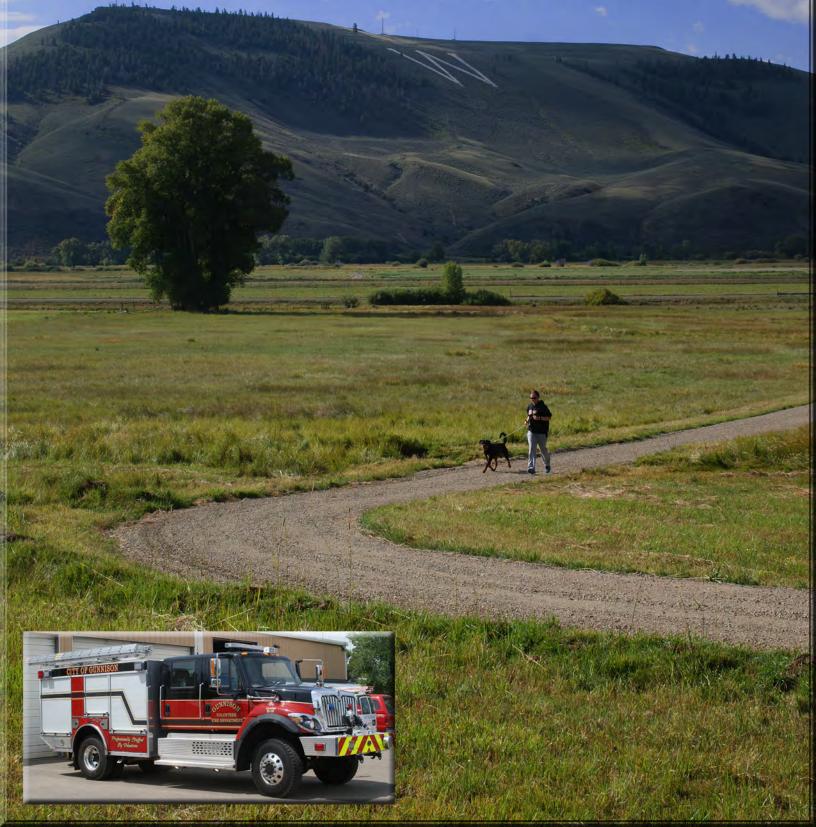


2017-2021 CAPITAL IMPROVEMENT PLAN





Cover Photo: 2016 Trail Construction near Western State Colorado University Inset: 2016 Rosenbauer Timberwolf Firetruck



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I. Introduction

The purpose of this program is to identify the capital needs of the City of Gunnison for the next five years. This will allow the City Council to make informed decisions regarding the allocation of resources 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 2017 and the identification of projects, cost and recommended year to implement for 2018 through 2021. 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 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 2017-2021 in order to establish a logical implementation process. The central goals are:

- to ease the review of the annual capital budget through a uniform process.
- to broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- to link capital budgets with adopted policies and plans.
- to link capital expenditures with operation budgets.
- to increase coordination between departments, agencies and other political jurisdictions.
- to research alternative means of financing projects.

III. Process

A. General Discussion

The capital improvement process provides for the identification, reviewing, planning and budgeting of capital expenditures. All requests for capital improvements are evaluated to aid the City Council in selecting the projects to be funded.

The Capital Improvement Plan is presented annually to the City Council. 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 City Council in concept only. By adopting a CIP, the City 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. Project request forms are prepared for those items that can be clearly classified as major improvements, whereas routine maintenance or equipment replacements are included in the plan for resource planning purposes.

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:

- Review by department heads and submittal of new projects
- City Council assesses criteria and weighing system, assess new projects, amend the CIP and assign final project ranks
- Final adoption

D. Responsibilities for Plan Development

The responsibilities outlined below indicate the process for development of the 2017-2021 CIP to the point of consideration by the City Council. Before a project reaches the Council, 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 Department
- comment on feasibility and prepare cost estimates on all architectural projects

Public Works

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

Finance Department and City 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, staff input and recommended additions, adjustments, or deletions
- following department head review of the draft CIP, prepare document for forwarding to the City Council

IV. 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 four 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.

Each criterion is rated according to the 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

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, relation to existing Council priorities, safety improvements, sustainability aspects, or contract obligations, 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 64.

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.

A. Project Criteria

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

Priority Weighted Criteria

- 1. Does the project meet a need from which a maximum number of citizens can benefit? Tax dollars should always be used with an awareness of those citizen desires in mind that benefit all citizens, neighborhoods, or areas.
- 2. Does the project address resiliency with existing services, or maintain the standard of service that is recognized as being both necessary and effective? Does the project relate to other projects or provide services related to other services?
- 3. Does the project result in maximum benefit to the Community from the investment dollar? This criterion is particularly important during periods of high inflation. Does the project leverage grant dollars and allow implementation of the project with a minimum of expense to the taxpayer? 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.
- 4. 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.

Priority Amplified Criteria

- 5. Is the project necessary to meet legal requirements or regulations? This includes Federal, State or local legal requirements, or projects mandated by Court Order.
- 6. Does the project directly relate to the City Council's stated strategic priorities? Does this project need to take place in order to execute declared strategic results?
- 7. 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.
- 8. Does the project conserve energy and/or provide a positive environmental impact? Energy improvement and environmentally sustainable projects can reduce pollution and energy use while providing benefits to the economy. Often, these projects can be justified in terms of dollar savings or efficiency.

9. Is the project necessary to fulfill a contractual requirement? Has the City formally agreed to pursue the project according to an agreement with another entity? This includes Federal or State grants, which require local participation.

B. Rationale for Weight Factor Determination

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

Project Criteria Weight Factors

#	Criterion	Weight Factor
1	Does the project meet a need from which a maximum number of citizens can receive a benefit?	4
2	Does the project maintain or increase the standard of service from an existing program?	3
3	Does the project result in maximum benefit to the community from the investment dollar?	2
4	Does the project require speedy implementation in order to assure its success of maximum effectiveness?	1

Each criterion is compared to all criteria below:

- **1 vs 2-4:** As with all levels of government, meeting a need with the tax dollar with which a maximum number of citizens can benefit, is more important than all other criteria. (Criterion 1 takes priority over all others)
- **2 vs 3:** A project which maintains an existing standard of service that is recognized as both effective and necessary is more important than the simple the value of money. (Criterion 2 takes priority over 3)
- **2 vs 4:** Addressing deficiencies or problems with existing services is more important than the need for speedy implementation such as opportunity cost. (Criterion 2 takes priority over 4)
- **3 vs 4:** The cost/benefit ratio is a very tangible measurement of the value of a particular project. A project that provides a positive cost/benefit ratio is more important than is speedy implementation. (Criterion 3 takes priority over 4)

C. Rationale for Score Amplification

After determination of the preliminary score for each project, the score was multiplied by a factor to complete the weighting system and establish a total score and final priority. For instance, if two projects

receive the same score based on the weighted criteria, a project that is legally required should take precedence over a project that is not legally required. The amplification process accomplishes this goal. Unlike the rationale for measures each criterion against every other criterion, the amplification factors apply to the project as a whole. 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:

Project Criteria Amplification Factors

#	Criterion	Amplification Factor
5	Is the project necessary to meet legal requirements or regulations?	20%
6	Does the project directly relate to the City Council's stated strategic priorities?	15%
7	Does the project provide for and/or improve public health and/or safety?	10%
8	Does the project conserve energy and/or provide a positive environmental impact?	10%
9	Is the project necessary to fulfill a contractual obligation?	5%



Capital Improvement Plan Project Summary

Project	Summary
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	General Fund										
	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	City Clerk	Map/Plat Document Imaging Project	\$25,000			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
2	City Clerk	Municipal Court Software Upgrade	\$15,000					\$15,000			
3	City Hall	City Hall Exterior Patching/Painting	\$20,000			\$20,000					
4	Community Development/Public	Highway 50 Crosswalks	\$416,805	\$315,844	\$20,000	\$396,805					
5	Community Development/Public	Sidewalk Development	\$280,916				\$54,742	\$49,929	\$80,198	\$47,133	\$48,914
6	Community Development/Public	West Highway 50 Design	\$160,000	\$128,000		\$160,000					
7	Community Development/Public	Parking Lot Improvements	\$48,330		\$14,000	\$34,330					
8	Fleet	Replacement of Unit 1, 2006 Chevrolet 1 TON Pickup (1GCHK34U16E281815)	\$40,000							\$40,000	
9	Fleet	Replacement of Unit 103, 2011 Komatsu D39EX-22 Dozer(KMTOD108P01003617)	\$100,000								\$100,000
10	Fleet	Replacement of Unit 114, 2006 Ford Ranger (1FTZR15E46PA93212)	\$30,000								\$30,000
11	Fleet	Replacement of Unit 126, 1998 Drum Roller RD11A (769301097)	\$20,000								\$20,000
12	Fleet	Replacement of Unit 128, 2009 Bob Cat Skid Steer S-250 (A5GM20088)	\$38,000					\$38,000			
13	Fleet	Replacement of Unit 142, 1999 Mack CL713 Dump Truck (1M2AD62C4XW008608)	\$150,000					\$150,000			
14	Fleet	Replacement of Unit 15, 1992 Chevrolet ¾ T Pickup (1GCGK24K1NE113627)	\$38,000			\$38,000					
15	Fleet	Replacement of Unit 16, 2005 Volvo Loader L110E (L110EV1868)	\$185,000								\$185,000
16	Fleet	Replacement of Unit 167, 2008 Northstar Powerwasher (1T9UT1218YA497027)	\$10,000								\$10,000
17	Fleet	Replacement of Unit 17, 1992 Chevrolet 1 T Flatbed (1GBHK34K4NE114107)	\$40,000							\$40,000	
18	Fleet	Replacement of Unit 19, 1992 Lincoln G8000 Welder (9933- A1202645)(6/92)	\$7,500								\$7,500
19	Fleet	Replacement of Unit 26, 2001 John Deere 410G Backhoe (TQ410GX896919)	\$130,000								\$130,000
20	Fleet	Replacement of Unit 36, 2015 Chevrolet 1 T Silverado 3500 HD 4x4 (1GCOKYEG5FZ524764)	\$40,000								\$40,000
21	Fleet	Replacement of Unit 37, 2006 2006 Case 580SM (N6C411899) bought 1/12/2011	\$35,000								\$35,000
22	Fleet	Replacement of Unit 40, 1992 Chevrolet 1½ T Dump (1GBKC34KINJ102149)(12/91)	\$48,000								\$48,000
23	Fleet	Replacement of Unit 41, 1992 Chevrolet Dump Truck (1GBP7H1J9NJ100734)(12/91)	\$85,000			\$85,000					
24	Fleet	Replacement of Unit 44, 1997 Chevroletrolet Van (IGNDX06E1VD181357)	\$37,000			\$37,000					
25	Fleet	Replacement of Unit 59, 1973 Sullair Air Compressor (310N-727) Annual Eval.	\$8,000					\$8,000			
26	Fleet	Replacement of Unit 64, 1995 Chevrolet S-10 Truck (1GCCS1940S8265878)(9/95)	\$17,000					\$17,000			
27	Fleet	Replacement of Unit 86, 2004 Chevrolet Trailblazer (1GNDT13S142386277)	\$33,000								\$33,000

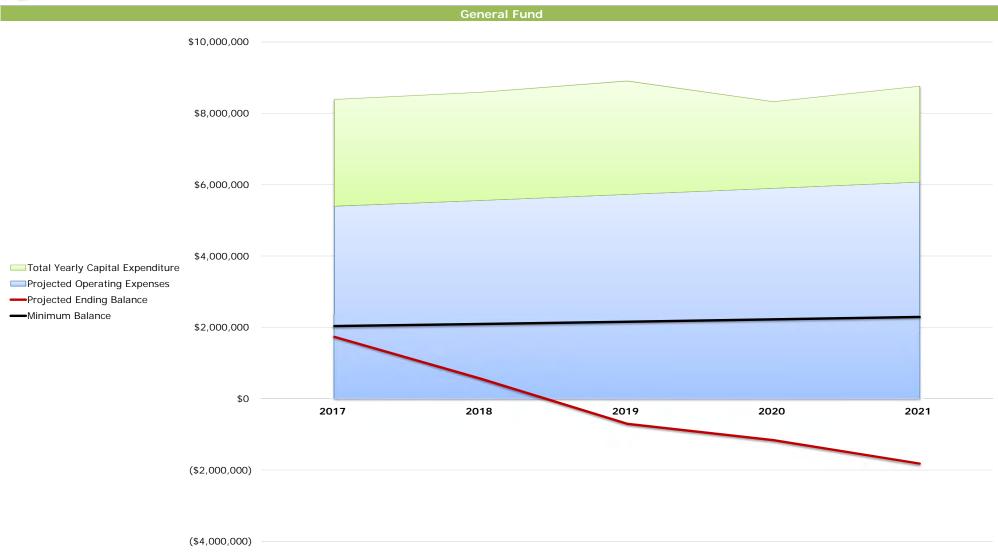
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
Fleet	Replacement of Unit 88, 1994 Chevrolet Dumptruck (1GBP7H1J6RJ100972)(11/93)	\$85,000					\$85,000			
Fleet	Replacement of Unit 98, 2003 Chevrolet Trailblazer (1GNDT13S732312330)	\$33,000			\$33,000					
Fleet-Fire	Replacement of Unit 24, 1988 Pierce Ladder Truck (1P9CT02JXJA040629) Purchased in 1999: Assumes lease purchase	\$1,505,000			\$461,000	\$261,000	\$261,000	\$261,000	\$261,000	
Fleet-Hazardous Materials	Replacement of Unit 150, 2005 Ford F650 (3FRNW65X35V129784)	\$250,000								\$250,000
Fleet-Parks and Recreation	Replacement of Unit 101, 1992 J.D. F935 Mower (MOF935X111251)(5/92)	\$25,000			\$25,000					
Fleet-Parks and Recreation	Replacement of Unit 112, 2006 Chevrolet S-350 4x4 (1GBHK34U86E281279)	\$40,000							\$40,000	
Fleet-Parks and Recreation	Replacement of Unit 120, 2016 Toro 6000 Series Z MasterPro Mower	\$15,000								\$15,00
Fleet-Parks and Recreation	Replacement of Unit 139, 1999 Perform. Dumptrailer (13ZHD1226X1001258 (5/10/99)	\$18,500			\$9,000					\$9,50
Fleet-Parks and Recreation	Replacement of Unit 144, 1999 Chevrolet S10 Pickup/ Recreation Supv.	\$30,000				\$30,000				
Fleet-Parks and Recreation	Replacement of Unit 152, 2014 Toro Mower 72" Z Master (314000235)	\$15,000								\$15,000
Fleet-Parks and Recreation	Replacement of Unit 156, 2002 Smithco Lawnsweeper (GH4990)	\$23,500								\$23,50
Fleet-Parks and Recreation	Replacement of Unit 38, 1996 Polaris Snowmobile (S/N 2695545)	\$7,000			\$7,000					
Fleet-Parks and Recreation	Replacement of Unit 65, 2009 Bob Cat S185 Skidsteer (5300323960)	\$33,000					\$33,000			
Fleet-Parks and Recreation	Replacement of Unit 7, 2001 Chevrolet K-2500 Pickup (1TKC028301M047067)	\$40,000				\$40,000				
Fleet-Parks and Recreation	Replacement of Unit 78, 1985 John Deere Turbo Tractor (CH1050S018821)	\$40,000								\$40,00
Fleet-Parks and Recreation	Replacement of Unit 91, 2006 Chevrolet 15-Pass Van (1GAHG39R6X1038007)	\$35,000							\$35,000	
Fleet-Parks and Recreation	Replacement of Unit 92, 1970 Thiokol 2100B Packmaster (349)	\$100,000						\$100,000		
Fleet-Police	Replacement of Unit 104, 2010 Ford Explorer (1FMEU7DEXAUA09142)	\$43,500					\$43,500			
Fleet-Police	Replacement of Unit 121, 2010 Ford Explorer (1FMEU7DE1AUA09143)	\$43,500						\$43,500		
Fleet-Police	Replacement of Unit 123, 2005 Chevrolet Colorado PU (1GCDT196558253796)	\$25,000								\$25,00
Fleet-Police	Replacement of Unit 131, 2008 Chevrolet Impala (2GIWS553281372971)	\$37,500					\$37,500			
Fleet-Police	Replacement of Unit 134, 2016 Chevrolet Colorado 4x4 Pickup (1GCHTBE37G1288791)	\$31,500								\$31,50
Fleet-Police	Replacement of Unit 141, 2008 Ford Expedition 4x4 (1FMFU16598LA069)	\$43,500				\$43,500				
Fleet-Police	Replacement of Unit 146, 2011 Ford Explorer (1FMHK8B87BGA40130)	\$43,500							\$43,500	
Fleet-Police	Replacement of Unit 162, 2013 Ford Taurus	\$37,500								\$37,50
Fleet-Police	Replacement of Unit 166, 2008 Ford Expedition 4x4 (1FMFU16508LA06989)	\$43,500				\$43,500				
Fleet-Police	Replacement of Unit 174, 2014 Ford Taurus (1FAHP2MK1EG124238)	\$80,000								\$80,00
Fleet-Police	Replacement of Unit 175, 2014 Ford Taurus (1FFAHP2MK3EG124239)	\$80,000								\$80,000
Fleet-Police	Replacement of Unit 181, 2015 Ford Taurus (1FAHP2MK2FG116439)	\$32,000								\$32,00
Fleet-Police	Replacement of Unit 48, 2010 Ford Explorer (1FMEU7DE9AUB14092)	\$43,500						\$43,500		
Fleet-Police	(hmbb/beadb14092) Replacement of Unit 50, 2012 Chevrolet Equinox (AWD)(2GNFLCEK0C6398567)	\$37,500								\$37,500

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
9 Fleet-Police	Replacement of Unit 61, 2011 Ford Explorer (1FMHK8880BGA40129)	\$43,500							\$43,500	
Fleet-Police	Replacement of Unit 62, 2013 Ford Taurus (AWD)(1FAHP2M8XDG157693)	\$37,500								\$37,500
1 Fleet-Police	Replacement of Unit 67, 2016 Chevrolet Equinox AWD (2GNFLEEK2G6158499)	\$28,000								\$28,000
2 Fleet-Police	Replacement of Unit 71, 2016 Chevrolet Colorado 4x4 (1GCHTBE33G1156496)	\$30,000								\$30,000
3 Fleet-Police	Replacement of Unit 73, 2002 Sign Trailer (5F12X1212721000587)	\$25,000				\$25,000				
Fleet-Streets and Alleys	Replacement of Unit 13, 2006 Volvo Grader (39938)	\$200,000								\$200,000
5 Fleet-Streets and Alleys	Replacement of Unit 157, 2003 TYMCO Street Sweeper	\$340,000								\$340,000
6 Fleet-Streets and Alleys	Replacement of Unit 158, 2005 Chevrolet Silverado 3500 PU (1GCHK34U25E283460)	\$38,000						\$38,000		
7 Fleet-Streets and Alleys	Replacement of Unit 28, 2009 Concrete Dispenser 209MCD 2-50T	\$60,000								\$60,000
B Fleet-Streets and Alleys	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$180,000							\$180,000	
9 Fleet-Streets and Alleys	Replacement of Unit 96, 2000 Ford F550 Utility Truck (1FDAF57F7YED32618)	\$50,000								\$50,000
D Fleet-Streets and Alleys	Replacement of Unit 97, 2007 Hi-Way Sander	\$12,000			\$12,000					
Information Technology	Desktop Computer Replacements	\$59,200			\$12,100	\$9,450	\$14,500	\$11,050	\$12,100	
2 Information Technology	Document Management System	\$50,000			\$50,000					
3 Information Technology	Servers	\$62,500				\$55,000			\$7,500	
1 Information Technology	Wireless Access Points	\$6,630			\$5,130				\$1,500	
5 Parks & Rec	Asphalt Repair	\$164,176			\$49,600		\$54,560		\$60,016	
6 Parks & Rec	Dog Park Improvements	\$19,173			\$19,173					
7 Parks & Rec	Jorgensen Picnic Shelter	\$40,000			\$40,000					
B Parks & Rec	Jorgensen Softball Complex Lighting	\$660,000	\$495,000			\$660,000				
9 Parks & Rec	Lazy K Commercial Building Completion	\$550,000	\$25,000		\$50,000		\$500,000			
D Parks & Rec	Message Kiosk	\$45,000					\$45,000			
1 Parks & Rec	North Entry Sign Improvement	\$45,000	\$22,500		\$45,000					
2 Parks & Rec	South Teller South Restrooms	\$63,000			\$63,000					
3 Police	Message Trailer	\$22,000			\$22,000					
4 Police	Mobile Software Access	\$190,000	\$112,000							\$190,000
5 Police	Police Department Storage Building	\$500,000				\$500,000				
Public Works-Streets	Van Tuyl Village Sidewalk	\$92,000	\$45,500		\$92,000					
	TOTALS	\$8,587,230	\$1,143,844	\$34,000	\$1,771,138	\$1,727,192	\$1,356,989	\$582,248	\$816,249	\$2,299,414

Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
	Capital Improvement Commitment									
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				\$443,909	\$457,226	\$470,943	\$485,071	\$485,071	
	Total Yearly Capital Expenditure				\$1,771,138	\$1,727,192	\$1,356,989	\$582,248	\$816,249	
	Adjustment for Other Funding Sources				\$536,844	\$495,000	\$0	\$0	\$0	
	Amount Under(Over) Required Expenditure				(\$790,385)	(\$774,966)	(\$886,046)	(\$97,177)	(\$331,178)	
]	
	Streets Improvement Commitment				** *** =**	** ***	** *** ***	** *** ***		
	30% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				\$1,344,783	\$1,385,127	\$1,426,680	\$1,469,481	\$1,513,565	
	CDOT Maintenance Agreement, Additional Motor Vehicle Tax, HUTF				\$201,335	\$201,335	\$201,335	\$201,335	\$201,335	
	Total Street Funding				\$1,546,118	\$1,586,462	\$1,628,015	\$1,670,816	\$1,714,900	
	Street & Alley Admin and Maintenance Street Improvement Expenditures				\$769,693	\$792,784	\$816,568	\$841,065	\$866,297	
	Tree Program - Tree removal, tree trimming, stump removal, purch	aso now tr	005		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Tree Chipping - Chipping of trees at City recycle center, which are u				\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Material Crushing (Asphalt, Concrete, Tree Chipping, etc.)	seu ioi coi	nposting		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Paint Striping				\$27,000	\$40,000	\$40,000	\$40,000	\$40,000	
	Signs				\$5,000	\$27,000	\$27,000	\$27,000	\$27,000	
	Gravel/Asphalt Patching				\$7,500	\$7,500	\$5,000	\$7,500	\$7,500	
	Concrete - 50/50 concrete replacement program, ADA compliance,	congir work	< ata		\$2,000	\$20,000	\$20,000	\$20,000		
	Slurry Seal - Includes City Parking Lots	epair work	ς, εις.		\$2,000	\$20,000	\$20,000	\$20,000	\$20,000 \$150,000	
	Crack Seal				\$150,000	\$150,000	\$150,000	\$150,000	\$50,000	
	Street Improvement & Overlay Prog				\$655,000	\$655,000	\$655,000	\$655,000	\$655,000	
	Street improvement & Ovenay Prog				\$986,500	\$1,004,500	\$1,004,500	\$1,004,500	\$1,004,500	
	Total Street Improvement Expenditures				\$1,756,193	\$1,797,284	\$1,821,068	\$1,845,565	\$1,870,797	
	Amount Under(Over) Required Expenditure				(\$210,075)	(\$210,822)	(\$193,052)	(\$174,749)	(\$155,896)	
	Projected Beginning Fund Balance				\$2,920,503	\$1,732,976	\$560,550	(\$704,746)	(\$1,162,415)	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$7,199,331 \$5,396,371	\$7,415,311 \$5,558,262	\$7,637,771 \$5,725,010	\$7,866,904 \$5,896,760	\$8,102,911 \$6,073,663	
	Total Yearly Street Improvement Expenditures				\$1,756,193	\$1,797,284	\$1,821,068	\$1,845,565	\$1,870,797	
	Total Yearly Capital and Street Expenditure (City share)				\$2,990,487	\$3,029,476	\$3,178,057	\$2,427,813	\$2,687,046	
	Revenues Over (Under) Expenses				(\$1,187,527)	(\$1,172,427)	(\$1,265,296)	(\$457,669)	(\$657,797)	
	Projected Ending Fund Balance				\$1,732,976	\$560,550	(\$704,746)	(\$1,162,415)	(\$1,820,212)	
	Minimum Fund Balance per Policy (33%) Maximum Fund Balance per Policy (40%)				\$2,034,801 \$2,466,426	\$2,095,845 \$2,540,418	\$2,158,720 \$2,616,631	\$2,223,482 \$2,695,130	\$2,290,187 \$2,775,984	
	Excess (Deficiency)				(\$301,825)	(\$1,535,295)	(\$2,863,466)	(\$3,385,897)	(\$4,110,398)	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

General Fund

								c	RITERI	A					
				1	2	3	4		5	6	7	8	9		
				Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
PROJECT		TOTAL COST	YEARS	4	Weight 3	Pactor	1	d Score	20%	Am 15%	plificat 10%	10%	5%	d Sco	scor
	\$		Prior-2017	4	4	2	3	ਨ 35	2076 X	1376 X	1078	1070	570	ਨੇ 47	
Parking Lot Improvements Message Kiosk	\$ \$	48,330 45,000	2019	4	4	2	3	35	~	X				47	1
Document Management System	\$	50,000	2013	4	4	4	2	38		^		Х		43	3
Municipal Court Software Upgrade	\$	15,000	2017	3	4	3	3	33	х			~	х	42	3
Highway 50 Crosswalks	\$	416,805	Prior-2017	3	3	4	4	33	~	х	Х		~	41	5
West Highway 50 Design	\$	160,000	2017	3	3	4	4	33		X	X			41	5
City Hall Exterior Patching/Painting	\$	20,000	2017	3	3	4	3	32		х	х			40	7
Sidewalk Development	\$	280,916	2018-Future	4	4	2	2	34		х				39	8
South Teller South Restroom	\$	63,000	2017	4	3	3	3	34			х			37	9
Jorgensen Field Lighting	\$	660,000	2018	4	4	3	2	36						36	10
Van Tuyl Village Sidewalk	\$	92,000	2017	3	4	2	3	31			х		х	36	10
Asphalt Repair	\$	164,176	2017-2021	3	3	3	3	30		х				35	12
Dog Park Improvements	\$	19,173	2017	3	3	3	3	30		х				35	12
Lazy K Commercial Building Completion	\$	550,000	2017, 2019	3	4	2	2	30		х				35	12
Message Trailer	\$	22,000	2017	3	3	2	1	26		х	х			33	15
Jorgensen Picnic Shelter	\$	40,000	2017	3	3	3	3	30						30	16
North Entry Sign Improvement	\$	45,000	2017	3	3	3	3	30						30	16
Map/Plat Document Imaging Project	\$	25,000	2017-2021	3	4	2	1	29						29	18
Desktop Computer Replacements	\$	59,200	2017-2021	2	4	4	1	29						29	18
Police Department Storage Building	\$	500,000	2018	2	3	3	1	24			Х			26	20
Servers	\$	62,500	2017-2021	2	3	2	1	22				Х		24	21
Wireless Access Points	\$	6,630	2017	3	1	1	1	18						18	22
Mobile Software Access	\$	190,000	Future	2	2	1	1	17						17	23



1. Departme	nt:	2. Pro	ject Title:		3. Su	3. Submitted by:						
Community	y Development		Street Cros	sswalks		Steve West	bay					
4. Site Requi All improvemen constructed wit right-of-way.		The US	5. Project Description (specifications): The US Highway 50 Crosswalks project proposes to fund and construct two new pedestrian crossing facilities on the urban highway corridor. The first being a crossing connecting Jorgensen and Legion Parks, which are iconic urban parks									
ingin of way.		serving crosswa part of to Safe Ro	as the focal en Ik is at the inte own. The 11th outes to School	trance on the e rsection of 11tl Street/Highway planning. The	east side of the h Street and H y 50 intersections ese bookend pe	city. The other ghway 50, in th n is critical for t destrian crossi n highway corri	proposed e western he City's ng facilities					
6. Check On	e:	7. Jus	tification (inclu	ude cost/benefit ;	and consistency	w/ City goals, pla	ns. policies):					
Replacement		Submitta	7. Justification (include cost/benefit and consistency w/ City goals, plans, policies): Submittal of the TAP grant was accompanied with a Council Resolution committing match funding (20%). This grant is the product of the Complete									
	_	Street P				ingoing for the p						
New	\boxtimes											
Upgrade to Exis	sting 🗌											
8. Total Proje	ect Cost and S	chedule:										
				Year								
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future					
Land Cost												
Architectural/ Engineering	20,000											
Construction		394,805										
Permits		2,000										
Utilities												
Furnishing												
Acquisition/ Purchase												
Other Costs												

 Annual Totals
 20,000
 396,805
 Image: Comments of the construction of th

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State 315,844	B. Contract Services		
	C. Fixed Costs		
City 100,961	D. Utility Costs	2,000	Landscape maintenance
	E. Materials & Supplies	1,000	Paint and materials maintenance
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 416,805	H. Other		
2017 City Cost: 80,961	Total	3,000	
Other Total416,805	F. Equipment G. Estimated Annual Debt Service H. Other		Paint and materials maintenance

11. Priority Weighted Criteria: Rate each criterion listed below on a scale of 1 to

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

	Raw Score	Explanation		
	1	Project does no	ot meet cr	iterion
	2	Project meets c	riterion p	oorly
	3	Project meets c	riterion s	atisfactorily
	4	Project meets c		
			Score	
1.	Does the project meet a need with which number of citizens can benefit?	a maximum	3	

- Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
3	
4	
4	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
\boxtimes		This project relates directly to the Council priorities related to a walkable, bikeable, and driveable community, as well as creation of a vibrant downtown due to this project's effect on calming traffic.
\boxtimes		Slowing traffic and helping drivers' awareness of pedestrians is a critical safety element.
	\boxtimes	
	\boxtimes	



1. Departme	nt:	2. Pro	ject Title:		3. Si	ubmitted by:	
Communit	F	Parking Lot Improvements Steve Westbay			ау		
	ill be isntaleld on lot(s) to be utilized	The prop Improve	ments will inclu	nvolves the im ude site prepa	provements or ration, sub-gra	f a public parking de materal install nd irrigation syste	ation, 2"
6. Check On Replacement New Upgrade to Exi	□ ⊠ sting □	This pro propose than \$7, where th per stall.	ject is identified d site will acco 000 per-stall. he average cos	d as a high pri mmodate app This is a very i	ority in the 20 ⁴ roximately 26 reasonable co	/ w/ City goals, plan 16 Strategic Plan. stalls and the cos st for public parkin ange for 25,000 to	The t will be less ng facilities,
8. Total Proj	ect Cost and Sche	dule:					
				Year			
Phase Land Cost	Prior Yrs	2017	2018	2019	2020	2021	Future
Architectural/ Engineering Construction Permits	14,000	34,330					
Utilities							
Furnishing Acquisition/ Purchase							
Other Costs Annual Totals	14,000	34,330					
	016 Stretegic Plan Impl		annia allacated	Iar narkina lat da	volonment of		

9. Funding Distribution:	10. Future Recurring Costs:		
Federal	_	Annual Amount	Comments
	A. Personnel Services		
State ,	B. Contract Services		
	C. Fixed Costs		
City 48,330	D. Utility Costs	1,500	Landscape maintenance
	E. Materials & Supplies	300	Paint and materials maintenance
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 48,330	H. Other		
2017 City Cost: 34,330	Total	1,800	

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 2 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

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

 Yes No
 Comments

 5. Is the project necessary to meet legal requirements
 Once the lot has been acquired, the improvements

- or regulations?6. Does the project directly relate to the City Council's
- stated strategic priorities?7. Does the project provide for and/or improve public
- health and/or safety?8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
\boxtimes		Once the lot has been acquired, the improvments are required By City Development Standards
\boxtimes		Acquire additional land for downtown parking
	\boxtimes	
	\boxtimes	
	\boxtimes	



1. Departme	ent:	2. Pro	oject Title:		3. Sub	mitted by:	
Communit	y Development		Sidewalk Development Steve Westbay				ау
4. Site Requ Existing street be utilized for t	right-of-ways will	The 201 sidewal This rec in the pl sidewal Main an 11th Str along H	pject Description 13 Non-Motorized k improvements quest is for the hi lan as Phase I to ks along New Yo d Taylor, Colora reet to the High S ighway 135 from planned phases	d Transportatio to connect to o ghest priority c taling 9,734 lin rk Avenue, W. do Street from School, the stre County Road	n identified ov r improve exis onnections an ear feet. This Virginia Ave, I Tomichi to Vir eets adjacent t 13 to Spencer	ting sidewalk se d improvements phase includes Denver Avenue ginia and Ruby o Jorgensen Pa , etc. Phase on	egments. identified many between to Denver, ırk, and e is the first
6. Check On Replacement New Upgrade to Exi		One of pedestr	stification (includ the highest priori ian and vehicle c e many of the iss rtation.	ties identified ir conflicts within t	h the communi the City of Gur	ity survey was re nnison. This pro	elated to ject would
8. Total Proi	ect Cost and Sc	hedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/							
Engineering Construction			54,742	49,929	80,198	47,133	48,914
Permits							
Utilities							
Furnishing Acquisition/							
Purchase							
Other Costs	├ ───┤		54,742	49,929	80,198	47,133	48,914
Annual Totals			54,742	43,323	00,130		
Comments:						Grand Total	280,916

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City280,916	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 280,916	H. Other		
2017 City Cost:	Total		

11. Priority 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 Project meets criterion poorly 2 3 Project meets criterion satisfactorily Project meets criterion very well 4 1. Does the project meet a need with which a maximum number of citizens can benefit? 2. Does the project address resiliency with existing services, or maintain the standard of service?

- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	
4	
2	
2	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? Sidewalks assits with enhacing the City of Gunnison 6. Does the project directly relate to the City Council's \boxtimes as a walkable, bikeable community. stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



1. Departme	nt:	-				
Communit	y Development		unnison US Highway 50 De –City Gateway Vision Strate Complete Streets		Steve West	bay
4. Site Requi	irement:	5. Proj	ject Description (specification	ons):		
All project elem constructed wit right-of-way.	hin the Highway	/ 50 process along the within the	lication request funding for associated with future impro e west entrance of the Gunr e Gunnison municipal boun t to the city but within uninco	ovements on the hison City limits. dary and include	Highway 50 u The project ar s a highway se	rban corridor rea is located
6. Check On						
	e:	The proj	tification (include cost/benefi ect goals are to provide traf	fic calming at the	e western city e	entrance; 2
Replacement		The proje design in highway	ect goals are to provide traf nprovments to enhance nor access control; and 4. Des	fic calming at the n-motorized syst	e western city e em connectivity	entrance; 2 y; 3 improve
Replacement		The proje design in highway entrance	ect goals are to provide traf nprovments to enhance nor access control; and 4. Des	fic calming at the n-motorized syst	e western city e em connectivity	entrance; 2 y; 3 improve
Replacement New Upgrade to Exis		The proje design in highway entrance	ect goals are to provide traf nprovments to enhance nor access control; and 4. Des	fic calming at the n-motorized syst	e western city e em connectivity	entrance; 2 y; 3 improve
Replacement New Upgrade to Exis	□ ⊠ sting □	The proje design in highway entrance	ect goals are to provide traf nprovments to enhance nor access control; and 4. Des	fic calming at the n-motorized syst	e western city e em connectivity	entrance; 2 y; 3 improve
Replacement New Upgrade to Exis	□ ⊠ sting □	The proje design in highway entrance	ect goals are to provide traf nprovments to enhance nor access control; and 4. Des e.	fic calming at the n-motorized syst	e western city e em connectivity	entrance; 2 y; 3 improve
Replacement New Upgrade to Exis 8. Total Proje	□ sting □ ect Cost and S	The proj design ir highway entrance chedule:	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase	□ sting □ ect Cost and S	The proj design ir highway entrance chedule:	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	□ sting □ ect Cost and S	The proj design in highway entrance chedule: 2017	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	□ sting □ ect Cost and S	The proj design in highway entrance chedule: 2017	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	□ sting □ ect Cost and S	The proj design in highway entrance chedule: 2017	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	□ sting □ ect Cost and S	The proj design in highway entrance chedule: 2017	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	□ sting □ ect Cost and S	The proj design in highway entrance chedule: 2017	ect goals are to provide traf mprovments to enhance nor access control; and 4. Des e. Year	fic calming at the n-motorized syst ign streetscape i	e western city e em connectivity mprovements	entrance; 2 y; 3 improve for the city's

Annual Totals Comments: A Transportation Alternatives Program Grant has been submitted to support 80% of the construction costs. **Grand Total** 160,000

160,000

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State 128,000	B. Contract Services		
	C. Fixed Costs		
City 32,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 160,000	H. Other		
2017 City Cost: 32,000	Total		

11. Priority 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 Project meets criterion very well 4 1. Does the project meet a need with which a maximum number of citizens can benefit? 2. Does the project address resiliency with existing services, or maintain the standard of service? Community from the investment dollar? 4. Does the project require speedy implementation in 4 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? This project relates directly to the Council priority 6. Does the project directly relate to the City Council's \boxtimes related to creation of a vibrant downtown due to this stated strategic priorities? project's effect on calming traffic. A design that enhances the traveling public's sense 7. Does the project provide for and/or improve public of entering a community will have a traffic calming \boxtimes effect, which creates safer crossing for all users of the health and/or safety? highway system. 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

3. Does the project result in maximum benefit to the

Score	Comments
3	
3	
4	

20,000

Grand Total



Comments:

1. Departmer	2. Pro	2. Project Title: 3. Submitted by:					
Cit	City	City Hall Exterior Patching/Painting Gail Davidson					
4. Site Requi Not applicable.	rement:	The externation of the externati	erior of City Ha ing, a 15 year and then the include materi metal stairs w	ion (specification III was patched life span is gen entire building. als, labor and th II be scraped, p rity of the buildir	and painted in erous. The cra Cost is a rough ne rental of a lif primed and repa	tecks in the cond n estimate but t for safe exect ainted as well.	crete will be costs will ution. The This project
6. Check One: 7. Justification (include constraints) Replacement □ New □ Upgrade to Existing ⊠				tegral to mainta	aining the struc		
8. Total Proje	ect Cost and So	chedule:					
	D to You		0040	Year		0004	
Phase Land Cost Architectural/ Engineering Construction	Prior Yrs	2017	2018	2019	2020	2021	Future
Permits							
Utilities							
Furnishing Acquisition/ Purchase							
Other Costs		20,000					
Annual Totals		20,000					

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 20,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 20,000	H. Other		
2017 City Cost: 20,000	Total		

11. Priority 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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	All citizens and employees utilizing City Hall benefit from a safe building
3	All citizens and employees utilizing City Hall benefit from a safe building
4	Maintaining the exterior of the existing buiding is a sound investment for monies already spent
3	It's been 15 years since previous painting and concrete repair

12. Priority Amplified Criteria:

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

- Is the project necessary to meet legal requirements or regulations?
 Does the project directly relate to the City Council's
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
\boxtimes		Project protects the City's Investment of existing infrastructure
\boxtimes		Continued maintenance eliminates rusted metal that is a safety hazard and seals concrete from possible determioration & crumbling hazards to public below
	\boxtimes	
	\boxtimes	



	ent:	2. Pro	oject Title:		3. S	ubmitted by:	
Muni	cipal Court	Upgi	Upgrade Municipal Court Software Gail Davidson				
 Site Requ Not applicable 6. Check Or 		Municip software obsolete the exist 	e becomes unab e if there is a pro ting software thr iture. The cost of ff member.	e requires repla le to be support blem with the so ough Justice Sy the package in	cement eve ed by tech oftware pao stems and cludes train	ery 5 to 6 years. support and beco kage. We are sa anticipate staying ning at an off-site	mes tisfies with with them facility for s, policies):
Replacement	\boxtimes	accurate	e reporting of Mu	inicipal Court ca		nd allows for the entation. This allo	
New Upgrade to Ex	⊔ isting	requeste office ar		defendants, Či		ls and court case s office, District A	searches as
Upgrade to Ex		office ar	ed by the Judge,	defendants, Či		Is and court case	searches as
Upgrade to Ex	isting □	office ar	ed by the Judge,	defendants, Či		Is and court case	searches as
Upgrade to Ex	isting □	office ar	ed by the Judge,	defendants, Či ruiters.		Is and court case	searches as
Upgrade to Ex 8. Total Pro	isting	requeste office ar chedule:	ed by the Judge, nd by military rec	defendants, Či pruiters. Year	ty Attorney	ls and court case s office, District A	searches as ttorney's
Upgrade to Ex 8. Total Pro Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	isting	requeste office ar chedule:	ed by the Judge, nd by military rec	defendants, Či pruiters. 2019	ty Attorney	ls and court case s office, District A	searches as ttorney's

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	1,500	Annual maintenance inc. in annual budget
	C. Fixed Costs		
City 15,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 15,000	H. Other		
2017 City Cost:	Total	1,500	

11. Priority Weighted Criteria:

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

ĸа	le each chienon listed below on a scale o	JI I to 4 based on	the follow	ing rating key.
	Raw Score	Explanation		
	1 2 3 4	Project does no Project meets o Project meets o Project meets o	criterion <i>p</i>	oorly atisfactorily
			Score	
1.	Does the project meet a need with which number of citizens can benefit?	ch a maximum	3	Project serves only violators – not all ci
2.	Does the project address resiliency wit services, or maintain the standard of se	•	4	State of Colorado D courts move toward
~		e		

- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

	•
Score	Comments
3	Project serves only municipal cod/traffic code violators – not all citizens
4	State of Colorado DMV is requesting all municipal courts move towards this implementation
3	
3	StateDMV may require implementation of components of court software upgrade in near future

12. Priority Amplified Criteria:

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

- Is the project necessary to meet legal requirements or regulations?
 Does the project directly relate to the City Council's
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
\boxtimes		Will be a state-mandated function in near future
	\boxtimes	
	\boxtimes	
	\boxtimes	
\boxtimes		It will fulfill a state-mandated requirement for DMV citation filings

25,000

Grand Total



Comments:

1. Departmen	nt:	2. Pro	2. Project Title:3. Submitted by:				
City	y Clerk	Map/I	Map/Plat Document Imaging Project Gail Davidson				
4. Site Requir Not applicable.	rement:	The proj plats an available docume docume records	ject Description ect proposed in d maps for inter e through the Ci nts do not need nts can have re storage space of y, (non-historic)	cludes having a nal and externa ity's intranet for to be handled stricted access demands. Once	an outside com al customer use access by City after they are c . the scanning e stored electro	e. The file woul personnel. Or digitized. Confid will alleviate th ponically, the orig	ld be riginal dential e growing
 Check One Replacement New Upgrade to Exis 	: 	Hardcop eventua This sys	stification (inclue by documents a lly citizens can tem eliminates	re accessed on access City doo	a daily basis. cuments via de	City employees sktop computer	s and r stations.
	sting 🗆						loccaron
	ect Cost and S						
	-			Year			
8. Total Proje Phase	-		2018	Year 2019	2020	2021	Future
	ect Cost and S	chedule:	2018		2020	2021	
8. Total Proje Phase Land Cost Architectural/ Engineering	ect Cost and S	chedule:	2018		2020	2021	
8. Total Proje Phase Land Cost Architectural/ Engineering Construction	ect Cost and S	chedule:	2018		2020	2021	
8. Total Proje Phase Land Cost Architectural/	ect Cost and S	chedule:	2018		2020	2021	
8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	ect Cost and S	chedule:	2018		2020	2021	
8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	ect Cost and S	chedule:	2018		2020 5,000 5,000	2021 5,000 5,000	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 25,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 25,000	H. Other		
2017 City Cost: 5,000	Total	0	

11. Priority 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 no	bes not meet criterion		
2	Project meets of	criterion poorly		
3	Project meets of	criterion satisfacto	rily	
4	Project meets of	criterion very well	-	
		Score	Comments	
1. Does the project meet a need with wh number of citizens can benefit?	iich a maximum	3		
Does the project address resiliency w services, or maintain the standard of s	4			
3. Does the project result in maximum b Community from the investment dolla	2			

4. Does the project require speedy implementation in order to assure its success of maximum effect?

3	
4	
2	
1	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

12,100

12,100

59,200

Grand Total

11,050

11,050



Furnishing Acquisition/ Purchase

Other Costs

Comments:

Annual Totals

1. Department:		2. Pro	2. Project Title:			3. Submitted by:			
Informatio	Des	Desktop Computer Replacements Mike Lee							
4. Site Requ	irement:			on (specification					
Not applicable.		Purchas 2017 2018 2019 2020 2021	 2018 Clerk (4), Department tablets (6), Council tablets (5) 2019 Police Department 2020 Community Development (5), Public Works (6), City Manager (1) 						
6. Check On	e:	7. Jus	7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):						
Replacement			Scheduled replacement of desktop comptuers, tablets, and latops. Replacement of printers and monitors as needed.						
New		1							
Upgrade to Exi	sting 🗆]							
8. Total Proj	ect Cost and S	chedule:	dule:						
				Year					
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future		
Land Cost Architectural/ Engineering									
Construction									
Permits									
Utilities			Ì						

9,450

9,450

12,100

12,100

14,500

14,500

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 59,200	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 59,200	H. Other		
2017 City Cost: 12,100	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum number of citizens can benefit? 2. Does the project address resiliency with existing services, or maintain the standard of service? 3. Does the project result in maximum benefit to the Community from the investment dollar? 4. Does the project require speedy implementation in order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

2	
4	
4	While many tasks can be performed without a computer, generally they require more personnel.
1	



1. Department:		2. Pro	ject Title:		3. Sul	omitted by:	
Informatio	Doc	Document Management System Mike Lee					
4. Site Requ Not applicable.		A citywio to track retrieval will be a process	5. Project Description (specifications): A citywide document management system will help provide offices with software to track communications and documents. This will allow for better access and retrieval and electronic storage (opposed to paper storage). A flexible system will be able to be used by any city office and deployed in a few offices to start the process and then expanded into additional offices as projects, time and resources are available.				
 Check On Replacement New Upgrade to Exi Total Proj 		The Doc moveme Replace digital do docume the Acco paper fo	ument Managent of document ment of intran ocuments, incl nts (typed goo ounts Payable	ude cost/benefit an gement System of nts and better vis et site and Clerk reasing search of d quality scans) paper process v need to print and	ould add work sibility as to th s indexing wit apabilities to a . One possibl vith a workflov	flows to help wi e status of a pro h the addition of all words within s e use would be v form (replacing	th ocess. f storing the scanned to replace
o. Total Proj	ect Cost and Sc	nequie.					
Phase	Prior Yrs	2017	2018	Year 2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction Permits							
Utilities Furnishing Acquisition/		50,000					
Purchase Other Costs							
Annual Totals		50,000					
Comments:						Grand Total	50,000

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	3,000	Annual software support costs
	C. Fixed Costs		
City 50,000	D. Utility Costs		
	E. Materials & Supplies	-1,500	Decreased need for paper/toner supplies/file cabinets
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 50,000	H. Other		
2017 City Cost: 50,000	Total =	1,500	

11. Priority 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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Is the project necessary to fulfill a contractual

Score	Comments
4	
4	
4	
2	

12. Priority Amplified Criteria:

9.

obligation?

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a Paper and filing reduction. \boxtimes positive environmental impact?

 \boxtimes

62,500

Grand Total



Comments:

1. Department:		2. Pro	. Project Title: 3. Submitted by:			omitted by:		
Informatio	n Technology		Servers/SAN Mike Lee					
4. Site Requi Not applicable.	Purchas software server e several requied researcl servers COGMa Director updated CFA sof	5. Project Description (specifications): Purchase a SAN (Storage area network) device and related hardware and software and reuse existing servers that have reliable useful life to build a virtual server enviroment. This would all better usage of physical servers to host several virtual servers reducing the amount of hardware required for the servers requied for software applications. Another option I want to continue researching/evaluating costs are using converted servers that have storage and servers built into a single box that function the same as a SAN/server. The COGMain12 server and the services running on it including Exchange, Active Directory/DHCP, and file shares would be moved into this new environment with updated server software. New servers for document management, public works CFA software would be run in this environment to keep from having to purchase new physical servers for these applications.						
6. Check One Replacement New Upgrade to Exis		A server redunda part. 20 software 2021 is	r's life could be ant, helping to re 18 replacemen	extened by 2-3 educe down tim t of PD server.) is server repla	years as the s e due to hardy 2019 is hardy cement and S	w/ City goals, plan servers would w ware needing a vare warranty co AN extended w ort.	ork as replacement osts and	
8. Total Proje	ect Cost and S	chedule:						
	-			Year				
Phase Land Cost Architectural/ Engineering Construction	Prior Yrs	2017	2018	2019	2020	2021	Future	
Permits								
Utilities								
Furnishing Acquisition/ Purchase			55,000			7,500		
Other Costs Annual Totals			55,000			7,500		

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 62,500	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 62,500	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

	Raw Score Explanation	on	
	1 Project de	bes not meet ci	riterion
	2 Project m	eets criterion p	poorly
	3 Project m	eets criterion s	atisfactorily
	4 Project m	eets criterion v	very well
		Score	Comments
1.	Does the project meet a need with which a maximul number of citizens can benefit?	m 2	
2.	 Does the project address resiliency with existing services, or maintain the standard of service? Does the project result in maximum benefit to the Community from the investment dollar? 		
3.			
4.			

order to assure its success of maximum effect?

1

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? Reducing the number of physical servers reduces the amount of electricity and AC required. 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



	nt:	2. Proj	ject Title:	3.	Submitted by:		
Information Technology			Wireless Access Points		Mike Lee		
4. Site Requirement:		5. Proj	5. Project Description (specifications):				
			, 1 – Police department, 1 – Public Works.	1 – Jorgensen	Events center, 1 – C	Community	
6. Check One: Replacement ⊠ New □			7. Justification (include cost/benefit and consistency w/ City goals, plans, policies): Allow central management of wireless access and better tracking/blocking of devices connecting to networks and more control over amout of band width devices are allowed to consume, tracking of websites and applications used.				
Replacement New		Allow ce devices o devices a	ntral management of wire connecting to networks a	eless access a nd more contr	and better tracking/blo ol over amout of ban	ocking of d width	
Replacement New Upgrade to Exis	⊠ sting □	Allow cer devices d devices a	ntral management of wire connecting to networks a	eless access a nd more contr	and better tracking/blo ol over amout of ban	ocking of d width	
Replacement New Upgrade to Exis		Allow cer devices d devices a	ntral management of wird connecting to networks a are allowed to consume,	eless access a nd more contr	and better tracking/blo ol over amout of ban	ocking of d width	
Replacement New Upgrade to Exis 8. Total Proj	⊠ sting □	Allow cer devices d devices a	ntral management of wire connecting to networks a	eless access a nd more contr	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width	
Replacement New Upgrade to Exis 8. Total Proje Phase	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	
Replacement New Upgrade to Exis 8. Total Proj Phase Land Cost Architectural/ Engineering Construction	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	
Replacement New Upgrade to Exis	sting ect Cost and S	Allow cer devices d devices a chedule:	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used. Future	
Replacement New Upgrade to Exis 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	sting ect Cost and S	Allow cer devices of devices a chedule: 2017	ntral management of wird connecting to networks a are allowed to consume, Year	eless access a nd more contr tracking of we	and better tracking/blo ol over amout of ban absites and applicatio	ocking of d width ns used.	

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	1,500	License 5 yrs for 6 devices
	C. Fixed Costs		
City <u>6,630</u>	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 6,630	H. Other		
2017 City Cost: 5,130	Total –	1,500	

Mathematical Score Explanation 1 Project does not meet criterion 2 Project meets criterion poorly 3 Project meets criterion satisfactorily 4 Project meets criterion very well 5 Score 1 Does the project meet a need with which a maximum number of citizens can benefit?

- Does the project meet a need with which a maximum number of citizens can benefit?
 Does the project address resiliency with existing
- services, or maintain the standard of service?3. Does the project result in maximum benefit to the Community from the investment dollar?
- Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
1	
1	
1	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

Grand Total

500,000



Comments:

1. Department:		2. Pro	ject Title:		3. S	ubmitted by:	
Police Department		Evide	Evidence Property Storage Building Keith Robinson			son	
4. Site Requirement:		5. Pro	5. Project Description (specifications):				
The area adjace Department to t available for this	he north is	vehicles of large The Cor reduces second property There is	storage and evic items (such as y mmunications Ve the useful life o floor would be s y. Construction y	lence storage. /ehicles) waitir ehicle is currer f the equipmer ecure storage would be base	First floor v ng for eviden htly stored ou nt due to wea for long term d on grant fu	the police depar yould also be use ce processing o utdoors, which d ather and oxidati n evidence and c unding to offset o ncies for regional	ed for storage r as evidence. ramatically on. The lepartment overall cost.
6. Check One	e:	7. Jus	stification (inclue	de cost/benefit a	nd consistenc	y w/ City goals, pla	ans, policies) :
Replacement		commur storage	City purchased land in 2012 for the future construction of a joint communications, police department facility. During the original discussion a storage building was discussed but the 2013 budget and grant did not cover the				
New	\boxtimes	cost.	cost.				
Upgrade to Exis	sting 🗆						
8. Total Proje	ect Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost							
Architectural/ Engineering			50,000				
Construction			432,500				
Permits			10,000				
Utilities			7,500				
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals			500,000				

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 500,000	D. Utility Costs	3,500	
	E. Materials & Supplies	1,000	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 500,000	H. Other		
2017 City Cost:	Total	4,500	

11. Priority Weighted Criteria:

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

				0 0 7
	Raw Score	Explanation		
	1	Project does no	ot meet cr	riterion
	2	Project meets of	criterion p	oorly
	3	Project meets of	riterion s	atisfactorily
	4	Project meets of	criterion v	very well
			Score	Comments
1	. Does the project meet a need with which number of citizens can benefit?	n a maximum	2	
2	 Does the project address resiliency with services, or maintain the standard of ser 	•	3	Being able to deploy equipment in a timely man an emergency is imperative.
3	Does the project result in maximum ben Community from the investment dollar?	efit to the	3	Protects the City's investiment in equipment ar makes space available to share with the County
	Design the subscription of the second second structure is			

4. Does the project require speedy implementation in order to assure its success of maximum effect?

2	
3	Being able to deploy equipment in a timely manner in an emergency is imperative.
3	Protects the City's investiment in equipment and makes space available to share with the County.
1	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

No Comments	No	Yes
	\boxtimes	
\boxtimes	\boxtimes	
Provides for equipment maintenance, ready deployment of equipment and future evidence storage		\boxtimes
	\boxtimes	
	\boxtimes	



	ent:	2. Pro	ject Title:		3. Sub	omitted by:	
Police Department			Message Trailer Keith Robinson				
4. Site Requ	irement:	5. Pro	5. Project Description (specifications):				
Not applicable.		and spe	e a programmat cial events. Spe budget approva	cific brands, mo			
6. Check Or Replacement New Upgrade to Ex		The city trailers a closures two to th signs fro Having t	tification (includ currently owns t are used on a reg and for speed a tree signs based om the county, w hree signs would es around town.	wo portable pro gular basis for s and traffic educa on traffic flow a hen available, t	ogrammable r special events ation. For mo and detour ro o accomplish	message/radar t s, traffic control a st road closures utes. We have b proper driver no	railers. The at road we need been using
8 Total Pro	ect Cost and S						
8. Total Proj	ect Cost and S			Year			
8. Total Proj Phase	ect Cost and S Prior Yrs		2018	Year 2019	2020	2021	
Phase		chedule:	2018		2020	2021	ety
		chedule:	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering Construction		chedule:	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering Construction Permits		chedule:	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering		chedule:	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering Construction Permits Utilities		chedule:	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/		2017	2018		2020	2021	ety
Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase		2017	2018		2020	2021	ety

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 22,000	D. Utility Costs		
	E. Materials & Supplies	500	Maintenance
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 22,000	H. Other		
2017 City Cost: 22,000	Total	500	

11. Priority Weighted Criteria:

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

				0	0	-
	Raw Score Ex	planation				
	2 Pro 3 Pro	oject <i>does no</i> oject meets ci oject meets ci oject meets ci	riterion <i>p</i> riterion sa	oorly atisfact		
			Score			
1.	Does the project meet a need with which a m number of citizens can benefit?	naximum	3			
2.	Does the project address resiliency with exist services, or maintain the standard of service?	U	3	Increa: functio		
2	Doos the project result in maximum benefit to	a tha		We ca	n con	tinu

- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
3	Increases our service by having a second full functioning message/radar unit
2	We can continue to use county resource when available
1	

12. Priority Amplified Criteria:

NOTE: You <u>MUST</u> provide *specific* information justifying any boxes marked "Yes"

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
\boxtimes		Safety education
\boxtimes		Safety education and traffic control directions
	\boxtimes	
	\boxtimes	



1. Departme	ent:	2. Pro	oject Title:		3. 8	3. Submitted by:		
Police	Department		Mobile Data Terminals Keith Robinson					
4. Site Requ Not applicable.		Provide local red System commu changin function regular Laptops Tablets Data co	mobile data te cords system, N would also pro nications. Exac g. Software ar ality to our situ basis are: having a rugg (with limited ac nnectivity was	NCIC/CCIC rem wide text comm t system not de ad connectivity of ation. General of ed construction ccess) can run i estimated at \$4	e vehicles a otely throug unications b termined as options are b consideration can run as l n the \$300 r 0 per month	Ind/or personnel t h wireless connect etween personne technology is cor being evaluated for high as \$3,500 ea ange. per device conne \$2,250 per device	ctions. If for secure ntinually or Ited on a ach. ected.	
6. Check On	ne:					≿y w/ City goals, pla		
6. Check On Replacement New Upgrade to Exi		For mar data ter portable connect availabl	ny years the po minals to our ve computing be s have been or	lice department ehicles. With ne come an option ne stumbling blo	has looked wer technol However, r ock. As tech	y w/ City goals, pla at the option of a ogy the option of eliable and afford nology changes a and reliability of	dding mobile other types of lable wireless Ind locally	
Replacement New Upgrade to Exi		For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be s have been or e wireless optic	lice department ehicles. With ne come an option ne stumbling blo	has looked wer technol However, r ock. As tech	at the option of a ogy the option of eliable and afford nology changes a	dding mobile other types of lable wireless Ind locally	
Replacement New Upgrade to Exi	□ ⊠ isting	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be s have been or e wireless optic	lice department ehicles. With ne come an option ne stumbling blo	has looked wer technol However, r ock. As tech	at the option of a ogy the option of eliable and afford nology changes a	dding mobile other types of lable wireless and locally	
Replacement New Upgrade to Exi	□ ⊠ isting	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be s have been or e wireless optic	lice department ehicles. With ne come an option ne stumbling blo ons expand the	has looked wer technol However, r ock. As tech	at the option of a ogy the option of eliable and afford nology changes a	dding mobile other types of lable wireless Ind locally	
Replacement New Upgrade to Exi 8. Total Proj	□ isting □ ject Cost and So	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be is have been or e wireless optic ivity increase.	lice department ehicles. With ne come an option ne stumbling blo ons expand the Year	has looked wer technol . However, r ock. As tech functionality	at the option of a ogy the option of eliable and afford nology changes a and reliability of	dding mobile other types of lable wireless ind locally wireless	
Replacement New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits	□ isting □ ject Cost and So	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be is have been or e wireless optic ivity increase.	lice department ehicles. With ne come an option ne stumbling blo ons expand the Year	has looked wer technol . However, r ock. As tech functionality	at the option of a ogy the option of eliable and afford nology changes a and reliability of	dding mobile other types of lable wireless ind locally wireless	
Replacement New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities	□ isting □ ject Cost and So	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be is have been or e wireless optic ivity increase.	lice department ehicles. With ne come an option ne stumbling blo ons expand the Year	has looked wer technol . However, r ock. As tech functionality	at the option of a ogy the option of eliable and afford nology changes a and reliability of	dding mobile other types of lable wireless ind locally wireless	
Replacement New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	□ isting □ ject Cost and So	For mar data ter portable connect availabl connect	ny years the po minals to our ve computing be is have been or e wireless optic ivity increase.	lice department ehicles. With ne come an option ne stumbling blo ons expand the Year	has looked wer technol . However, r ock. As tech functionality	at the option of a ogy the option of eliable and afford nology changes a and reliability of	dding mobile other types of lable wireless ind locally wireless Future	

9. Funding Distribution:	10. Future Recurring Costs:		
Federal	_	Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	12,250	Software annual maintenance
	C. Fixed Costs		
City 78,000	D. Utility Costs	5,000	Internet service
	E. Materials & Supplies		
Other 112,000	F. Equipment		
	G. Estimated Annual Debt Service		
Total 190,000	H. Other		
2017 City Cost:	Total –	17,250	

	te each criterion listed below on a scale of 1 to		e followin	ng rating key:
	Raw Score Exp	lanation		
	1 Proj	ject does not	meet crite	erion
	2 Proj	ject meets crit	terion poo	orly
		ject meets crit		
	4 Proj	ject meets crit	terion ver	y well
			Score	Comments
1.	Does the project meet a need with which a manumber of citizens can benefit?	aximum	2	
 Does the project address resiliency with existing services, or maintain the standard of service? Does the project result in maximum benefit to the Community from the investment dollar? 		U	2	
		the	1	
4.	Does the project require speedy implementation order to assure its success of maximum effect		1	

12. Priority Amplified Criteria:

	NOTE: You MUST provide specific info	rmatio	n justify	ving any boxes marked "Yes"
		Yes	No	Comments
5.	Is the project necessary to meet legal requirements or regulations?		\boxtimes	
6.	Does the project directly relate to the City Council's stated strategic priorities?		\boxtimes	
7.	Does the project provide for and/or improve public health and/or safety?		\boxtimes	
8.	Does the project conserve energy and/or provide a positive environmental impact?		\boxtimes	
9.	Is the project necessary to fulfill a contractual obligation?		\boxtimes	

60,016

Grand Total

164,176



Construction Permits Utilities Furnishing Acquisition/ Purchase Other Costs

Annual Totals

	nt:	2. Pro	ject Title:		3. Sub	mitted by:		
Parks ar	d Recreation		Asphalt Maintenance			Jerad Besecker		
4. Site Requ	irement:	5. Pro	5. Project Description (specifications):					
	x,Ice rink, Rive	Recreati \$18,100 Softball (Cost is	ion Center asph) River park asp fields parking lo \$6,700) Ice Rin	alt repair; crack s ohalt repair; chip t asphalt repair; c k parking lot asp (TOTAL Cost for	and seal and crack seal, re halt repair; c	d fog seal (Cost estoration, and r crackseal, restor	is \$12,900) estriping.	
6. Check On	e:	7. Jus	tification (includ	la agat/banafit and				
				le cost/benent and	consistency v	/ City goals, plans	s, policies):	
Replacement				sphalt in the parki				
Replacement New		areas						
		areas						
New Upgrade to Exi		areas						
New Upgrade to Exi	⊐ sting ⊠	areas						
New Upgrade to Exi	⊐ sting ⊠	areas		phalt in the parki				
New Upgrade to Exi 8. Total Proj	sting ⊠ ect Cost and S	areas	r maintain the as	sphalt in the parki Year	ing lots of th	e Parks and Red	creation	
New Upgrade to Exi 8. Total Proj Phase	sting ⊠ ect Cost and S	areas	r maintain the as	sphalt in the parki Year	ing lots of th	e Parks and Red	creation	

54,560

49,600

Comments: I added 10% every other year for degredation and cost increase for materials and labor.

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 164,176	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 164,176	H. Other		
2017 City Cost: 49,600	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 3 number of citizens can benefit? 2. Does the project address resiliency with existing 3 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 3 Community from the investment dollar? From my knowledge about asphalt, it is important to 4. Does the project require speedy implementation in 3 maintain the crack so moisture cannot penetrate order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? Upkeep on existing amenities is important to City 6. Does the project directly relate to the City Council's \boxtimes Council stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



	nt:	2. Pro	ject Title:	3. Su	bmitted by:		
Parks and R	Recreation-Parks	3	Dog Park Improvements Jerad Besecker				
4. Site Requi	irement:	5. Pro	ject Description (specificat	ions):			
		conduit, electrica blue core (total is S	1938, shipping is \$715 (tot \$1,100.00 in wiring, \$1000 I outlets, and breaker box. e water line is \$270.00, driu \$570.00) Irrigation: sprinkle and wiring etc. (total is \$10	0.00 for a transfor (total is \$3,000.0 nking fountain for ers, pump, cisterr	mer, \$400.00 in 0). Potable wate people and dog , small pump ho	small wire, r: 500 feet of s is \$300.00 use, valves,	
6. Check On	e:		tification (include cost/bene				
Replacement New Upgrade to Exis	□ sting ⊠	leash. In receptac	e the Dog Park build and p icluding amenities such as cles and picnic tables.				
New Upgrade to Exis		leash. In receptac	cluding amenities such as				
New Upgrade to Exis	□ sting ⊠	leash. In receptac	cluding amenities such as				
New Upgrade to Exis	□ sting ⊠	leash. In receptac	cluding amenities such as				
New Upgrade to Exis 8. Total Proje	Sting ⊠ ect Cost and S	leash. In receptad	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	Sting ⊠ ect Cost and S	leash. In receptad	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost	Sting ⊠ ect Cost and S	leash. In receptad	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	Sting ⊠ ect Cost and S	chedule:	cluding amenities such as cles and picnic tables. Year	potable water, g	rass, electricity, t	rash	

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services	1,243	1-tour person 30 min a day 2- mow crew every other week 2hrs (4.5 hrs week total)
State	B. Contract Services		
	C. Fixed Costs		
City 19,173	D. Utility Costs	230	Irrigation, minimal elec. usage
	E. Materials & Supplies	320	Minimal : stain, repair on picnic tables, trash cans, and gates.
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 19,173	H. Other		
2017 City Cost: 19,173	Total	1,793	

11. Priority 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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	Hard to tell but the site is near well used areas and the community has shown a need for one.
3	
3	
3	It would be beneficial to be done or near done by next year for full function and use of the park.

12. Priority Amplified Criteria:

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

- Is the project necessary to meet legal requirements or regulations?
 Description project directly relate to the City Councilla
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
\boxtimes		City Council has expressed interest in all of these related projects.
	\boxtimes	It does provide a much better and proper environment for the dogs off a leash
	\boxtimes	
	\boxtimes	



Not applicable. The softball complex lighting system would have light levels of 50 footcandles in the infield and 30 in the outfield within +/- 10% of the Illuminating Engineering Society of North America (IESNA) guidelines. The estimated costs would cover the light structures engineering from foundation to pole-top, offloading, assembly, and installation. Currently, the Jorgensen Softball Complex lights are used for adult softball, youth softball, youth softball, youth football, intramural softball, youth ad adult softball tournaments, as well as Pac Man Pond for skating. The lights are used approximately 170 days out of the year. 6. Check One: 7. Justification (include cost/benefit and consistency w/ City goals, plans, policies): Replacement ⊠ New □ The current ball field lights at the Jorgensen Softball Complex verse histalled in 1982. The current light levels on the infields of the Jorgensen Softball Complex verse have a lower footcandle than the new system would have in the outfield. The current light levels in the outfield is a safety concern and could lead to avoidable injuries in the future. A new system would also cut spill light by approximately 50% which would have a benefit to the community. 8. Total Project Cost and Schedule: Year Phase Prior Yrs 2017 2018 2019 2021 Future Construction	1. Departme	nt:	2. Pro	ject Title:		3. Su	bmitted by:	
Not applicable. The softball complex lighting system would have light levels of 50 footcandles in the infield and 30 in the outfield within +/- 10% of the Illuminating Engineering. Society of North America (IESNA) guidelines. The estimated cost would cover the light structures engineering from foundation to pole-top, offloading, assembly, and installation. Currently, the Jorgensen Softball Complex lights are used for adult softball, youth baseball, youth softball complex lights are used for adult softball, youth baseball, youth softball complex lights are used approximately 170 days out of the year. 6. Check One: 7. Justification (include cost/benefit and consistency w/ City goals, plans, policies): Man Pond for skating. The lights are used approximately 170 days out of the year. Replacement Image: The current ball field lights at the Jorgensen Softball Complex were installed in 1982. The current light levels on the infields of the Jorgensen Softball Complex ware installed in 1982. The current light level in the new system would have in the outfield. The current light level in the outside of the Jorgensen Softball Complex ware a lower footcandle than the new system would also cut spill light by approximately 50% which would have a benefit to the community. 8. Total Project Cost and Schedule: Year Phase Prior Yrs 2017 2018 2019 2020 2021 Future Land Cost	Parks ar	nd Recreation	Jorg	Jorgensen Field Lighting System Dan Ampietro				
Replacement Image: Construction of the second s	4. Site Requ Not applicable.		The soft the infie Society the light assemb used for football, Man Por	ball complex ligi ld and 30 in the of North America structures engir ly, and installatio adult softball, y intramural softb	nting system v outfield within a (IESNA) gui neering from f on. Currently, outh baseball all, youth and	vould have ligh +/- 10% of the delines. The e oundation to p the Jorgenser , youth softball adult softball	e Illuminating En estimated cost w ole-top, offloadir n Softball Compl , adult flag footb ournaments, as	gineering ould cover ig, ex lights are all, youth well as Pac
Year Phase Prior Yrs 2017 2018 2019 2020 2021 Future Land Cost Image: Cost of the state of the sta	Replacement New Upgrade to Exi	⊠ ⊐ sting	The curi 1982. T have a l current l injuries i 50% wh	rent ball field ligh The current light ower footcandle light level in the in the future. A	nts at the Jorg levels on the i than the new outfield is a sa new system v	ensen Softball nfields of the system would afety concern a vould also cut	Complex were i lorgensen Softba have in the outf and could lead to	nstalled in all Complex ield. The avoidable
PhasePrior Yrs20172018201920202021FutureLand Cost<	8. Total Proj	ect Cost and So	chequie:					
Land CostImage: Construction of the sector of t	Phase	Prior Yrs	2017	2018		2020	2021	Future
Utilities Image: Constraint of the second	Land Cost Architectural/ Engineering Construction							
Furnishing Image: Constraint of the second seco								
Acquisition/ 660,000 Image: Constraint of the second seco								
Annual Totals	Acquisition/ Purchase			660,000				
				660.000				
		CO grant will be so	unht to make this				Grand Total	660,000

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City <u>165,000</u>	D. Utility Costs	-3,000	The projected 25-year lifecycle operating cost savings is approximately \$129,583 for this project.
	E. Materials & Supplies	-2,000	
Other 495,000	F. Equipment		
	G. Estimated Annual Debt Service		
Total 660,000	H. Other		
2017 City Cost: 165,000	Total =	-5,000	

11. Priority Weighted Criteria:

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

Raw Score
1
2
3
4

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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	
4	
3	
2	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	

Grand Total

40,000



1. Departme	ment: 2. Project Title: 3. Submitted by:						
Parks an	d Recreation	Jo	Jorgensen Park Picnic Shelter Dan Ampietro				
4. Site Requi	rement:	5. Pro	ject Descripti	on (specification	s):		
The shelter would be located in the Jorgensen complex in the alleyway between the NW and NE field. The NW field does not have a shelter. This project would involve construction a shelter similar to the others located in the alleyways between fields. Jorgensen shelter 24' X 30" \$23,000 Concrete pad \$5,000 Labor to install \$12,000 Total \$40,000							
6. Check On Replacement	e:	We rece	ive many requ	ests for shelter	s on the NW s	w/ City goals, pla oftball field for s otection from th	spectator
New	X			. gg			
Upgrade to Exis	sting 🗆	1					
8. Total Proje	ect Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost							
Architectural/ Engineering							
Construction		40,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							

Other Costs

40,000

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 40,000	D. Utility Costs		
	E. Materials & Supplies	500	Annual maintenance
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 40,000	H. Other		
2017 City Cost: 40,000	Total	500	

11. Priority Weighted Criteria:

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

	6
Raw Score	Explanation
1	Project does not meet criterion
2	Project meets criterion poorly
3	Project meets criterion satisfactor
4	Project meets criterion very well
	Score
Does the project meet a need with w	hich a maximum Softbal

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- Does the project result in maximum benefit to the 3. Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

riterion very well						
Score	Comments					
3	Softball/baseball platers and fans					
3	Project places a shelter in an area of the softball complex that currentlyt does not have a shade structure.					
3						
3	Project has been identified in the CIP plan for many years					

satisfactorily

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations? 6. Does the project directly relate to the City Council's
- stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	



1. Departme	nt:	2. Pro	oject Title:		3.	Submitted by:		
Parks an	d Recreation	Lazy K	Lazy K Commercial Building Completion Dan Ampietro					
4. Site Requ	irement:	5. Pro	oject Descripti	i on (specification:	s):			
A. One Requirement. D. Project Description (specifications). Not applicable. The City purchased the 15.9 acre parcel on West Tomichi Avenue common referred to Lazy-K in 2015. The property includes a 6,259 square foot commercial building, which is unfinished except with regard to exterior finit A variety of preliminary ideas have been posed including its use as an ever center, conference facility, wedding venue, youth center, etc. A \$25,000 planning grant will be sought from the State of Colorado Division of Local Government to identify the best public use of this facility, which ultimately be a combination of a variety of proposals. The results of this study will determine the costs of remodal and perhaps identify funding sources. 20 plans repair work and maintenance work to be performed on this property					foot erior finishes. s an event 25,000 f Local imately may dy will es. 2017			
6. Check On	e:	7. Jus	stification (incl	ude cost/benefit a	nd consist	ency w/ City goals, pl	ans, policies):	
Replacement		Exterior	Exterior maintenance needs to be performed on this building to prevent further decay and loss to the City.					
New]						
Upgrade to Exi	sting 🛛 🖾	1						
8. Total Proj	ect Cost and S	chedule:						
				Year				
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future	
Land Cost								
Architectural/ Engineering		25,000						
Construction		25,000		500,000				
Permits								
Utilities								
Furnishing								

Comments:			Grand Total	550,000
Annual Totals	50,000	500,000		
Other Costs				
Acquisition/ Purchase				
Furnishing				
Utilities				

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State 25,000	B. Contract Services		
	C. Fixed Costs		
City 525,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 555,000	H. Other		
2017 City Cost: 25,000	Total		

11. Priority Weighted Criteria: Rate each criterion listed below on a scale of 1 to 4 based on the following rating key: Raw Score Explanation Project *does not* meet criterion 1 Project meets criterion *poorly* Project meets criterion *satisfactorily* 2 3 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 3 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 2 Community from the investment dollar? 4. Does the project require speedy implementation in 2 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

	NOTE: You <u>MUST</u> provide <i>specific</i> information justifying any boxes marked "Yes"							
		Yes	No	Comments				
5.	Is the project necessary to meet legal requirements or regulations?		\boxtimes					
6.	Does the project directly relate to the City Council's stated strategic priorities?	\boxtimes		Development of the Lazy K property				
7.	Does the project provide for and/or improve public health and/or safety?		\boxtimes					
8.	Does the project conserve energy and/or provide a positive environmental impact?		\boxtimes					
9.	Is the project necessary to fulfill a contractual obligation?		\boxtimes					

Grand Total

45,000



Comments:

1. Departmer	nt:	2. Pro	ject Title:		3. Su	bmitted by:			
Parks and	d Recreation		Message Bo	ard Kiosk		Dan Ampie	tro		
4. Site Requi		5. Pro	5. Project Description (specifications):						
Jorgensen Park frontage.	T lignway 30	events. from bo Galaxy@ \$23,875 Angle:C columns contents	Wireless mess th directions. R 20mm Monor 0.00Matrix:Line abinet Dimens 20mmAMBER 90 degrees Hor	located in Jorge age entry from I lock work and la chrome Outdoor Spacing:LED C ions:Max Power - 4096 ShadesE rizontal x 40 deg 070 watts/displa	ce Rink office ndscaped to r LED Matrix D olor:Face Cor :Weight:48 lin DF - one two s prees Vertical	. Two sided dis match entry sig hisplay3500 Se hfiguration:View les by 112 ided display - s 3' 10" H X 8' 0"	splay visable n. ries1 v same		
6. Check One	.	7 .109	 Justification (include cost/benefit and consistency w/ City goals, plans, policies): Easy, convenient method of notifying public of local event happenings, programmable locally from the ice rink office. May offer cost sharing with WSCU to announce their games and other events. 						
Replacement New		Easy, co program to anno							
Upgrade to Exis	sting 🗆	I							
8. Total Proje	ect Cost and S	chedule:							
			-	Year		-	1		
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future		
Land Cost Architectural/									
Engineering									
Construction				10,000					
Permits									
Utilities				5,000					
Furnishing									
Acquisition/ Purchase				25,000					
Other Costs				5,000					
Annual Totals				45,000					

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 45,000	D. Utility Costs	500	
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 45,000	H. Other		
2017 City Cost:	Total	600	

11. Priority Weighted Criteria:

12. Priority Amplified Criteria:

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

			ning rating key.			
Raw Score	Explanation					
1	Project does no	ot meet cr	iterion			
2 Project meets c						
3	Project meets c	riterion s	atisfactorily			
4	Project meets criterion very well					
		Score	Comments			
1. Does the project meet a need with which number of citizens can benefit?	a maximum	4	Everyone passing the message board will be advised of the notices.			
Does the project address resiliency with existing services, or maintain the standard of service?		4	This project will increase attendance at public events.			
 Does the project result in maximum bene Community from the investment dollar? 	fit to the	3				

Does the project require speedy implementation in 4. order to assure its success of maximum effect?

3 3 NOTE: You MUST provide specific information justifying any boxes marked "Yes"

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

163	110	Comments
	\boxtimes	
\boxtimes		Once a communication plan is in place, this project would become an integral part of the communication method.
	\boxtimes	
	\boxtimes	
	\boxtimes	

Comments

Voc

No

Grand Total

45,000



Annual Totals

Comments:

1. Departme	nt:	2. Pro	ject Title:		3. Su	bmitted by:		
Parks an	d Recreation		North Entry Sign Dan Ampietro					
4. Site Requi	irement:	5. Pro	5. Project Description (specifications):					
Subdivision or r	osible locations Tuyl Commerc north of County way 135 right-of	construc ial if a wate	ted in 2013 a	nd 2014. Tota	East and West I I budget to be s able upon reque	olit with WSCU		
6. Check On	e:				t and consistency			
Replacement	\boxtimes		Existing entryway signage on North by tractor supply is in poor condition. The signage will also reflect the new WSCU logo.					
New								
Upgrade to Exis	sting 🗆							
8. Total Proje	ect Cost and So	chedule:		No. 1				
Phase	Prior Yrs	2017	2018	Year 2019	2020	2021	Future	
Land Cost	FIIOLITS	2017	2010	2019	2020	2021	Future	
Architectural/ Engineering								
Construction		25,000						
Permits								
Utilities		15,000						
				1	1	1	1	
Furnishing								
Furnishing Acquisition/ Purchase								

45,000

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State 22,500	B. Contract Services		
	C. Fixed Costs		
City 22,500	D. Utility Costs	500	
	E. Materials & Supplies	100	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 45,000	H. Other		
2017 City Cost: 22,500	Total	600	

11. Priority 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 Project meets criterion very well 4 1. Does the project meet a need with which a maximum number of citizens can benefit? 2. Does the project address resiliency with existing services, or maintain the standard of service? 3. Does the project result in maximum benefit to the Community from the investment dollar?

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

- 4. Does the project require speedy implementation in

	-
Score	Comments
3	
3	
3	
3	



	nt:	2. Proj	ect Title:	3. Sul	bmitted by:		
Parks and	d Recreation		South Teller Restroom	Dan Ampietro			
4. Site Requi Existing site ava		Tioga 2 h baseball/ Montrose ¾" water 3" sewer Utility ins Electrical			park and South	teller	
		7 100	Life of the second s	and consistency	w/ City goole, plan		
Replacement New Upgrade to Exis	□ ≲sting □	Increase renovatio that field softball fi	tification (include cost/benefit a d usage of Park in that area o on of South Teller baseball fie are younger and they have a field restrooms.	due to new ska ld. Participants	te park infrastruc s in the baseball	cture and program on	
Replacement New Upgrade to Exis		Increase renovatio that field softball fi	d usage of Park in that area of on of South Teller baseball fie are younger and they have a field restrooms.	due to new ska ld. Participants	te park infrastruc s in the baseball	cture and program on	
Replacement New Upgrade to Exis	□ ≲sting □	Increase renovatio that field softball fi	d usage of Park in that area on of South Teller baseball fie are younger and they have a	due to new ska ld. Participants	te park infrastruc s in the baseball	cture and program on	
Replacement New Upgrade to Exis 8. Total Proje	□ ≲sting □	Increase renovatio that field softball fi	d usage of Park in that area of on of South Teller baseball fie are younger and they have a field restrooms.	due to new ska ld. Participants	te park infrastruc s in the baseball	cture and program on	
Replacement New Upgrade to Exis 8. Total Proje Phase	sting	Increase renovatio that field softball fi chedule:	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	sting	Increase renovatio that field softball fi chedule:	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	sting	Increase renovatio that field softball fi chedule:	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	sting	Increased renovation that field softball fi chedule: 2017	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	sting	Increased renovation that field softball fi chedule: 2017	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting	Increase renovatio that field softball fi 2017 1,000	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	sting	Increase renovatio that field softball fi 2017 1,000	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	sting	Increase renovatio that field softball fi 2017 1,000 14,000	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	sting	Increase renovatio that field softball fi 2017 1,000 14,000	d usage of Park in that area of on of South Teller baseball fie are younger and they have a eld restrooms. Year	due to new ska ld. Participants tough time ma	te park infrastruc s in the baseball aking it to the ice	cture and program on e rink or	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 63,000	D. Utility Costs	1,000	
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 63,000	H. Other		
2017 City Cost: 63,000	Total	1,000	

11. Priority Weighted Criteria:

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

le each chienon liste	eu below off a scale			ning rating Ke
	Raw Score	Explanation		
	1	Project does no	ot meet cr	iterion
	2	Project meets of	riterion p	oorly
	3	Project meets of	riterion s	atisfactorily
	4	Project meets of	riterion v	ery well
			Score	
Does the project n	neet a need with wh	nich a maximum	4	Restrooms w

- Does the project meet a need with which a maximum number of citizens can benefit?
- Does the project address resiliency with existing services, or maintain the standard of service?
 Dees the project require the project to the service of the serv
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	Restrooms would serve skatepark, BMX track, South Teller baseballand softball and airport trail users.
3	Project addresses a need created by increase usage of the South side of the Jorgensen Park.
3	Project would accommodate multiple users.
3	Current users must use Ice Rink or Softball complex restrooms

12. Priority Amplified Criteria:

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

- Is the project necessary to meet legal requirements or regulations?
 Does the project directly relate to the City Council's
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
	\boxtimes	
\boxtimes		Some users of the park relieve themselves on nearby trees and lawn.
	\boxtimes	
	\boxtimes	



1. Departme	nt:	2. Proj	ject Title:		3. Su	bmitted by:	
Publ	lic Works	١	/an Tuyl Villa	ge Sidewalk		Greg Summe	er
4. Site Requ	irement:	5. Proj	ject Descript	ion (specification	is):		
Due to grading	way right-of-way , some sidewalk ucted on private	/. from Spe k feet.				west side of Hig ength is approxin	
6. Check On Replacement New Upgrade to Exi		The ame Subdivisi section, v	nded Subdivi ion, dated De	sion Improveme cember 19, 200	ents Agreemer 7 requires the	w/ City goals, plan ht for the Van Tuy City to place this ng the subdivision	/l Site sidewalk
8. Total Proj	ect Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost							
Architectural/ Engineering		1,000					
Construction		91,000					
Permits							
Utilities Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		92,000					

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 46,500	D. Utility Costs		
	E. Materials & Supplies		
Other 45,500	F. Equipment		
	G. Estimated Annual Debt Service		
Total 92,000	H. Other		
2017 City Cost: 46,500	Total		

11. Priority Weighted Criteria: Rate each criterion listed below on a scale of 1 to 4 based on the following rating key: Raw Score Explanation Project *does not* meet criterion 1 Project meets criterion *poorly* Project meets criterion *satisfactorily* 2 3 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 3 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 2 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

	NOTE: You MUST provide specific info	rmatio	n justify	ving any boxes marked "Yes"
		Yes	No	Comments
5.	Is the project necessary to meet legal requirements or regulations?		\boxtimes	
6.	Does the project directly relate to the City Council's stated strategic priorities?		\boxtimes	
7.	Does the project provide for and/or improve public health and/or safety?	\boxtimes		Provision of an off-highway pedestrian and bicycle pathway will increase safety for citizens traveling to this newly developed commercial area.
8.	Does the project conserve energy and/or provide a positive environmental impact?		\boxtimes	
9.	Is the project necessary to fulfill a contractual obligation?	\boxtimes		The amended Subdivision Improvements Agreement for the Van Tuyl Site Subdivision, dated December 19, 2007 requires the City to place this sidewalk.



Capital Improvement Plan

Project Summary

		Conser	vation Trus	st						
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Conservation Trust	There are no planned projects over \$10,000 for acquiring and maintaining parks, open space and recreational facilities.									
	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Projected Beginning Fund Balance				\$19,595	\$19,595	\$19,595	\$19,595	\$19,595	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$43,484 \$43,484	\$44,788 \$44,788	\$46,132 \$46,132	\$47,516 \$47,516	\$48,941 \$48,941	
	Total Yearly Capital Expenditure				\$0	\$0	\$0	\$0	\$0	
	Revenues Over (Under) Expenses				\$0	\$0	\$0	\$0	\$0	
	Projected Fund Balance				\$19,595	\$19,595	\$19,595	\$19,595	\$19,595	



Capital Improvement Plan Chart Analysis



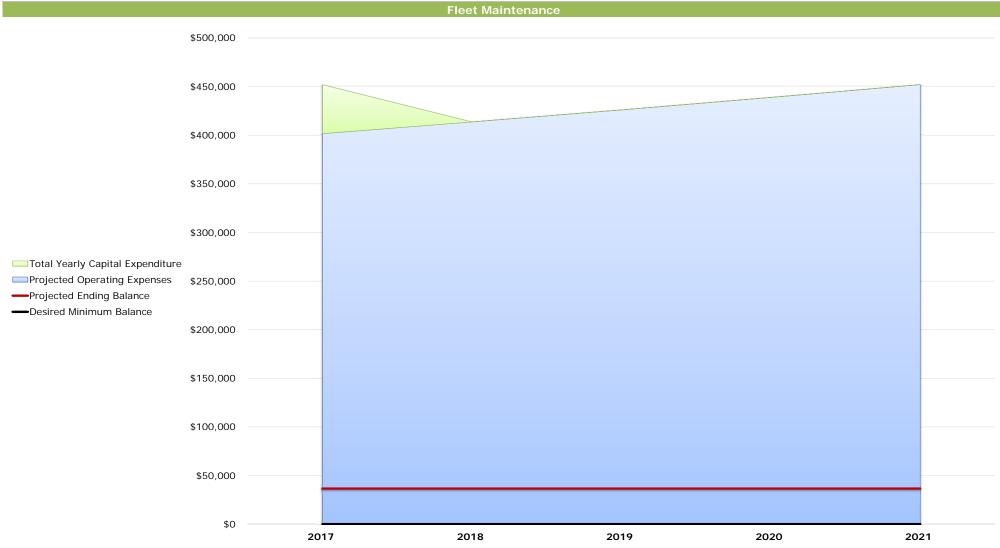


Capital Improvement Plan Project Summary

			Fleet M	laintenanc	е						
	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Fleet Maintenance	Manufacturer Communication Software	\$12,000			\$12,000					
2	Fleet Maintenance	Software Update	\$18,210			\$18,210					
3	Fleet Maintenance	Waste Oil Burner	\$10,000			\$10,000					
4	Fleet Maintenance	Wheel Balancer	\$10,000			\$10,000					
		TOTALS	\$50,210	\$0	\$0	\$50,210	\$0	\$0	\$0	\$0	\$0
		Projected Beginning Available Resources				\$36,581	\$36,581	\$36,581	\$36,581	\$36,581	
		Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$451,795 \$401,585	\$413,632 \$413,632	\$426,041 \$426,041	\$438,822 \$438,822	\$451,987 \$451,987	
		Total Yearly Capital Expenditure				\$50,210	\$0	\$0	\$0	\$0	
		Revenues Over (Under) Expenses				\$0	\$0	\$0	\$0	\$0	
		Projected Ending Available Resources				\$36,581	\$36,581	\$36,581	\$36,581	\$36,581	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

Fleet Maintenance

								c	RITERI	A					
				1	2	3	4		5	6	7	8	9		
				Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL SCORE
					Weight		_		<u> </u>		plificat			ed	۲ s
PROJECT	тс	TAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	CORE
Waste Oil Burner	\$	10,000	2017	4	4	4	3	39			х	х		47	1
Wheel Balancer	\$	10,000	2017	4	4	3	4	38						38	2
Manufacturer Communication Software	\$	12,000	2017	2	4	4	4	32			х	х		38	2
Software Update	\$	18,210	2017	3	4	3	3	33						33	4



	nt:	2. Pro	ject Title:	3.	Submitted by:	
Public \	Norks-Fleet	Manuf	acturer Comunicatio	n Software	Pat Macintos	sh
Public V 4. Site Requi Not applicable.		5. Pro This req	ject Description (sp	ecifications): acturer comunica	Pat Macintos	
6. Check On	e:		tification (include cos gram would allow us		stency w/ City goals, plar	
New Upgrade to Exis	-	Having t mechani get the e reduce t	icy equipment, heav he ability to commur cs and operators ca	y equipment and iicate with our ma n diagnose and tr rvice in a timely r	off-highway service ve nufacturers ensures th oubleshoot issues tha nanner. This program	ehicles. hat our t arise and
New Upgrade to Exis		Having t mechani get the e reduce t	cy equipment, heav he ability to commur cs and operators ca equipment back in se ne dependence on d	y equipment and licate with our ma n diagnose and tr rvice in a timely r ealer support and	off-highway service ve nufacturers ensures th oubleshoot issues tha nanner. This program	ehicles. hat our t arise and
New Upgrade to Exis 8. Total Proje	⊠ sting □	Having t mechani get the e reduce t	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and iicate with our ma n diagnose and tr rvice in a timely r	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and
New Jpgrade to Exis 3. Total Proje Phase	Sting □	Having t mechani get the e reduce t chedule:	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
New Upgrade to Exis B. Total Proje Phase _and Cost Architectural/ Engineering	Sting □	Having t mechani get the e reduce t chedule:	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
New Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering Construction	Sting □	Having t mechani get the e reduce t chedule:	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
New Upgrade to Exis B. Total Proje Phase and Cost Architectural/ Engineering Construction Permits	Sting □	Having t mechani get the e reduce t chedule:	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	Sting □	Having t mechani get the e reduce t 2017	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
New Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	Sting □	Having t mechani get the e reduce t chedule:	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase Other Costs Annual Totals	Sting □	Having t mechani get the e reduce t 2017	icy equipment, heav he ability to commur cs and operators ca equipment back in se he dependence on d	y equipment and nicate with our ma n diagnose and tr rvice in a timely r ealer support and Year	off-highway service ve inufacturers ensures th oubleshoot issues tha nanner. This program I fees.	ehicles. hat our t arise and will also

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	1,480	Yearly License Fee
	C. Fixed Costs		
City 12,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 12,000	H. Other		
2017 City Cost: 12,000	Total	1,480	

11. Priority 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 Project meets criterion *poorly* Project meets criterion *satisfactorily* 2 3 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 2 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? 4. Does the project require speedy implementation in 4 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

		rjustiry	ing any boxes marked "Yes"
	Yes	No	Comments
Is the project necessary to meet legal requirements or regulations?		\boxtimes	
Does the project directly relate to the City Council's stated strategic priorities?		\boxtimes	
Does the project provide for and/or improve public health and/or safety?	\boxtimes		Allows us to get emergency vehicles/equipment etc. back in service as soon as possible.
Does the project conserve energy and/or provide a positive environmental impact?	\boxtimes		We will be able to keep our equipment in top running condition, which reduces emmisions
Is the project necessary to fulfill a contractual obligation?		\boxtimes	

Grand Total

18,210



Public Works-Fleet Computerized Fleet Analysis Software Mike Lee 4. Site Requirement: 5. Project Description (specifications): Image: Specification Specifications) Not applicable. The current CFA software version only works on Windows Server 2003. This version has been discontinued from Microsoft and is not receiving any new security updates. The CFA update also includes a Fuel system Integration to allow the import of fleet fuel usage to reduce manual input of this data. 6. Check One: 7. Justification (include cost/benefit and consistency w/ City goals, plans, policie Replacement ⊠ New □ Upgrade to Existing □ Proset Existing □ Strington to allow the import of allow to allow the import of set system to track repair and maintenance costs Replacement ⊠ New □ Upgrade to Existing □ Proset Existing □ Strington to allow the import of allow to allow to allow the import of a system to track repair and maintenance costs Replacement ⊠ New □ Upgrade to Existing □ Upgrade to Existing □ Existing □ Imade Cost	1. Departmer	nt:	2. Pro	ject Title:		3.	Submitted by:	
Not applicable. The current CFA software version only works on Windows Server 2003. Thi version has been discontinued from Microsoft and is not receiving any new security updates. The CFA update also includes a Fuel system Integration to allow the import of fleet fuel usage to reduce manual input of this data. 6. Check One: 7. Justification (include cost/benefit and consistency w/ City geals, plans, policie Replacement Image: Security updates a Security updates a Security update. New Image: Security updates a Security updates a Security update. Upgrade to Existing Image: Security updates a Security updates a Security update. 8. Total Project Cost and Schedule: Year Phase Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Architectural/ Engineering Costruction Engineering Image: Security updates Image: Security updates Image: Security updates Image: Security updates Verar Verar Verar Prior Yrs 2017 2018 2019 2020 2021 Futu Updates Ital Cost Image: Security updates Upgrade to Existing Image: Security updates Image: Security updates Image: Security updates<	Public V	Vorks-Fleet	Comp	uterized Fleet	Analysis Softwa	are	Mike Lee	9
6. Check One: 7. Justification (include cost/benefit and consistency w/ City goals, plans, policie 6. Check One: 7. Justification (include cost/benefit and consistency w/ City goals, plans, policie 7. Justification (include cost/benefit and consistency w/ City goals, plans, policie Replacement Image: City vehicles and and equipment. New Image: City vehicles and and equipment. 9. Total Project Cost and Schedule: Year Phase Prior Yrs 2017 2018 2019 2020 2021 Future Architectural/ Engineering Construction Image: City construction Image: City construction Image: City construction Image: City construction Veriation (Include Cost/benefit and consistency of City goals, plans, policie Image: City construction Image: City construction Image: City construction New Image: City construction Image: City construction Image: City construction Image: City construction Permits Image: City construction Permits Image: City construction Image: City construction Image: City construction Image: City construction Permits <t< td=""><td>4. Site Requi</td><td>rement:</td><td>5. Pro</td><td>ject Descript</td><td>ion (specification</td><td>s):</td><td></td><td></td></t<>	4. Site Requi	rement:	5. Pro	ject Descript	ion (specification	s):		
Replacement Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. New Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. New Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. New Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. New Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. Vear Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Inis fleet software provides a system to track repair and maintenance costs City vehicles and and equipment. Year Phase Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Inis fleet software provides a system to track repair and maintenance costs costs and and equipment. Year Pense Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Inis fleet software provides a system to track repair and maintenance costs costs and cost and co			version security	has been disc updates.The	ontinued from M	licrosoft ar o includes	nd is not receiving a Fuel system Inte	any new gration to
Upgrade to Existing 8. Total Project Cost and Schedule: Year Phase Prior Yrs 2017 2018 2019 2020 2021 Future Land Cost Image: Cost and Schedule			This flee	et software pro	ovides a system			
Year Year Phase Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Image: Construction Image: Construction <td>New</td> <td></td> <td>]</td> <td></td> <td></td> <td></td> <td></td> <td></td>	New]					
Phase Prior Yrs 2017 2018 2019 2020 2021 Futu Land Cost Image: Construction	Upgrade to Exis	sting						
PhasePrior Yrs20172018201920202021FutuLand Cost <td>8. Total Proje</td> <td>ect Cost and S</td> <td>chedule:</td> <td></td> <td></td> <td></td> <td></td> <td></td>	8. Total Proje	ect Cost and S	chedule:					
Land Cost Image: Construction Image: Construction Image: Construction Permits Image: Construction Image: Construction Utilities Image: Construction Image: Construction Furnishing Image: Construction Image: Construction Acquisition/ 18.210 Image: Construction					Year			
Architectural/ Engineering	Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Engineering Image: Construction								
Construction Image: Construling: Construction Image: Construction								
Utilities Image: Constraint of the second	5 S							
Furnishing 18.210 1	Permits							
Acquisition/ 18.210	Utilities							
	Furnishing				1			
			18,210					

Other Costs

Annual Totals

18,210

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services	3,100	Software support
	C. Fixed Costs		
City 18,210	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 18,210	H. Other		
2017 City Cost: 21,310	Total		

11.	Priority Weighted Criteria:					
Rat	te each criterion listed below on a scale of	1 to 4 based on	the follow	ving rating key:		
	Raw Score	Explanation				
	1 Project <i>does no</i> 2 Project meets c			riterion		
	3	Project meets criterion satisfactorily				
	4	Project meets criterion very well				
			Score	Comments		
•	number of citizens can benefit? Does the project address resiliency with existing services, or maintain the standard of service?		3			
			4	Tracking expenses and maintenance of city fleet		
			3			
Does the project require speedy implementation in order to assure its success of maximum effect?		3				

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Yes No Comments 5. Is the project necessary to meet legal requirements \boxtimes or regulations? Does the project directly relate to the City Council's stated strategic priorities? \boxtimes Does the project provide for and/or improve public health and/or safety? \boxtimes 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



	1. Department:		2. Project Title:			3. Submitted by:		
Public Works-Fleet			Waste Oil Burner			Pat Macinto	sh	
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):					
Not applicable.						lated efficient unit.		
 Check One Replacement 	ə: X	The equ	ipment barns c	urrent waste c	oil burner ha	ncy w/ City goals, plar as become dated ar		
New		environn is essen equipme	nently friendly v tial in keeping e	vay and burns equipment wa s heat source	it to heat o rm in colde	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our	
New Upgrade to Exis		environn is essen equipme reliability	nently friendly v tial in keeping e ent is diesel, this	vay and burns equipment wa s heat source	it to heat o rm in colde	aulic fluid, etc. in an our equipment barn. r months. Since mo	This heater st of our	
New Upgrade to Exis	sting	environn is essen equipme reliability	nently friendly v tial in keeping e ent is diesel, this	vay and burns equipment wa s heat source	it to heat o rm in colde	aulic fluid, etc. in an our equipment barn. r months. Since mo	This heater st of our	
New Upgrade to Exis	sting	environn is essen equipme reliability	nently friendly v tial in keeping e ent is diesel, this	vay and burns equipment wa s heat source ent.	it to heat o rm in colde	aulic fluid, etc. in an our equipment barn. r months. Since mo	This heater st of our	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	sting	environn is essen equipme reliability chedule:	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Jpgrade to Exis 3. Total Proje Phase and Cost Architectural/ Engineering Construction	sting	environn is essen equipme reliability chedule:	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Upgrade to Exis B. Total Proje Phase and Cost Architectural/ Engineering Construction Permits	sting	environn is essen equipme reliability chedule:	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting	environn is essen equipme reliability chedule:	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	sting	environn is essen equipme reliability chedule:	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	sting	environn is essen equipme reliability :hedule: 2017	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	
New Upgrade to Exis 8. Total Proje	sting	environn is essen equipme reliability :hedule: 2017	nently friendly v tial in keeping e ent is diesel, this of the equipm	vay and burns equipment wa s heat source ent. Year	i it to heat c rm in colde is mandato	aulic fluid, etc. in ar our equipment barn. r months. Since mo ry to ensure starting	This heater st of our g and	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 10,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 10,000	H. Other		
2017 City Cost: 10,000	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? The city is recycling potentially hazardous material. 7. Does the project provide for and/or improve public \boxtimes The burner ensures that our equipment used to health and/or safety? maintain streets and safety is available for use. Again, we're recycling potentially hazards material 8. Does the project conserve energy and/or provide a and cutting down on utility costs for the public by \boxtimes positive environmental impact? using a waste oil burner over traditional heating sources. 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



Public \	nt:	2. Proje	2. Project Title: 3. Submitted by:					
i ubilo i	Works-Fleet		Wheel Bal	ancer		Pat Macintos	sh	
4. Site Requ	irement:	5. Proje	ect Descriptio	on (specificatior	าร):			
Not applicable.		Purchase	a new wheel	balancer for th	ne city shop.			
6. Check On	e:					w/ City goals, plan		
Replacement	X					not work on toda balance wheels i		
New			f outsourcing,	and would be	much safer for	employees than	our current	
Upgrade to Exi	sting 🗆]						
	ect Cost and S							
8. Total Proj	ect Cost and S	chedule:		Year	1	1 1		
Phase	-		2018	Year 2019	2020	2021	Future	
8. Total Proj Phase Land Cost	ect Cost and S	chedule:	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering	ect Cost and S	chedule:	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering Construction	ect Cost and S	chedule:	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits	ect Cost and S	chedule:	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	ect Cost and S	2017	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	ect Cost and S	chedule:	2018		2020	2021	Future	
8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	ect Cost and S	2017	2018		2020	2021	Future	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 10,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 10,000	H. Other		
2017 City Cost: 10,000	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 3 Community from the investment dollar? 4. Does the project require speedy implementation in 4 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



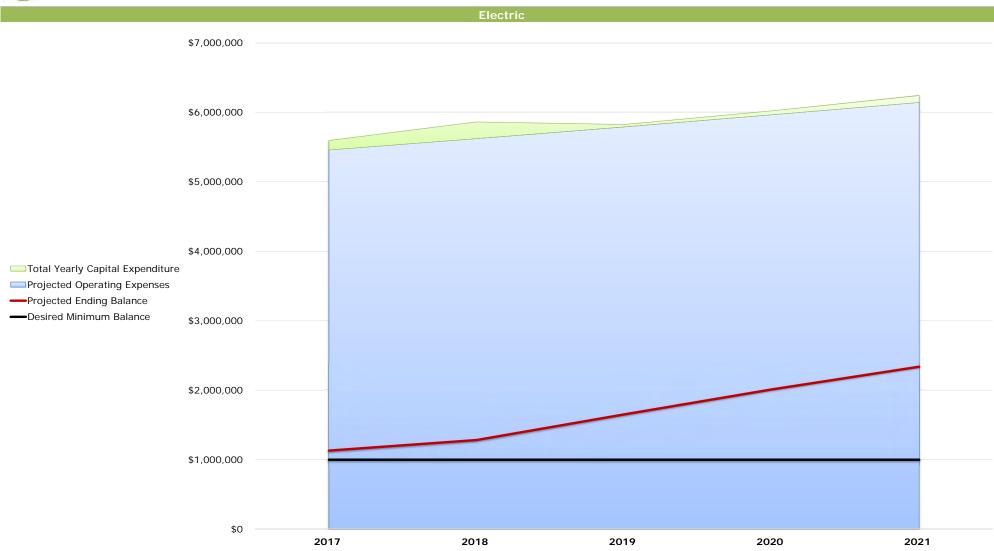
Capital Improvement Plan

Project Summary

			EI	ectric							
	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Electric	Fuse Coordination Study	\$25,000				\$25,000				
2	Electric	Power Poles	\$180,000				\$15,000		\$15,000		\$150,000
3	Electric	Cost of Services Study	\$11,500	\$5,750		\$11,500					
2	Electric	Substation Relay Replacement	\$60,000		\$20,000	\$40,000					
3	Electric	Substation Breaker Replacement	\$100,000			\$50,000	\$50,000				
4	Fleet-Electric	Replacement of Unit 58, 2012 Ford F-550 (1FDUF5HY4CEC68947)	\$60,000								\$60,000
5	Fleet-Electric	Replacement of Unit 76, 1985 CF(P56) 70/12-12C Flt. Fnder/Trailer (9-85)	\$20,000								\$20,000
6	Fleet-Electric	Replacement of Unit 77, 2011 FreightLiner M2 Bkt. 55ft. (1FVACXDT5BDBB1005)	\$175,000								\$175,000
7	Fleet-Electric	Replacement of Unit 90, 2007 Ford F550 Small Bucket Truck (1FDAF57P57EB48236)	\$85,000								\$85,000
8	Fleet-Electric	Replacement of Unit 93, 2003 IHC Model 700 Boom Truck (1HTWGADR63J054439)	\$150,000				\$150,000				
9	Fleet-Electric	Replacement of Unit 113, 1996 S&R Cable Trailer (123WM1213T1T17104)	\$40,000						\$40,000		
10	Fleet-Electric	Replacement of Unit 140, 2006 Dodge 1500 4x4 4 dr pickup (1D7HU18N06J211723)	\$35,000			\$35,000					
11	Fleet-Electric	Replacement of Unit 159, 2005 Chev. Silverado 3500 PU (1GCHK34U65E283770)	\$35,000					\$35,000			
12	Fleet-Electric	Replacement of Unit 162, 2005 Cat 430D Backhoe (0430DLBNK06649)	\$100,000							\$100,000	
13	Fleet-Electric	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,500
		TOTALS	\$1,089,000	\$5,750	\$20,000	\$136,500	\$240,000	\$35,000	\$55,000	\$100,000	\$502,500
		Projected Beginning Available Resources				\$887,836	\$1,131,161	\$1,282,380	\$1,650,337	\$2,010,382	
		Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$5,839,070 \$5,459,245	\$6,014,242 \$5,623,022	\$6,194,669 \$5,791,713	\$6,380,509 \$5,965,465	\$6,571,925 \$6,144,429	
		Total Yearly Capital Expenditure				\$136,500	\$240,000	\$35,000	\$55,000	\$100,000	
		Revenues Over (Under) Expenses				\$243,325	\$151,220	\$367,956	\$360,045	\$327,496	
		Projected Ending Available Resources				\$1,131,161	\$1,282,380	\$1,650,337	\$2,010,382	\$2,337,878	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

Electric

							c	RITERI	A					
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL SCORE
PROJECT	TOTAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	SCORE
Substation Relay Replacement	\$ 60,000	2017	4	4	4	4	40						40	1
Cost of Services Study	\$ 11,500	2017	4	4	4	3	39						39	2
Substation Breaker Replacement	\$ 100,000	2017-2018	4	4	4	3	39						39	2
Power Poles	\$ 180,000	2018-Future	4	4	3	3	37						37	4
Fuse Coordination Study	\$ 25,000	2018	3	4	3	3	33						33	5



Public Wor 4. Site Require Gunnison Main S		5. Pro The brea would like	to replace or	on (specification ostation protection this year an	ns): at the power trained the other one	Will Dowis	
		The brea would lik have to	akers in the sub te to replace or	ostation protected the station protected by the state of	t the power tra d the other one		
					the new break	ers and tie to sul	
6. Check One: Replacement New Upgrade to Existi	⊠ ⊡	The brea life cycle to protec equipme replace.	akers in the sub and we canno ct equipment in	ostation where ot find parts for the substatior	put in the 1970 these breakers because of th	w/ City goals, plan D's and have out s if one fails. It is e cost to replace ne are roughly 8	lived their s important the
8. Total Projec	t Cost and So	chedule:					
				Year	1		
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs Annual Totals		50,000	50,000				
Comments:		-,	-,			Grand Total	100,000

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 100,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 100,000	H. Other		
2017 City Cost: 100,000	Total		

11. Priority 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 Project meets criterion poorly 2 3 Project meets criterion satisfactorily Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



	nt:	2. Pro	ject Title:		3. Su	bmitted by:	
Public W	orks-Electric		Cost of Service	e Study		Will Dowis	
4. Site Requi	rement:	5. Pro	ject Descriptio	n (specifications	s):		
Not applicable.		paramet	ers. Upon comp	pletion, the stu	idy will give si	und and is subjec uggestions what lement the projec	the reserve
6. Check One		7. Jus	tification (includ		nd oppointeney		11 • • • • •
Replacement New Upgrade to Exis	□ ≊	To gain a should b but NMP	a better underst	anding and ha I reserve amo	ave factual info	w/ City goals, plan prmation of where at of this is usuall	e the City
Replacement New Upgrade to Exis		To gain a should b but NMP	a better understander with rates and	anding and ha I reserve amo ly half.	ave factual info	ormation of where	e the City
Replacement New Upgrade to Exis 8. Total Proje	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase	□ ≊	To gain a should b but NMP	a better understander with rates and	anding and ha I reserve amo ly half.	ave factual info	ormation of where	e the City
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	□ sting □ ect Cost and Se	To gain a should b but NMP chedule:	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis	□ sting □ ect Cost and Se	To gain : should b but NMP chedule: 2017 11,500	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	□ sting □ ect Cost and Se	To gain : should b but NMP chedule: 2017	a better understa e with rates and P/MEAN will pa	anding and ha I reserve amo ly half. Year	ave factual info unts. The cos	ormation of where	e the City y \$11,500

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 5,750	D. Utility Costs		
	E. Materials & Supplies		
Other 5,750	F. Equipment		
	G. Estimated Annual Debt Service		
Total 11,500	H. Other		
2017 City Cost: 5,750	Total		

11. Priority 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 Project meets criterion poorly 2 3 Project meets criterion satisfactorily Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



1. Departme	nt:	2. Pro	ject Title:		3. Su	omitted by:	
E	lectric		Fuse Coordinat	ion Study		Will Dowis	
4. Site Requ Not applicable.		A fuse of the distr	ibution system a	ly is done by a and coordinate	an engineer wh es it with the su	o looks at all ou bstation tranforn er areas and sho	ners,
6. Check On Replacement New Upgrade to Exi		This stu 15 to 20 added fu equipme	dy will help us w) years. As our e	rith outages . lectric system e recoordinate	A coordination grows and mo ed to work mor	w/ City goals, plans study is done al ore load and infra e efficiently with	bout every astructure is
8. Total Proj	ect Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing			25,000				
Acquisition/ Purchase							
Other Costs			07.000				
Annual Totals			25,000				
Comments:						Grand Total	25,000

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 25,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 25,000	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

				0 0 1			
	Raw Score	Explanation					
	1	Project does no	ot meet cr	iterion			
	2	Project meets of	oject meets criterion <i>poorly</i> oject meets criterion <i>satisfactorily</i>				
	3	Project meets of					
	4	Project meets of	criterion v	ery well			
			Score		Comments		
1.	Does the project meet a need with whic number of citizens can benefit?	h a maximum	3				
2.	Does the project address resiliency with services, or maintain the standard of se	0	4				
3.	Does the project result in maximum ber Community from the investment dollar?		3				
4.	Does the project require speedy implem		3				

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



Other Costs

Comments:

Annual Totals

1. Departme	ent:	2. Pro	ject Title:		3. Sub	omitted by:	
Pwublic	Works-Electric		Power P	oles		Will Dowi	s
4. Site Requ	uirement:	5. Pro	ject Descriptio	on (specification	ns):		
Not applicable		Repleni	sh stock kept o	n hand when d	older poles need	l to be replace	d.
6. Check Or Replacement New	ne: ⊠	We nee			and consistency v s on hand to re		
Upgrade to Ex	isting 🗆]					
8. Total Pro	ject Cost and S	chedule:					
				Year	T	1	
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction			15,000		15,000		15,000
Permits							
Utilities							
Furnishing Acquisition/ Purchase							

15,000

15,000

Grand Total

15,000

45,000

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 45,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 45,000	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

			5 5 7
	Raw Score Explanation		
	1 Project does	s <i>not</i> meet ci	iterion
	2 Project mee	ts criterion p	oorly
	3 Project mee	ts criterion s	atisfactorily
	4 Project mee	ts criterion v	ery well
		Score	Comments
1.	Does the project meet a need with which a maximum number of citizens can benefit?	4	
2.	Does the project address resiliency with existing services, or maintain the standard of service?	4	
3.	,		
4.	Does the project require speedy implementation in	3	

 Does the project require speedy implementation in order to assure its success of maximum effect?

;	3	
in	3	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



1. Departme	nt:	2. Pro	ject Title:		3. Su	bmitted by:			
Public W	/orks-Electric	Sub	Substation Relay Replacement Will Dowis						
4. Site Requ Gunnison Main		Relay ec protectio	uipment is loca		tation control ts. In 2016, v	s which corndina we budgeted for next step.			
6. Check On	e:					w/ City goals, plan	s, policies) :		
New Upgrade to Exi	-	of age. fault curr possibly significa	Once these old rent events suc	l relays fail, the s h as lightning if	substation wi	and nonrepaira Il not be protecte the substation. to experience a	d from high This could		
New Upgrade to Exi		of age. fault curr possibly significa	Once these old rent events suc damage equip	I relays fail, the s h as lightning if ment in substati	substation wi	Il not be protecte e the substation.	d from high This could		
	sting	of age. fault curr possibly significat	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	ed from high This could a much mor		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction	□ sting □	of age. fault curr possibly significa	Once these old rent events suc damage equip	I relays fail, the s h as lightning if ment in substati	substation wi	Il not be protecte e the substation.	d from high This could		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits	sting	of age. fault curr possibly significat	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	d from high This could a much mor		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting	of age. fault curr possibly significat	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	d from high This could a much mor		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	sting	of age. fault curr possibly significat	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	d from high This could a much mor		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering	sting	of age. fault curr possibly significat	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	d from high This could a much mor		
New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	sting	of age. fault curr possibly significan chedule: 2017	Once these old rent events suc damage equip nt outage.	I relays fail, the s ch as lightning if ment in substati Year	substation wi it would strik on causing u	Il not be protecte e the substation. s to experience a	d from high This could a much mor		

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 60,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 60,000	H. Other		
2017 City Cost: 40,000	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? Does the project require speedy implementation in 4. 4 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific inform 5. Is the project necessary to meet legal requirements or regulations? 6. Does the project directly relate to the City Council's stated strategic priorities? 7. Does the project provide for and/or improve public health and/or safety? 8. Does the project conserve energy and/or provide a X positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

nation justifying any boxes marked "Yes"							
/es	No	Comments					
	\boxtimes						
	\boxtimes						
	\boxtimes						



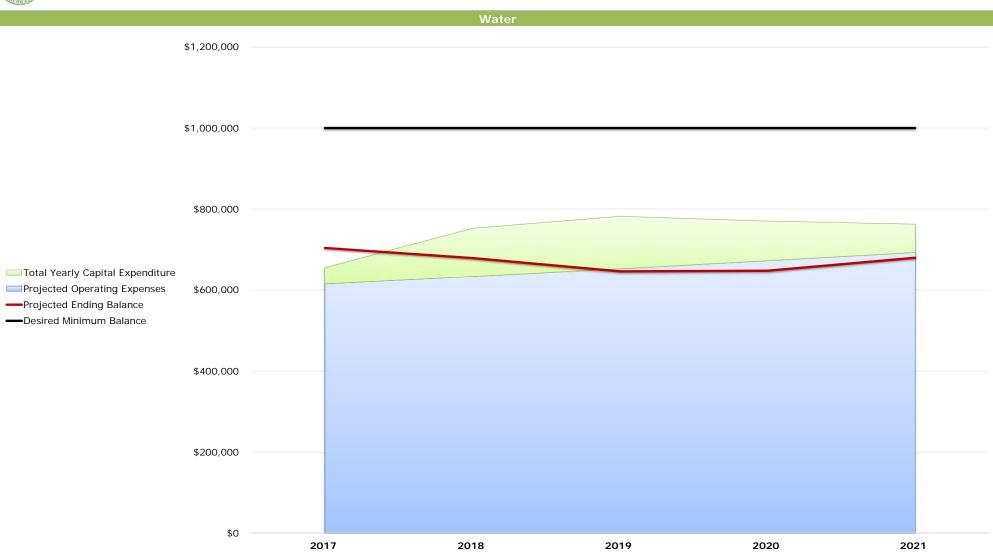
Capital Improvement Plan

Project Summary

			V	Nater							
	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Water	Repaint East 500,000 Gallon Tank	\$100,000					\$100,000			
2	Water	Water Shop Asphalt (50/50 Split with Sewer-\$20,000)	\$10,000					\$10,000			
3	Water	Water Tank Roof Paint - 1MG Tank and .5MG Tank	\$75,000						\$75,000		
3	Water	Water Meter Replacements	\$92,325		\$92,325						
4	Water	Well 8 Rehabilitation	\$77,500				\$77,500				
5	Fleet-Water	Replacement of Unit 23, 1972 Linc. 600amp Welder/Thawer (AIA- 706-365)	\$7,500								\$7,500
	Fleet-Water	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$41,000				\$41,000				
	Fleet-Water	Replacement of Unit 100, 2003 Chev. 1/2T Pickup (1GCEK19V43E277276) 50/50 Split with Sewer-\$36,000	\$18,000			\$18,000					
	Fleet-Water	Replacement of Unit 109, 1999 MQ Power Generator Model DCA125SSJU)	\$16,500								\$16,500
	Fleet-Water	Replacement of Unit 130, 2011 Cat Backhoe 450E (CATTO450ECEBLO0424)	\$70,000							\$70,000	
	Fleet-Water	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,500
	Fleet-Water	Replacement of Unit 155, 2002 Service Truck (ADD Hydraulics with Replacement)	\$21,500			\$21,500					
	Fleet-Water	Replacement of Unit 161, 2005 Chev. Silverado 3500 PU (1GCHK34UX5E285957)	\$19,000					\$19,000	400 500		
13	Fleet-Water	Replacement of Unit 164, 2005 GMC Dump Truck C5500 (1GDE5C1E55F532668)	\$22,500						\$22,500		
		TOTALS	\$583,325	\$0	\$92,325	\$39,500	\$118,500	\$129,000	\$97,500	\$70,000	\$36,500
		Projected Beginning Available Resources				\$652,727	\$703,897	\$678,788	\$645,980	\$647,558	
		Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$706,101 \$615,431	\$727,284 \$633,894	\$749,103 \$652,911	\$771,576 \$672,498	\$794,723 \$692,673	
		Total Yearly Capital Expenditure				\$39,500	\$118,500	\$129,000	\$97,500	\$70,000	
		Revenues Over (Under) Expenses				\$51,170	(\$25,109)	(\$32,808)	\$1,578	\$32,050	
		Projected Ending Available Resources				\$703,897	\$678,788	\$645,980	\$647,558	\$679,609	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

Water

							C	RITERI	A					
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL S
PROJECT	TOTAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	SCORE
Well 8 Rehabilitation	\$ 77,500	2018	4	4	4	3	39	Х			Х		51	1
Repaint East 500,000 Gallon Tank	\$ 100,000	2019	4	3	4	3	36	х					43	2
Water Tank Roof Paint - 1MG Tank and .5MG	\$ 75,000	2020	4	3	4	3	36	х					43	2
Water Meter Replacements	\$ 92,325	Prior	4	4	4	3	39						39	4
Water Shop Asphalt (50/50 Split with Sewer-S	\$ 10,000	2019	2	3	3	3	26						26	5



1. Departme	nt:	2. Pro	oject Title:		3. S	ubmitted by:		
Public V	Vorks-Water	١	Water Meter Replacements Joe Doherty					
4. Site Requi Not applicable.		This pro already outside necessa many ye were ea pricing i	in inventory. The vendor, who state ary. City staff has ears and installe asiest to access.	the purchase of the total cost inclu- ffs a call center as already been ad the commerci The mariginal which is less than	⁵ 300 water udes the co and makes replacing r al meters a cost of instant the cost f	meters to suppler ost to install 500 m s appointments aff neters to the new ind residential met allation included w or the City to insta	neters by an ter hours if system over ters that vith volume	
6. Check On	e:	7. Jus	stification (inclue	de cost/benefit an	d consistenc	y w/ City goals, plan	ns, policies) :	
Replacement New Upgrade to Exis	-	The har replace stop wo without	ndheld reader, o d. A reader is c	wned by the City urrently on loan r is no longer av	y of Gunnis from other vailable, the	s is no longer in b son, has broken ar government. If th ere is no way to re	nd cannot be le meters	
Replacement New Upgrade to Exis		The har replace stop wo without	ndheld reader, o d. A reader is c prking or a reade	wned by the City urrently on loan r is no longer av	y of Gunnis from other vailable, the	on, has broken ar government. If th	nd cannot be le meters	
Replacement New Upgrade to Exis	□ sting ⊠	The har replace stop wo without	ndheld reader, o d. A reader is c prking or a reade	wned by the City urrently on loan r is no longer av	y of Gunnis from other vailable, the	on, has broken ar government. If th	nd cannot be le meters	
Replacement New Upgrade to Exis	□ sting ⊠	The har replace stop wo without	ndheld reader, o d. A reader is c prking or a reade	wned by the Cit urrently on Ioan r is no longer av neter within the h	y of Gunnis from other vailable, the	on, has broken ar government. If th	nd cannot be le meters	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	□ sting ⊠ ect Cost and Scł	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	□ sting ⊠ ect Cost and Scł	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	□ sting ⊠ ect Cost and Scł	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	□ sting ⊠ ect Cost and Scł	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	
Replacement New Upgrade to Exist 8. Total Projet 8. Total Projet Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	Sting	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	
Replacement New Upgrade to Exis 8. Total Proje 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	Sting Strain Strai	The har replace stop wo without	ndheld reader, o d. A reader is c orking or a reade accessing the m	wned by the Cit urrently on loan r is no longer av neter within the h Year	y of Gunnis from other /ailable, the nouse.	son, has broken ar government. If th ere is no way to re	nd cannot be le meters ad meters	

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 92,325	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 92,325	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

				ing raing no) i
	Raw Score Expla	anation		
	1 Proje	ect does no	ot meet cr	iterion
	2 Proje	ect meets o	riterion p	oorly
	3 Proje	ect meets o	riterion s	atisfactorily
	4 Proje	ect meets o	riterion v	ery well
			Score	Co
1.	Does the project meet a need with which a max number of citizens can benefit?	kimum	4	This project will comple for water anyone using
2.	Does the project address resiliency with existin services, or maintain the standard of service?	g	4	
3.	Does the project result in maximum benefit to t	he	4	

Community from the investment dollar?4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	This project will complete the overall meter system for water anyone using water within the City limits.
4	
4	
3	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



Annual Totals

Comments:

1. Departmen	nt:	2. Pr	oject Title:		3. Su	bmitted by:			
Public Work		Water Shop Asphalt Split Joe Doherty							
4. Site Requir		5. Pro	5. Project Description (specifications):						
City Shop 1100				nce to the Water \$		J			
6. Check One Replacement	:□	To imp	rove the Water	ude cost/benefit an Departments faci om bothering the	lity located a	t 1100 West Vi			
New	\boxtimes				which prevents dust from bothering the neighboring homes.				
Upgrade to Exis									
	-								
	ect Cost and S			Year					
8. Total Proje	-		2018	Year 2019	2020	2021	Future		
8. Total Proje Phase	ect Cost and S	chedule:	2018		2020	2021	Future		
8. Total Proje Phase Land Cost Architectural/	ect Cost and S	chedule:	2018		2020	2021	Future		
8. Total Proje Phase Land Cost Architectural/ Engineering	ect Cost and S	chedule:	2018		2020	2021	Future		
8. Total Proje Phase Land Cost Architectural/ Engineering Construction	ect Cost and S	chedule:	2018	2019	2020	2021	Future		
8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	ect Cost and S	chedule:	2018	2019	2020	2021	Future		
	ect Cost and S	chedule:	2018	2019	2020	2021	Future		
8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	ect Cost and S	chedule:	2018	2019	2020	2021	Future		

20,000

Grand Total

20,000

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 20,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 20,000	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

				0 0 ,		
	Raw Score Exp	lanation				
	1 Pro	ject does not m	neet cr	iterion		
	2 Pro	ject meets crite	rion p	oorly		
	3 Pro	ject meets crite	rion sa	atisfactorily		
	4 Pro	ject meets crite	rion v	ery well		
		S	core		Comments	
1.	Does the project meet a need with which a manumber of citizens can benefit?	aximum	2			
2.	Does the project address resiliency with existing services, or maintain the standard of service?		3			
3.	Does the project result in maximum benefit to Community from the investment dollar?	the	3			
4.	Does the project require speedy implementati		3			

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

100,000



Other Costs

Comments:

Annual Totals

1. Departme	ent:	2. Pi	oject Title:		3. Sub	omitted by:	
Public V	Works-Water		Repaint Ea	ast Tank		Joe Dohert	ty .
4. Site Requ	irement:	5. PI	oject Descript	ion (specifications)):		
Not applicable.				epaint the exterior		00 tank	
6. Check On Replacement New Upgrade to Exi		To pro also in		lude cost/benefit an om the elements a aesthetics.			
8. Total Proj	ect Cost and S	schedule:		Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost							
Architectural/ Engineering							
Construction				100,000			
Permits				<u> </u>			
Utilities							
Furnishing Acquisition/ Purchase							
		1		+ +		1	

 Image: Constraint of the second sec

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 100,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 100,000	H. Other		
2017 City Cost:	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing services, or maintain the standard of service? 3. Does the project result in maximum benefit to the

- Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

3	
4	
3	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
\boxtimes		New storage tank regulations require tanks to be painted.
	\boxtimes	

Grand Total

75,000



Comments:

1. Departmen	it:	2. Pro	ject Title:		3. Sub	mitted by:		
N	/ater		Water Tank Roof Paint Joe Doherty					
4. Site Requi	rement:	5. Pro	ject Descriptio	on (specification	is):			
Not applicable.		To paint	t the roofs of the	e 1MG & .5MG	i tanks.			
6. Check One	e:	7. Jus	stification (inclu	de cost/benefit a	and consistency w	// City goals, pla	ns, policies) :	
Replacement					s, which extend	s the roofs' life	and	
Replacement		Improve	s the appearan	ce of the tank.				
New								
Upgrade to Exis	stina 🖂							
0								
8. Total Proje	ct Cost and S	chedule:						
				Year				
Phase	Prior Yrs	2017	2018	Year 2019	2020	2021	Future	
Phase Land Cost	Prior Yrs		2018		2020	2021	Future	
Land Cost Architectural/	Prior Yrs		2018		2020	2021	Future	
Land Cost Architectural/ Engineering	Prior Yrs		2018		2020 75,000	2021	Future	
Land Cost Architectural/ Engineering Construction	Prior Yrs		2018			2021	Future	
Land Cost Architectural/ Engineering Construction Permits	Prior Yrs		2018			2021	Future	
Land Cost Architectural/ Engineering Construction Permits Utilities	Prior Yrs		2018			2021	Future	
	Prior Yrs		2018			2021	Future	
Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	Prior Yrs		2018			2021	Future	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 75,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 75,000	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

				5 5
	1 P 2 P 3 P	Explanation Project <i>does not</i> meet criterion Project meets criterion <i>poorly</i> Project meets criterion <i>satisfactorily</i> Project meets criterion <i>very well</i>		oorly atisfactorily
		So	ore	Comments
1.	 Does the project meet a need with which a maximum number of citizens can benefit? Does the project address resiliency with existing services, or maintain the standard of service? Does the project result in maximum benefit to the Community from the investment dollar? 		4	
2.			3	
3.			4	
4.			3	

Does the project require speedy implementation in order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Yes No Comments Meets requirement of maintenance of tanks under the new state storage tank regulation 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? Will show visually that the tanks are maintained to a 8. Does the project conserve energy and/or provide a \boxtimes high standard positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

Grand Total

77,500



1. Departmer	nt:	2. Pro	oject Title:		3. Sul	bmitted by:			
Public W	Vorks-Water		Well 8 Rehabilitation Joe Doherty						
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):						
Not applicable.		parts ne project	ove the motor ar ecessary to have will redevelop th system during wir	e well 8 runnin e well and ad	g at original or	better standard	ls. This		
6. Check One	e:	To impi	stification (inclurion vertication (inclurion)	inter pumping					
Replacement		to impro	oper casing desi	gn.					
New]							
Upgrade to Exis	-								
8 Total Proje		cheuule.							
8. Total Proje				Year					
	Prior Yrs	2017	2018	Year 2019	2020	2021	Future		
Phase		2017	2018		2020	2021	Future		
Phase Land Cost Architectural/		2017	2018 7,500		2020	2021	Future		
Phase Land Cost Architectural/ Engineering		2017			2020	2021	Future		
Phase Land Cost Architectural/ Engineering Construction		2017	7,500		2020	2021	Future		
Phase Land Cost Architectural/ Engineering Construction Permits		2017	7,500		2020	2021	Future		
Phase Land Cost Architectural/ Engineering Construction Permits Utilities		2017	7,500		2020	2021	Future		
8. Total Proje		2017	7,500		2020	2021	Future		

Annual Totals

77,500

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 77,500	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 77,500	H. Other		
2017 City Cost:	Total		

11. Priority 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 n	ot meet cr	iterion
2	Project meets	criterion p	oorly
3	Project meets	criterion s	atisfactorily
4	Project meets	criterion v	ery well
		Score	Comments
1. Does the project meet a need with whi number of citizens can benefit?	ich a maximum	4	
Does the project address resiliency wi services, or maintain the standard of s	0	4	
3. Does the project result in maximum be Community from the investment dollar		4	Work will delay the need for drilling new wells
4. Does the project require speedy imple	mentation in		The well pump has not been replaced in 20 years.

order to assure its success of maximum effect?

•	
4	
4	Work will delay the need for drilling new wells
3	The well pump has not been replaced in 20 years.

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
\boxtimes		Will help the well meet current state well design criteria.
	\boxtimes	
	\boxtimes	Prevents complaints of cloudy water
\boxtimes		In winter, will be able to produce more water for the same amount of power being used
	\boxtimes	



Capital Improvement Plan

Project Summary

		D	itches							
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet-Ditches	Replacement of Unit 4, 1994 SRECO Rodder 4H5HB1611RL942095(3/2/194)	\$25,000			\$25,000					
2 Fleet-Ditches	Replacement of Unit 171, 2008 Ford F350 Service Truck 50%	\$37,500				\$37,500				
3 Ditches	Slip Lining	\$100,000				\$100,000				
	TOTALS	\$162,500	\$0	\$0	\$25,000	\$137,500	\$0	\$0	\$0	\$0
	Projected Beginning Fund Balance				\$239,871	\$222,113	\$92,072	\$99,755	\$107,669	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$42,127 \$34,885	\$43,391 \$35,932	\$44,693 \$37,010	\$46,033 \$38,120	\$47,414 \$39,263	
	Total Yearly Capital Expenditure				\$25,000	\$137,500	\$0	\$0	\$0	
	Revenues Over (Under) Expenses				(\$17,758)	(\$130,041)	\$7,683	\$7,913	\$8,151	
	Projected Ending Fund Balance				\$222,113	\$92,072	\$99,755	\$107,669	\$115,819	



Capital Improvement Plan Chart Analysis





	nt:	2. Pro	oject Title:		3. Su	bmitted by:	
D	itches		In-town Slip L	_ining		Joe Doherty	/
4. Site Requ	irement:	5. Pro	ject Description	1 (specifications	s):		
Not applicable.		main dit town slip main dit	slip lining ditch & cch between Wisc p lining ditch & re cch between Pine ing both projects	consin St & Pi pairs where p St & Spruce	ne St will cost ipe is inacces St. will cost ap	approximately \$ sible (300' X 24" proximately \$40	60,000. In-) RCMP ,000.
	•	7. Jus	stification (include	e cost/benefit a	nd consistency	w/ City goals, plan	s policies):
6. Check On Replacement	e.	This sec homes a	ction of the main of and the alley with	ditch runs ber i little to no ac	eath the front cess. This ha	and back yards s hindered our a	of two bility to
		This sec homes a preform	ction of the main of and the alley with proper maintena	ditch runs ber i little to no ac	eath the front cess. This ha	and back yards s hindered our a	of two bility to
Replacement		This sec homes a preform growth o	ction of the main of and the alley with proper maintena	ditch runs ber i little to no ac	eath the front cess. This ha	and back yards s hindered our a	of two bility to
Replacement New Upgrade to Exis		This sec homes a preform growth o	ction of the main of and the alley with proper maintena	ditch runs ber i little to no ac	eath the front cess. This ha	and back yards s hindered our a	of two bility to
Replacement New Upgrade to Exis	□ sting ⊠	This sec homes a preform growth o	ction of the main of and the alley with proper maintena	ditch runs ber i little to no ac	eath the front cess. This ha	and back yards s hindered our a	of two bility to
Replacement New Upgrade to Exis	□ sting ⊠	This sec homes a preform growth o	ction of the main of and the alley with proper maintena	ditch runs ber I little to no ac Ince on this lir	eath the front cess. This ha	and back yards s hindered our a	of two bility to
Replacement New Upgrade to Exis 8. Total Proje	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	ction of the main (and the alley with proper maintena of roots.	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	ction of the main (and the alley with proper maintena of roots.	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Proje Bhase Land Cost Architectural/ Engineering	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	ction of the main (and the alley with proper maintena of roots.	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Projet Bhase Land Cost Architectural/ Engineering Construction Permits	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exist 8. Total Projet A. Total Projet Land Cost Architectural/ Engineering Construction Permits Utilities	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Projet Bhase Land Cost Architectural/ Engineering Construction Permits	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exis 8. Total Proje 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the
Replacement New Upgrade to Exist 8. Total Projet A. Total Projet I Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	□ sting ⊠ ect Cost and S	This sec homes a preform growth o chedule:	2018	ditch runs ber I little to no ac Ince on this lir Year	neath the front cess. This ha ne. Slip lining	and back yards s hindered our a will seal the join	of two bility to ts from the

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 100,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 100,000	H. Other		
2017 City Cost:	Total		

11. Priority Weighted Criteria:

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

			ing rading key.
Raw Score	Explanation		
1	Project does no	ot meet cr	iterion
2	Project meets c	riterion p	oorly
3	Project meets c	riterion s	atisfactorily
4	Project meets c	riterion v	ery well
		Score	Comments
1. Does the project meet a need with which number of citizens can benefit?	a maximum	4	Allows for full flow of the main ditch to provide water for the west side of town
 Does the project address resiliency with e services, or maintain the standard of services 	•	4	It will help us provide the ditchwater the citizans expect
3. Does the project result in maximum bene Community from the investment dollar?	fit to the	4	This type of pipe replacement has a life expectancy of 75 to 100 years

4. Does the project require speedy implementation in order to assure its success of maximum effect?

4	It will help us provide the ditchwater the citizans expect
4	This type of pipe replacement has a life expectancy of 75 to 100 years
3	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? Provides irrigation water to the public 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



Capital Improvement Plan

Project Summary

		Was	stewater							
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
Fleet-Sewer	Replacement of Unit 100, 2003 Chev. 1/2T Pickup (1GCEK19V43E277276) 50/50 Split with Water-\$36,000	\$18,000			\$18,000					
Fleet-Sewer	Replacement of Unit 130, 2011 Cat Backhoe 450E (CATTO450ECEBLO0424)	\$70,000							\$70,000	
Fleet-Sewer	Replacement of Unit 143, 2008 Ford Explorer (1FMEU73E48UB12228)	\$12,500								\$12,5
Fleet-Sewer	Replacement of Unit 155, 2002 Service Truck (ADD Hydraulics with Replacement)	\$21,500			\$21,500					
Fleet-Sewer	Replacement of Unit 161, 2005 Chev. Silverado 3500 PU (1GCHK34UX5E285957)	\$19,000					\$19,000			
Fleet-Sewer	Replacement of Unit 164, 2005 GMC Dump Truck C5500 (1GDE5C1E55F532668)	\$22,500						\$22,500		
Fleet-Sewer	Replacement of Unit 52, 1995 Chev. Van (1GCDG15Z0SF200628)(6/95)	\$100,000				\$100,000				
Fleet-Sewer	Replacement of Unit 57, 2003 John Deere 644H Loader (DW644HX587348)	\$41,000				\$41,000				
Fleet-WWTP	Replacement of Unit 151, 2000 Hyundai HL760 Loader L404FK11226	\$175,000						\$175,000		
Fleet-WWTP	Replacement of Unit 30, 2002 Tornado Screen (4012DLX)	\$250,000					\$250,000			
Fleet-WWTP	Replacement of Unit 33, 1999 Mack CL600 Dump Truck (1M2AD61C3XW002686)	\$75,000				\$75,000				
Fleet-WWTP	Replacement of Unit 68, 2000 Ford F250 Pickup w/plow (3FTNF21L0YMA47255)	\$40,000			\$40,000					
Fleet-WWTP	Replacement of Unit 74, 1997 IMCO TRAILER	\$60,000						\$60,000		
Information Technology	Replacement of the phone system	\$7,700			\$7,700					
Sewer	Sewer Main Slip Lining	\$700,000			\$175,000	\$175,000	\$175,000	\$175,000		
Sewer	Sewer Main Line Replacement	\$50,000						\$50,000		
Sewer	Water Shop Asphalt (50/50 Split with Sewer-\$20,000)	\$10,000				\$10,000				
WWTP	Basin Cleaning	\$30,000				\$30,000				
WWTP	Bar Screen Replacement	\$250,000				\$250,000				
	TOTALS	\$1,952,200	\$0	\$0	\$262,200	\$681,000	\$444,000	\$482,500	\$70,000	\$12,50
	Projected Beginning Available Resources				\$852,915	\$564,790	(\$142,913)	(\$614,417)	(\$1,125,246)	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$1,100,724 \$1,126,649	\$1,133,746 \$1,160,448	\$1,167,758 \$1,195,262	\$1,202,791 \$1,231,120	\$1,238,874 \$1,268,053	
	Total Yearly Capital Expenditure				\$262,200	\$681,000	\$444,000	\$482,500	\$70,000	
	Revenues Over (Under) Expenses				(\$288,125)	(\$707,703)	(\$471,504)	(\$510,829)	(\$99,179)	
	Projected Ending Available Resources				\$564,790	(\$142,913)	(\$614,417)	(\$1,125,246)	(\$1,224,425)	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

Wastewater

							c	RITERI	A					
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL
				Weight	Factor	rs	S		Am	plificat	tion	1	d S	. SC
PROJECT	TOTAL COST	YEARS	4	3	2	1	core	20%	15%	10%	10%	5%	Score	SCORE
Sewer Main Slip Lining	\$ 700,000	2017-2020	4	4	4	3	39	х		Х	х		55	1
Sewer Main Line Replacement	\$ 50,000	2020	4	4	3	3	37	х		х	х		52	2
Bar Screen Replacement	\$ 250,000	2018	3	4	3	1	31						31	3
Basin Cleaning	\$ 30,000	2018	3	4	2	2	30						30	4
Water Shop Asphalt (50/50 Split with Sewer-S	\$ 10,000	2019	2	3	3	3	26						26	5
Replacement of the phone system	\$ 7,700	2017	1	3	2	4	21						21	6

Grand Total

50,000



Comments:

1. Departmen	t:	2. Pro	ject Title:		3. Sub	mitted by:	
Public W	/orks-Sewer	Se	wer Main Line	Replacement		Joe Dohert	ty
4. Site Requir	rement:	5. Pro	ject Descriptio	on (specifications	s):		
200 block N. 101	tth & 100 Block	N. Replace	e 600 ft of existi	ng 6" sewer ma	in lines to 8" se	ewer main lines	3.
Taylor							
6. Check One	:		stification (inclu				
Replacement		Replace	e existing 580 fe r main. This up	et of 6" sewer i grade will allow	main to meet o	ur code for a m	ninimum of a
	_			grade will allow		namenance.	
New							
Upgrade to Exis	ting 🛛]					
8. Total Proje	ct Cost and S						
		chedule:		Vere			
Phase	Prior Yrs	chedule:	2018	Year 2019	2020	2021	Future
Phase Land Cost		I	2018	Year 2019	2020	2021	Future
Land Cost Architectural/		I	2018		2020	2021	Future
Land Cost Architectural/ Engineering		I	2018		2020	2021	Future
Land Cost Architectural/ Engineering Construction		I	2018			2021	Future
Land Cost Architectural/ Engineering Construction Permits		1	2018			2021	Future
Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing		1	2018			2021	Future
		1	2018			2021	Future
Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/		1	2018			2021	Future

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 50,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 50,000	H. Other		
2017 City Cost:	Total		

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

	Raw Score Explan	nation				
	1 Projec	ct does no	t meet cr	iterion		
	2 Projec	ct meets c	meets criterion poorly			
	3 Projec	ct meets c	ets criterion satisfactorily			
	4 Projec	ct meets c	riterion v	ery well		
			Score	Comments		
1.	Does the project meet a need with which a maxi number of citizens can benefit?	imum	4			
2.	services, or maintain the standard of service?		4	Line replacement will bring these lines into code compliance for City sewer mains.		
3.			3			
4.	Does the project require speedy implementation	nin	2			

order to assure its success of maximum effect?

4	
4	Line replacement will bring these lines into code compliance for City sewer mains.
3	
3	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations? 6. Does the project directly relate to the City Council's
- stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
\boxtimes		This will bring these sewer line into compliance with City code of sewer mains being a minimum of 8".
	\boxtimes	
\boxtimes		Helps prevent sewer backups into customer homes
\boxtimes		Prevents sewage from leaking into the ground
	\boxtimes	

700,000

Grand Total



Comments:

	nt:	2. Proje	ect Title:		3. Sub	mitted by:			
Public W	/orks-Sewer		Sewer Main L	Lining		Joe Doher	ty		
4. Site Requi	rement:	5. Proje	5. Project Description (specifications):						
Not applicable.		Lining the	Lining the sewer mains with new piping.						
Chook On		7 lucti	ification (include	a anat/hanafit an	d oonolotonou uu	City goola pla			
			ification (include I&I in the sewe						
	e:	Reduces wastewat	I&I in the sewer	r system which ant. Also upgra	decreases su des the aging	mmer flows a clay pipe sew	t the er mains witl		
Replacement		Reduces wastewat minimal d	I&I in the sewer	r system which ant. Also upgra vice to custome	decreases su des the aging rs. This will he	mmer flows a clay pipe sew preduce the	t the er mains wit number of		
Replacement New		Reduces wastewat minimal d	I&I in the sewer er treatment pla listrption of serv	r system which ant. Also upgra vice to custome	decreases su des the aging rs. This will he	mmer flows a clay pipe sew preduce the	t the er mains wit number of		
Replacement New		Reduces wastewat minimal d	I&I in the sewer er treatment pla listrption of serv	r system which ant. Also upgra vice to custome	decreases su des the aging rs. This will he	mmer flows a clay pipe sew preduce the	t the er mains wit number of		
Replacement New Upgrade to Exis		Reduces wastewat minimal d sewer ma	I&I in the sewer er treatment pla listrption of serv	r system which ant. Also upgra vice to custome not allowing roo	decreases su des the aging rs. This will he	mmer flows a clay pipe sew preduce the	t the er mains wit number of		
Replacement New Upgrade to Exis 8. Total Proje	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma	I&I in the sewer er treatment pla listrption of serv ain backups by r	r system which ant. Also upgra vice to custome not allowing roo Year	decreases su des the aging rs. This will he ots to gorw into	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase	□ Sting ⊠	Reduces wastewat minimal d sewer ma	I&I in the sewer er treatment pla listrption of serv	r system which ant. Also upgra vice to custome not allowing roo	decreases su des the aging rs. This will he	mmer flows a clay pipe sew preduce the	t the er mains wit number of		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma	I&I in the sewer er treatment pla listrption of serv ain backups by r	r system which ant. Also upgra vice to custome not allowing roo Year	decreases su des the aging rs. This will he ots to gorw into	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma chedule: 2017	I&I in the sewer er treatment pla listrption of serv ain backups by r 2018	r system which ant. Also upgra vice to custome not allowing roo Year 2019	decreases su des the aging rs. This will he ots to gorw into 2020	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma	I&I in the sewer er treatment pla listrption of serv ain backups by r	r system which ant. Also upgra vice to custome not allowing roo Year	decreases su des the aging rs. This will he ots to gorw into	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma chedule: 2017	I&I in the sewer er treatment pla listrption of serv ain backups by r 2018	r system which ant. Also upgra vice to custome not allowing roo Year 2019	decreases su des the aging rs. This will he ots to gorw into 2020	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma chedule: 2017	I&I in the sewer er treatment pla listrption of serv ain backups by r 2018	r system which ant. Also upgra vice to custome not allowing roo Year 2019	decreases su des the aging rs. This will he ots to gorw into 2020	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma chedule: 2017	I&I in the sewer er treatment pla listrption of serv ain backups by r 2018	r system which ant. Also upgra vice to custome not allowing roo Year 2019	decreases su des the aging rs. This will he ots to gorw into 2020	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	□ sting ⊠ ect Cost and So	Reduces wastewat minimal d sewer ma chedule: 2017	I&I in the sewer er treatment pla listrption of serv ain backups by r 2018	r system which ant. Also upgra vice to custome not allowing roo Year 2019	decreases su des the aging rs. This will he ots to gorw into 2020	mmer flows a clay pipe sew of reduce the of the sewer m	t the er mains with number of ains.		

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 700,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 700,000	H. Other		
2017 City Cost: 175,000	Total		

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 4 Community from the investment dollar? 4. Does the project require speedy implementation in 3 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Yes No Comments Helps to prevent sanitary sewer overflows from 5. Is the project necessary to meet legal requirements \boxtimes occurring. or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public Helps prevent sewer backups into customer homes \boxtimes health and/or safety? Prevents sewage from leaking into the ground 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



Annual Totals

Comments:

1. Departmen	nt:	2. Pr	oject Title:		3. Su	bmitted by:		
Public Work	s-Water/Sewer		Water Shop Asphalt Split Joe Doherty					
4. Site Requi	rement:	5. Pr						
City Shop 1100			e the dirt entran					
6. Check One):		stification (inclu		nd consistency	w/ City goals, pla	ıns, policies) :	
Replacement			rove the Water prevents dust fro			t 1100 West Vi homes.		
Replacement New Upgrade to Exis	\boxtimes	which						
New Upgrade to Exis	\boxtimes	which p						
New Upgrade to Exis	⊠ sting □	which p						
New Upgrade to Exis 8. Total Proje	⊠ sting □	which p		om bothering the				
New Upgrade to Exis 8. Total Proje Phase Land Cost	Sting □ ect Cost and Se	which p	orevents dust fro	om bothering the	e neighboring	homes.	rginia Ave	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	Sting □ ect Cost and Se	which p	orevents dust fro	Year 2019	e neighboring	homes.	rginia Ave	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	Sting □ ect Cost and Se	which p	orevents dust fro	om bothering the	e neighboring	homes.	rginia Ave	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	Sting □ ect Cost and Se	which p	orevents dust fro	Year 2019	e neighboring	homes.	rginia Ave	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	Sting □ ect Cost and Se	which p	orevents dust fro	Year 2019	e neighboring	homes.	rginia Ave	
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	Sting □ ect Cost and Se	which p	orevents dust fro	Year 2019	e neighboring	homes.	rginia Ave	
New Upgrade to Exis	Sting □ ect Cost and Se	which p	orevents dust fro	Year 2019	e neighboring	homes.	rginia Ave	

20,000

Grand Total

20,000

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 20,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 20,000	H. Other		
2017 City Cost:	Total		

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

				0 0 ,		
	Raw Score Exp	lanation				
	1 Pro	ject does not m	neet cr	iterion		
	2 Pro	ject meets crite	ts criterion <i>poorly</i> ts criterion satisfactorily			
	3 Pro	ject meets crite				
	4 Pro	ject meets crite	rion v	ery well		
		S	core		Comments	
1.	Does the project meet a need with which a manumber of citizens can benefit?	aximum	2			
2.	Does the project address resiliency with existing services, or maintain the standard of service?	0	3			
3.	Does the project result in maximum benefit to Community from the investment dollar?	the	3			
4.	Does the project require speedy implementation		3			

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

Grand Total

250,000



Comments:

1. Departme	nt:	2. Pr	oject Title:		3. Sul	bmitted by:		
Public W	orks-WWTP		Bar Screen Replacement Bret Spore					
4. Site Requi	irement:	5. Pr	5. Project Description (specifications):					
Not applicable.			Replace present bar screen.					
6 Check On	.	7 10	stification (include	e cost/benefit a	nd consistency	w/ City goals, pla	ans nolicies).	
		Replac	stification (include ement of the bar s	screen with b	etter technolog	y would remov	e trash from	
	e:	Replac		screen with b	etter technolog	y would remov	e trash from	
Replacement		Replac the influ	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New		Replac the infl	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New		Replac the infl	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New Upgrade to Exis	sting	Replac the infl	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New Upgrade to Exis		Replac the infl	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New Jpgrade to Exis 3. Total Proje	sting	Replac the infl	ement of the bar	screen with b	etter technolog	y would remov	e trash from	
Replacement New Upgrade to Exis 8. Total Proje Phase	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering Construction	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	
Replacement New Upgrade to Exis	sting	Replac the influ	ement of the bar superior the bar setter	screen with b r and cause fo Year	etter technolog ewer problems	y would remov further down t	ve trash from he process.	

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 250,000	D. Utility Costs		
	E. Materials & Supplies	500	Maintenance, which is already included in the annual operating budget.
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 250,000	H. Other		
2017 City Cost:	Total =		

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

	Raw Score Explanation		
	1 Project does n	ot meet cr	iterion
	2 Project meets	criterion p	oorly
	3 Project meets	criterion s	atisfactorily
	4 Project meets	criterion v	ery well
		Score	Comments
1.	Does the project meet a need with which a maximum number of citizens can benefit?	3	
2.	Does the project address resiliency with existing services, or maintain the standard of service?		

- Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
4	
3	
1	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	



1. Departme	ent:	2. Pr	oject Title:		3. Sub	omitted by:	
Pub	lic Works		Basin Cle	eaning		Bret Spor	e
4. Site Requ	uirement:	5. Pr	oject Descripti	on (specification	s):		
Not applicable		Remov	ve grit and mate	rial from the bo	ttom of the oxid	ation basins.	
6. Check Or Replacement	ne:	Cleanii	istification (incl ng the basins wi sing.				
New			-				
Upgrade to Ex	cisting 🛛 🖂						
8. Total Pro	ject Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction							
Permits							1
Utilities							1
Furnishing							1
	1			1	1	1	1

Comments:				Grand Total	30,000
Annual Totals		30,000			
Other Costs		30,000			
Acquisition/ Purchase					
Furnishing					
Utilities					

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 30,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 30,000	H. Other		
2017 City Cost:	Total		

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

			5 5 5	5			
		<u>kplanation</u>					
	1 Pr	oject does not mee	et criterion				
	2 Pr	oject meets criterio	eets criterion poorly eets criterion satisfactorily				
	3 Pr	oject meets criterio					
	4 Pr	oject meets criterio	on very well				
		Sco	re	Comments			
1.	Does the project meet a need with which a r number of citizens can benefit?	maximum 3					
2.	Does the project address resiliency with exist services, or maintain the standard of service	•					
3.	Does the project result in maximum benefit to Community from the investment dollar?	to the 2					
4.	Does the project require speedy implementa						

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

7,700

Grand Total



Comments:

	nt:	2. Pro	ject Title:		3. Su	bmitted by:			
Wastewat	ter Treatment	P	Phone System Replacement Mike Lee						
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):						
Not applicable.		Replace	the old phone	system.					
6. Check One	e:	7. Jus	tification (inclu	ude cost/benefit a	nd consistency	w/ City goals, pla	ns, policies):		
Replacement	\boxtimes			The current phone system is unreliable and does not provide adequate custo					
ropidoomon	Service or emergency contact function.								
			or emergency	contact functior	1.				
New			or emergency	contact functior	ı.				
			or emergency	contact functior	ι.				
			or emergency	contact functior					
Upgrade to Exis			or emergency	contact functior	ι.				
Upgrade to Exis 8. Total Proje	sting □ ect Cost and So	chedule:		Year		1			
Upgrade to Exis 8. Total Proje Phase	sting 🗆		2018		2020	2021	Future		
Upgrade to Exis 8. Total Proje Phase Land Cost	sting □ ect Cost and So	chedule:		Year		2021			
Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering	sting □ ect Cost and So	chedule:		Year		2021			
Upgrade to Exis B. Total Proje Phase Land Cost Architectural/ Engineering Construction	sting □ ect Cost and So	chedule:		Year		2021			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	sting □ ect Cost and So	chedule:		Year		2021			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities	sting □ ect Cost and So	chedule:		Year		2021			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	sting □ ect Cost and So	2017		Year		2021			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	sting □ ect Cost and So	chedule:		Year		2021			
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase Other Costs	sting □ ect Cost and So	2017		Year		2021			

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 7,700	D. Utility Costs	200	
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 7,700	H. Other		
2017 City Cost: 7,700	Total	200	

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

			0 0 7		
Raw Score	Explanation				
1	Project does n	ot meet crit	erion		
2	Project meets	criterion po	orly		
3	Project meets	criterion sa	tisfactorily		
4	Project meets	criterion ve	ry well		
		Score		Comments	
1. Does the project meet a need with wh number of citizens can benefit?	ich a maximum	1			
2. Does the project address resiliency wi services, or maintain the standard of s	0	3			
3. Does the project result in maximum be Community from the investment dollar		2			
4 Deep the project require encody imple	montation in				

Does the project require speedy implementation in 4. order to assure its success of maximum effect?

1	
3	
2	
4	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



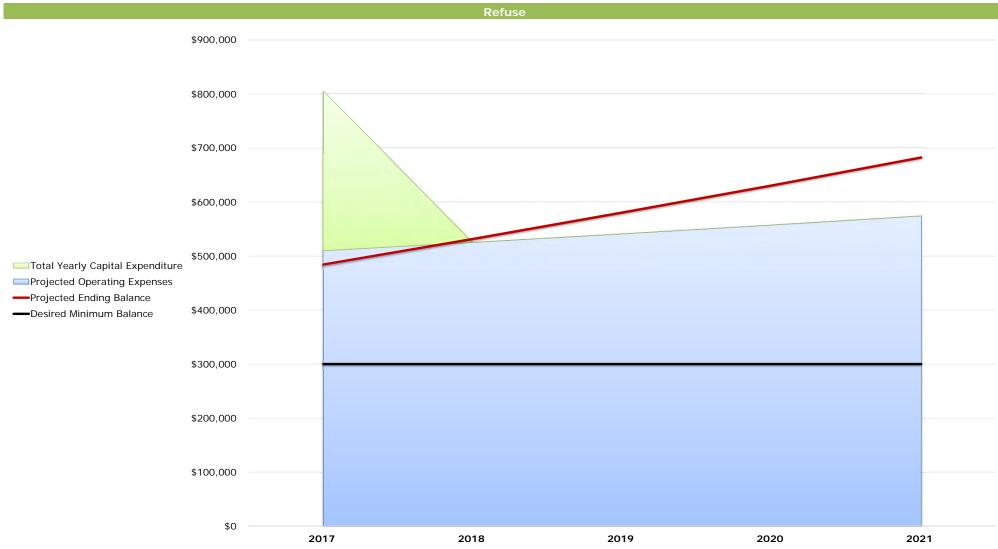
Capital Improvement Plan

Project Summary

	Refuse									
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Fleet-Refuse	Unit #53-Scheduled replacement of 2005 Recycle Trailer	\$20,000			\$20,000					
2 Fleet-Refuse	Unit #102-Scheduled replacement of 2001 Mack Refuse Truck	\$275,000			\$275,000					
	TOTALS	\$295,000	\$0	\$0	\$295,000	\$0	\$0	\$0	\$0	\$0
	Projected Beginning Available Resources				\$733,380	\$484,339	\$531,676	\$580,433	\$630,654	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$556,109 \$510,151	\$572,793 \$525,455	\$589,976 \$541,219	\$607,676 \$557,456	\$625,906 \$574,179	
	Total Yearly Capital Expenditure				\$295,000	\$0	\$0	\$0	\$0	
	Revenues Over (Under) Expenses				(\$249,041)	\$47,337	\$48,757	\$50,220	\$51,727	
	Projected Ending Available Resources				\$484,339	\$531,676	\$580,433	\$630,654	\$682,380	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan

Project Summary

		Comm	unications							
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Communications	Computer Replacements - Desktop Computer Replacement	\$17,200	\$5,400		\$5,900				\$5,900	
2 Communications	Incident Command Vehicle	\$150,000								\$150,000
	TOTALS	\$167,200	\$5,400	\$0	\$5,900	\$0	\$0	\$0	\$5,900	\$150,000
	Projected Beginning Available Resources				\$110,739	\$110,739	\$110,740	\$110,740	\$110,740	
	Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$737,532 \$731,632	\$753,581 \$753,581	\$776,188 \$776,188	\$799,474 \$799,474	\$823,458 \$823,458	
	Total Yearly Capital Expenditure				\$5,900	\$0	\$0	\$0	\$5,900	
	Revenues Over/Under Expenses				\$0	\$0	\$0	\$0	(\$5,900)	
	Projected Ending Available Resources				\$110,739	\$110,740	\$110,740	\$110,740	\$104,841	



Capital Improvement Plan Chart Analysis





Communications

							C	RITERI	A					
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL :
PROJECT	TOTAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	SCORE
Incident Command Vehicle	\$ 150,000	Future	3	3	3	1	28			Х			31	1
Computer Replacements - Desktop Computer	\$ 11,800	2017,2021	2	3	3	1	24						24	2

5,900

Grand Total

11,800



Other Costs

Annual Totals

1 Demonstra		0 P	is of Titles			C	
1. Departmer			oject Title:			Submitted by:	
Police-Cor	mmunications	Des	ktop Compute	r Replacements	6	Mike Lee	
4. Site Requi	rement:			ion (specification			
Not applicable.		911 – 3	Console com	, laptops, tables outers, 4 monito optuers and mor	ors – 2,700	op – 3,200	
6. Check One Replacement New	: 	Schedul of printe	led replaceme			ncy w/ City goals, plan blets, and latops.	
Upgrade to Exis	sting 🗆]					
8. Total Proje	ect Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost							
Architectural/ Engineering							
Construction							
Permits					1		
Utilities					1		
Furnishing							
Acquisition/ Purchase		5,900				5,900	
A ¹¹ A ¹	1		1		1		

5,900

Comments: City Cost for Communications Board will be spread across users.

9. Funding Distribution:	10. Future Recurring Costs	::	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City6,400	D. Utility Costs		
	E. Materials & Supplies		
Other 5,400	F. Equipment		
	G. Estimated Annual Debt Service		
Total 11,800	H. Other		
2017 City Cost: 3,200	Total		

11. Priority 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 Project meets criterion poorly 2 3 Project meets criterion satisfactorily Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 2 number of citizens can benefit? 2. Does the project address resiliency with existing 3 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 3 Community from the investment dollar? 4. Does the project require speedy implementation in 1 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?



1. Departme	ent:	2. Pro	ject Title:		3. Su	3. Submitted by:				
Police-C	ommunications	1	ncident Comm	and Vehicle		Keith Robinso	on			
4. Site Requ Not applicable		The Gui \$83,750 Departn respons as well a Its use h commun Departn or carry Since the decade to replace build a r calls), th	nnison Inciden from Farber S nent of Justice is including the as a staging ar nas been critica nities. A grant nent of Hionme too many rest is vehicle is all need to be ma ce the vehicle reserve of \$18,	Specialty Vehic . This vehicle he Papoose Fire rea for the 4th of al for valley ago will be sought f eland Security a rictions that lim ready 12 years in eight years, 750 each year	ehicle was purc les with a grant has been used t in Hinsdale Co of July, security encies and as r for replacement and other agen hit the asset's u old, plans to re users fees to ag in which case f . Based on typ	hased in August t from the Federa frequently for ma punty, Hells Ange v for major crime mutual aid for nei t, but grants throu- icies are not often se in practical sit eplace it within th gencies should b ees need to be in pical call volume (proximately \$6,50	al jor event els Events, scenes, etc. ghboring ugh the n available, uations. e next e increased ncreased to (44% City			
6. Check Or Replacement	ne:	Even in	7. Justification (include cost/benefit and consistency w/ City goals, plans, policies): Even in a small city, the MCV is invaluable. The City hosts numerous special events, and the MCV provides a place for officers to brief, take breaks, and							
New Upgrade to Ex		conduct as a wh such as incident	interviews and ole has the po a communicat	d security witho tential for many tions backup a d location prev	out leaving the y needs related nd incident com	venue. The City I to this piece of enmand post for ci receiving outside	and valley equipment ritical			
8. Total Pro	ject Cost and Se	chedule:								
				Year						
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future			
Land Cost Architectural/ Engineering Construction Permits										
Utilities					+	+				
Furnishing					+	+				
Acquisition/ Purchase							150,000			
Other Costs										
Annual Totals							150,000			

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 52,920	D. Utility Costs		
	E. Materials & Supplies	4,000	Already included in the annual budget for repair and maintenance.
Other 97,080	F. Equipment		
	G. Estimated Annual Debt Service		
Total 150,000	H. Other		
2017 City Cost:	Total =	4,000	

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	
	Saara	Com
	Score	Comi

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
3	
3	
1	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
	\boxtimes	
\boxtimes		Increases ability for emergency services to respond
	\boxtimes	
	\boxtimes	



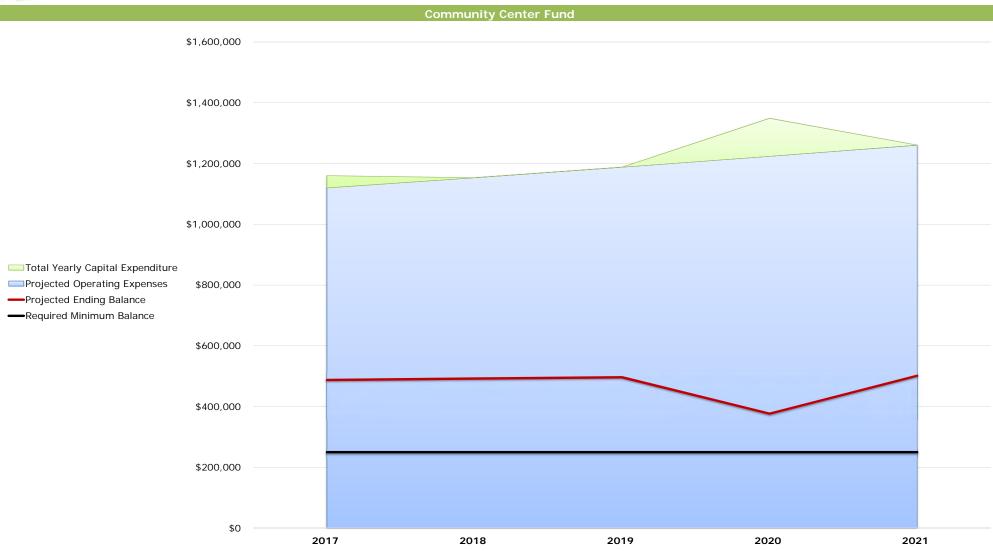
Capital Improvement Plan

Project Summary

	Community Center Fund										
	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1	Pool	Hot Tub Addition	\$125,000						\$125,000		
2	Pool	Ultraviolet System	\$40,000			\$40,000					
		τοται	S \$165,000	\$0	\$0	\$40,000	\$0	\$0	\$125,000	\$0	\$0
		Projected Beginning Available Resources				\$523,308	\$487,648	\$492,119	\$496,724	\$496,724	
		Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$1,124,107 \$1,119,767	\$1,157,830 \$1,153,360	\$1,192,565 \$1,187,960	\$1,228,342 \$1,223,599	\$1,265,192 \$1,260,307	
		Total Yearly Capital Expenditure				\$40,000	\$0	\$0	\$125,000	\$0	
		Revenues Over/Under Expenses				(\$35,660)	\$4,471	\$4,605	(\$120,257)	\$4,885	
		Projected Ending Available Resources				\$487,648	\$492,119	\$496,724	\$376,467	\$501,609	



Capital Improvement Plan Chart Analysis





Community Center

							c	RITERI	A					
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL S
PROJECT	TOTAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	. SCORE
Ultraviolet System	\$ 40,000	2017	4	4	3	1	35			Х			39	1
Hot Tub Addition	\$ 125,000	2020	3	3	4	1	30			х			33	2



1. Departm	ent:	2. Pro	ject Title:		3. Sı	bmitted by:	mitted by:			
Parks	& Recreation		Hot Tub Ac	dition		Traci Chandl	er			
4. Site Req The Hot Tub / likely be locat	uirement: Addition would me ed off the south e and extend out or	ost An exte and aquatics n to good vis has eas	pject Description nsion and const s center could a sibility for lifegua	on (specification truction of new llow for extra ard to watch, is ker rooms and	walls/structur space for the s utilizing an a pools. This pr	e off of the south not tub. This loca rea that has mini oject may have t	wall of the ation has mal use and			
6. Check O	ne:				-	w/ City goals, plan				
Replacement New Upgrade to Ex	⊠ xisting □	plans, b Adding visitors new use during p	ut unfortunately a hot tub to the who already enj er groups. We e	due to budge aquatic facility oy using our fa estimate that b	t constraints, t will not only t acility, but it ha etween 1-4 pe	a hot tub was pu his amenity did r etter serve our n is great potential ople would utiliz using this amenit	not get built. nembers and I to draw in e the hot tub			
New Upgrade to E		plans, b Adding visitors new use during p	ut unfortunately a hot tub to the who already enj er groups. We e	due to budge aquatic facility oy using our fa estimate that b	t constraints, t will not only t acility, but it ha etween 1-4 pe	his amenity did r etter serve our n as great potential ople would utiliz	not get built. nembers and I to draw in e the hot tub			
New Upgrade to E	⊠ xisting □	plans, b Adding visitors new use during p	ut unfortunately a hot tub to the who already enj er groups. We e	due to budge aquatic facility oy using our fa estimate that b	t constraints, t will not only t acility, but it ha etween 1-4 pe	his amenity did r etter serve our n as great potential ople would utiliz	not get built. nembers and I to draw in e the hot tub			
New Upgrade to E	⊠ xisting □	plans, b Adding visitors new use during p	ut unfortunately a hot tub to the who already enj er groups. We e	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only t acility, but it ha etween 1-4 pe	his amenity did r etter serve our n as great potential ople would utiliz	not get built. nembers and I to draw in e the hot tub			
New Upgrade to Ex 8. Total Pro	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz using this amenit	not get built. nembers and I to draw in e the hot tub y weekly.			
New Upgrade to Ex 8. Total Pro Base Land Cost Architectural/ Engineering Construction Permits	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz using this amenit	not get built. nembers and to draw in e the hot tub y weekly.			
New Upgrade to Ex 8. Total Pro Phase Land Cost Architectural/ Engineering Construction Permits Utilities	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz using this amenit	not get built. nembers and to draw in e the hot tub y weekly.			
New Upgrade to Ex 8. Total Pro Base Land Cost Architectural/ Engineering Construction Permits	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz using this amenit	not get built. nembers and to draw in e the hot tub y weekly.			
New Upgrade to Ex 8. Total Pro Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz using this amenit	not get built. nembers and I to draw in e the hot tub y weekly.			
New Upgrade to Ex 8. Total Pro Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	xisting □	plans, b Adding visitors new use during p chedule:	ut unfortunately a hot tub to the who already enj er groups. We e bool open hours	due to budge aquatic facility oy using our fa estimate that b , equaling 83 t	t constraints, t will not only b acility, but it ha etween 1-4 pe o 332 people	his amenity did r etter serve our n as great potential ople would utiliz- using this amenit	not get built. nembers and I to draw in e the hot tub y weekly.			

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 125,000	D. Utility Costs	9,350	
	E. Materials & Supplies	2,750	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 125,000	H. Other		
2017 City Cost:	Total	12,100	

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

Take cach enterior inside below on a scale of the based on the following failing key.										
Raw Score										
1	ot meet criterion									
2	criterion p	oorly								
3	criterion s	atisfactorily								
4	4 Project meets criterion very well									
		Score		Comments						
1. Does the project meet a need with wh number of citizens can benefit?	 Does the project meet a need with which a maximum number of citizens can benefit? 									
 Does the project address resiliency w services, or maintain the standard of s 	3									
3. Does the project result in maximum b Community from the investment dolla	4	Public demand								
				· · · · · · · · · · · · · · · · · · ·						

4. Does the project require speedy implementation in order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public Therapy/healing in a safe place. \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

1



1. Departme	ent:	2. Pro	2. Project Title: 3. Submitted by:						
Parks &	& Recreation	Ultra	aviolet System Replacem	ent	Traci Chandl	er			
4. Site Requ Gunnison Com Pump Room.	imunity Aquatic	For Lap without h ultraviole	ject Description (specifica Pool: Hanovia UV system heat or chemicals. Using s et lamps, STERITRON pu g bacteria and viruses tha	n provides a fast, u short-wave radiation rifiers destroy all v	on from Hanovia water-borne micr	germicidal			
6. Check On	e.	7. Jus	tification (include cost/ben	efit and consistency	w/ City goals, plan	s. policies):			
Replacement New Upgrade to Exi	⊠ ⊡ isting	As of rig pools we ago. Afte system (Siemens Siemens	ht now we have two siem ere built in 2009. The lap p er talking to many pool op Hanovia out of Germany s uv for parts for the leisur s uv system is out dated, p	pool has stopped verators the recom but has an office i e pool uv. What w	at were put in wh working three and mendation is to g n NC) and keep re are finding is th	hen the d half years get a new U\ the old			
Replacement New Upgrade to Exi		As of rig pools we ago. Afte system (Siemens Siemens	ht now we have two siem ere built in 2009. The lap per talking to many pool op Hanovia out of Germany s uv for parts for the leisur s uv system is out dated, p	pool has stopped verators the recom but has an office i e pool uv. What w	at were put in wh working three and mendation is to g n NC) and keep re are finding is th	hen the d half years get a new U\ the old			
Replacement New Upgrade to Exi	⊠ ⊡ isting	As of rig pools we ago. Afte system (Siemens Siemens	ht now we have two siem are built in 2009. The lap ar talking to many pool op Hanovia out of Germany s uv for parts for the leisu	pool has stopped verators the recom but has an office i e pool uv. What w	at were put in wh working three and mendation is to g n NC) and keep re are finding is th	hen the d half years get a new U\ the old			
Replacement New Upgrade to Exi 8. Total Proj	isting	As of rig pools we ago. Afte system (Siemens Siemens	ht now we have two siem ere built in 2009. The lap er talking to many pool op Hanovia out of Germany s uv for parts for the leisur s uv system is out dated, p Year	bool has stopped verators the recom but has an office i re pool uv. What w barts & labors are	at were put in wh working three and mendation is to g n NC) and keep re are finding is th obsolete.	hen the d half years get a new UV the old hat the			
Replacement New Upgrade to Exi 8. Total Proj Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	isting	As of rig pools we ago. Afte system (Siemens Siemens :hedule: 2017	ht now we have two siem ere built in 2009. The lap er talking to many pool op Hanovia out of Germany s uv for parts for the leisur s uv system is out dated, p Year	bool has stopped verators the recom but has an office i re pool uv. What w barts & labors are	at were put in wh working three and mendation is to g n NC) and keep re are finding is th obsolete.	hen the d half years get a new UN the old hat the			

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 40,000	D. Utility Costs		
	E. Materials & Supplies	3,500	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 40,000	H. Other		
2017 City Cost: 40,000	Total –	3,500	

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

Raw Score 1 2

3

4

Explanation Project *does not* meet criterion Project meets criterion *poorly* Project meets criterion *satisfactorily*

- Project meets criterion very well
- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	Clean disinfected & sanitized water: UV removes pathogens including emerging pathogens such as cryptosporidium& e-coli
4	Clean disinfected & sanitized water: UV removes pathogens including emerging pathogens such as cryptosporidium& e-coli
3	Clean disinfected & sanitized water: UV removes pathogens including emerging pathogens such as cryptosporidium& e-coli
1	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
	\boxtimes	
\boxtimes		Clean disinfected & sanitized water: UV removes pathogens including emerging pathogens such as cryptosporidium& e-coli
	\boxtimes	
	\boxtimes	



Capital Improvement Plan

			Rin	k Fund							
_	Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 FI	eet-Rink	Replacement of Unit 56, 2012 Zamboni Model 545 (545-10041)	\$200,000								\$200,000
2 FI	eet-Rink	Replacement of Unit 119, 2015 Zamboni Model 546, (54611229)	\$200,000								\$200,000
		TOTALS	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
		Projected Beginning Available Resources				\$169,009	\$176,824	\$184,873	\$196,966	\$213,300	
		Projected Total Revenue (3% increase) Projected Operating Expenses (3% increase)				\$376,973 \$369,158	\$388,282 \$380,233	\$399,930 \$387,838	\$411,928 \$395,594	\$424,286 \$403,506	
		Total Yearly Capital Expenditure				\$0	\$0	\$0	\$0	\$0	
		Revenues Over/Under Expenses				\$7,815	\$8,049	\$12,093	\$16,334	\$20,780	
		Projected Ending Available Resources				\$176,824	\$184,873	\$196,966	\$213,300	\$234,079	



Capital Improvement Plan Chart Analysis



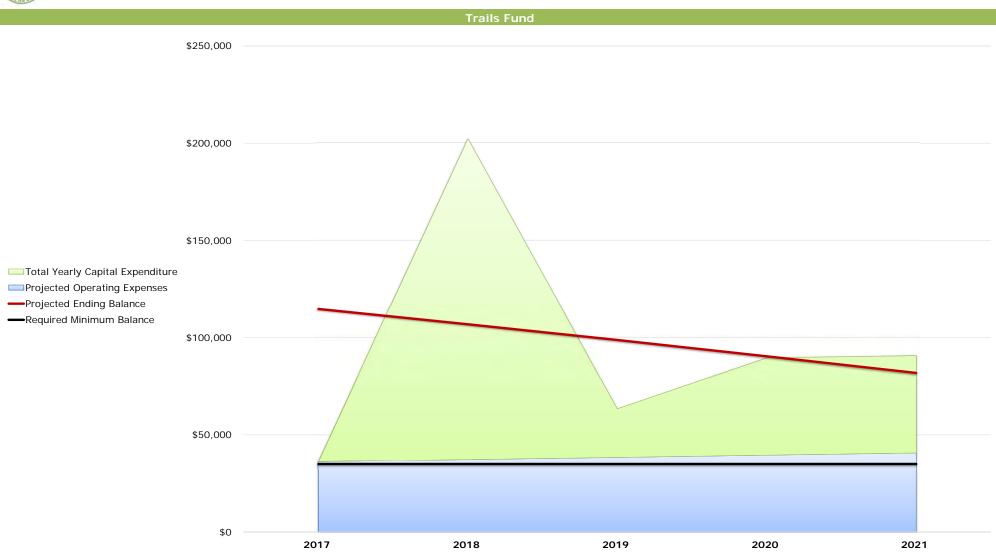


Capital Improvement Plan

		Trai	ils Fund							
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Trails	W Mountain to Gold Basin Trail	\$1,000,000	\$500,000			\$50,000	\$50,000	\$100,000	\$100,000	\$700,000
2 Trails	Western State to Highway 135 Trail	\$140,000				\$140,000				
3 Fleet-Trails	Replacement of Unit 173, 2013 John Deere Tractor W/Side Mnt. Mower	\$30,000								\$30,000
	TOTALS	\$1,170,000	\$500,000	\$0	\$0	\$190,000	\$50,000	\$100,000	\$100,000	\$730,000
	Projected Beginning Available Resources				\$122,366	\$114,733	\$106,872	\$98,774	\$90,434	
	rail Construction)		\$28,575 \$0 \$36,208	\$29,433 \$165,000 \$37,294	\$30,316 \$25,000 \$38,413	\$31,225 \$50,000 \$39,565	\$32,162 \$50,000 \$40,752		
	Total Yearly Capital Expenditure (City Share)				\$0	\$165,000	\$25,000	\$50,000	\$50,000	



Capital Improvement Plan Chart Analysis





Capital Improvement Plan Project Prioritization

Trails

			CRITERIA											
			1	2	3	4		5	6	7	8	9		
			Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified	RANK BY TOTAL SCORE
PROJECT	TOTAL COST	YEARS	4	3	2	1	Score	20%	15%	10%	10%	5%	Score	CORE
W Mountain to Gold Basin Trail	\$ 1,000,000	2018-Future	4	4	3	1	35		Х				40	1
Western State to Highway 135 Trail	\$ 140,000	2018	4	4	3	2	36						36	2



1. Department:		2. Pro	oject Title:	mitted by:			
Community	W	Mountain to Gol	Steve Westba	у			
and the Federa Administration	e Gunnison- Regional Airport I Aviation to grant public airport property	This pro of the W Butte R costs as provide the wes	pject Descriptio oject includes co / Mountain trail a egional Airport to ssociated with th access to Hartn tern border of th careful design.	mpletion of a tra across the south o Gold Basin Ro e construction on nan Rocks Recr	ail from the Air hern boundary bad. The proje of bridges and eational Area,	of the Gunniso ect includes sigr boardwalks. Th the Whitewater	n-Crested hificant he trail will Park and
6. Check On Replacement New Upgrade to Exis		The City the prov million o was me	stification (inclue y of Gunnison R visions of buildin on trial improven t in 2014 and the ion capital proje	ecreation Tax b g a new indoor nents. The \$1 m ereafter, trail de	allot initiative ice rink, a nev iillion commitn	was passed in 2 v pool, and sper nent for trail imp	007 under iding \$1 rovements
8. Total Proje	ect Cost and Sch	edule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing			50,000	50,000	100,000	100,000	700,000
Acquisition/ Purchase							
Other Costs Annual Totals							
	funding could potenti	ally be sought	to supplement City	r trails funds, partie	cularly GOCO	Grand Total	1,000,000

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 500,000	D. Utility Costs		
	E. Materials & Supplies	5,000	
Other 500,000	F. Equipment		
	G. Estimated Annual Debt Service		
Total 1,000,000	H. Other		
2017 City Cost:	Total	5,000	

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? 3. Does the project result in maximum benefit to the 3 tax usage. Community from the investment dollar? 4. Does the project require speedy implementation in 1 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? This projects lends to a walkable, bikeable 6. Does the project directly relate to the City Council's \boxtimes community. stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

If a grant can be sought to leverage recreation sales



1. Department:		2. Pr	oject Title:		3. Su	ubmitted by:				
Community	y Development	Wes	stern State to Higl	nway 135 Trai	il	Steve Westb	ay			
4. Site Requi	irement:	5. Pr	5. Project Description (specifications):							
Alignment of thi been finalized a may require the easements	and some soluti	ons Wester alignme trail con the Con extends	oject involves the n State Colorado ent might include nnects the existin ntour Loop Trail, (s to the east along ds south to conne	University to trail sections g paved path Colorado Trail g the City bou	Highway 135. behind the Ro along Highwa I spur, and Gu indary crosses	Some possibili ck Creek subdivi 7 135 and provid nnison Rising. T the O'Fallon dit	ties for sion. This es access to he trail ch and			
 Check One Replacement New Upgrade to Exist Total Projet 		The Cit the pro million was me Recrea	stification (includ by of Gunnison Re visions of building on trial improvem et in 2014 and the tion capital project	ecreation Tax g a new indoo ents. The \$1 greafter, trail d	ballot initiative r ice rink, a ne million commit	was passed in 2 w pool, and sper ment for trail imp	2007 under nding \$1 provements			
	1			Year						
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future			
Land Cost										
Architectural/ Engineering			90,000							
Construction Permits			30,000							
Utilities										
Furnishing			+ +							
Acquisition/ Purchase			50,000							
Other Costs Annual Totals			140,000							
	funding could rate	ntially be say		troilo fundo		Grand Tatal	140,000			
Comments: Grant	iunaing coula pote	annany be sough	t to supplement City	u alls iunas.		Grand Total	140,000			

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 140,000	D. Utility Costs		
	E. Materials & Supplies	1,000	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 140,000	H. Other		
2017 City Cost:	Total	1,000	

11. Priority 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 Project meets criterion very well 4 Comments Score 1. Does the project meet a need with which a maximum 4 number of citizens can benefit? 2. Does the project address resiliency with existing 4 services, or maintain the standard of service? If grant funds can leverage City Recreation sales tax 3. Does the project result in maximum benefit to the 3 funds. Community from the investment dollar? 4. Does the project require speedy implementation in 2 order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

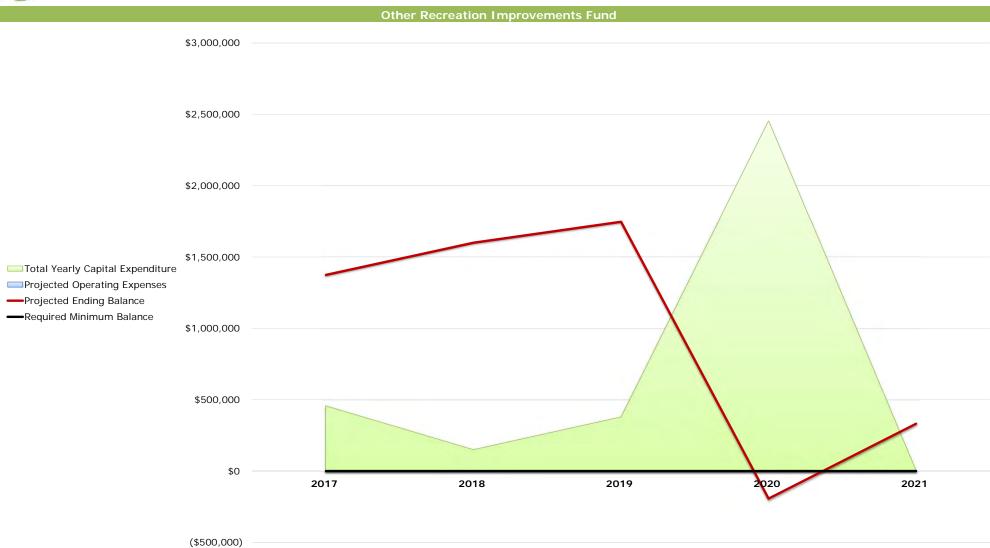


Capital Improvement Plan

Project Summary

	Othe	r Recreatior	n Improver	nents Fun	d					
Department	Project	Total Cost	Other Sources	Prior Years	2017	2018	2019	2020	2021	Future
1 Other Recreation Improvement	Community Center Phase III	\$3,850,000	\$1,000,000			\$15,000	\$515,000	\$3,320,000		
2 Other Recreation Improvement	Lazy K Parcel Planning	\$50,000	\$25,000		\$50,000					
3 Other Recreation Improvement	Lazy K Parcel Development	\$483,333	\$338,333		\$83,333	\$400,000				
4 Other Recreation Improvement	ADA Audit	\$75,000				\$75,000				
5 Other Recreation Improvement	Char Mar Park Upgrades	\$350,000			\$350,000					
6 Other Recreation Improvement	Cranor Hill Lift Replacement	\$500,000								\$500,000
7 Other Recreation Improvement	Meadows Dog Park	\$50,000								\$50,000
8 Other Recreation Improvement	Meadows Park Site Acquisition	\$150,000								\$150,000
9 Other Recreation Improvement	Cranor Hill Expansion of Uses	\$200,000								\$200,000
	ΤΟΤΑ	LS \$5,708,333	\$1,363,333	\$0	\$483,333	\$490,000	\$515,000	\$3,320,000	\$0	\$900,000
	Projected Beginning Available Resources				\$1,351,036	\$1,374,123	\$1,599,504	\$1,746,683	(\$193,659)	
	Projected Total Revenue Transfers to Trails Fund Transfers to Community Center and Rink for Maintenance Projected Operating Expenses (3% increase)				\$531,420 \$0 \$50,000 \$0	\$542,048 \$165,000 \$0 \$0	\$552,889 \$25,000 \$0 \$0	\$563,947 \$50,000 \$0 \$0	\$575,226 \$50,000 \$0 \$0	
	Total Yearly Capital Expenditure (City Share)				\$458,333	\$151,667	\$380,711	\$2,454,289	\$0	
	Revenues Over/Under Expenses				\$23,087	\$225,381	\$147,178	(\$1,940,342)	\$525,226	
	Projected Ending Available Resources				\$1,374,123	\$1,599,504	\$1,746,683	(\$193,659)	\$331,567	







Capital Improvement Plan Project Prioritization

Other Recreation Improvements Fund

								c	RITERI	A					
				1	2	3	4		5	6	7	8	9		
				Maximum Citizen Benefit	Maintain Standard of Service	Community Cost/Benefit	Requires Speedy Implementation	Total Weighted	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
PROJECT	т	OTAL COST	YEARS	4	3	2	1	l Score	20%	15%	10%	10%	5%	Score	SCORE
Lazy K Parcel Development	\$	483,333	2017-2018	4	4	2	3	35		х	Х			44	1
Lazy K Parcel Planning	\$	50,000	2017	4	4	3	3	37		х				43	
															2
ADA Audit	\$	75,000	2018	3	4	3	3	33	х		Х			43	2 2
ADA Audit Community Center Phase III	\$ \$	75,000 3,850,000	2018 2018-2020	3 4	4	3 2	3 1	33 33	Х	x	Х			43 38	
				-		-	-		X	x	X			_	2
Community Center Phase III	\$	3,850,000	2018-2020	4	4	2	1	33	X	X	X	X		38	2
Community Center Phase III Meadows Park Site Acquisition	\$	3,850,000 150,000	2018-2020 Future	4	4	2	1	33 37	X	x	X	X		38 37	2 4 5
Community Center Phase III Meadows Park Site Acquisition Char Mar Park Upgrades	\$ \$ \$	3,850,000 150,000 350,000	2018-2020 Future 2017	4 4 4	4 4 3	2 3 3	1 3 3	33 37 34	X	x		X		38 37 37	2 4 5 5



1. Departme	2. Pro	ject Title:		Submitted by:			
Parks 8	Recreation		Parks ADA Audit Dan Ampietro				
4. Site Requ Existing park si	irement: ites are available	e. Complia Comple term gos	ting an ADA au	guidelines is a dit and transition	common defic on plan should	tiency in the syst to be considered a ance for citywide	as a long-
 Check On Replacement New Upgrade to Exi Total Proj 		When a the alter alteratio that dev Addition construc impossi they sho	building or faci rations or additi on provisions ar- riations are perr as are considered ction requireme	lity is renovate ons must comp e the same as nitted when it i ed an alteratior nts. When exis he alteration re	d or altered of oly with the AI the new consist s not technicand but the addit sting structural equirements of	w/ City goals, plar added to for an DA Standards. In truction requirem Ily feasible to co ion must follow th and other condi f the ADA Stand ble.	y purpose, general, the nents except mply. he new tions make it
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/ Engineering Construction Permits Utilities			75,000				
Furnishing Acquisition/ Purchase							
Other Costs Annual Totals			75,000				
Comments:						Grand Total	75,000

9. Funding Distribution:	10. Future Recurring Costs	5:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City75,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 75,000	H. Other		
2017 City Cost:	Total		

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

			0 0 1			
	Raw Score Explanation					
	1 Project does i	not meet ci	riterion			
	2 Project meets	ts criterion <i>poorly</i> ts criterion <i>satisfactorily</i>				
	3 Project meets					
	4 Project meets	s criterion v	very well			
		Score	Comments			
1.	Does the project meet a need with which a maximum number of citizens can benefit?	3				
2.	Does the project address resiliency with existing services, or maintain the standard of service?	4	Improves service for ADA users			
3.	Does the project result in maximum benefit to the Community from the investment dollar?	3				
4.	Does the project require speedy implementation in	2				

order to assure its success of maximum effect?

3

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No First step in compliance with ADA laws 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public Allows ADA access \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?



Dorko on	nt:	2. Pro	ject Title:		3. Submitted by:				
Parks and	d Recreation		Char Mar Park Upgrades Dan Ampietro						
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):						
			s to the ditch on the V		quipment, picnic paviollic e park,Convert irrigation				
6. Check One Replacement):	Park and	d Recreation Master F	Plan, survey ar	nsistency w/ City goals, pla nd public input indicates				
New Upgrade to Exis	⊠ sting □	Applying 2016. Pi		from Great O	rk infrastructure improve utdoors Colorado during as partner match.				
Upgrade to Exis	sting 🗆	Applying 2016. Pi	for a \$350,000 grant	from Great O	utdoors Colorado during				
Upgrade to Exis		Applying 2016. Pi	g for a \$350,000 grant ckleball tournements	from Great O	utdoors Colorado during				
Upgrade to Exis	sting 🗆	Applying 2016. Pi	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during				
Upgrade to Exis 8. Total Proje	ect Cost and S	Applying 2016. Pi chedule:	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	ect Cost and S	Applying 2016. Pi chedule:	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost	ect Cost and S	Applying 2016. Pi chedule:	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	ect Cost and S	Applying 2016. Pi chedule: 2017	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	ect Cost and S	Applying 2016. Pi chedule: 2017	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	ect Cost and S	Applying 2016. Pi chedule: 2017	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	ect Cost and S	Applying 2016. Pi chedule: 2017	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			
Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase	ect Cost and S	Applying 2016. Pi chedule: 2017	g for a \$350,000 grant ckleball tournements Y	from Great O raised \$3,500 ear	utdoors Colorado during as partner match.	g the fall of			

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State 269,500	B. Contract Services		
	C. Fixed Costs		
City 80,500	D. Utility Costs	500	Converting irrigation from potable to pumps will increase electric costs and reduce water costs.
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 350,000	H. Other		
2017 City Cost: 80,500	Total =	500	

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

Raw Score	
1	
2	
3	
4	

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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	Multiple improvements will benefit all users.
3	
3	30 to 35 cents on the dollar if grant is successful
3	

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
	\boxtimes	
	\boxtimes	
\boxtimes		Ditch conversion should save \$4,500 annualy in water costs.
	\boxtimes	



1. Departme	ent:	2. Pro	oject Title:		3. Subr	nitted by:	
Parks a	nd Recreation	Phas	e III Community (Center Addition	n	Dan Ampie	tro
4. Site Requ	uirement:	5. Pro	oject Descriptio	1 (specifications	6):		
The site direct existing gym is		include training augmei commu accomr support	a two-story additi an elevated two- equipment, two nt the facility's clir nity, a babysitting nodate group fith ting facilities inclu and storage areas	lane walking/jo racquetball/ha mbing wall, a p p room, a multi essactivities a ding a massag	ogging track, ca ndball courts, a blay room for the i-use room of a s well as pickle	rdiovascular bouldering an younger me size and conf ball games, a	and circuit rea to mbers of the iguration to and
6. Check O	ne:	7. Ju	stification (includ	e cost/benefit a	nd consistencv w/	City goals, pla	ns. policies):
Replacement		One of	the most request room and/or card	ed amenities f	rom visitors of th		
New	\boxtimes]					
Upgrade to Ex	kisting 🗆]					
8. Total Pro	ject Cost and S	chedule:					
				Year			
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future
Land Cost Architectural/			15,000	385,000			
- · ·			, -				
Engineering Construction			+ +	115,000	3,020,000		

Comments: DOLA	Comments: DOLA and use of remaining bond authority from 2007 ballot initiative will fund this project.						
Annual Totals			15,000	515,000	3,320,000		
Other Costs							
Acquisition/ Purchase							
Furnishing					300,000		1
Utilities							
Permits				15,000			
Construction				115,000	3,020,000		L

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services	30,000	
State	B. Contract Services	10,000	
	C. Fixed Costs		
City 2,850,000	D. Utility Costs	10,000	
	E. Materials & Supplies		
Other 1,000,000	F. Equipment		
	G. Estimated Annual Debt Service	170,000	
Total 3,850,000	H. Other		
2017 City Cost:	Total -	220,000	

Rat	te each criterion listed below on a scale of 1 to	o 4 based on	the follow	ving rating key:
		xplanation		
		roject <i>does no</i>	t meet cri	iterion
2 Project does no				
			atisfactorily	
		roject meets c		
			Score	Comments
1.	. Does the project meet a need with which a maximum number of citizens can benefit?			
 Does the project address resiliency with existing services, or maintain the standard of service? Does the project result in maximum benefit to the Community from the investment dollar? Does the project require speedy implementation in order to assure its success of maximum effect? 			4	
			2	
			1	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" No Comments Yes 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's Construction of Phase III of the Community Center \boxtimes stated strategic priorities? Does the project provide for and/or improve public health and/or safety? \boxtimes 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

Grand Total

200,000



1. Department:			Project Title:		3. Su	3. Submitted by:			
Parks & Recreation			Cranor Hill Expa	nsion of Uses		Dan Ampie	tro		
4. Site Requine The existing site Amenities could bottom of the hild the existing cotte the northwest co property.	e is available. I be added at th II, perhaps nea onwood trees a	ar as zip-lines, ropes course, and bike trails - can increase the recreation at this site.					ities – such		
6. Check One	2:		 Justification (include cost/benefit and consistency w/ City goals, plans, policies): Cranor Hill is located close to town and provides an opportunity for productive 						
Replacement		1	uring the month i		id provides an	opportunity for	productive		
New	\boxtimes]							
Upgrade to Exis	sting 🗆]							
8. Total Proje	ect Cost and S	chedule:							
8. Total Proje	ct Cost and S	chedule:	_	Year					
	ect Cost and S Prior Yrs	chedule: 2017	2018	Year 2019	2020	2021	Future		
Phase Land Cost			2018		2020	2021	Future		
Phase Land Cost Architectural/			2018		2020	2021			
Phase Land Cost Architectural/ Engineering			2018		2020	2021	Future		
Phase Land Cost Architectural/ Engineering Construction			2018		2020	2021			
Phase Land Cost Architectural/ Engineering Construction Permits			2018		2020	2021			
8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/ Purchase			2018		2020	2021			
Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/			2018		2020	2021			

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 200,000	D. Utility Costs	2,000	
	E. Materials & Supplies	5,000	
Other	F. Equipment	2,000	
	G. Estimated Annual Debt Service		
Total 200,000	H. Other		
2017 City Cost:	Total	9,000	

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

				ing rading roy.			
	Raw Score	Explanation					
	1	Project does n	ot meet cr	riterion			
	2 Project meets c			criterion poorly			
				criterion satisfactorily			
	4	Project meets					
		-	Score	Comments			
1	 Does the project meet a need with w number of citizens can benefit? 	hich a maximum	3				
2	Does the project address resiliency with existing services, or maintain the standard of service?			Expands use of an existing facility			
3	3. Does the project result in maximum benefit to the Community from the investment dollar?						
	4 Does the project require speedy implementation in						

Does the project require speedy implementation in order to assure its success of maximum effect?

3	
4	Expands use of an existing facility
3	
3	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public Benefit to our youth \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

Grand Total

500,000



1. Departmer	nt:	2. Pro	ject Title:		3. Su	3. Submitted by:		
Parks &	Recreation	C	Cranor Hill Lift Replacement Dan Ampietro					
 Site Requi The existing site 		The ski by many	ject Descripti hill is a beloved . The replacen The Parks an	d community as nent will also b	sset, and its co e a surface lift	similar to the e	xisting	
6. Check One Replacement New Upgrade to Exis	sting	The cur years.	stification (incluer rent lift will nee					
8. Total Proje	ect Cost and S	chedule:		Year				
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future	
Land Cost Architectural/ Engineering Construction							500,000	
Permits								
Utilities								
Furnishing Acquisition/ Purchase								
Other Costs								
Annual Totals							500,000	

9. Funding Distribution:	10. Future Recurring Costs	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 500,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 500,000	H. Other		
2017 City Cost:	Total		

11. Priority 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

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- Does the project address resiliency with existing services, or maintain the standard of service?
 Does the project result in maximum benefit to the
- Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
3	
4	
2	
1	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

400,000

483,333

Grand Total



Annual Totals

1. Departme	nt:	2. Pro	2. Project Title:			bmitted by:		
Parks an	d Recreation	L	Lazy K Parcel Development Dan Ampietro					
The existing sit separate plann	5. Project Description (specifications): xisting site is available, but a te planning project is way to identify specific sites rk amenities. The City purchased the 15.9 acre parcel on West Tomichi Avenue common referred to Lazy-K. The parcel has area for the development of active park for residents in the area. A small playground, trail development and fencing prevent unauthorized access to neighborhood properties is planned for 201 Four strand fencing is planned for \$26,384 and 6' wide trails for 3,773 linea are expected to be \$27,303. More significant development is planned for u Other Parks and Recreation tax funds and the results of the conceptual des to be presented in late 2016. Other ideas for funding include the sale of protoward the east side for residential use.					ve parkland fencing to l for 2017. 73 lineal feet ed for use of tual designs		
6. Check One: 7. Justification (include cost Replacement □ New ⊠ Upgrade to Existing □				identified that s	social equity ar	nd equal access	and levels of	
8. Total Proi	ect Cost and S	chedule:						
o. rotarroj		chedule.		Year				
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future	
Land Cost								
Architectural/ Engineering								
Construction		83,333	400,000					
Permits								
Utilities								
Furnishing Acquisition/								
Purchase								
Other Costs								

Comments: GOCO grant funding will be sought, as prioritized with other GOCO eligible projects.

9. Funding Distribution:	10. Future Recurring Costs:	:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State 338,333	B. Contract Services		
	C. Fixed Costs		
City 145,000	D. Utility Costs		
	E. Materials & Supplies	5,000	
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 483,333	H. Other		
2017 City Cost: 83,333	Total	5,000	

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

			0	0	
Raw Score	Explanation				
1	Project does not	t meet cr	iterion		
2	Project meets cr	iterion p	oorly		
3	Project meets cr	iterion sa	atisfac	torily	,
4	Project meets cr	iterion v	ery we		
	_	Score			
Does the project meet a need with wheth wheth wheth the project meet a need with whether the project meet a need withether	nich a maximum	4			

- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- Does the project address resiliency with existing services, or maintain the standard of service?
 Does the project result in maximum benefit to the
- Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	
4	
2	
3	There is an expectation from the public to begin substantial development of this property.

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public Outdoor activities and access positively impacts the \boxtimes health and well-being of the public. health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \times obligation?

Grand Total

50,000



Annual Totals

Comments:

1. Departmen	it:	2. Pro	2. Project Title:			3. Submitted by:			
Parks &		Lazy K Parcel Planning Dan Ampietro							
4. Site Requir	rement:	5. Pro	5. Project Description (specifications):						
Not applicable.		referred for resid also has	he City purchased the 15.9 acre parcel on West Tomichi Avenue commonly referred to Lazy-K. The parcel has area for the development of active parkland for residents in the area, connectivity with existing City streets, etc. The parcel also has over 300 feet of river frontage and access, both highly valued by community.						
6. Check One	•:				and consistency o be planned ap				
Replacement				ectiveness for					
New	\boxtimes								
Upgrade to Exis	-								
8. Total Proje	ect Cost and S	chedule:		Year					
Phase	Prior Yrs	2017	2018	2019	2020	2021	Future		
Land Cost									
Architectural/ Engineering		50,000							
Construction									
Permits									
Utilities Furnishing									
Utilities									

50,000

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State 25,000	B. Contract Services		
	C. Fixed Costs		
City25,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 50,000	H. Other		
2017 City Cost: 25,000	Total		

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

Raw Score	
1	
2	

3

4

- Explanation Project does not meet criterion
- Project meets criterion *poorly*
- Project meets criterion satisfactorily
- Project meets criterion very well
- 1. Does the project meet a need with which a maximum number of citizens can benefit?
- 2. Does the project address resiliency with existing services, or maintain the standard of service?
- 3. Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	
4	
3	
3	A well-laid plan for this area will ensure it is developed appropriately for the maximum benefit of the community.

12. Priority Amplified Criteria:

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

- 5. Is the project necessary to meet legal requirements or regulations?
- 6. Does the project directly relate to the City Council's stated strategic priorities?
- 7. Does the project provide for and/or improve public health and/or safety?
- 8. Does the project conserve energy and/or provide a positive environmental impact?
- 9. Is the project necessary to fulfill a contractual obligation?

Yes	No	Comments
	\boxtimes	
\boxtimes		Development of the Lazy K
	\boxtimes	
	\boxtimes	
	\boxtimes	

Grand Total

50,000



1. Departmen	nt:	2. Pro	ject Title:		3. Su	3. Submitted by:			
Parks and	d Recreation		Meadows D	og Park		Dan Ampie	tro		
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):						
A separate requine need to acquire south of the exis Park.	the parcel to the	e this plan	o contemplates		ent of a dog pa	he existing Mea rk with fencing,			
6. Check One Replacement	:	A freque		l amenity is an		w/ City goals, pla facility, located			
New	\boxtimes								
Upgrade to Exis	ting 🗆								
8. Total Proje	ect Cost and Sc	hedule:							
Phase	Prior Yrs	2017	2018	Year 2019	2020	2021	Future		
Land Cost		2017	2010	2019	2020	2021	Future		
Architectural/ Engineering									
Construction							50,00		
Permits									
Utilities							1		
Furnishing									
Acquisition/ Purchase									
Other Costs									
Annual Totals							50,00		

9. Funding Distribution:	10. Future Recurring Costs	s:	
Federal		Annual Amount	Comments
	A. Personnel Services		
State	B. Contract Services		
	C. Fixed Costs		
City 50,000	D. Utility Costs		
	E. Materials & Supplies		
Other	F. Equipment		
	G. Estimated Annual Debt Service		
Total 50,000	H. Other		
2017 City Cost:	Total		

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

				3 3		
	Raw Score	Explanation				
	1	Project does no	ot meet cr	riterion		
			criterion poorly			
	3 Project meets of			satisfactorily		
	4	Project meets	criterion v	very well		
			Score	Comments		
1.	 Does the project meet a need with which a maximum number of citizens can benefit? 		3			
2.	2. Does the project address resiliency with existing services, or maintain the standard of service?		3			
3.	3. Does the project result in maximum benefit to the Community from the investment dollar?		3			
4.			3			

order to assure its success of maximum effect?

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public A safe place to exercise dogs off leash \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?

Grand Total

150,000



	nt:	2. Pro	ject Title:		3. Sul	bmitted by:			
Parks and	d Recreation		Meadows Site Acquisition Dan Ampietro						
4. Site Requi	rement:	5. Pro	5. Project Description (specifications):						
This project incl acquisition of a		accomm		parcel south of t ination of one to as purchased.					
6. Check One	e:			ude cost/benefit a			ins, policies) :		
New			cei is directly a	adjacent to exis	ting City park p	property.			
Replacement New Upgrade to Exis	⊠ sting □		cei is directiy a	adjacent to exis	ting City park p	property.			
New Upgrade to Exis	\boxtimes		cei is directiy a	adjacent to exis Year	ting City park p	property.			
New Upgrade to Exis 8. Total Proje	⊠ sting □		2018		ting City park p 2020	2021	Future		
New Upgrade to Exis 8. Total Proje Phase	Sting □	chedule:		Year			Future 150,000		
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/	Sting □	chedule:		Year					
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering	Sting □	chedule:		Year					
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction	Sting □	chedule:		Year					
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits	Sting □	chedule:		Year					
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing Acquisition/	Sting □	chedule:		Year					
New Upgrade to Exis 8. Total Proje Phase Land Cost Architectural/ Engineering Construction Permits Utilities Furnishing	Sting □	chedule:		Year					

9. Funding Distribution:	10. Future Recurring Costs:		
Federal		Annual Amount	Comments
	A. Personnel Services	2,000	
State	B. Contract Services		
	C. Fixed Costs		
City 150,000	D. Utility Costs		
	E. Materials & Supplies	1,000	
Other	F. Equipment	1,000	
	G. Estimated Annual Debt Service		
Total 150,000	H. Other		
2017 City Cost:	Total		

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

nui				ing runnig its
	Raw Score Explan	ation		
	2 Projec 3 Projec	Project <i>does not</i> meet criterion Project meets criterion <i>poorly</i> Project meets criterion <i>satisfactorily</i> Project meets criterion <i>very well</i>		
			Score	
1.	1. Does the project meet a need with which a maximum number of citizens can benefit?		4	Adds additi land is acqu
2.	Does the project address resiliency with existing services, or maintain the standard of service?		4	

- Does the project result in maximum benefit to the Community from the investment dollar?
- 4. Does the project require speedy implementation in order to assure its success of maximum effect?

Score	Comments
4	Adds additional park space to an existing site, if the land is acquired prior to the undertaking of this park.
4	
3	
3	

12. Priority Amplified Criteria:

NOTE: You MUST provide specific information justifying any boxes marked "Yes" Comments Yes No 5. Is the project necessary to meet legal requirements \boxtimes or regulations? 6. Does the project directly relate to the City Council's \boxtimes stated strategic priorities? 7. Does the project provide for and/or improve public \boxtimes health and/or safety? 8. Does the project conserve energy and/or provide a \boxtimes positive environmental impact? 9. Is the project necessary to fulfill a contractual \boxtimes obligation?