797	321,797	45
WS-3	Water Meter Replacement	2024		90,000	61
WS-4	Water Treatment Plant Filter Media	2023		50,000	63
WS-5	Water Treatment Plant High Service Pumps	2021	20,400	20,400	58
WS-6	Water Treatment Plant Intake Pumps	2021	20,400	20,400	58
TOTALS			**387,597**	**712,597**	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	Dos Rios Collection System Improvements	WS-1

4. Description:

Dos Rios Collection System improvements to reduce infiltration.

5. Site Requirement:

6. Justification:

The Dos Rios Collection System is at least 44 years old and needs improvements to help reduce infiltration into our collection lines. This infiltration increases our operating costs tremendously. Especially during the high water run-off and irrigation season we see our costs to the City of Gunnison for treatment increase. Infiltration also reduces plant capacity.

As we find manholes that are leaking enough to warrant replacement, bids are requested to replace these manholes in the fall or early spring.

Potential repairs which may not significantly reduce project costs, but which decrease disturbance and save property restoration costs include slip-lining mains and refurbishing manholes.

The money in 2020 will be used to replace the manhole and flow meter at the City of Gunnison's Wastewater Treatment. It can no longer be calibrated annually.

7. Total Project Cost:

Prior Yrs Cost	35,000
2021	35,000
2022	35,000
2023	35,000
2024	35,000
2025	35,000
Future	
Total Cost	**210,000**
2021 Proposed County Cost	**35,000**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☒	☒	☒	☒	☒	☒	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	210,000
Other	
Total	**210,000**

10. Recommended Funding Sources:

Dos Rios Sewer Capital Reserve or User Fees.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		**3,937.00**

Comments:

If we reduce infiltration by 35 gallons per minute in a manhole, this would reduce our flow by 50,400 gallons per day to the City of Gunnison's Wastewater Treatment Plant. This would equate to 1,562,400 gallons per month and at the current rate per thousand gallons charged by the City this would be a savings of $3,937.25/month.

12. Responsible Department:	Total Score:
Public Works Department	61
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	178,500
C.	Architectural, Engineering and Inspection (15% of B)	31,500
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**210,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Maximum number of system users
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	Project conserves energy at Wastewater Treatment Plant
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Dos Rios Sewer is our largest collection system
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	Current State regulations require a manhole every 450'-500'. The existing line has thousands of feet with only clean-outs. We are trying to replace 3 manholes a year to be compliant.
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	With only clean-outs in the line we cannot use a sewer camera or jet truck. Installation of manholes will allow increased maintenance and ability to respond to a problem which might cause a spill that would have to be reported to CDPHE and all downstream domestic water distribution facilities.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	Gunnison County Somerset Sewer System	WS-2

4. Description:

Improvement to existing system. Options currently being evaluated.

5. Site Requirement:

Existing site.

6. Justification:

In order for Somerset to continue to be a viable community the sewer system must be addressed. Gunnison County keeps the system on the Project Eligibility list in order to keep it grant/loan eligible.

This proposal is only for the upgrade of the County system.

9/16/20 Update:
This is a revised proposal for upgrading the system on the existing site since it appears Oxbow property will not be available. Logistically it will be more difficult due to working in a confined area and causing minimal disruptions to service.

7. Total Project Cost:

Prior Yrs Cost	10,000
2021	311,797
2022	
2023	
2024	
2025	
Future	
Total Cost	**321,797**
2021 Proposed County Cost	**311,797**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☒	☒	☐	☐	☐	☐	☐
Acquisition	☐	☒	☐	☐	☐	☐	☐
Construction	☐	☒	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	321,797
Other	
Total	**321,797**

10. Recommended Funding Sources:

Department of Local Affairs or Colorado Department of Public Health and Environment or USDA grants and loans. Somerset users.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
Costs are not expected to change.

12. Responsible Department:	Total Score:
Public Works Department	45
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	9/15/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	286,797
C.	Architectural, Engineering and Inspection (15% of B)	35,000
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	
	TOTAL:	**321,797**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	Limited to Somerset residents - 23 properties.
2. Does the project result in maximum benefit to the community from the investment dollar?	2	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	1	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	3	Improves existing service.
6. Does the project relate specifically to other existing or proposed programs?	3	May relate to water distribution system which might be impacted by the sewer installation and improves water quality.

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	CDPHE
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Water quality.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	According to CDPHE the answer is YES.

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☐ 3. Necessary
- ☒ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	Water Meter Replacement	WS-3

4. Description:

Water Meters for Dos Rios Customers

5. Site Requirement:

6. Justification:

Currently Gunnison County uses Badger Water Meters. The water meters are radio meter readings that use a laptop to collect the readings. The battery life is reported as being 20 years. Currently we are 11 years into the battery life. National Meter & Automation has stopped production on the Orion Water Meter Reading System as well as our style of water meters. The new reading system and water meters are referred to as the Badger Meter Beacon Mobile System. The new system will still collect readings from our current meters as the batteries could last as long as 25 years. It is possible to leave the current water meters in the homes and just replace the water meter dial and install a new radio transmitter to save the cost of replacing the entire water meter.

If Gunnison County decides to migrate to a new water meter vendor then the initial costs would go up in order to change out all water meters to the new style with the new company.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	
2024	90,000
2025	
Future	
Total Cost	**90,000**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☒	☐	☐
Construction	☐	☐	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	90,000
Other	
Total	**90,000**

10. Recommended Funding Sources:

Dos Rios Water System Users / Capital Reserve

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

12. Responsible Department:	Total Score:
Public Works Department	61
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	90,000
H.	Other Costs (Specify)	
	TOTAL:	**90,000**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	4	Dos Rios water users
2. Does the project result in maximum benefit to the community from the investment dollar?	4	Billing is based on meter readings, so accuracy is essential
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	Must meet manufacturer support schedule
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Dos Rios Water Treatment and Distribution
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☐	☒	
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☒	☐	Utility Billing Requires Water Usage Data

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	WTP Filter Media Replacement	WS-4

4. Description:

Water Treatment Plant filter media replacement and clarifier bead replacement.

5. Site Requirement:

6. Justification:

The water treatment plant filters contain layers of fine sand, gravels, garnets and anthracite coal to treat raw river water and create drinkable water. The clarifier contains very small beads and an air diffusion system that needs to be replaced in the next five years. The filter media and clarifiers are now 22+ years old and are still in good shape for their age. However, over time material gets washed out during a backwash and the media eventually could fail causing what is called a breakthrough. A breakthrough would mean not meeting turbidity standards and would require shutting down a filter until the media could be replaced. Currently we are making 300 gallons per minute with two filters. If we were to lose a filter that would reduce our production capacity to 150 gallons per minute. The filters are the same age so if we were to lose one filter it would be reasonable that the other filter would not be far behind the other in failing.

We need to replace the filters and clarifier media within the next five years.

7. Total Project Cost:

Prior Yrs Cost	
2021	
2022	
2023	50,000
2024	
2025	
Future	
Total Cost	**50,000**
2021 Proposed County Cost	

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☒	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	50,000
Other	
Total	**50,000**

10. Recommended Funding Sources:

Dos Rios Water Reserves or User Fees.

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:

This work was planned for 2017, but the bids came in much higher than expected. We may be able to split the cost by sampling the media at a cost of $6,000. The sampling would determine whether media replacement is necessary. This is a package deal including acquisition and construction together.

12. Responsible Department:	Total Score:
Public Works Department	63
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

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

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	System User
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	Water Treatment & Distribution
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☒	☐	CDPHE Water Quality Standards
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	Filter media in our plant (over 22 years old) has never been replaced. The screens are in good condition, but if they fail Giardia could be introduced into the drinking water. There are two filters, if one fails it would cut water production from 300 to 150 gallons per minute.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	WTP High Service Pumps	WS-5

4. Description:

High Service Pump

Floway Pump Model 10 XKH

350 gallons per minute

Delivers finished water to the distribution system and to the 250,000 gallon water storage tank.

5. Site Requirement:

6. Justification:

There are two high service pumps at the water plant. They are alternated each month so that one pump does not just set idle for years. This also has helped extend the life of the pumps by splitting run times between two pumps. Normal life expectancy of a pump would be 8-10 years. However, our head pressures are quite low and this has extended the life of our pumps tremendously. Currently our pumps are approaching 23 years old. In the next five years we may need to replace at least one of the pumps. It may be possible to do a rebuild on one or both pumps, however, it would be wise to have the ability to replace a pump with a new pump if needed or to have one on hand for immediate service.

Pumps can be pulled and evaluated for wear and necessary repair for $3,000 to $5,000. That may be done if vendor will credit that cost toward repair/replacement.

7. Total Project Cost:

Prior Yrs Cost	
2021	20,400
2022	
2023	
2024	
2025	
Future	
Total Cost	**20,400**
2021 Proposed County Cost	**20,400**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☒	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	20,400
Other	
Total	**20,400**

10. Recommended Funding Sources:

Dos Rios Water Capital Reserve

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
None.

12. Responsible Department:	Total Score:
Public Works Department	58
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	20,400
	TOTAL:	**20,400**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	System users
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	New pumps are by design more energy efficient.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	We have two high service pumps, both over 20 years old. These pumps push water from the plant into the tanks and into the distribution system. Failure would result in customers in Dos Rios and Antelope Hills not having potable water.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2021-2025

1. Program Category:	2. Project Title:	3. Project No.:
Water and Sewer	WTP Intake Pumps	WS-6

4. Description:

Intake Water Pump

Floway Pump Model 8 JOH

350 gallons per minute

Delivers raw water to the filter units in order to make finished water.

5. Site Requirement:

6. Justification:

There are two intake pumps at the water plant. They are alternated each month so that one pump does not just set idle for years. This also has helped extend the life of the pumps by splitting the run times between two pumps. Normal life expectancy of a pump would be 8-10 years. Currently our pumps are approaching 24 years old. In the next five years we may need to replace at least one of the pumps. It may be possible to do a rebuild on one or both pumps, however it would be wise to have the ability to replace a pump with a new pump if needed.

7. Total Project Cost:

Prior Yrs Cost	
2021	20,400
2022	
2023	
2024	
2025	
Future	
Total Cost	**20,400**
2021 Proposed County Cost	**20,400**

8. Schedule:

	Year						
Phase	**Prior Yrs**	**2021**	**2022**	**2023**	**2024**	**2025**	**Future**
Arc. & Eng.	☐	☐	☐	☐	☐	☐	☐
Acquisition	☐	☒	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐	☐

Comments:

9. Funding Distribution:

Federal	
State	
County	20,400
Other	
Total	**20,400**

10. Recommended Funding Sources:

Dos Rios Water Capital Reserve

11. Impact on Operating Budget:

	Amount	
	2021	**Succeeding Years**
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total		

Comments:
None.

12. Responsible Department:	Total Score:
Public Works Department	58
13. Responsible Person:	**14. Date:**
Marlene D. Crosby	7/27/20

CAPITAL IMPROVEMENT PLAN
Supplementary Data

Section One – Supplementary Cost Data

A.	Land Cost	
B.	Construction Cost (Including Approx. 10% Contingencies)	
C.	Architectural, Engineering and Inspection (15% of B)	
D.	Permits	
E.	Utilities	
F.	Furnishings	
G.	Acquisition/Purchase	
H.	Other Costs (Specify)	20,400
	TOTAL:	**20,400**

Project Rating (See Instructions):

Section Two – Weighted Criteria

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

Raw Score	Explanation
1	Project *does not* meet criterion
2	Project meets criterion *poorly*
3	Project meets criterion *satisfactorily*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can identify?	3	All users of the Dos Rios Water System would identify with this need.
2. Does the project result in maximum benefit to the community from the investment dollar?	3	
3. Does the project conserve energy and/or provide a ten-year or less pay back on the investment dollar?	4	New pumps are by design more energy efficient.
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	
5. Does the project improve or expand upon existing County services where such services are recognized and accepted as necessary and effective?	4	
6. Does the project relate specifically to other existing or proposed programs?	4	

Section Three – Amplified Criteria

NOTE: You MUST provide *specific* information justifying any boxes marked "Yes"

	Yes	No	*Comments*
7. Is the project necessary to meet Federal, State, or Local legal requirements?	☐	☒	
8. Does the project provide for and/or improve public health and/or safety?	☒	☐	The plant has two intake pumps that are over 20 years old. They pump water from the river into the plant for treatment. Failure could result in reduced production of potable water to meet the needs of our users.
9. Does the project directly relate to the Board of County Commissioners' stated strategic results?	☐	☒	
10. Is the project necessary to fulfill a contract obligation?	☐	☒	
11. Is the project urgently needed?	☐	☒	

Section Four – Personal Judgment

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

Check One:

- ☐ 1. Deferrable
- ☐ 2. Desirable
- ☒ 3. Necessary
- ☐ 4. Urgent