2018-2022

Capital Improvement Plan

CITY OF GUNNISON
COLORADO

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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 2018 and the identification of projects, cost and recommended year to implement for 2019 through 2022. 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 2018-2022 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 2018-2022 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

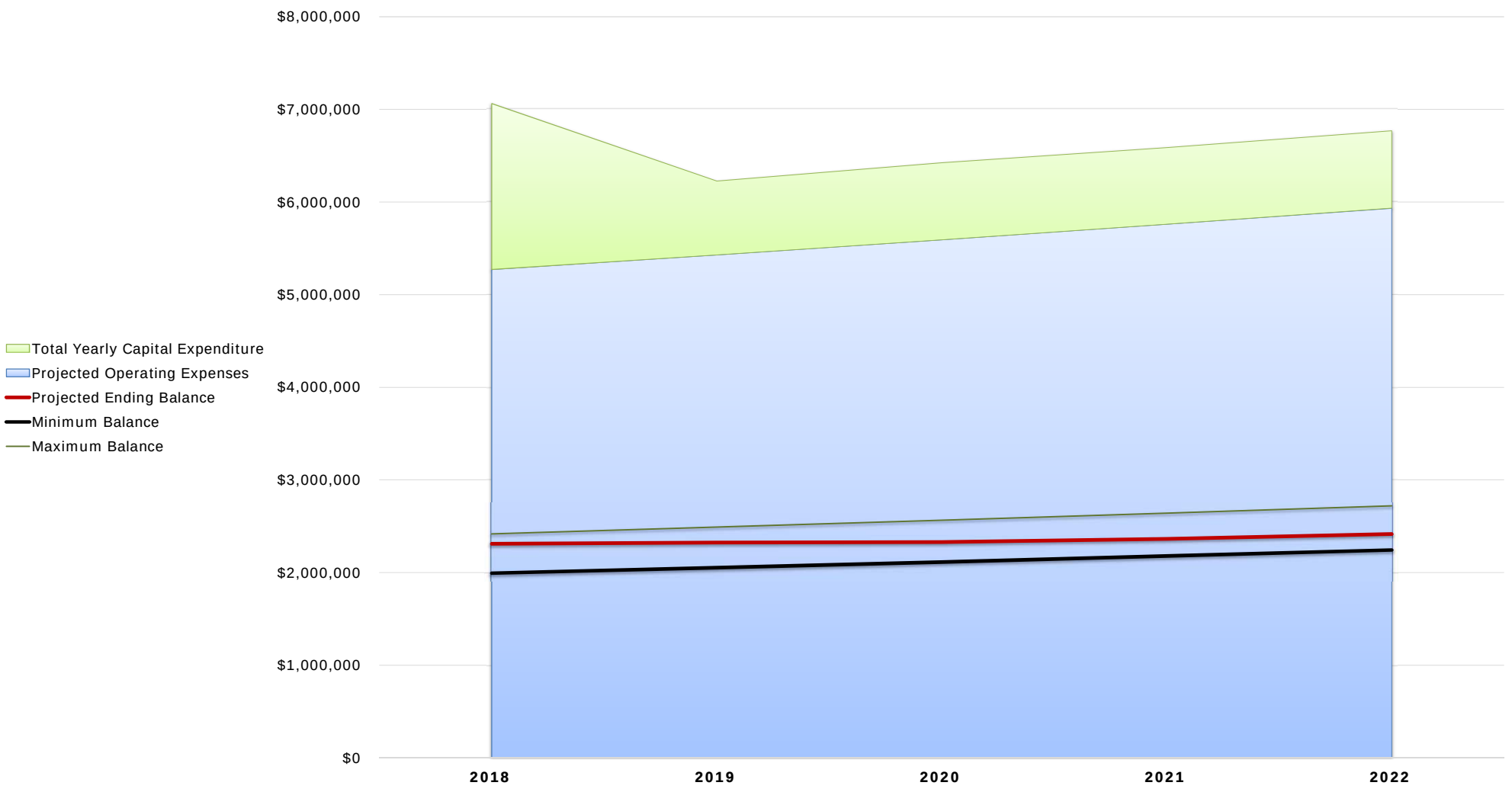
General Fund

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Community Development	Sidewalk Development	$280,916			$54,742	$49,929	$80,198	$47,133	$48,914	
2	Community Development	West Gunnison US Highway 50 Design Project	$160,000	$128,000		$160,000					
3	Court Clerk	Upgrade Municipal Court Software	$15,000				$15,000				
4	City Clerk	Map/Plat Document Imaging Project	$25,000			$5,000	$5,000	$5,000	$5,000	$5,000	
5	Information Technology	Computer Replacements	$63,700			$12,075	$17,500	$14,000	$14,000	$6,125	
6	Information Technology	Council Video Streaming	$19,600			$10,000	$2,400	$2,400	$2,400	$2,400	
7	Information Technology	Network Replacement	$35,000								$35,000
8	Information Technology	Server Replacement	$62,500			$55,000			$7,500		
9	Police	Evidence Property Storage Building	$117,500			$117,500					
10	Parks and Recreation	Jorgensen Field Lighting System	$260,000			$260,000					
11	Parks and Recreation	Jorgensen Park Picnic Shelter	$50,000			$50,000					
12	Parks and Recreation	Message Kiosk	$55,000			$55,000					
13	Parks and Recreation	North Entry Sign	$50,000			$50,000					
14	Parks and Recreation	Community Center Pond Liner	$33,000			$33,000					
15	Parks and Recreation	Utility Vehicle	$13,500			$13,500					
16	Public Works	Portable Screen Deck	$156,000			$156,000					
		TOTALS	**$1,396,716**	**$128,000**	**$0**	**$1,031,817**	**$89,829**	**$101,598**	**$76,033**	**$62,439**	**$35,000**

Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
	Capital Improvement Commitment									
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				$466,695	$480,696	$495,117	$509,970	$509,970	
	Total Yearly Capital Expenditure				$1,031,817	$89,829	$101,598	$76,033	$62,439	
	Annual Fleet Replacement Funding				$886,393	$706,985	$728,194	$750,040	$772,541	
	Adjustment for Other Funding Sources				$128,000	$0	$0	$0	$0	
	Amount Under(Over) Required Expenditure				($1,323,515)	($316,118)	($334,676)	($316,103)	($325,010)	
	Streets Improvement Commitment									
	30% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009				$1,400,085	$1,442,087	$1,485,350	$1,529,910	$1,575,808	
	CDOT Maintenance Agreement, Additional Motor Vehicle Tax, HUTF				$201,335	$201,335	$201,335	$201,335	$201,335	
	Total Street Funding				$1,601,420	$1,643,422	$1,686,685	$1,731,245	$1,777,143	
	Street & Alley Admin and Maintenance				$769,693	$792,784	$816,568	$841,065	$866,297	
	Street Improvement Expenditures				$1,144,500	$1,178,835	$1,214,200	$1,250,626	$1,288,145	
	Total Street Expenditures				$1,914,193	$1,971,619	$2,030,768	$2,091,691	$2,154,441	
	Amount Under(Over) Required Expenditure				($312,774)	($328,197)	($344,083)	($360,445)	($377,299)	
	Projected Beginning Fund Balance				$3,313,925	$2,311,009	$2,325,108	$2,330,556	$2,364,780	
	Projected Total Revenue (3% increase)				$7,973,129	$8,212,323	$8,458,693	$8,712,454	$8,973,827	
	Projected Operating Expenses (3% increase)				$5,271,642	$5,429,791	$5,592,685	$5,760,466	$5,933,279	
	Total Yearly Street Improvement Expenditures (City Share)				$1,914,193	$1,971,619	$2,030,768	$2,091,691	$2,154,441	
	Total Yearly Capital Expenditures (City share)				$1,790,210	$796,814	$829,792	$826,073	$834,980	
	Total Expenditures				$8,976,045	$8,198,224	$8,453,245	$8,678,229	$8,922,701	
	Revenues Over (Under) Expenses				($1,002,916)	$14,099	$5,448	$34,224	$51,126	
	Projected Ending Fund Balance				$2,311,009	$2,325,108	$2,330,556	$2,364,780	$2,415,906	
	Minimum Fund Balance per Policy (33%)				$1,993,641	$2,053,450	$2,115,053	$2,178,505	$2,243,860	
	Maximum Fund Balance per Policy (40%)				$2,416,534	$2,489,030	$2,563,701	$2,640,612	$2,719,830	
	Excess (Deficiency)				$0	$0	$0	$0	$0	

Capital Improvement Plan
Chart Analysis

General Fund



Capital Improvement Plan
Project Prioritization

General Fund

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
Portable Screen Deck	$ 156,000	2018	3	4	4	4	36	X		X	X		**51**	**1**
Jorgensen Field Lighting System	$ 260,000	2018	4	4	3	2	36			X	X		**44**	**2**
Message Kiosk	$ 55,000	2018	4	4	3	3	37		X				**43**	**3**
Upgrade Municipal Court Software	$ 15,000	2019	3	4	3	3	33	X				X	**42**	**4**
West Gunnison US Highway 50 Design Project	$ 160,000	2018	3	3	4	4	33			X			**36**	**5**
Utility Vehicle	$ 13,500	2018	3	4	4	3	35						**35**	**6**
Council Video Streaming	$ 19,600	2018-2022	3	3	3	3	30		X				**35**	**6**
Sidewalk Development	$ 280,916	2018-2022	4	4	2	2	34						**34**	**8**
Evidence Property Storage Building	$ 117,500	2018	3	3	3	2	29			X			**32**	**9**
Jorgensen Park Picnic Shelter	$ 50,000	2018	3	3	3	3	30						**30**	**10**
North Entry Sign	$ 50,000	2018	3	3	3	3	30						**30**	**10**
Map/Plat Document Imaging Project	$ 25,000	2018-2022	3	4	2	1	29						**29**	**12**
Computer Replacements	$ 63,700	2018-2022	2	4	4	1	29						**29**	**12**
Community Center Pond Liner	$ 33,000	2018	2	3	2	2	23				X		**25**	**14**
Server Replacement	$ 62,500	2018, 2021	2	3	2	1	22				X		**24**	**15**
Network Replacement	$ 35,000	Future	2	3	2	1	22						**22**	**16**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Community Development	Sidewalk Development	Steve Westbay

4. Site Requirement:	5. Project Description (specifications):
Existing street right-of-ways will be utilized for this project.	The 2013 Non-Motorized Transportation identified over 30,000 linear feet of sidewalk improvements to connect to or improve existing sidewalk segments. This request is for the highest priority connections and improvements identified in the plan as Phase I totaling 9,734 linear feet. This phase includes many sidewalks along New York Avenue, W. Virginia Ave, Denver Avenue between Main and Taylor, Colorado Street from Tomichi to Virginia and Ruby to Denver, 11th Street to the High School, the streets adjacent to Jorgensen Park, and along Highway 135 from County Road 13 to Spencer, etc. Phase one is the first of three planned phases totaling over $726,978 over a fifteen year period.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	One of the highest priorities identified in the community survey was related to pedestrian and vehicle conflicts within the City of Gunnison. This project would alleviate many of the issues related to pedestrians using the street surface for transportation.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		54,742	49,929	80,198	47,133	48,914	
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**54,742**	**49,929**	**80,198**	**47,133**	**48,914**	
Comments:						**Grand Total**	**280,916**

9. Funding Distribution:

Federal	
State	
City	280,916
Other	
Total	**280,916**
2018 City Cost:	54,742

10. Future Recurring Costs:

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

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	*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. 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 effect?	2	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Community Development	West Gunnison US Highway 50 Design Project	Steve Westbay

4. Site Requirement:	5. Project Description (specifications):
All project elements will be constructed within the Highway 50 right-of-way.	This application request funding for a public scoping and engineered design process associated with future improvements on the Highway 50 urban corridor along the west entrance of the Gunnison City limits. The project area is located within the Gunnison municipal boundary and includes a highway segment adjacent to the city but within unincorporated Gunnison County Colorado.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The project goals are to provide traffic calming at the western city entrance; 2 design improvments to enhance non-motorized system connectivity; 3 improve highway access control; and 4. Design streetscape improvements for the city's entrance.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		160,000					
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**160,000**					

Comments: ***A Transportation Alternatives Program Grant has been awarded to support 80% of the construction costs.***

Grand Total **160,000**

9. Funding Distribution:

Federal	
State	128,000
City	32,000
Other	
Total	**160,000**
2018 City Cost:	32,000

10. Future Recurring Costs:

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

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

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 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?	☒	☐	***A design that enhances the traveling public's sense of entering a community will have a traffic calming effect, which creates safer crossing for all users of the highway system.***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Municipal Court	Upgrade Municipal Court Software	Gail Davidson

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Municipal Court Software requires replacement every 5 to 6 years. The old software becomes unable to be supported by tech support and becomes obsolete if there is a problem with the software package. We are satisfies with the existing software through Justice Systems and anticipate staying with them in the future. The cost of the package includes training at an off-site facility for one staff member.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	Municipal Court software is used on a daily basis and allows for the concise and accurate reporting of Municipal Court case documentation. This allows for responsive information for Court arraignments, trials and court case searches as requested by the Judge, defendants, City Attorney's office, District Attorney's office and by military recruiters.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			15,000				
Other Costs							
Annual Totals			**15,000**				
Comments:						**Grand Total**	**15,000**

9. Funding Distribution:

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

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services	1,500	***Annual maintenance inc. in annual budget***
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	3	***Project serves only municipal code/traffic code violators – not all citizens***
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	***State of Colorado DMV is requesting all municipal courts move towards this implementation***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	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"

	Yes	No	*Comments*
5. Is the project necessary to meet legal requirements or regulations?	☒	☐	***Will be a state-mandated function in near future***
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?	☒	☐	***It will fulfill a state-mandated requirement for DMV citation filings***

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
City Clerk	Map/Plat Document Imaging Project	Gail Davidson

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	The project proposed includes having an outside company scan and digitize plats and maps for internal and external customer use. The file would be available through the City's intranet for access by City personnel. Original documents do not need to be handled after they are digitized. Confidential documents can have restricted access. the scanning will alleviate the growing records storage space demands. Once stored electronically, the original hardcopy, (non-historic) documents can be eliminated.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	Hardcopy documents are accessed on a daily basis. City employees and eventually citizens can access City documents via desktop computer stations. This system eliminates handling of the orignal documents and saves research time.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		5,000	5,000	5,000	5,000	5,000	
Annual Totals		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	
Comments:						**Grand Total**	**25,000**

9. Funding Distribution:

Federal	
State	
City	25,000
Other	
Total	**25,000**
2018 City Cost:	5,000

10. Future Recurring Costs:

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

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	*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	
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 effect?	1	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Information Technology	Computer Replacements	Mike Lee

4. Site Requirement:

Not applicable.

5. Project Description (specifications)**:**

Purchase of desktops, laptops, tablets and printers.

Purchase of desktops, laptops, tables, printers.
2018 Clerk, Department tablets, Council tablets
2019 Police Department
2020 Community Development, City Manager
2021 Public Works
2022 Finance and Parks and Rec

6. Check One:

Replacement	☒
New	☐
Upgrade to Existing	☐

7. Justification (include cost/benefit and consistency w/ City goals, plans, policies)**:**

There are currently 85 computers on the City network. 55 on a 4-year replacement cycle, which is at the end of the manufacturer warranty purchased with the systems. 30 computers are "trickle down" systems and are replaced as possible, using the older computers as replaced. This rotation schedule allows for full use of the life of computers.

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		12,075	17,500	14,000	14,000	6,125	
Other Costs							
Annual Totals		**12,075**	**17,500**	**14,000**	**14,000**	**6,125**	
Comments:						**Grand Total**	**63,700**

9. Funding Distribution:

Federal	
State	
City	63,700
Other	
Total	**63,700**
2018 City Cost:	12,075

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	2	
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	***While many tasks can be performed without a computer, generally they require more personnel.***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Information Technology	Council Video Streaming	Mike Lee

4. Site Requirement:	5. Project Description (specifications):
None	Additional equipment and reprogramming of existing equipment to allow the streaming of meetings over the internet, recording and archiving video recordings. In addition to required equipment depending on solution selected there may be a monthly fee to host the recordings.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	To enhance communications with the public.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		10,000	2,400	2,400	2,400	2,400	
Annual Totals		**10,000**	**2,400**	**2,400**	**2,400**	**2,400**	
Comments:						**Grand Total**	**19,600**

9. Funding Distribution:

Federal	
State	
City	19,600
Other	
Total	**19,600**
2018 City Cost:	10,000

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other	2,400	***For the hosting service depending on vendor selected.***
Total	**2,400**	

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	*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?	3	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 or regulations?	☐	☒	
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***Gunnison City government will make community engagement a way of doing business.***
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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Information Technology	Network Replacement	Mike Lee

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Purchase network switches to replace switches purchased in 2016 and before. Network switches are the heart of the network connecting all the City buildings, servers, computer and other devices so they can connect to each other.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	As electronic devices age the failure rate increase and could start causing system outages.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							35,000
Other Costs							
Annual Totals							**35,000**
Comments:						**Grand Total**	**35,000**

9. Funding Distribution:

Federal	
State	
City	35,000
Other	
Total	**35,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	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 the Community from the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Information Technology	Server Replacement	Mike Lee

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	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 environment. This would all better usage of physical servers to host several virtual servers reducing the amount of hardware required for the servers required 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:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	A server's life could be extended by 2-3 years as the servers would work as redundant, helping to reduce down time due to hardware needing a replacement part. 2021 is hardware warranty costs and software support.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		55,000			7,500		
Other Costs							
Annual Totals		**55,000**			**7,500**		
Comments:						**Grand Total**	**62,500**

9. Funding Distribution:

Federal	
State	
City	62,500
Other	
Total	**62,500**
2018 City Cost:	55,000

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	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 the Community from the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

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 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?	☒	☐	***Reducing the number of physical servers reduces the amount of electricity and AC required.***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Police Department	Evidence Property Storage Building	Keith Robinson

4. Site Requirement:	5. Project Description (specifications):
The area adjacent to the Police Department, to the north, is available for this project.	Construct a two story metal building, heated, 50X80, for use by the police department for vehicle, department property and evidence/found property storage. Building would consist of three vehicle bays for storage of the communications vehicle, tactical vehicle, and electronic signs. Currently, the communications vehicle is stored outdoors, which dramatically reduces the useful life of the equipment due to weather and oxidation. Vehicle bays would also be used for processing of vehicles held for evidence. The remaining 1st floor space, 50X20, would be used for large item evidence/found property storage, evidence processing area and general storage. The second floor, 50X40 would be secure storage for long term evidence and department property.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	City purchased land in 2012 for the construction of a communications/police department facility. During the original discussion a storage building was discussed but the 2013 budget and grant did not cover the cost. Building would provide protection for equipment increasing the useful life and usability of equipment. Would also provide for current and future storage needs for equipment and evidence/found property storage. Some found property is currently stored outside causing damage. The area currently utilized, at the shops, for evidence storage and parking of the tac vehicle could be reutilized by the shops which is in need of indoor heated storage.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		10,000					
Construction		90,000					
Permits		10,000					
Utilities		7,500					
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**117,500**					
Comments:						**Grand Total**	**117,500**

9. Funding Distribution:

Federal	
State	
City	117,500
Other	
Total	**117,500**
2018 City Cost:	117,500

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	2,400	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**2,400**	

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	3	***Protects found property and evidence for use in prosecutions and return to owners***
2. Does the project address resiliency with existing services, or maintain the standard of service?	3	***Heated storage allows for equipment to be deployed fully serviceable in a timely manner***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	***Protects the City's investment in equipment and protects citizen property in our care***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☒	☐	***Provides for equipment maintenance, ready deployment of equipment and evidence/found property storage.***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks and Recreation	Jorgensen Field Lighting System	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	The softball complex lighting system would have light levels of 50 foot-candles 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 54 LED heads mounted on new cross arms on existing poles.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	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 have a lower footcandle than the new system would have in the outfield. The current light level in the outfield is a safety concern and could lead to avoidable injuries in the future. Furthermore, the projected 25-year lifecycle operating cost savings is approximately $129,583 for this project. A new system would also cut spill light by approximately 50% which would have a benefit to the community. Currently, the Jorgensen Softball Complex lights are used for adult softball, youth baseball, youth softball, adult flag football, youth football, intramural softball, youth and adult softball tournaments, as well as Pac Man Pond for skating. The lights are used approximately 170 days out of the year.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		260,000					
Other Costs							
Annual Totals							
Comments:						**Grand Total**	**260,000**

9. Funding Distribution:

Federal	
State	
City	260,000
Other	
Total	**260,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
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	
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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*
4	Project meets criterion *very 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. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☒	☐	***The projected 25-year lifecycle operating cost savings is approximately $129,583 for this project.***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks and Recreation	Jorgensen Park Picnic Shelter	Dan Ampietro

4. Site Requirement:

The shelter would be located in the Jorgensen complex in the alleyway between the NW and NE field.

5. Project Description (specifications)**:**

The NW field does not have a shelter. This project would involve construction of a shelter similar to the others located in the alleyways between fields.

Jorgensen shelter 24' X 30"	$25,000
Concrete pad	$6,000
Labor to install	$15,000
Electrical	$1,000
Msc	$3,000
Total	$50,000

6. Check One:

Replacement	☐
New	☒
Upgrade to Existing	☐

7. Justification (include cost/benefit and consistency w/ City goals, plans, policies)**:**

We receive many requests for shelters on the NW softball field for spectator shade and for use as a gathering area along with protection from the weather. Great for both tournaments and in house use.

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		50,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**50,000**					
Comments:						**Grand Total**	**50,000**

9. Funding Distribution:

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

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies	500	***Annual maintenance***
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	3	***Softball/baseball players and fans***
2. Does the project address resiliency with existing services, or maintain the standard of service?	3	***Project places a shelter in an area of the softball complex that currently does not have a shade structure.***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	***Project has been identified in the CIP plan for many years***

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Message Kiosk	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
Jorgensen Park on Highway 50 Frontage	Kiosk message board located in Jorgensen Park to announce community events. Wireless message entry from Ice Rink office. Two sided display visable from both directions. Rock work and landscaped to match entry sign. Another potential location would be the new median between Legion and Jorgensen Parks. Galaxy® 20mm Monochrome Outdoor LED Matrix Display3500 Series1 $23,875 Matrix:Line Spacing:LED Color:Face Configuration:View Angle:Cabinet Dimensions:Max Power:Weight:48 lines by 112 columns20mmAMBER- 4096 ShadesDF - one two sided display - same content90 degrees Horizontal x 40 degrees Vertical3' 10" H X 8' 0" W X 1' 0" D (Approx. Dimensions)1070 watts/displayUnpackaged 460 lbs

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	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.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities		$5,000					
Furnishing							
Acquisition/ Purchase		$30,000					
Other Costs		$20,000					
Annual Totals							

Comments: ***Other cosnists of rock work, landscaping and plantings*** **Grand Total** **$55,000**

9. Funding Distribution:

Federal	
State	
City	$50,000
Other	$5,000
Total	**$55,000**
2018 City Cost:	$50,000

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	$500	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	4	***Eveyone passing would see the notices***
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	***Increased attendance at City events***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 or regulations?	☐	☒	
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***Engage the public with 2-way communication and***
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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	North Entry Sign	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
The site will need to be determined. Posible locations include the Van Tuyl Commercial Subdivision or north of County Road 13. Highway 135 right-of-way will be utilized.	We intend to create a replica of the East and West Entryway signs that were constructed in 2013 and 2014. Total budget to be split with WSCU. Add $4,000 if a water tap is needed. Plans available upon request.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	Existing entryway signage on North by tractor supply is in poor condition. The signage will also reflect the new WSCU logo.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		30,000					
Permits							
Utilities		5,000					
Furnishing		10,000					
Acquisition/ Purchase							
Other Costs		5,000					
Annual Totals		**50,000**					
Comments:						**Grand Total**	**50,000**

9. Funding Distribution:

Federal	
State	
City	50,000
Other	
Total	**50,000**
2018 City Cost:	50,000

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	500	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**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*

	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?	3	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks and Recreation	Pond Liner	Ampietro

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	This Project would consist of lining the existing pond north of the Community Center with a global linings application to keep the irrigation water from soaking into the ground. We are currently set up with a pump house and have most of the necessary plumbing in place to irrigate the landscaping at the Community center. We would need to prep the pad area with sand prior to the pond with sand the liner application and add river rock over the liner. Pond Liner $27,000 Sand, $3,000 River Rock $3,000

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	Use of potable water for irrigation continues to grow at the Community Center as the landscaping plan continues to evolve. We will have a better handle on cost savings as we begin to see water utility bills associated with irrigation. This would also prove additional usage of our water right. An added water feature to the landscaping on site is also a bonus.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		33,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**33,000**					
Comments:						**Grand Total**	**$33,000**

9. Funding Distribution:

Federal	
State	
City	33,000
Other	
Total	**33,000**
2018 City Cost:	33,000

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	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 the Community from the investment dollar?	2	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☒	☐	***Use of non-potable to irrigate Rec Center grounds***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Utility Vehicle	Jerad Besecker

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	A utility "side by side" (Mule, Ranger, or similar). The motor on the machine should be in the 800 cc class or larger, half or full doors for safety, as well as seat belts. The quote will include a manual dump bed and four wheel drive. Lastly the machine will seet at least two workers.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The machine will allow the Parks crew the abitlity to fix sprinkler heads, haul tools, trash, small amounts of soil, paint for soccer fileds, and also be able to maintatn trails. Thls machine is important due to the fact it has a minimal impact on turf areas and can also be used to plow sidewalks in the winter. Fewer full size trucks driving in the parks equates to less damage to valves and heads.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		$13,500					
Other Costs							
Annual Totals							
Comments:						**Grand Total**	**$13,500**

9. Funding Distribution:

Federal	
State	
City	$13,500
Other	
Total	**$13,500**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	$500	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other	$250	***Repair and maintenance***
Total	**$750**	

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	*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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Public Works Building	Lisa Starkebaum

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Fix or replace 2 double metal doors, 1 metal door with a side light and 5 single doors in the Public Works building that have large air gaps and do not shut properly. Paint interior trim and doors that were not included in the painting done in 2017.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The doors in the PW building have large air gaps on the bottoms and sides, increasing cooling and heating costs. The front door does not shut without a hard push. Interior trim and doors have not been painted since the building was built in 1993.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		18,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**18,000**					
Comments:						**Grand Total**	**18,000**

9. Funding Distribution:

Federal	
State	
City	18,000
Other	
Total	**18,000**
2018 City Cost:	18,000

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	1	
2. Does the project address resiliency with existing services, or maintain the standard of service?	1	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	***Reduced heating/cooling costs.***
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Portable Screen Deck	Greg Summer

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Portable Screen deck to screen materials at City Tree dump or any place in town that we need it.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	To screen compost, dirt and rock where needed in order to result in a product that can be used by the City. This will save money by making our own product rather than buying the materials and avoid rental costs.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		156,000					
Other Costs							
Annual Totals		**156,000**					
Comments:						**Grand Total**	**156,000**

9. Funding Distribution:

Federal	
State	
City	156,000
Other	
Total	**156,000**
2018 City Cost:	156,000

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other	1,000	***Maintenance of machine / parts***
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*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	4	***Saves tax payers money by making product.***
2. Does the project address resiliency with existing services, or maintain the standard of service?	3	***Be able to utilize products to benefit the City residence***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	***Saves money from rental equipment.***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	3	***The compost pile is very large and needs screened in order to make room for other materials***

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 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?	☐	☒	

Capital Improvement Plan
Project Summary

Fleet Maintenance

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	BUILDING INSPECTION	Scheduled replacement of 2014 CHEVROLET PICKUP Silverado 1500 4.3 (See Fleet Detail Schedule)	$42,000								$42,000
2	CRANOR HILL	Scheduled replacement of 1996 POLARIS SNOWMOBILE (See Fleet Detail Schedule)	$9,000			$9,000					
3	CRANOR HILL	Scheduled replacement of 1970 THIOKOL SNOWCAT 2100B Packmaster (See Fleet Detail Schedule)	$100,000					$100,000			
4	EVENTS	Scheduled replacement of 2007 CHRYSLER ELECTRIC VEHICLE Global Electric Motorcars (GEM) (See Fleet Detail Schedule)	$7,500				$7,500				
5	EVENTS	Scheduled replacement of 2013 LONE STAR TRAILER Stage (See Fleet Detail Schedule)	$8,500								$8,500
6	FIRE DEPARTMENT	Scheduled replacement of 1988 PIERCE FIRE TRUCK Ladder Truck (See Fleet Detail Schedule)	$1,525,940		$200,000	$265,188	$265,188	$265,188	$265,188	$265,188	
7	FIRE DEPARTMENT	Scheduled replacement of 2017 FORD PICKUP 4x4 XLT F-150 EcoBoost (See Fleet Detail Schedule)	$40,000								$40,000
8	FIRE DEPARTMENT	Scheduled replacement of 2016 INTERNATIONAL TRUCK 7400 SFA 4x4 Rosenbauer (See Fleet Detail Schedule)	$700,000								$700,000
9	FLEET	Scheduled replacement of 1999 HOTSY WASHER Model 981B (See Fleet Detail Schedule)	$13,500			$13,500					
10	MOTOR POOL	Scheduled replacement of 1993 WACKER PACKER (See Fleet Detail Schedule)	$4,000			$4,000					
11	MOTOR POOL	Scheduled replacement of 1994 PLATE COMPACTOR (See Fleet Detail Schedule)	$5,000			$5,000					
12	MOTOR POOL	Scheduled replacement of 2003 JOHN DEERE LOADER 644H (See Fleet Detail Schedule)	$260,000			$260,000					
13	MOTOR POOL	Scheduled replacement of 2009 BOBCAT SKID STEER Model S520 (See Fleet Detail Schedule)	$38,000				$38,000				
14	MOTOR POOL	Scheduled replacement of 1994 CHEVROLET DUMP TRUCK (See Fleet Detail Schedule)	$145,000				$145,000				
15	MOTOR POOL	Scheduled replacement of 1999 MACK DUMP TRUCK CL713 Dumptruck (See Fleet Detail Schedule)	$150,000					$150,000			
16	MOTOR POOL	Scheduled replacement of 1994 LINCOLN WELDER G8000 (See Fleet Detail Schedule)	$7,500							$7,500	
17	MOTOR POOL	Scheduled replacement of 1998 WACKER DRUM ROLLER RD11A (See Fleet Detail Schedule)	$20,000								$20,000
18	MOTOR POOL	Scheduled replacement of 2001 JOHN DEERE BACKHOE 410G (See Fleet Detail Schedule)	$130,000								$130,000
19	MOTOR POOL	Scheduled replacement of 2003 CHEVROLET TRAILBLAZER 4x4 4.2 (See Fleet Detail Schedule)	$33,000								$33,000
20	MOTOR POOL	Scheduled replacement of 2000 NORTH STAR PRESSURE WASHER (See Fleet Detail Schedule)	$10,000								$10,000
21	MOTOR POOL	Scheduled replacement of 1996 ATLAS-COPCO COMPRESSOR (See Fleet Detail Schedule)	$18,000								$18,000
22	MOTOR POOL	Scheduled replacement of 2005 VOLVO WHEEL LOADER L110E (See Fleet Detail Schedule)	$185,000								$185,000
23	MOTOR POOL	Scheduled replacement of 2011 KOMATSU DOZER D39EX-22 (See Fleet Detail Schedule)	$100,000								$100,000
24	MOTOR POOL	Scheduled replacement of 2017 CHEVROLET TRAVERSE AWD V6 3.6 (See Fleet Detail Schedule)	$32,000								$32,000
25	NEIGHBORHOOD SERVICES	Scheduled replacement of 2016 CHEVROLET PICKUP Colorado 4x4 (See Fleet Detail Schedule)	$30,000								$30,000
26	NEIGHBORHOOD SERVICES	Scheduled replacement of 2016 CHEVROLET PICKUP Colorado 4x4 3.6 (See Fleet Detail Schedule)	$31,500								$31,500
27	PARKS	Scheduled replacement of 1992 JOHN DEERE MOWER D. F935 (See Fleet Detail Schedule)	$35,000			$35,000					

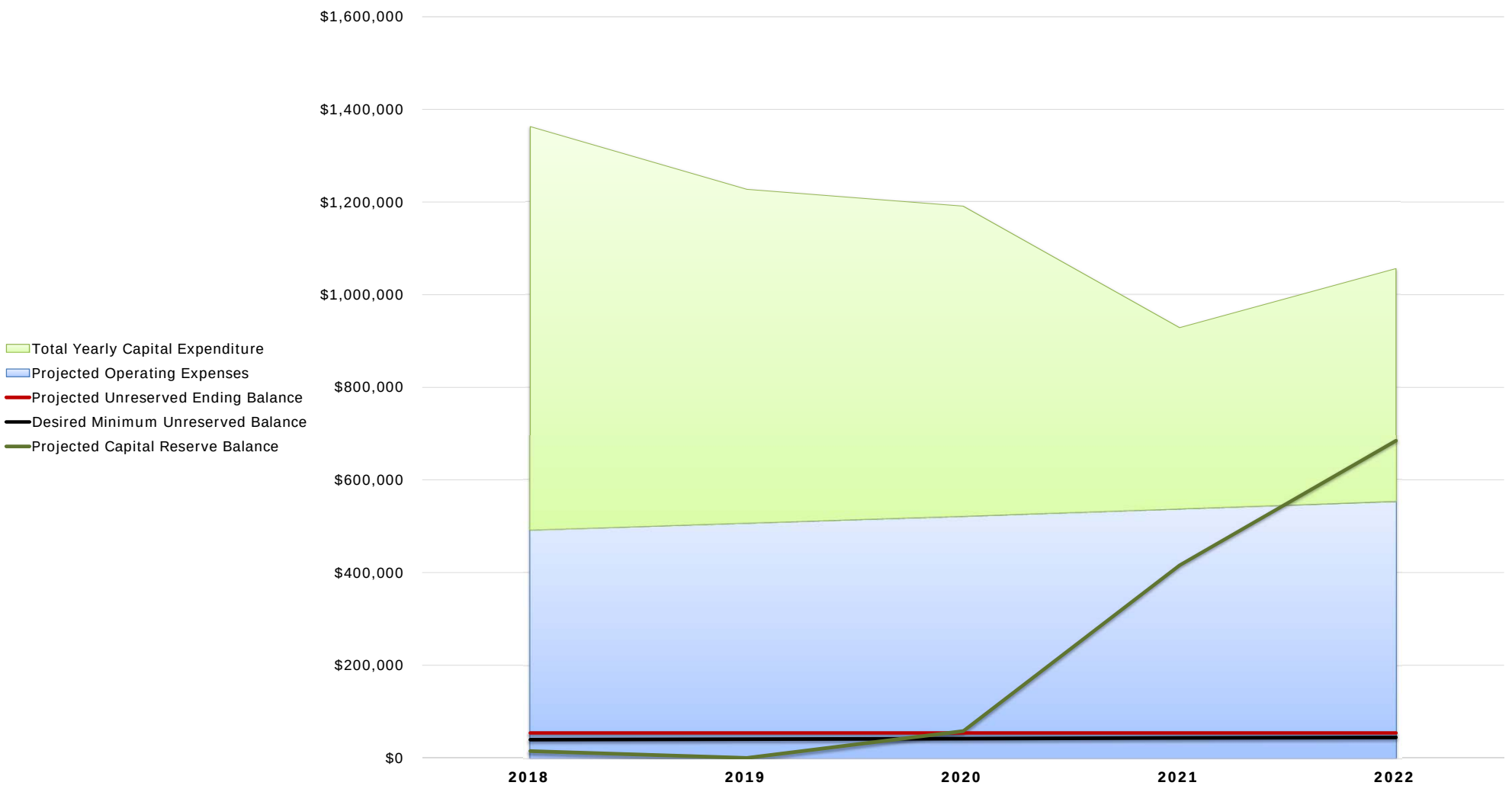
28	PARKS	Scheduled replacement of 2009 BOBCAT SKID STEER S185 (See Fleet Detail Schedule)	$33,000				$33,000				
29	PARKS	Scheduled replacement of 2001 CHEVROLET PICKUP Silverado 2500HD 4x4 6.0 (See Fleet Detail Schedule)	$40,000				$40,000				
30	PARKS	Scheduled replacement of 2006 CHEVROLET PICKUP Silverado 3500 Utility 4x4 6.0 (See Fleet Detail Schedule)	$40,000						$40,000		
31	PARKS	Scheduled replacement of 2002 SMITHCO LAWN SWEEPER (See Fleet Detail Schedule)	$23,500							$23,500	
32	PARKS	Scheduled replacement of 2014 TORO MOWER 72" Z Master,34 (See Fleet Detail Schedule)	$15,000								$15,000
33	PARKS	Scheduled replacement of 1986 JOHN DEERE TRACTOR Turbo 1050 Tractor (See Fleet Detail Schedule)	$40,000								$40,000
34	PARKS	Scheduled replacement of 2016 TORO MOWER 6000 Series Z Master Pro (See Fleet Detail Schedule)	$15,000								$15,000
35	PARKS	Scheduled replacement of 2006 FORD PICKUP Ranger 4x4 4.0 (See Fleet Detail Schedule)	$30,000								$30,000
36	PARKS	Scheduled replacement of 2006 CASE BACKHOE 580SM (See Fleet Detail Schedule)	$35,000								$35,000
37	PARKS	Scheduled replacement of 2016 TORO INFIELD GROOMER Sand Pro 3040 (See Fleet Detail Schedule)	$30,000								$30,000
38	PARKS	Scheduled replacement of 2015 CHEVROLET PICKUP Silverado 2500HD 6.0 Service Body (See Fleet Detail Schedule)	$60,000								$60,000
39	PARKS	Scheduled replacement of 2007 BIG TEX TRAILER (See Fleet Detail Schedule)	$8,000								$8,000
40	PARKS	Scheduled replacement of 2017 PJ DUMP TRAILER 478X12TADUMP (See Fleet Detail Schedule)	$12,000								$12,000
41	POLICE	Scheduled replacement of 2002 DECATUR RADA MESSAGE TRAILER (See Fleet Detail Schedule)	$25,000				$25,000				
42	POLICE	Scheduled replacement of 2008 CHEVROLET IMPALA 3.9 (See Fleet Detail Schedule)	$37,500				$37,500				
43	POLICE	Scheduled replacement of 2008 FORD EXPEDITION 4x4 (See Fleet Detail Schedule)	$43,500				$43,500				
44	POLICE	Scheduled replacement of 2008 FORD EXPEDITION 4x4 (See Fleet Detail Schedule)	$43,500				$43,500				
45	POLICE	Scheduled replacement of 2010 FORD EXPLORER 4.0 (See Fleet Detail Schedule)	$43,500				$43,500				
46	POLICE	Scheduled replacement of 2010 FORD EXPLORER 4.0 (See Fleet Detail Schedule)	$43,500					$43,500			
47	POLICE	Scheduled replacement of 2010 FORD EXPLORER 4 (See Fleet Detail Schedule)	$43,500					$43,500			
48	POLICE	Scheduled replacement of 2011 FORD EXPLORER 3.5 (See Fleet Detail Schedule)	$43,500						$43,500		
49	POLICE	Scheduled replacement of 2011 FORD EXPLORER 3.5 (See Fleet Detail Schedule)	$43,500						$43,500		
50	POLICE	Scheduled replacement of 2012 CHEVROLET EQUINOX AWD 2.4 (See Fleet Detail Schedule)	$37,500							$37,500	
51	POLICE	Scheduled replacement of 2013 FORD TAURUS 3.5 (See Fleet Detail Schedule)	$37,500								$37,500
52	POLICE	Scheduled replacement of 2014 FORD TAURUS 4dr 3.7 (See Fleet Detail Schedule)	$40,000								$40,000
53	POLICE	Scheduled replacement of 2014 FORD TAURUS 4dr 3.7 (See Fleet Detail Schedule)	$40,000								$40,000
54	POLICE	Scheduled replacement of 2015 FORD TAURUS INTERCEPTOR 3.7 (See Fleet Detail Schedule)	$32,000								$32,000
55	POLICE	Scheduled replacement of 2016 CHEVROLET EQUINOX AWD 2.4 (See Fleet Detail Schedule)	$28,000								$28,000
56	POLICE	Scheduled replacement of 2017 FORD EXPLORER (See Fleet Detail Schedule)	$40,000								$40,000
57	POLICE	Scheduled replacement of 2014 WANCO MESSAGE TRAILER Matrix Trailer WVTM (See Fleet Detail Schedule)	$40,000								$40,000
58	POLICE	Scheduled replacement of 2017 STALKER MESSAGE TRAILER (See Fleet Detail Schedule)	$30,000								$30,000
59	RECREATION	Scheduled replacement of 1999 CHEVROLET PICKUP S10 2x4 2.2 (See Fleet Detail Schedule)	$30,000			$30,000					

60	RECREATION	Scheduled replacement of 2006 CHEVROLET VAN Express Van 3500 2x (See Fleet Detail Schedule)	$30,000			$30,000					
61	RECREATION	Scheduled replacement of 2008 CHEVROLET VAN Express Van 1500 AWD 5.3 (See Fleet Detail Schedule)	$30,000					$30,000			
62	RECREATION	Scheduled replacement of 2008 POLARIS SNOWMOBILE 488cc (See Fleet Detail Schedule)	$14,000								$14,000
63	RECREATION	Scheduled replacement of 2017 CHEVROLET VAN Express Van 3500 (See Fleet Detail Schedule)	$45,000								$45,000
64	STREETS AND ALLEYS	Scheduled replacement of 2005 CHEVROLET PICKUP Silverado 3500 4x4 6.0 (See Fleet Detail Schedule)	$38,000					$38,000			
65	STREETS AND ALLEYS	Scheduled replacement of 2012 WAUSAU SNOWBLOWER SnoGo Blower MP-3D (See Fleet Detail Schedule)	$170,000							$170,000	
66	STREETS AND ALLEYS	Scheduled replacement of 2015 CHEVROLET PICKUP Silverado 3500HD 4x4 6.0 (See Fleet Detail Schedule)	$40,000								$40,000
67	STREETS AND ALLEYS	Scheduled replacement of 2000 FORD PICKUP F550 4x4 7.3 (See Fleet Detail Schedule)	$50,000								$50,000
68	STREETS AND ALLEYS	Scheduled replacement of 2009 WARD'S CONCRETE DISPENSOR MCD2-50T (See Fleet Detail Schedule)	$60,000								$60,000
69	STREETS AND ALLEYS	Scheduled replacement of 2015 PETERBILT STREET SWEEPER Tymco DST6 (See Fleet Detail Schedule)	$400,000								$400,000
70	STREETS AND ALLEYS	Scheduled replacement of 2018 CATERPILLAR MOTORGRADER 12M3AWDLR (See Fleet Detail Schedule)	$450,000								$450,000
71	FLEET	Blue Storage Garage Repairs	$450,000			$20,000					
		TOTALS	**$6,560,940**	**$0**	**$200,000**	**$671,688**	**$721,688**	**$670,188**	**$392,188**	**$503,688**	**$2,971,500**

Projected Beginning Unreserved Available Resources	$53,815	$53,815	$53,815	$53,815	$53,815
Projected Total Operating Revenue (3% increase)	$490,965	$505,694	$520,865	$536,491	$552,585
Projected Operating Expenses (3% increase)	$490,965	$505,694	$520,865	$536,491	$552,585
Operating Revenues Over (Under) Operating Expenses	$0	$0	$0	$0	$0
Projected Ending Unreserved Available Resources	**$53,815**	**$53,815**	**$53,815**	**$53,815**	**$53,815**
Projected Beginning Capital Replacement Reserve	$0	$14,705	$2	$58,008	$415,860
Projected Capital Replacement Funding	$886,393	$706,985	$728,194	$750,040	$772,541
Total Yearly Capital Expenditure	$871,688	$721,688	$670,188	$392,188	$503,688
Projected Ending Capital Replacement Reserve	**$14,705**	**$2**	**$58,008**	**$415,860**	**$684,714**

Capital Improvement Plan
Chart Analysis

Fleet Maintenance



CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Blue Storage Garage	Pat Macintosh

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	The blue storage garage is in need of repair and updating. The project would include remounting the wall that has been pushed off the stem wall. Making repairs to the roof to address leaks. Replacing and repairing missing door seals. The lighting is outdated and should be updated and replaced.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The repairs would improve the safety of the structure. They will also drastically improve the efficiency of the building reducing utility costs to the city. They will also help maintain the city's assets.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		20,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**20,000**					
Comments:						**Grand Total**	**20,000**

9. Funding Distribution:

Federal	
State	
City	20,000
Other	
Total	**20,000**
2018 City Cost:	20,000

10. Future Recurring Costs:

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

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	*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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	***These improvements will reduce the city's utility costs***
4. 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 or regulations?	☐	☒	
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***Continue to maintain the city's assets while reducing utility costs to the city***
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?	☒	☐	***Greatly reduce utility costs to the city***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

Capital Improvement Plan
Project Summary

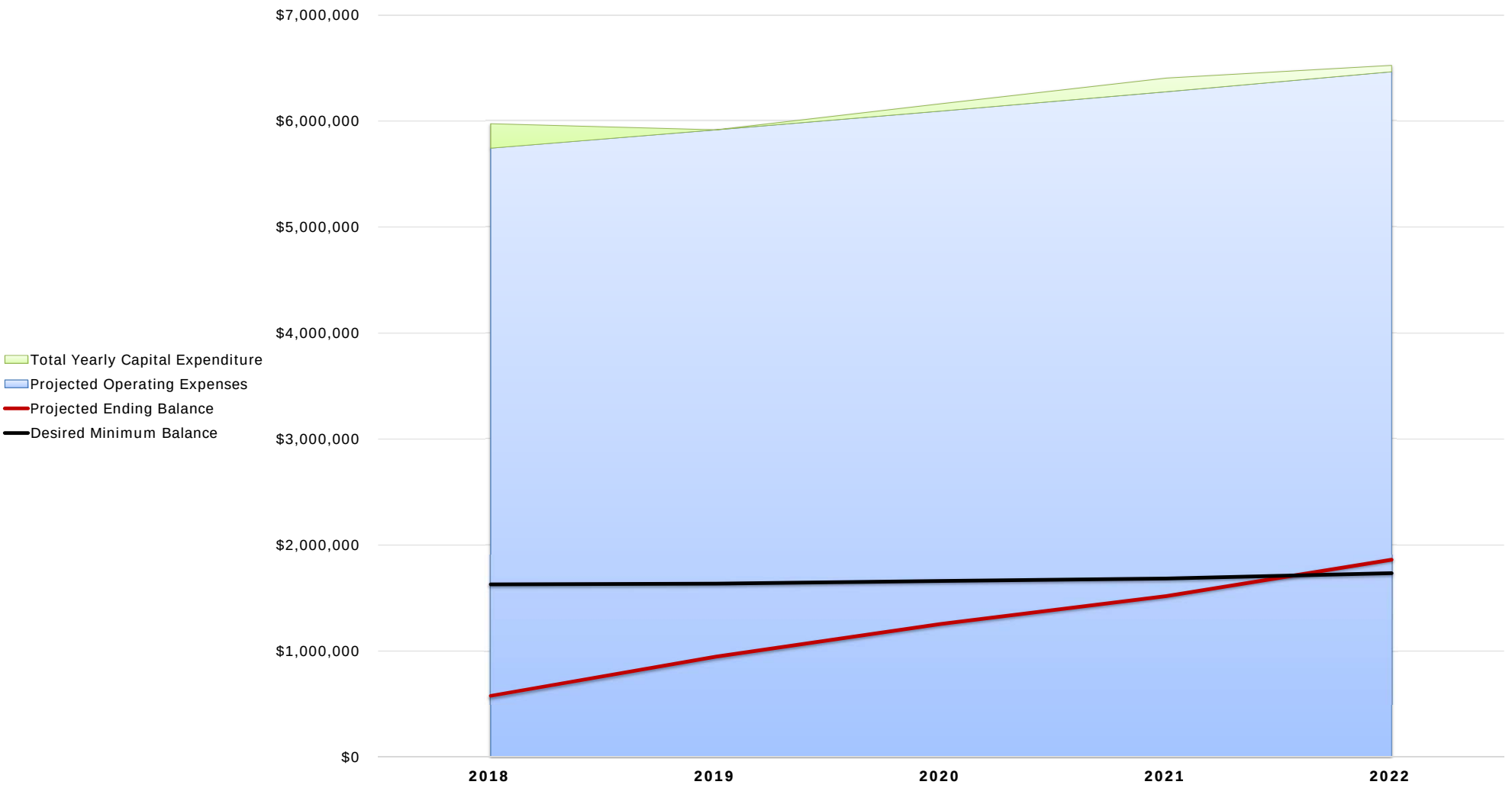
Electric

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Electric	Scheduled replacement of 2003 INTERNATIONAL HARVESTER TRUCK Model 740 Boom Truck (See Fleet Detail Schedule)	$230,000			$230,000					
2	Fleet-Electric	Scheduled replacement of 2005 CHEVROLET PICKUP Silverado 3500 4x4 6.0 (See Fleet Detail Schedule)	$30,000					$30,000			
3	Fleet-Electric	Scheduled replacement of 1996 S&R TRAILER Cable Trailer (See Fleet Detail Schedule)	$40,000					$40,000			
2	Fleet-Electric	Scheduled replacement of 2005 CATERPILLAR BACKHOE 430D (See Fleet Detail Schedule)	$130,000						$130,000		
3	Fleet-Electric	Scheduled replacement of 2012 FORD PICKUP F550 (See Fleet Detail Schedule)	$60,000							$60,000	
4	Fleet-Electric	Scheduled replacement of 2011 FREIGHTLINER TRUCK M2 Bucket 55ft (See Fleet Detail Schedule)	$200,000								$200,000
5	Fleet-Electric	Scheduled replacement of 2017 FORD PICKUP F550 XL S/ Bucket 4x4 6.7 Diesel (See Fleet Detail Schedule)	$130,000								$130,000
6	Fleet-Electric	Scheduled replacement of 2017 CHEVROLET PICKUP Silverado 2500HD 4x4 6.0 (See Fleet Detail Schedule)	$35,000								$35,000
7	Electric	Fuse Coordination Study	$25,000					$25,000			
8	Electric	Substation Breaker Replacement	$175,000	$50,000	$50,000	$125,000					
9	Electric	Transformer	$0								
		TOTALS	**$855,000**	**$0**	**$0**	**$230,000**	**$0**	**$70,000**	**$130,000**	**$60,000**	**$365,000**

	2018	2019	2020	2021	2022
Projected Beginning Available Resources	$447,853	$576,281	$945,461	$1,255,717	$1,517,381
Projected Total Revenue (3% increase)	$6,103,162	$6,286,257	$6,474,845	$6,669,090	$6,869,163
Projected Operating Expenses (3% increase)	$5,744,734	$5,917,076	$6,094,589	$6,277,426	$6,465,749
Total Yearly Capital Expenditure	$230,000	$0	$70,000	$130,000	$60,000
Revenues Over (Under) Expenses	$128,428	$369,180	$310,256	$261,664	$343,413
Projected Ending Available Resources	$576,281	$945,461	$1,255,717	$1,517,381	$1,860,794

Capital Improvement Plan
Chart Analysis

Electric



Capital Improvement Plan
Project Prioritization

Electric

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
Fuse Coordination Study	$ 25,000	2020	3	4	3	3	33						**33**	**2**
Substation Breaker Replacement	$ 225,000	Prior-2019	4	4	4	3	39						**39**	**1**
Transformer							0						**0**	**3**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Fuse Coordination Study	Will Dowis

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	A fuse coordination study is done by an engineer who looks at all our fuses in the distribution system and coordinates it with the substation transformers, reclosers and breakers so outages will affect smaller areas and shorter outage times.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	This study will help us with outages. A coordination study is done about every 15 to 20 years. As our electric system grows and more load and infrastructure is added fusing needs to be re coordinated to work more efficiently with all other equipment. Our last fuse study was done in 1995.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering				25,000			
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals				**25,000**			
Comments:						**Grand Total**	**25,000**

9. Funding Distribution:

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

2018 City Cost:

10. Future Recurring Costs:

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

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	*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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Substation Breaker Replacement	Will Dowis

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	The breakers in the substation protect the power transformers from faults. I would like to replace one this year and the other one the following year. We will have to hire a contract crew to set up the new breakers and tie to substation bus work. We can buy the two breakers and in 2019 get them installed.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The breakers in the substation were installed in the 1960's and outlived their life cycle. We cannot find parts for these breakers if one fails. It is important to protect equipment in the substation because of the cost to replace the equipment in the sub. Power transformers are roughly 800,000 to replace.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase	50,000	50,000	125,000				
Other Costs							
Annual Totals	**50,000**	**50,000**	**125,000**				
Comments:						**Grand Total**	**225,000**

9. Funding Distribution:

Federal	
State	
City	225,000
Other	
Total	**225,000**
2018 City Cost:	50,000

10. Future Recurring Costs:

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

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	*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. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Power Transformer	Will Dowis

4. Site Requirement:	5. Project Description (specifications):
Gunnison Main Substation	Replace KY2A power transformer located in Gunnison Main Sustation

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The KY2A transformer in our substation is producing a flammable gas from arcing and once it reaches its explosive limits WAPA will red tag it and require us to take it out of service. This transformer is the biggest one we own and carries the most load. We have sent this transformer off to be repaired in 2004 but this did not fix the problem. In order to give this transformer more life we have filtered the gas and changed the oil several times but condidtion is getting worse. We addressed this concern in our cost of service study and are currently saving money in our reserve to buy a new transformer in 2021.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering					100,000		
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase					900,000		
Other Costs							
Annual Totals							
Comments:						**Grand Total**	**1,000,000**

9. Funding Distribution:

Federal	
State	
City	1,000,000
Other	
Total	**1,000,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*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. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. 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 or regulations?	☐	☒	
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***Rebuilding the City's electric infrastructure***
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?	☐	☒	

Capital Improvement Plan
Project Summary

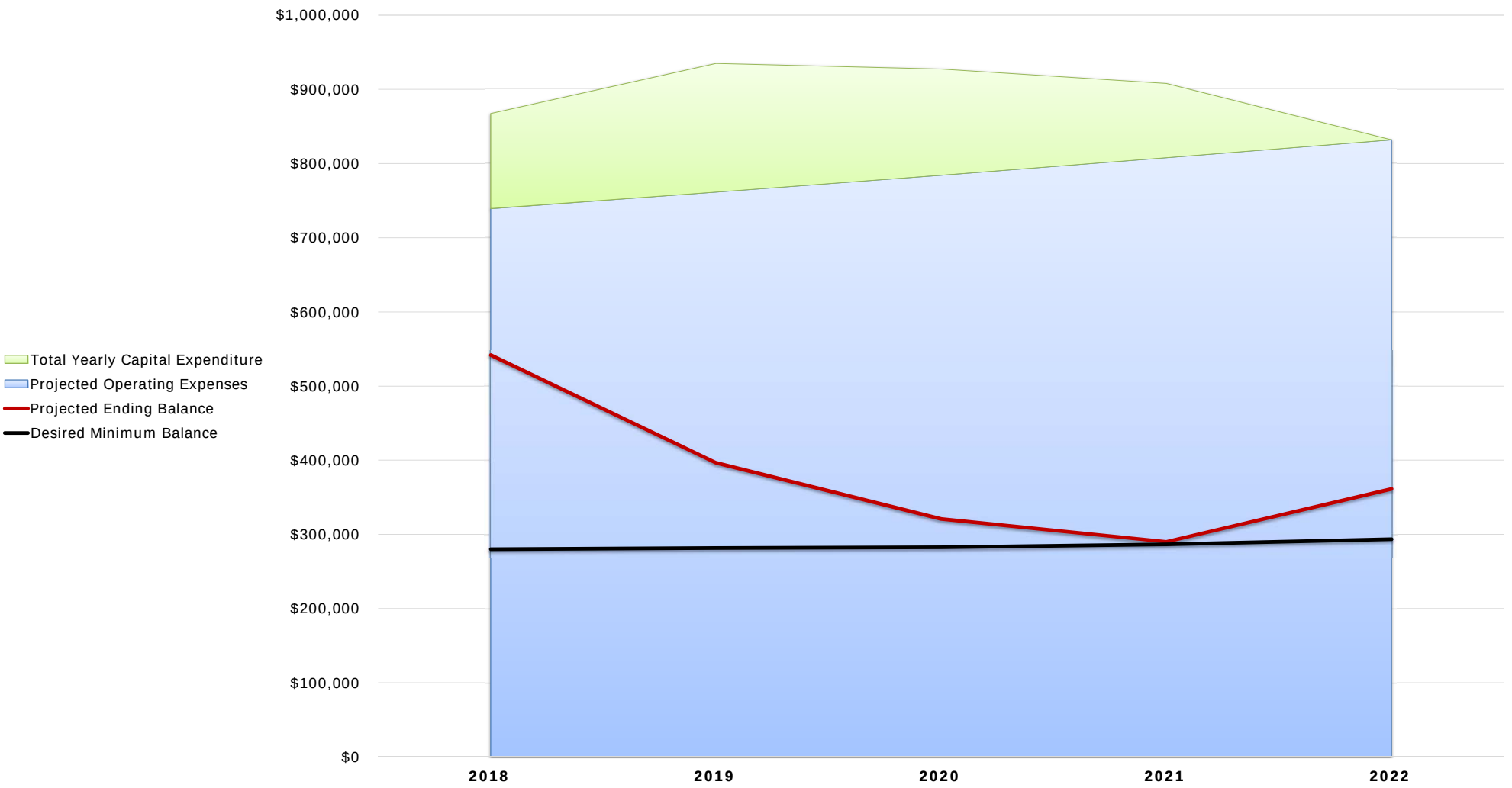
Water

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Water	Scheduled replacement of 2005 CHEVROLET PICKUP Silverado 3500 4x4 6.0 (See Fleet Detail Schedule)	$19,000				$19,000				
2	Fleet-Water	Scheduled replacement of 2005 GMC DUMP TRUCK C5500 (See Fleet Detail Schedule)	$25,000					$25,000			
3	Fleet-Water	Scheduled replacement of 2011 CATERPILLAR BACKHOE 450E (See Fleet Detail Schedule)	$100,000						$100,000		
3	Fleet-Water	Scheduled replacement of 2003 CHEVROLET PICKUP Silverado 1500 4x (See Fleet Detail Schedule)	$17,500								$17,500
4	Fleet-Water	Scheduled replacement of 2008 FORD PICKUP Superduty Service Body 6.8 (See Fleet Detail Schedule)	$18,750								$18,750
5	Fleet-Water	Scheduled replacement of 1995 CHEVROLET VAN G10 Van 4.3 (See Fleet Detail Schedule)	$15,000								$15,000
6	Fleet-Water	Scheduled replacement of 2008 FORD EXPLORER 4.0 (See Fleet Detail Schedule)	$18,750								$18,750
7	Fleet-Water	Scheduled replacement of 1972 LINCOLN WELDER 600 amp Welder/Thawer (See Fleet Detail Schedule)	$3,750								$3,750
8	Fleet-Water	Scheduled replacement of 2017 INTERNATIONAL JETVAC TRUCK X4SFA VacTruck (See Fleet Detail Schedule)	$300,000								$300,000
9	Fleet-Water	Scheduled replacement of 2017 CHEVROLET PICKUP Silverado 3500HD 4x4 6.0 (See Fleet Detail Schedule)	$22,500								$22,500
10	Fleet-Water	Scheduled replacement of 2017 FORD PICKUP F450 w/ Service Body (See Fleet Detail Schedule)	$50,000								$50,000
11	Water	SCADA System Upgrades	$35,000				$17,000	$18,000			
12	Water	Mini-Excavator	$37,500				$37,500				
13	Water	Shop Asphalt	$18,063			$18,063					
14	Water	Tank Cleaning and Inspection	$10,000			$10,000					
15	Water	Tank Painting	$200,000				$100,000	$100,000			
16	Water	Well 8 Rehabilitation	$100,000			$100,000					
17	Water	West Gunnison Well	$600,000						$100,000	$500,000	
		TOTALS	**$990,813**	**$0**	**$0**	**$128,063**	**$173,500**	**$143,000**	**$100,000**	**$0**	**$446,250**

Projected Beginning Available Resources	$676,372	$541,753	$396,669	$320,850	$290,047
Projected Total Revenue (3% increase)	$732,697	$789,848	$851,456	$876,999	$903,309
Projected Operating Expenses (3% increase)	$739,254	$761,431	$784,274	$807,802	$832,037
Total Yearly Capital Expenditure	$128,063	$173,500	$143,000	$100,000	$0
Revenues Over (Under) Expenses	($134,619)	($145,084)	($75,819)	($30,803)	$71,273
Projected Ending Available Resources	$541,753	$396,669	$320,850	$290,047	$361,320

Capital Improvement Plan
Chart Analysis

Water



Capital Improvement Plan
Project Prioritization

Water

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
SCADA System Upgrades	$ 35,000	2019-2020	2	4	4	4	32	X		X			**41**	**4**
Mini-Excavator	$ 37,500	2019	3	4	4	2	34			X			**37**	**5**
Shop Asphalt	$ 18,063	2018	2	2	3	3	23						**23**	**7**
Tank Cleaning and Inspection	$ 10,000	2018, Future	4	4	3	3	37		X				**43**	**3**
Tank Painting	$ 200,000	2019-2020	2	3	4	3	28	X					**34**	**6**
Well 8 Rehabilitation	$ 100,000	2018	2	4	4	4	32	X		X	X		**44**	**2**
West Gunnison Well	$ 600,000	2021-2022	3	4	4	2	34	X	X	X			**49**	**1**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	SCADA System Upgrades	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	SCADA System Upgrades of Radio's, Programable Logic Controlers (PLC), and Scales

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The radio's and PLC's are original Scada equipment (1998) and are at the end of there useful life and need to be upgraded before we start having failures. This equipment is necessary to communicate and run the wells to produce water.The scales will allow us to monitor the clorine usage in the wells.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities			17,000	18,000			
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals			**17,000**	**18,000**			
Comments:						**Grand Total**	**25,000**

9. Funding Distribution:

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

2018 City Cost:

10. Future Recurring Costs:

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

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

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 or regulations?	☒	☐	***Allows us to provide water to our Customers.***
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?	☒	☐	***Helps monitor and produce water for the City***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Mini Excavator	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Purchase of a John Deere 60G Mini Excavator Will be a 50- 50 split between water and sewer.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	This piece of equipment would allow us to install and repair water and sewer service lines in areas where a backhoe does not fit like alleys where there is no room. This will help in other areas where we have no room to place dirt by being able to turn around 180 degrees and place the dirt behind us or in a truck to haul away. Currently we have to rent a mini excavator from a local contractor if available.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			75,000				
Other Costs							
Annual Totals			**75,000**				
Comments:						**Grand Total**	**75,000**

9. Funding Distribution:

Federal	
State	
City	75,000
Other	
Total	**75,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☒	☐	***Will make digging safer in tight places***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Water Shop Asphalt and Public Works Driveway	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	To Asphalt the dirt entrance to the Water Shop and Equipment Storage Building. This is a 50 – 50 split between the water and sewer funds. Public works will pay for west driveway.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	To improve the water shop and eliminate having to regularly clean the shop floor form the mud being tracked in from the dirt approach. This also will prevent dust from bothering the neighboring homes. West driveway is failing and needs repaving. Water and Sewer $18,063 each and Public Works $11,874 for a total of $48,000. It will save over $5,000 to paved both projects at the same time.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		48,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**48,000**					
Comments:						**Grand Total**	**48,000**

9. Funding Distribution:

Federal	
State	
City	48,000
Other	
Total	**48,000**
2018 City Cost:	48,000

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	2	
2. Does the project address resiliency with existing services, or maintain the standard of service?	2	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Tank Inspection and Cleaning	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Internal tank inspections and cleaning this can be done by draining the tanks and entering them to clean and inspect, or by a diver and an ROV.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	State Tank regulations require a an interal tank inspection be done every 5 years, It will be more cost effective to do all three tanks at the same time.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		10,000					10,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**10,000**					**10,000**
Comments:						**Grand Total**	**20,000**

9. Funding Distribution:

Federal	
State	
City	20,000
Other	
Total	**20,000**
2018 City Cost:	10,000

10. Future Recurring Costs:

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

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	*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. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☒	☐	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Exterior Tank Painting	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Remove old paint and repaint the exterior and roofs to the tanks.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	To protect the roofs of the tanks from the elements and extend the life of the roofs. Paint will improve the appearance of the tanks.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction			100,000	100,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals			**100,000**	**100,000**			
Comments:						**Grand Total**	**200,000**

9. Funding Distribution:

Federal	
State	
City	200,000
Other	
Total	**200,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	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 the Community from the investment dollar?	4	
4. 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 or regulations?	☒	☐	***Part of the criteria of storage tank 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Well 8 Rehabilitation	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	To remove the motor and pump from the well and repair or replace any and all parts necessary to have well 8 running at original or better standards. This project redevelop the well and address the problem of inducing air into the water system during winter pumping.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	To improve the winter pumping flows in the well. Eliminate the induction of air thru improper well casing design.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		8,500					
Construction		91,500					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**100,000**					
Comments:						**Grand Total**	**100,000**

9. Funding Distribution:

Federal	
State	
City	100,000
Other	
Total	**100,000**
2018 City Cost:	100,000

10. Future Recurring Costs:

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

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	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	2	
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	***Work will delay the need for drilling a new well***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	***The well pump has not been replaced in over 24 years***

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 or regulations?	☒	☐	***Will help the well meet current state well design criteria.***
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?	☒	☐	***Prevents complaints of cloudy water***
8. Does the project conserve energy and/or provide a positive environmental impact?	☒	☐	***In the winter will be able to produce more water for the same amount of power being used***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	New Well West Gunnison	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
To be determined in the West Gunnison area.	This well will be needed as the West Gunnison is developed to maintain fire flows.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	This is need to meet future growth and development as shown in the 2007 master plan.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering					100,000		
Construction						500,000	
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals					**100,000**	**500,000**	
Comments:						**Grand Total**	**600,000**

9. Funding Distribution:

Federal	
State	
City	600,000
Other	
Total	**600,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	8,000	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**8,000**	

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*
4	Project meets criterion *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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 or regulations?	☒	☐	***Adequate fire flows***
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***Needed infrastructure for development***
7. Does the project provide for and/or improve public health and/or safety?	☒	☐	***Provides needed fire flows***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

Capital Improvement Plan
Project Summary

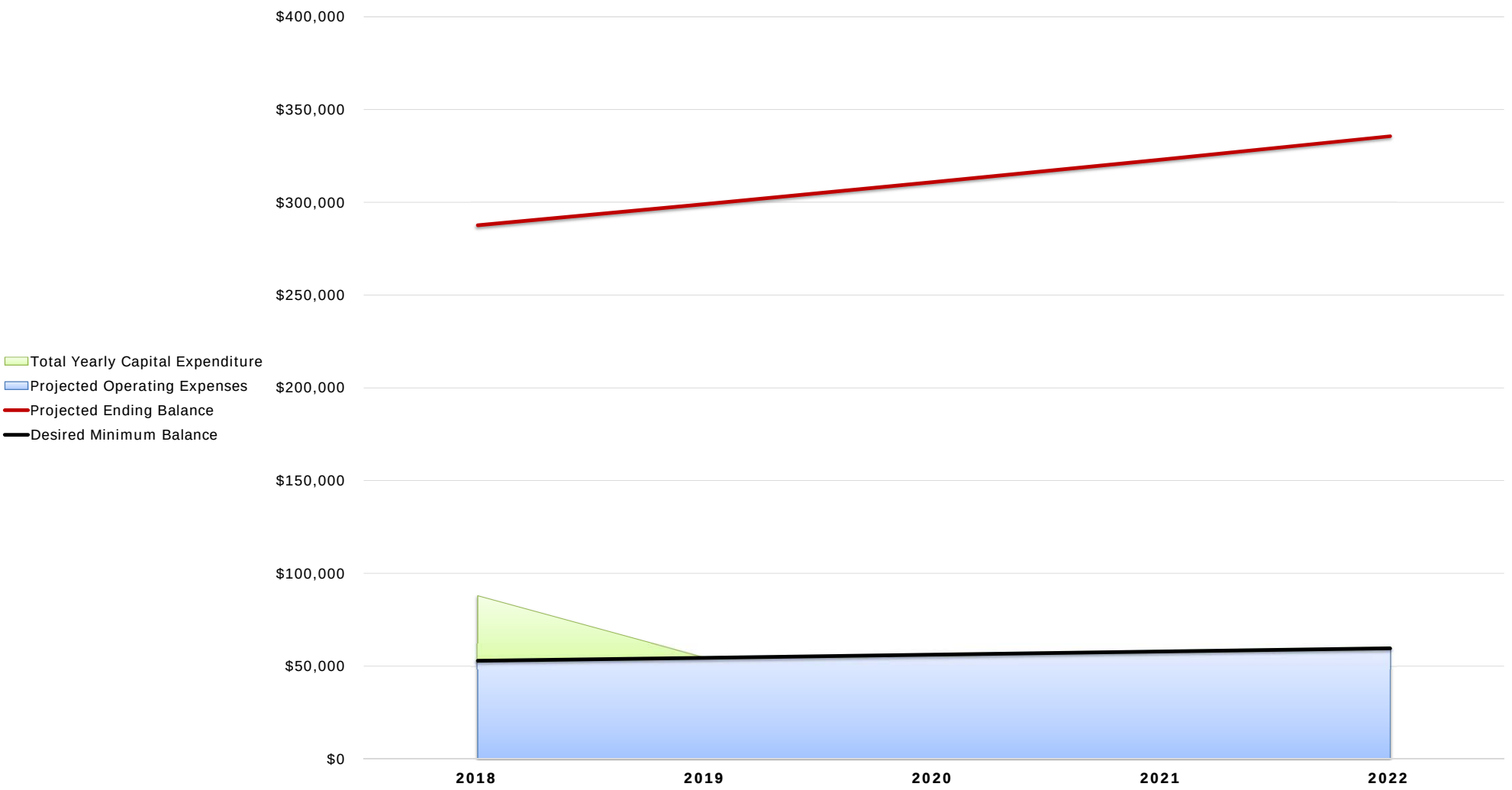
Ditches

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Ditches	Main Ditch Repairs	$35,000			$35,000					
		TOTALS	**$35,000**	**$0**	**$0**	**$35,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Projected Beginning Fund Balance	$311,464	$287,598	$299,067	$310,879	$323,046
Projected Total Revenue (3% increase)	$64,066	$65,988	$67,968	$70,007	$72,107
Projected Operating Expenses (3% increase)	$52,932	$54,520	$56,155	$57,840	$59,575
Total Yearly Capital Expenditure	$35,000	$0	$0	$0	$0
Revenues Over (Under) Expenses	($23,866)	$11,468	$11,812	$12,167	$12,532
Projected Ending Fund Balance	$287,598	$299,067	$310,879	$323,046	$335,578

Capital Improvement Plan
Chart Analysis

Ditches



CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Main Ditch Repairs	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Install 120 ft of 48" pipe in the main ditch and concrete access point

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The main ditch is eroding on to private property and the Wilson Ditch is leaking into our ditch. By install the ditch in pipe it will fix both those issues.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		35,000					
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**35,000**					
Comments:						**Grand Total**	**35,000**

9. Funding Distribution:

Federal	
State	
City	35,000
Other	
Total	**35,000**
2018 City Cost:	35,000

10. Future Recurring Costs:

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

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

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 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?	☐	☒	***Prevents failure of the main ditch***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

Capital Improvement Plan
Project Summary

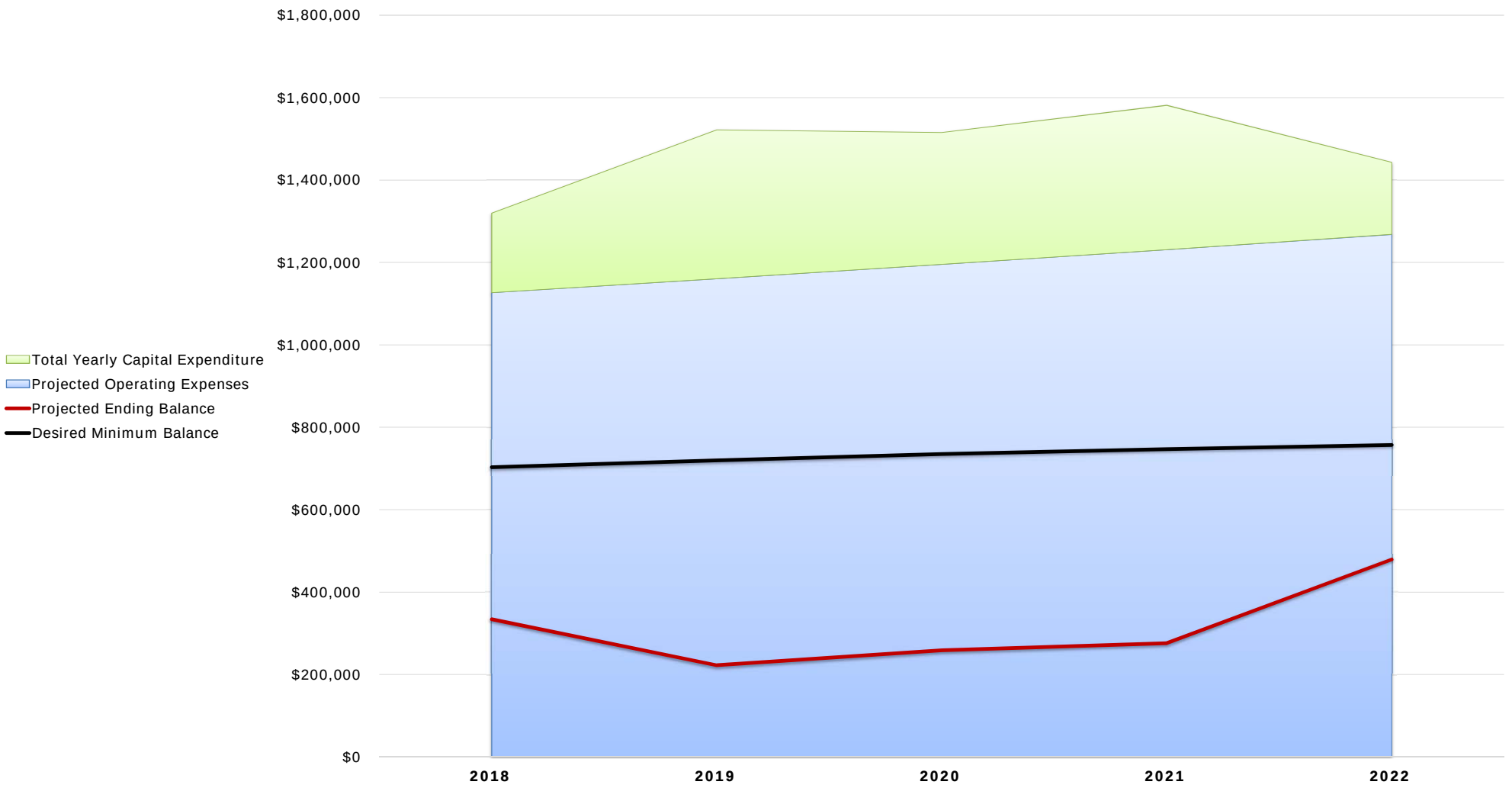
Wastewater

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Wastewater Treatment	Scheduled replacement of 2002 TORNADO SCREEN 4012DLX (See Fleet Detail Schedule)	$130,000				$130,000				
2	Fleet-Wastewater Treatment	Scheduled replacement of 2000 FORD PICKUP F250 4x4 5.4 (See Fleet Detail Schedule)	$45,000					$45,000			
3	Fleet-Wastewater Treatment	Scheduled replacement of 1999 MACK DUMP TRUCK CL613 (See Fleet Detail Schedule)	$75,000						$75,000		
4	Fleet-Sewer	Scheduled replacement of 2005 CHEVROLET PICKUP Silverado 3500 4x4 6.0 (See Fleet Detail Schedule)	$19,000				$19,000				
5	Fleet-Sewer	Scheduled replacement of 2005 GMC DUMP TRUCK C5500 (See Fleet Detail Schedule)	$25,000					$25,000			
6	Fleet-Sewer	Scheduled replacement of 2011 CATERPILLAR BACKHOE 450E (See Fleet Detail Schedule)	$100,000						$100,000		
7	Fleet-Sewer	Scheduled replacement of 2003 CHEVROLET PICKUP Silverado 1500 4x (See Fleet Detail Schedule)	$17,500								$17,500
8	Fleet-Sewer	Scheduled replacement of 2008 FORD PICKUP Superduty Service Body 6.8 (See Fleet Detail Schedule)	$18,750								$18,750
9	Fleet-Sewer	Scheduled replacement of 1995 CHEVROLET VAN G10 Van 4.3 (See Fleet Detail Schedule)	$15,000								$15,000
10	Fleet-Sewer	Scheduled replacement of 2008 FORD EXPLORER 4.0 (See Fleet Detail Schedule)	$18,750								$18,750
11	Fleet-Sewer	Scheduled replacement of 1972 LINCOLN WELDER 600 amp Welder/Thawer (See Fleet Detail Schedule)	$3,750								$3,750
12	Fleet-Sewer	Scheduled replacement of 2017 INTERNATIONAL JETVAC TRUCK X4SFA VacTruck (See Fleet Detail Schedule)	$300,000								$300,000
13	Fleet-Sewer	Scheduled replacement of 2017 CHEVROLET PICKUP Silverado 3500HD 4x4 6.0 (See Fleet Detail Schedule)	$22,500								$22,500
14	Fleet-Sewer	Scheduled replacement of 2017 FORD PICKUP F450 w/ Service Body (See Fleet Detail Schedule)	$50,000								$50,000
15	Water	Mini-Excavator	$37,500				$37,500				
16	Water	Shop Asphalt	$18,063			$18,063					
17	Sewer	Main Line Replacement	$75,000					$75,000			
18	Sewer	Slip Lining	$1,050,000			$175,000	$175,000	$175,000	$175,000	$175,000	$175,000
19	Wastewater Treatment	Plant Upgrades	$9,000,000			$3,000,000	$3,000,000	$3,000,000			
		TOTALS	########	**$0**	**$0**	**$3,193,063**	**$3,361,500**	**$3,320,000**	**$350,000**	**$175,000**	**$621,250**

Projected Beginning Available Resources	$477,915	$333,733	$222,421	$258,860	$275,991
Projected Total Revenue	$1,175,530	$1,410,636	$1,551,700	$1,598,251	$1,646,199
Projected Operating Expenses (3% increase)	$1,126,649	$1,160,448	$1,195,262	$1,231,120	$1,268,053
Projected Annual Debt Service	$0	$306,500	$306,500	$306,500	$306,500
Total Yearly Capital Expenditure	$193,063	$361,500	$320,000	$350,000	$175,000
Revenues Over (Under) Expenses	($144,182)	($111,312)	$36,438	$17,131	$203,145
Projected Ending Available Resources	$333,733	$222,421	$258,860	$275,991	$479,136

Capital Improvement Plan
Chart Analysis

Wastewater



Capital Improvement Plan
Project Prioritization

Wastewater

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
Mini-Excavator	$ 37,500	2019	3	4	4	2	34			X			**37**	**4**
Shop Asphalt	$ 18,063	2018	2	2	3	3	23						**23**	**5**
Main Line Replacement	$ 75,000	2020	3	4	3	3	33	X		X	X		**46**	**2**
Slip Lining	$ 1,050,000	2018-Future	2	4	4	4	32	X		X	X		**44**	**3**
Plant Upgrades	$ 9,000,000	2018-2020	2	4	4	4	32	X	X	X	X		**49**	**1**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Sewer Main Line Replacement	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Replace 600ft of existing 6” sewer main lines to 8” sewer main lines and install terminal manholes.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	Replace existing 600 feet of 6” sewer main to meet our code on minimum of a 8” sewer main. Which will allow us to maintain those lines.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction				75,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals				**75,000**			
Comments:						**Grand Total**	**75,000**

9. Funding Distribution:

Federal	
State	
City	75,000
Other	
Total	**75,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*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	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 or regulations?	☒	☐	***It will bring these sewer lines into compliance with City code of sewer mains being a minimum of 8"***
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?	☒	☐	***Helps prevent sewer backups into customer homes***
8. Does the project conserve energy and/or provide a positive environmental impact?	☒	☐	***Prevents sewage from leaking into the ground***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	Sewer Main Slip Lining	Joe Doherty

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Lining the sewer mains with new pipe. Perhaps these costs could be incorporated into the wastewater treatment plant overhaul to take advantage of low interest rates and the savings from reducing infiltration over time.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	Reduces I&I in the sewer system which decreases summer flows at the wastewater plant. Also upgrades the aging clay pipe sewer mains with minimal distuption of service to customers. This will help reduce the number of sewer main backups by not allowing roots to grow into the sewer mains.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction		175,000	175,000	175,000	175,000	175,000	175,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**
Comments:						**Grand Total**	**1,050,000**

9. Funding Distribution:

Federal	
State	
City	1,050,000
Other	
Total	**1,050,000**
2018 City Cost:	175,000

10. Future Recurring Costs:

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

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

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 or regulations?	☒	☐	***Helps to prevent sanitary sewer overflows from occurring***
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?	☒	☐	***Helps prevent sewer backups into customer homes***
8. Does the project conserve energy and/or provide a positive environmental impact?	☒	☐	***Preventing sewage from leakint into the ground***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Public Works	WWTP Upgrade	Mike Rogers

4. Site Requirement:	5. Project Description (specifications):
Existing site available.	The upgrade of the Wastewater Treatment Plant. This will include engineering design, construction, engineering, and inspection.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The plant needs upgraded to insure reliability, efficiency, and meet future regulations.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		300,000	300,000	300,000			
Construction		2,700,000	2,700,000	2,700,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**3,000,000**	**3,000,000**	**3,000,000**			
Comments:						**Grand Total**	**9,000,000**

9. Funding Distribution:

Federal	8,000,000
State	1,000,000
City	
Other	
Total	**9,000,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service	306,500	***Assumes 30% Federal grant, $1M DOLA grant, 30 year term at 4% for remainder***
H. Other		
Total	**306,500**	

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*

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

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 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?	☐	☒	

Capital Improvement Plan
Project Summary

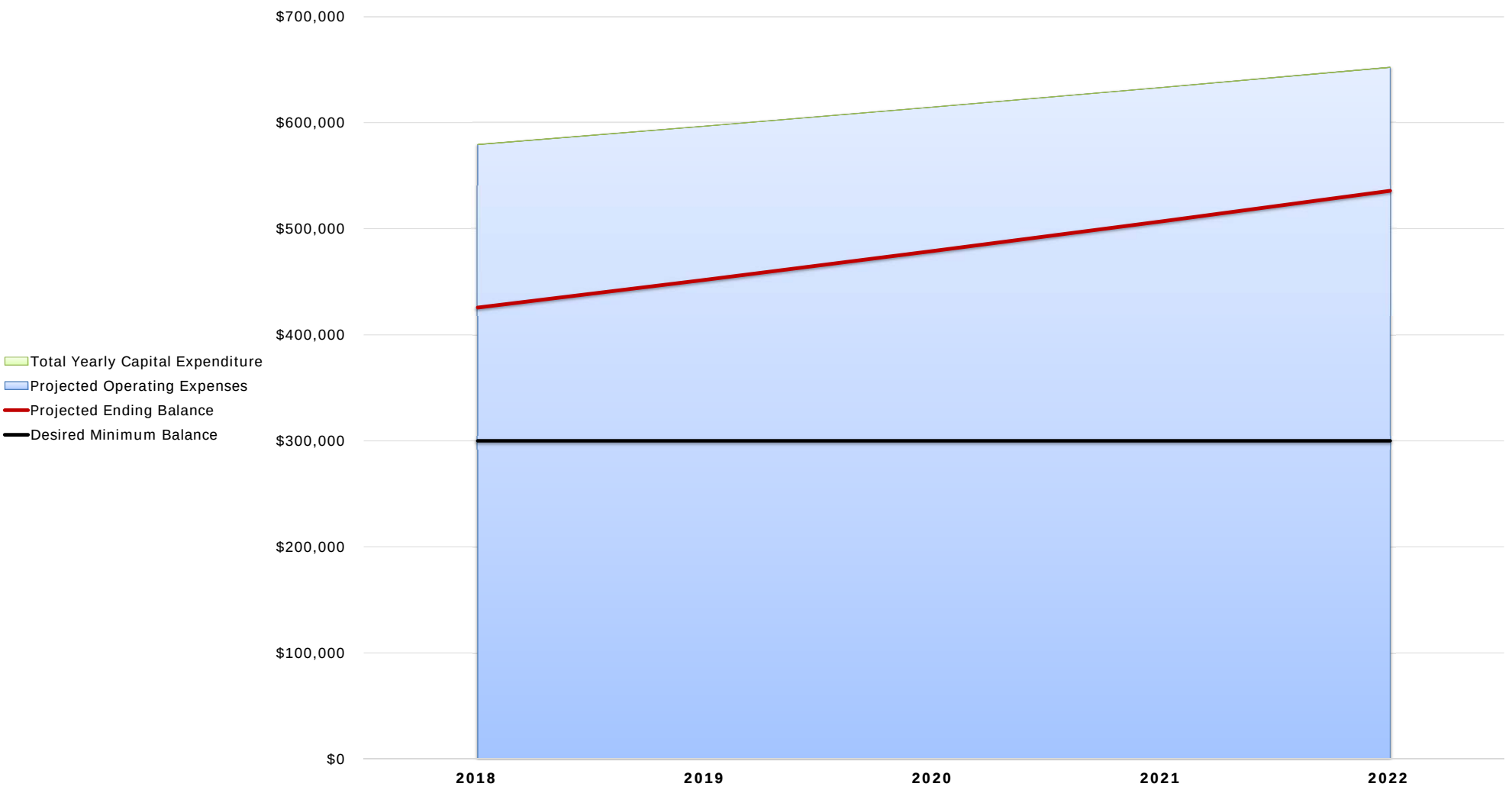
Refuse

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Refuse	Scheduled replacement of 1995 CHEVROLET REFUSE TRUCK (See Fleet Detail Schedule)	$150,000								$150,000
2	Fleet-Refuse	Scheduled replacement of 2010 FREIGHTLINER REFUSE TRUCK M2 Pendpac Impac Body (See Fleet Detail Schedule)	$350,000								$350,000
3	Fleet-Refuse	Scheduled replacement of 2012 CHEVROLET PICKUP 3500HD 6.0 (See Fleet Detail Schedule)	$50,000								$50,000
4	Fleet-Refuse	Scheduled replacement of 2013 INTERNATIONAL REFUSE TRUCK Labrie (See Fleet Detail Schedule)	$500,000								$500,000
5	Fleet-Refuse	Scheduled replacement of 2018 VOLVO TRUCK VHD64B Trk G/Spacker (See Fleet Detail Schedule)	$430,000								$430,000
		TOTALS	**$1,480,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,480,000**

	2018	2019	2020	2021	2022
Projected Beginning Available Resources	$400,203	$425,745	$452,053	$479,151	$507,061
Projected Total Revenue (3% increase)	$605,009	$623,159	$641,854	$661,109	$680,943
Projected Operating Expenses (3% increase)	$579,467	$596,851	$614,756	$633,199	$652,195
Total Yearly Capital Expenditure	$0	$0	$0	$0	$0
Revenues Over (Under) Expenses	$25,542	$26,308	$27,097	$27,910	$28,748
Projected Ending Available Resources	$425,745	$452,053	$479,151	$507,061	$535,809

Capital Improvement Plan
Chart Analysis

Refuse



Capital Improvement Plan
Project Summary

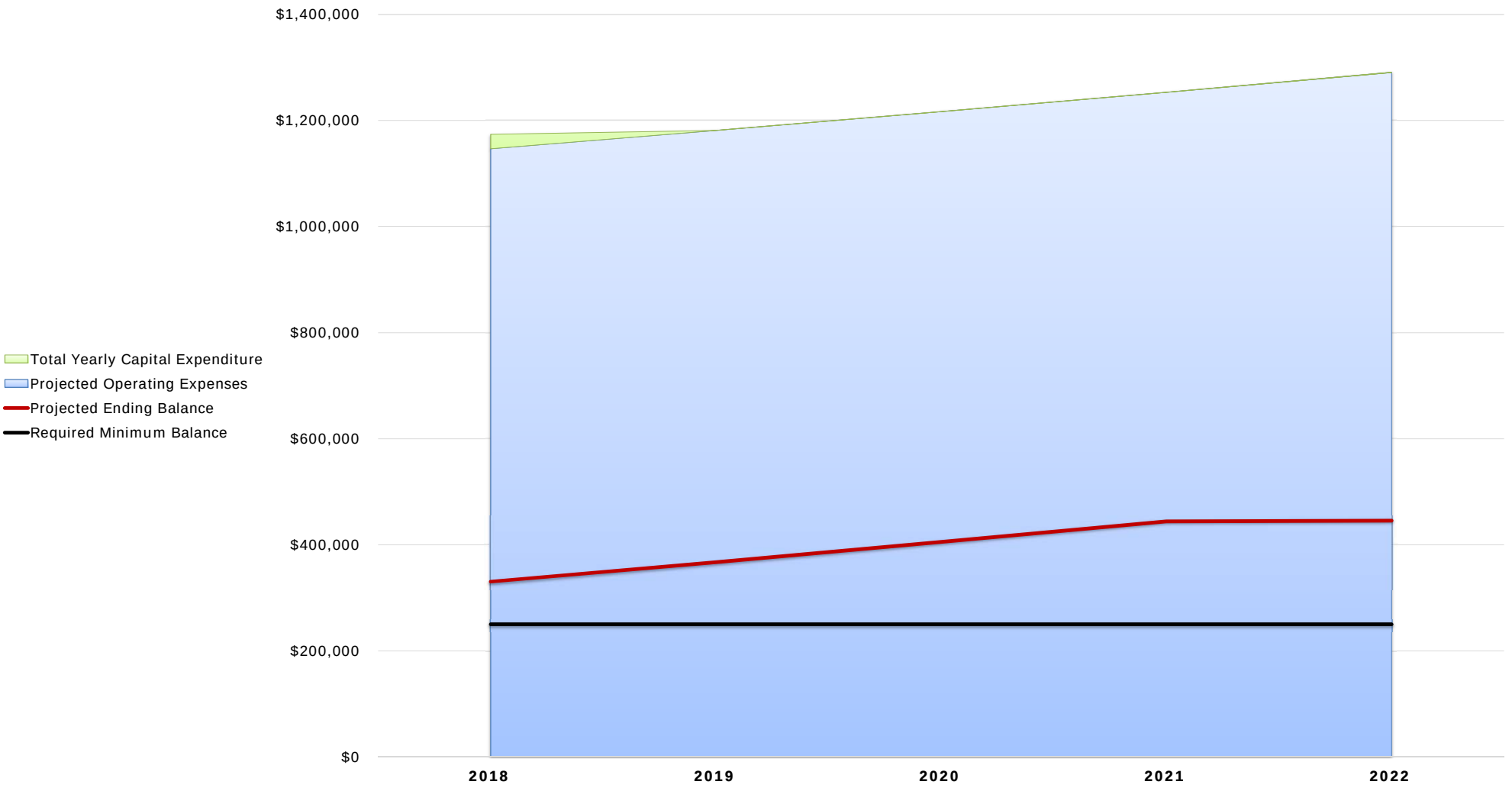
Community Center Fund

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
2	Parks & Recreation	Pump Room Maintenance	$12,000			$12,000					
3	Parks & Recreation	Slide Maintenance	$15,000			$15,000					
		TOTALS	**$27,000**	**$0**	**$0**	**$27,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Projected Beginning Available Resources	$321,691	$330,446	$367,275	$405,207	$405,207	
Projected Total Revenue (3% increase)	$1,182,531	$1,218,007	$1,254,547	$1,292,183	$1,330,949	
Projected Operating Expenses (3% increase)	$1,146,775	$1,181,178	$1,216,614	$1,253,112	$1,290,706	
Total Yearly Capital Expenditure	$27,000	$0	$0	$0	$0	
Revenues Over/Under Expenses	$8,755	$36,828	$37,933	$39,071	$40,243	
Projected Ending Available Resources	$330,446	$367,275	$405,207	$444,278	$445,450	

Capital Improvement Plan
Chart Analysis

Community Center Fund



Capital Improvement Plan
Project Prioritization

Community Center

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
Pump Room Maintenance	$ 12,000	2018	3	4	4	4	36	X		X	X		**51**	**1**
Slide Maintenance	$ 15,000	2018	3	4	4	4	36	X		X			**47**	**2**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Pump Room Maintenance	Traci Chandler

4. Site Requirement:	5. Project Description (specifications):
Pump room	We have two float valves in the lap pool surge tank that need to be replaced. We need replacement parts for the chloirine feeders (pulsar units). Acid room equipment replacement & maintenance, as well as, pump room valves and various other parts. Additional strainers for both pools are also needed to protect our 20 hp pumps. Most replacements / maintenance will be handled in house, however, our acid room maintenance will be contracted out.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	Two Float valves $3,000, Pulsar feeders $6,000, Acid pumps, strainers, replacement equipment, pump room valves $3,000. Keeps our pools safe for our patorns, safe for our employees, and efficiency of our pumps, filters & strainers.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		$12,000					
Annual Totals							
Comments:						**Grand Total**	**$12,000**

9. Funding Distribution:

Federal	
State	
City	$12,000
Other	
Total	**$12,000**
2018 City Cost:	$12,000

10. Future Recurring Costs:

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

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	*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	***Safety of our patrons & employees***
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	

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 or regulations?	☒	☐	***Regular maintenance***
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?	☒	☐	***Safety of our pools***
8. Does the project conserve energy and/or provide a positive environmental impact?	☒	☐	***Run more efficient***
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Park & Rec Aquatics	Slide Maintenance	Traci Chandler

4. Site Requirement:	5. Project Description (specifications):
Red, green & frog slide	The slides need some resurfacing, bolts, steps & an over all maintenance to prolong the life of our slides & stairs tower. The frog slide splash pad needs replacing. This would be done by a sub contractor approved by the slide installers.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	Safety of our patrons and the ficlility. $3,000 splash pad & maintenance for frog slide, $12,000 to the red & green slide & stairs tower. Slide inspector recommended this maintenance in 2016. We did phase I cleaning week 2016 this would do phase II.
New	☐	
Upgrade to Existing	☒	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs		$15,000					
Annual Totals							
Comments:						**Grand Total**	**$15,000.00**

9. Funding Distribution:

Federal	
State	
City	$15,000
Other	
Total	**$15,000**
2018 City Cost:	$15,000

10. Future Recurring Costs:

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

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	*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	***Safety of patrons & facility***
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	***Safety of patrons & facility***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	4	***Safety of patrtons & facility***

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 or regulations?	☒	☐	***Maintaining slides integrity for safety***
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?	☒	☐	***Keeping patrons safe***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

Capital Improvement Plan
Project Summary

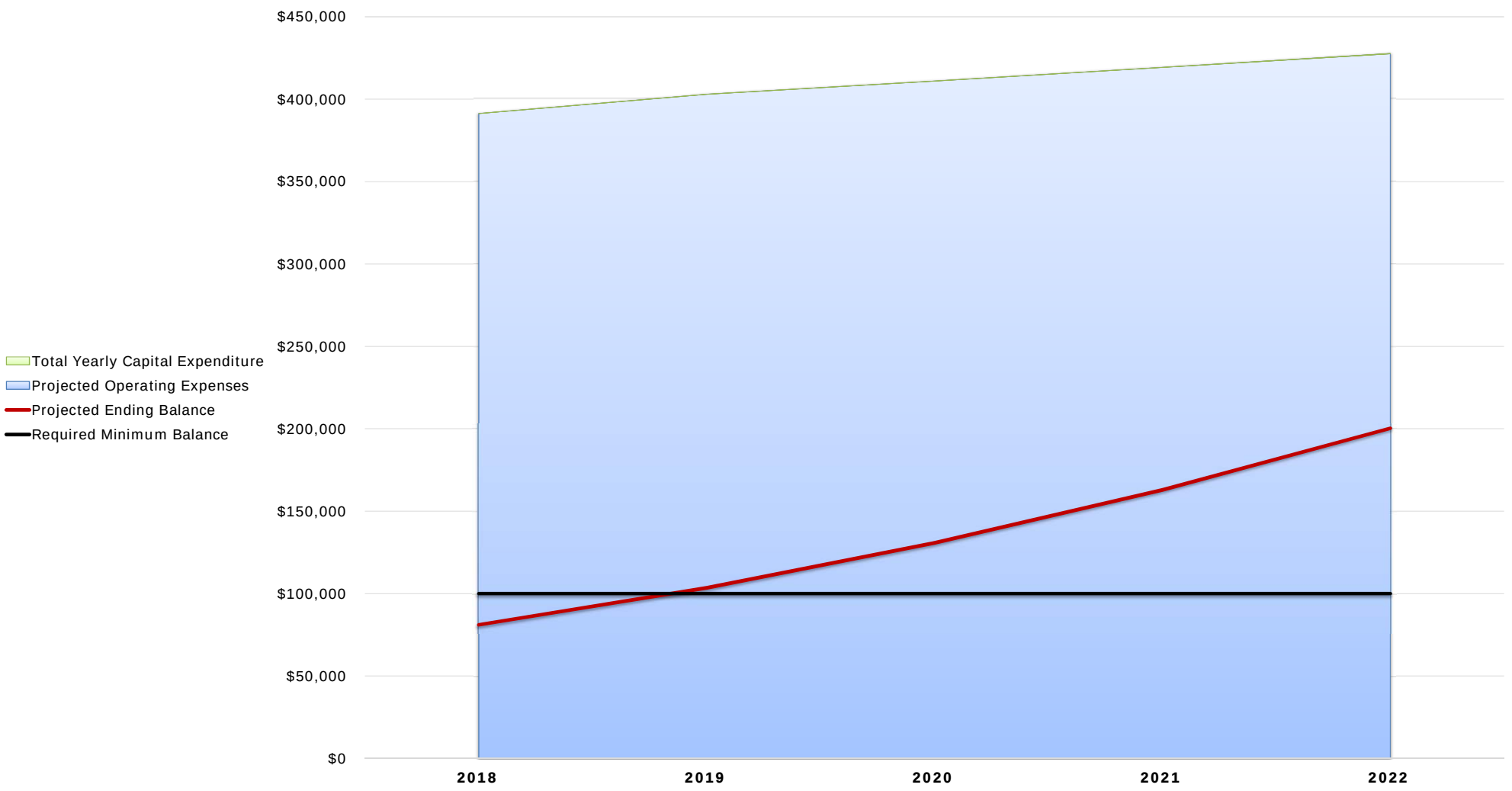
Rink Fund

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Rink	Scheduled replacement of 2012 ZAMBONI ICE SURFACER Model 545 (See Fleet Detail Schedule)	$100,000							$100,000	
2	Fleet-Rink	Scheduled replacement of 2015 ZAMBONI ICE SURFACER Model 546 (See Fleet Detail Schedule)	$100,000								$100,000
		TOTALS	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**

	2018	2019	2020	2021	2022
Projected Beginning Available Resources	$59,158	$81,028	$103,554	$130,786	$162,944
Projected Total Revenue (3% increase)	$413,093	$425,486	$438,250	$451,398	$464,940
Projected Operating Expenses (3% increase)	$391,223	$402,960	$411,019	$419,239	$427,624
Total Yearly Capital Expenditure	$0	$0	$0	$0	$0
Revenues Over/Under Expenses	$21,870	$22,526	$27,232	$32,159	$37,316
Projected Ending Available Resources	$81,028	$103,554	$130,786	$162,944	$200,260

Capital Improvement Plan
Chart Analysis

Rink Fund



Capital Improvement Plan
Project Summary

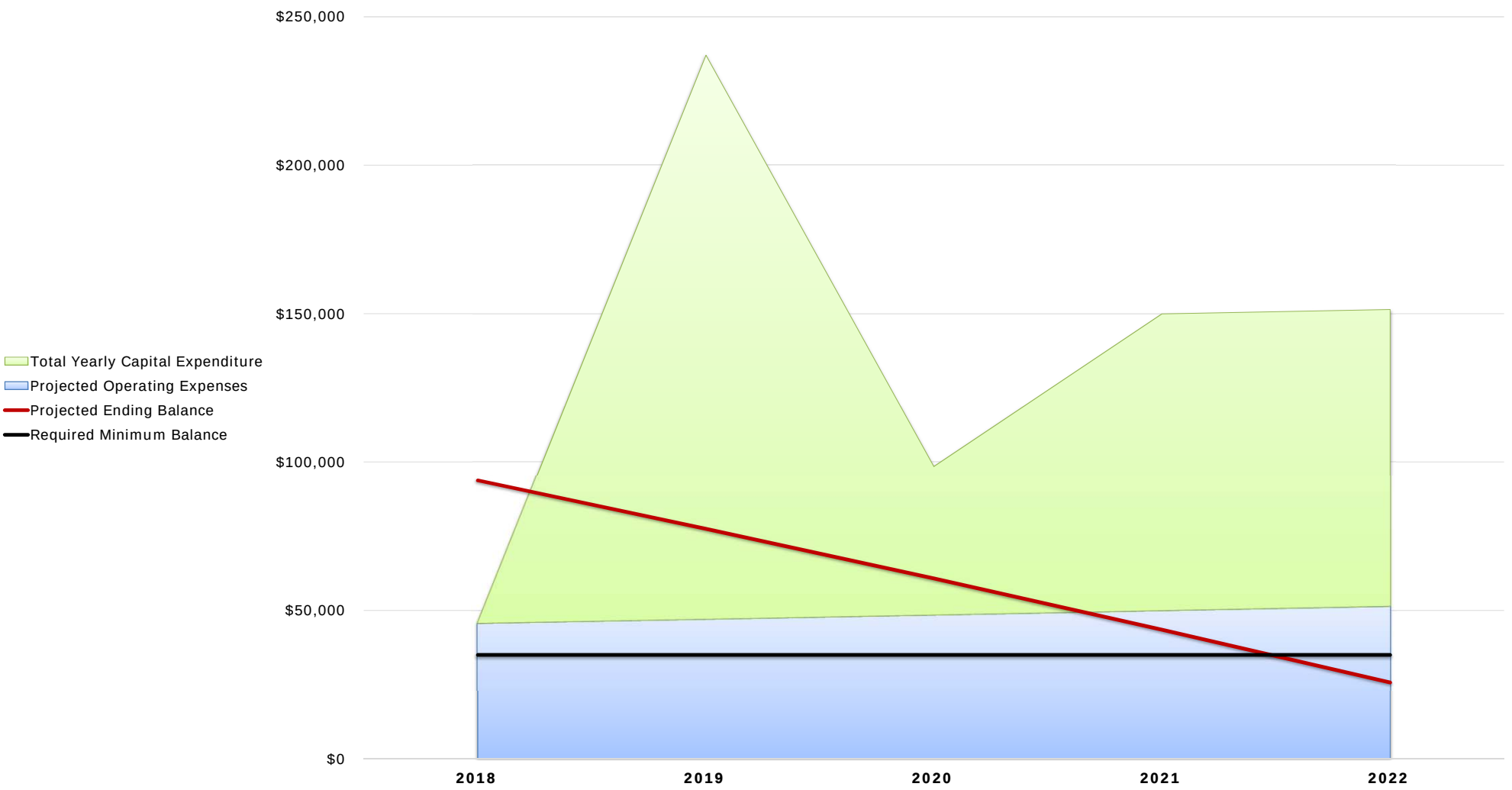
Trails Fund

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Fleet-Trails	Scheduled replacement of 2013 JOHN DEERE TRACTOR 3038E (See Fleet Detail Schedule)	$30,000								$30,000
2	Trails	W Mountain to Gold Basin Trail	$1,000,000				$50,000	$50,000	$100,000	$100,000	$700,000
3	Trails	Western State to Highway 135 Trail	$140,000				$140,000				
		TOTALS	**$1,170,000**	**$0**	**$0**	**$0**	**$190,000**	**$50,000**	**$100,000**	**$100,000**	**$730,000**

	2018	2019	2020	2021	2022
Projected Beginning Available Resources	$109,597	$93,801	$77,532	$60,774	$43,513
Projected Total Revenue	$29,860	$30,756	$31,678	$32,629	$33,608
Transfer From Other Recreation Improvements Fund (City Share of Trail Construction)	$0	$190,000	$50,000	$100,000	$100,000
Projected Operating Expenses (3% increase)	$45,656	$47,025	$48,436	$49,889	$51,386
Total Yearly Capital Expenditure (City Share)	$0	$190,000	$50,000	$100,000	$100,000

Capital Improvement Plan
Chart Analysis

Trails Fund



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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
W Mountain to Gold Basin Trail	$ 1,000,000						0						**0**	**1**
Western State to Highway 135 Trail	$ 140,000						0						**0**	**1**

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Community Development	W Mountain to Gold Basin Trail	Steve Westbay

4. Site Requirement:	5. Project Description (specifications):
Working with the Gunnison-Crested Butte Regional Airport and the Federal Aviation Administration to grant public access through airport property may take 3 to 5 years.	This project includes completion of a trail from the Airport Road at the beginning of the W Mountain trail across the southern boundary of the Gunnison-Crested Butte Regional Airport to Gold Basin Road. The project includes significant costs associated with the construction of bridges and boardwalks. The trail will provide access to Hartman Rocks Recreational Area, the Whitewater Park and the western border of the city. This portion has considerable wetlands and will require careful design.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The City of Gunnison Recreation Tax ballot initiative was passed in 2007 under the provisions of building a new indoor ice rink, a new pool, and spending $1 million on trial improvements. The $1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering			50,000	50,000			
Construction					100,000	100,000	700,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals							

Comments: ***Grant funding could potentially be sought to supplement City trails funds, particularly GOCO funds.***

Grand Total **1,000,000**

9. Funding Distribution:

Federal	
State	
City	500,000
Other	500,000
Total	**1,000,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies	5,000	
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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*
4	Project meets criterion *very 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. Does the project result in maximum benefit to the Community from the investment dollar?	3	***If a grant can be sougfht to leverage recreation sales tax usage.***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

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 or regulations?	☐	☒	
6. Does the project directly relate to the City Council's stated strategic priorities?	☒	☐	***This projects lends to a walkable, bikeable community.***
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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Community Development	Western State to Highway 135 Trail	Steve Westbay

4. Site Requirement:	5. Project Description (specifications):
Alignment of this trail has not been finalized and some solutions may require the acquisition of easements.	This project involves the construction of trails to provide connectivity between Western State Colorado University to Highway 135. Some possibilities for alignment might include trail sections behind the Rock Creek subdivision. This trail connects the existing paved path along Highway 135 and provides access to the Contour Loop Trail, Colorado Trail spur, and Gunnison Rising. The trail extends to the east along the City boundary crosses the O'Fallon ditch and proceeds south to connect to the road/trail on the east side of Mountaineer Bowl.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The City of Gunnison Recreation Tax ballot initiative was passed in 2007 under the provisions of building a new indoor ice rink, a new pool, and spending $1 million on trial improvements. The $1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction			90,000				
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase			50,000				
Other Costs							
Annual Totals			**140,000**				

Comments: ***Grant funding could potentially be sought to supplement City trails funds.***

Grand Total **140,000**

9. Funding Distribution:

Federal	
State	
City	140,000
Other	
Total	**140,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies	1,000	
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
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*
4	Project meets criterion *very 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. Does the project result in maximum benefit to the Community from the investment dollar?	3	***If grant funds can leverage City Recreation sales tax funds.***
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☐	☒	

Capital Improvement Plan
Project Summary

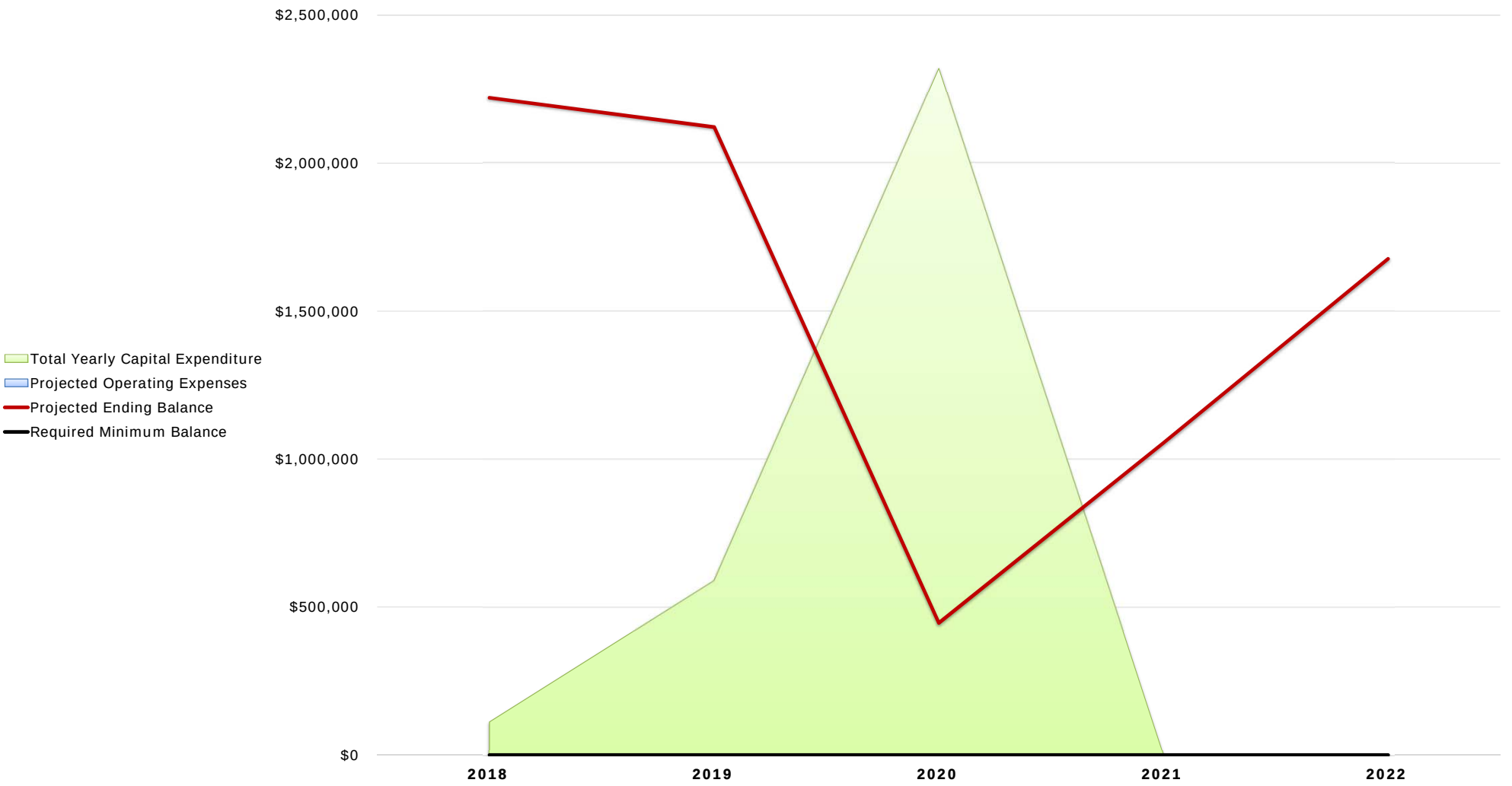
Other Recreation Improvements Fund

	Department	Project	Total Cost	Other Sources	Prior Years	2018	2019	2020	2021	2022	Future
1	Parks & Recreation	ADA Audit	$75,000				$75,000				
2	Parks & Recreation	Community Center Phase III	$3,850,000	$1,000,000		$15,000	$515,000	$3,320,000			
3	Parks & Recreation	Cranor Hill Expansion of Uses	$200,000								$200,000
4	Parks & Recreation	Cranor Hill Lift Replacement	$500,000								$500,000
5	Parks & Recreation	Hot Tub Addition	$33,000			$33,000					
6	Parks & Recreation	Indoor Rink Lighting	$35,935			$35,935					
7	Parks & Recreation	Meadows Dog Park	$50,000								$50,000
8	Parks & Recreation	Meadows Park Site Acquisition	$150,000								$150,000
9	Parks & Recreation	Outdoor Rink Lighting	$28,125			$28,125					
		TOTALS	**$4,922,060**	**$1,000,000**	**$0**	**$112,060**	**$590,000**	**$3,320,000**	**$0**	**$0**	**$900,000**

	2018	2019	2020	2021	2022
Projected Beginning Available Resources	$1,665,517	$2,220,871	$2,121,632	$446,009	$1,054,274
Projected Total Revenue	$667,414	$680,762	$694,377	$708,265	$722,430
Transfers to Trails Fund	$0	$190,000	$50,000	$100,000	$100,000
Transfers to Community Center and Rink for Maintenance	$0	$0	$0	$0	$0
Projected Operating Expenses (3% increase)	$0	$0	$0	$0	$0
Total Yearly Capital Expenditure (City Share)	$112,060	$590,000	$2,320,000	$0	$0
Revenues Over/Under Expenses	$555,354	($99,238)	($1,675,623)	$608,265	$622,430
Projected Ending Available Resources	$2,220,871	$2,121,632	$446,009	$1,054,274	$1,676,704

Capital Improvement Plan
Chart Analysis

Other Recreation Improvements Fund



Capital Improvement Plan
Project Prioritization

Other Recreation Improvements Fund

			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 Score	Legally Required	Council Strategic Priority	Public Health/Safety	Environmental Conservation/Impact	Contract Obligation	Total Amplified Score	RANK BY TOTAL SCORE
			Weight Factors					Amplification						
PROJECT	TOTAL COST	YEARS	4	3	2	1		20%	15%	10%	10%	5%		
ADA Audit	$ 75,000						0						#REF!	#REF!
Community Center Phase III	$ 3,850,000						0						#REF!	#REF!
Cranor Hill Expansion of Uses	$ 200,000						0						#REF!	#REF!
Cranor Hill Lift Replacement	$ 500,000						0						#REF!	#REF!
Hot Tub Addition	$ 33,000						0						#REF!	#REF!
Indoor Rink Lighting	$ 35,935						0						#REF!	#REF!
Meadows Dog Park	$ 50,000						0						#REF!	#REF!
Meadows Park Site Acquisition	$ 150,000						0						#REF!	#REF!
Outdoor Rink Lighting	$ 28,125						0						#REF!	#REF!

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Parks ADA Audit	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
Existing park sites are available.	Compliance with ADA guidelines is a common deficiency in the system. Completing an ADA audit and transition plan should be considered as a long-term goal. The audit would create a plan for compliance for citywide parks and recreation facilities.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	When a building or facility is renovated or altered or added to for any purpose, the alterations or additions must comply with the ADA Standards. In general, the alteration provisions are the same as the new construction requirements except that deviations are permitted when it is not technically feasible to comply. Additions are considered an alteration but the addition must follow the new construction requirements. When existing structural and other conditions make it impossible to meet all the alteration requirements of the ADA Standards, then they should be followed to the greatest extent possible.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		75,000					
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals		**75,000**					
Comments:						**Grand Total**	**75,000**

9. Funding Distribution:

Federal	
State	
City	75,000
Other	
Total	**75,000**
2018 City Cost:	75,000

10. Future Recurring Costs:

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

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	*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 services 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 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 or regulations?	☒	☐	***First step in compliance with ADA laws***
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?	☒	☐	***Allows ADA access***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Phase III Community Center-Conceptual Plan	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Revision of the conceptual plan for a phase III of the Community Center. The original plan consisted of a two-story addition of 20,000 gross square feet. Its potential components included an elevated two-lane walking/jogging track, cardiovascular and circuit training equipment, two racquetball/handball courts, a bouldering area to augment the facility's climbing wall, a play room for the younger members of the community, a babysitting room, a multi-use room of a size and configuration to accommodate group fitness activities as well as and supporting facilities including a massage/fitness evaluation room, stretching areas, and storage areas.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	The most requested amenity for walk in patrons is weight and cardio availability. Our Park and Rec Master Plan #1 recommendation for Parks and Rec was the phase III addition.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering		16,000	385,000				
Construction			115,000	3,020,000			
Permits			15,000				
Utilities							
Furnishing				300,000			
Acquisition/ Purchase							
Other Costs							
Annual Totals		**16,000**	**515,000**	**3,320,000**			
Comments:						**Grand Total**	**3,851,000**

9. Funding Distribution:

Federal	
State	
City	2,851,000
Other	1,000,000
Total	**3,851,000**
2018 City Cost:	16,000

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services	30,000	
B. Contract Services	10,000	
C. Fixed Costs		
D. Utility Costs	10,000	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**50,000**	

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*
4	Project meets criterion *very 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. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	2	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Cranor Hill Expansion of Uses	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
The existing site is available. Amenities could be added at the bottom of the hill, perhaps near the existing cottonwood trees at the northwest corner of the City's property.	The ski hill is a beloved community asset, and its continued operation is desired by many. Expanding the site's year-round use to include other activities – such as zip-lines, ropes course, and bike trails - can increase the recreation value of this site.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	Cranor Hill is located close to town and provides an opportunity for productive use during the month it is not in use.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							200,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals							**200,000**
Comments:						**Grand Total**	**200,000**

9. Funding Distribution:

Federal	
State	
City	200,000
Other	
Total	**200,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	2,000	
E. Materials & Supplies	5,000	
F. Equipment	2,000	
G. Estimated Annual Debt Service		
H. Other		
Total	**9,000**	

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*
4	Project meets criterion *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	***Expands use of an existing facility***
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☒	☐	***Benefit to our youth***
8. Does the project conserve energy and/or provide a positive environmental impact?	☐	☒	
9. Is the project necessary to fulfill a contractual obligation?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Cranor Hill Lift Replacement	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
The existing site is available.	The ski hill is a beloved community asset, and its continued operation is desired by many. The replacement will also be a surface lift similar to the existing system. The Parks and Recreation tax will be used to fund this project.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The current lift will need to be replaced to support park use beyond 10 to 15 years.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							500,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals							**500,000**
Comments:						**Grand Total**	**500,000**

9. Funding Distribution:

Federal	
State	
City	500,000
Other	
Total	**500,000**

2018 City Cost:

10. Future Recurring Costs:

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

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	*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	
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 effect?	1	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Hot Tub Addition	Traci Chandler

4. Site Requirement:	5. Project Description (specifications):
The Hot Tub Addition would most likely be located off the south end of the facility and extend out on to the existing patio.	An extension and construction of new walls/structure off of the south wall of the aquatics center could allow for extra space for the hot tub. This location has good visibility for lifeguard to watch, is utilizing an area that has minimal use and has easy access to locker rooms and pools. This project may have the potential to be rolled into the phase III planning.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	In the original plans of the Aquatic Center addition, a hot tub was put in the plans, but unfortunately due to budget constraints, this amenity did not get built. Adding a hot tub to the aquatic facility will not only better serve our members and visitors who already enjoy using our facility, but it has great potential to draw in new user groups. We estimate that between 1-4 people would utilize the hot tub during pool open hours, equaling 83 to 332 people using this amenity weekly.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction				125,000			
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals				**125,000**			
Comments:						**Grand Total**	**125,000**

9. Funding Distribution:

Federal	
State	
City	125,000
Other	
Total	**125,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	9,350	
E. Materials & Supplies	2,750	
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**12,100**	

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	*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?	3	
3. Does the project result in maximum benefit to the Community from the investment dollar?	4	
4. Does the project require speedy implementation in order to assure its success of maximum effect?	1	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Indoor Ice Rink Lighting	Andy Eflin

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Replace 50 fluorescent light fixtures in the indoor rink with 50 new LED light fixtures. Bid includes all materials and labor.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The justification for this project includes; no longer need to replace 10 – 16 ballasts per year and the labor to install. Electricity savings over the next 15 – 20 years. No maintenance necessary on the new lights. Finally better lighting quality both color and quantity of light.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		35,935					
Other Costs							
Annual Totals		**35,935**					

Comments: ***Recommended funding source ins the Other Recreation Improvements Fund.***

Grand Total **35,935**

9. Funding Distribution:

Federal	
State	
City	35,935
Other	
Total	**35,935**
2018 City Cost:	35,935

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services		
B. Contract Services		
C. Fixed Costs		
D. Utility Costs	-500	
E. Materials & Supplies		
F. Equipment		
G. Estimated Annual Debt Service		
H. Other		
Total	**-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*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	2	
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	
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 effect?	2	

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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks and Recreation	Meadows Dog Park	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
A separate request details the need to acquire the parcel to the south of the existing Meadows Park.	In the event the City acquires a vacant lot south of the existing Meadows Park, this plan contemplates the development of a dog park with fencing, shade structure, benches on the acquired property.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	A frequently requested amenity is another dog park facility, located in the northern part of the City.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							50,000
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals							**50,000**
Comments:						**Grand Total**	**50,000**

9. Funding Distribution:

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

2018 City Cost:

10. Future Recurring Costs:

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

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	*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?	3	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks and Recreation	Meadows Site Acquisition	Dan Ampietro

4. Site Requirement:	5. Project Description (specifications):
This project includes the acquisition of a vacant parcel.	A vacant +/- 1.8 acre parcel south of the existing Meadows Park would accommodate a combination of one to two U-8 soccer fields, additional parking, and/or dog park if it was purchased.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☐	This parcel is directly adjacent to existing City park property.
New	☒	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							150,000
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase							
Other Costs							
Annual Totals							**150,000**
Comments:						**Grand Total**	**150,000**

9. Funding Distribution:

Federal	
State	
City	150,000
Other	
Total	**150,000**

2018 City Cost:

10. Future Recurring Costs:

	Annual Amount	Comments
A. Personnel Services	2,000	
B. Contract Services		
C. Fixed Costs		
D. Utility Costs		
E. Materials & Supplies	1,000	
F. Equipment	1,000	
G. Estimated Annual Debt Service		
H. Other		
Total	**4,000**	

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*
4	Project meets criterion *very well*

	Score	*Comments*
1. Does the project meet a need with which a maximum number of citizens can benefit?	4	***Adds additional park space to an existing site, if the land is acquired prior to the undertaking of this park.***
2. Does the project address resiliency with existing services, or maintain the standard of service?	4	
3. Does the project result in maximum benefit to the Community from the investment dollar?	3	
4. 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 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?	☐	☒	

CAPITAL IMPROVEMENT PLAN
PROJECT REQUEST FORM
2018-2022

1. Department:	2. Project Title:	3. Submitted by:
Parks & Recreation	Outdoor Rink Lighting	Andy Eflin

4. Site Requirement:	5. Project Description (specifications):
Not applicable.	Replace existing lights in outdoor rink with 36 Lithonian IBG 24000LM SEF AFL LED light fixtures. Bid includes all materials and labor to remove old lamps and install new ones.6.

6. Check One:		7. Justification (include cost/benefit and consistency w/ City goals, plans, policies):
Replacement	☒	The justification for this project includes; Electricity savings over the next 15-20 years. No maintenance necessary on the new lights. The new lights would provide better lighting and a higher quality experience for all users.
New	☐	
Upgrade to Existing	☐	

8. Total Project Cost and Schedule:

	Year						
Phase	**Prior Yrs**	**2018**	**2019**	**2020**	**2021**	**2022**	**Future**
Land Cost							
Architectural/ Engineering							
Construction							
Permits							
Utilities							
Furnishing							
Acquisition/ Purchase		28,125					
Other Costs							
Annual Totals		**28,125**					

Comments: ***The proposed funding for this project is use of Other Recreation Improvements funds.*** **Grand Total** **28,125**

9. Funding Distribution:

Federal	
State	
City	28,125
Other	
Total	**28,125**
2018 City Cost:	28,125

10. Future Recurring Costs:

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

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

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 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?	☐	☒	

Fleet Replacement Report

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
BUILDING INSPECTION											
REPLACEMENT YEAR:		**2029**									
178	2014	CHEVROLET	PICKUP	6,220	15	04/14	$27,248	$79	2029	$42,000	$42,452
		1GCVKPEHXEZ283615	188OSQ	Silverado 1500 4.3							
										$42,000	$42,452
										$42,000	$42,452
CITY HALL											
REPLACEMENT YEAR:		**NO REPLACEMENT SCHEDULED**									
147	1999	ONAN	GENERATOR		25	06/99	$36,000	$0	2024	$0	$75,376
		45824227		Cummins 150KW							
										$0	$75,376
										$0	$75,376
CRANOR HILL											
REPLACEMENT YEAR:		**NO REPLACEMENT SCHEDULED**									
66	1991	LYON'S BUILT	TRAILER		30	01/91	$300	$0	2021	$0	$728
		ID402998CO	630BFD	Snowmobile Trailer							
										$0	$728
REPLACEMENT YEAR:		**2018**									
38	1996	POLARIS	SNOWMOBILE		20	01/96	$4,998	$117	2016	$9,000	$9,027
		2695545									
										$9,000	$9,027
REPLACEMENT YEAR:		**2020**									
92	1970	THIOKOL	SNOWCAT	3,908 hrs	20	01/70	$13,500	$74	1990	$100,000	$24,383
		349		2100B Packmaster							
										$100,000	$24,383
										$109,000	$34,138

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
ELECTRIC											
REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED											
51	1963	POLE	TRAILER		30	01/63	$100	$0	1993	$0	$243
		401226COLO	625BFD	Utility Pole 2-wheel							
76	1985	CF	TRAILER		30	01/85	$19,605	$0	2015	$0	$47,586
		P56	635BFD	70/12-12C Fault Finder							
163	1986	?	TRAILER		30	01/86	$2,500	$0	2016	$0	$6,068
		1HJ011213G0026042	887BRS	Small BBQ Trailer							
87	1994	COLEMAN	GENERATOR		25	01/94	$698	$0	2019	$0	$1,462
		66420055		4000							
35	1995	BIG-J	TRAILER		30	01/95	$5,850	$0	2025	$0	$14,199
		1B9UB182XSJ305016	622BFD	Wire Trailer							
										$0	$69,559
REPLACEMENT YEAR: 2018											
93	2003	INTERNATIONAL HARVESTER	TRUCK	3,813 hrs	15	09/02	$136,679	$270	2017	$230,000	$212,941
		1HTWGADR63J054439	765AVL	Model 740 Boom Truck							
										$230,000	$212,941
REPLACEMENT YEAR: 2020											
159	2005	CHEVROLET	PICKUP	57,914	15	05/05	$18,891	$308	2020	$30,000	$29,432
		1GCHK34U65E283770	929BFA	Silverado 3500 4x4 6.0							
113	1996	S&R	TRAILER	145	30	05/96	$27,500	$27	2026	$40,000	$66,750
		123WM1213T1T17104	261AVR	Cable Trailer							
										$70,000	$96,181
REPLACEMENT YEAR: 2021											
162	2005	CATERPILLAR	BACKHOE	2,057 hrs	15	08/05	$87,300	$832	2020	$130,000	$136,011
		0430DLNK06649	617BFD	430D							
										$130,000	$136,011
REPLACEMENT YEAR: 2022											
58	2012	FORD	PICKUP	65,614	20	10/12	$51,369	$16	2032	$60,000	$92,777
		1FDUF5HY4CEC68947	613YTS	F550							

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
											$60,000	$92,777
REPLACEMENT YEAR:			**2023**									
77	2011	FREIGHTLINER	TRUCK		5,042 hrs	12	03/11	$151,236	$154	2023	$200,000	$215,626
		1FVACXDT5BDBB1005	772EUL	M2 Bucket 55ft								
											$200,000	$215,626
REPLACEMENT YEAR:			**2025**									
90	2017	FORD	PICKUP			8	03/17	$101,825	$0	2025	$130,000	$128,989
		1FDUF5HT1HDA00844	ATO697	F550 XL S/ Bucket 4x4 6.7 Diesel								
											$130,000	$128,989
REPLACEMENT YEAR:			**2027**									
8	2017	CHEVROLET	PICKUP			10	04/17	$29,800	$0	2027	$35,000	$40,049
		1GC2KUEG7HZ300707	AOT700	Silverado 2500HD 4x4 6.0								
											$35,000	$40,049
											$855,000	$992,134
EVENTS												
REPLACEMENT YEAR:			**2019**									
105	2007	CHRYSLER	ELECTRIC VEHICLE		3,117	10	06/07	$13,945	$624	2017	$7,500	$18,741
		5ASAK27477F044082	014TTW	Global Electric Motorcars (GEM)								
											$7,500	$18,741
REPLACEMENT YEAR:			**2043**									
154	2013	LONE STAR	TRAILER			30	01/13	$3,460	$0	2043	$8,500	$8,398
		5VYB2023DH004519	189HKI	Stage								
											$8,500	$8,398
											$16,000	$27,139
FIRE DEPARTMENT												
REPLACEMENT YEAR:			**2018**									
24	1988	PIERCE	FIRE TRUCK		41,568	25	03/99	$250,000	$0	2024	$1,400,000	$523,444
		1P9CT02JXJA040629		Ladder Truck								

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
										$1,400,000	$523,444
REPLACEMENT YEAR:			**2027**								
25	2017	FORD	PICKUP	3,000	25	01/17	$52,766	$0	2042	$40,000	$110,480
		1FTEW1EG2HKC20093	OAM718	4x4 XLT F-150 EcoBoost							
										$40,000	$110,480
REPLACEMENT YEAR:			**2036**								
182	2016	INTERNATIONAL	TRUCK	3,554	20	06/16	$388,236	$0	2036	$700,000	$701,197
		3HAWESTRXGL363867		7400 SFA 4x4 Rosenbauer							
										$700,000	$701,197
										$2,140,000	$1,335,122
FLEET											
REPLACEMENT YEAR:			**2018**								
82	1999	HOTSY	WASHER		20	01/99	$3,500	$0	2019	$13,500	$6,321
		?		Model 981B							
										$13,500	$6,321
										$13,500	$6,321
ICE RINK											
REPLACEMENT YEAR:			**2022**								
56	2012	ZAMBONI	ICE SURFACER	900 hrs	10	01/12	$81,191	$313	2022	$100,000	$109,114
		545-10041		Model 545							
										$100,000	$109,114
REPLACEMENT YEAR:			**2025**								
119	2015	ZAMBONI	ICE SURFACER	3,713 hrs	10	09/15	$128,190	$270	2025	$100,000	$172,277
		546-11229		Model 546							
										$100,000	$172,277
										$200,000	$281,391
MOTOR POOL											
REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED											

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
43	1950	LINCOLN	WELDER		30	01/50	$0	$0	1980	$0	$0
		A298088	300 amp								
127	1977	ONAN	GENERATOR		25	01/77	$0	$0	2002	$0	$0
		?	Service Center on Trailer Unit #69								
34	1989	PIONEER	DEMO SAW		20	01/89	$636	$0	2009	$0	$1,149
		P60									
124	1992	GLY-CLEAN	RECYCLER		20	01/92	$1,900	$0	2012	$0	$3,432
		?	Clean A/F Recycler								
29	1994	ALC	SAND BLASTER		20	01/94	$406	$0	2014	$0	$733
		?	Sandy Jet F44								
22	1984	POULAN	CHAINSAW		30	01/84	$350	$0	2014	$0	$850
		B0880467	3400								
115	1986	GMC	TRUCK	3,734 hrs	30	01/86	$56,845	$945	2016	$0	$137,977
		1GDT9F4C9GV514075	711AVL	General Tandem Stellar							
70	1998	FORD	PICKUP	83,638	20	02/98	$20,931	$35	2018	$0	$37,804
		1FTZX18W2WNB32223	741AVL	Extended Cab Ford 4x4 4.6							
137	1989	HUSQVARNA	CHAINSAW		30	01/89	$715	$0	2019	$0	$1,735
		8080168	281								
94	2000	MILLER	PLASMA CUTTER		20	10/00	$3,792	$0	2020	$0	$6,849
		?	Spectrum Model 3080A								
138	1999	NORTH STAR	GENERATOR		25	01/99	$1,150	$0	2024	$0	$2,408
		?	5500PPG								
118	2005	TARGET	CONCRETE SAW		20	01/05	$5,000	$18	2025	$0	$9,031
		?	Pro Cut IV								
39	2005	BLACK GOLD	WASTE OIL HEATER		20	03/05	$8,000	$138	2025	$0	$14,449
		?	Blue Barn								
140	2006	DODGE	PICKUP	64,565	20	06/06	$17,535	$178	2026	$0	$31,669
		1D7HU18N06J211723	562BRS	1500 4x4 4dr 4.7							
12	2001	TRAIL KING	TRAILER		25	01/01	$24,365	$248	2026	$0	$51,015
		1TKCO28391M047067	242AVR	25 Ton							
135	1996	LOAD TRAIL	TRAILER		30	01/96	$2,600	$0	2026	$0	$6,311
		4ZECF2025T1110075	615BFD	20'							

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
69	1998	PERFORMANCE	TRAILER			30	01/98	$1,695	$0	2028	$0	$4,114
		13ZCH1422W1003860	623BFD	Generator Trailer								
117	1998	PERFORMANCE	TRAILER ROLLER			30	01/98	$1,695	$110	2028	$0	$4,114
		13ZCH1424W1000801	263AVR									
145	1999	HOMEMADE	TRAILER			30	01/99	$4,000	$0	2029	$0	$9,709
		ID403657CO	618BFD	Large BBQ Trailer								
46	2000	MILLER	WELDER			30	01/00	$2,441	$0	2030	$0	$5,925
		LA212817		Matic 300 amp								
170	2009	INTERNATIONAL	DUMP TRUCK		2,394 hrs	25	08/08	$116,250	$629	2033	$0	$243,402
		1HTWDAAR79J098567	563RBS									
116	2007	STERLING	DUMP TRUCK		33,569	25	04/09	$87,958	$2,026	2034	$0	$184,165
		2FZHAZCV37AX39182	011TTW	LT9500								
111	2009	STERLING	DUMP TRUCK		9,402 hrs	25	04/11	$123,668	$3,453	2036	$0	$258,933
		2FZHAWCY39AAD9902	122UHD	LT8500								
											$0	$1,015,772

REPLACEMENT YEAR: 2018

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
63	1993	WACKER	PACKER			20	01/93	$2,100	$18	2013	$4,000	$3,793
		674604926										
42	1994	PLATE	COMPACTOR			20	01/94	$1,480	$0	2014	$5,000	$2,673
		?										
57	2003	JOHN DEERE	LOADER		6,089 hrs	20	01/03	$154,933	$3,329	2023	$260,000	$279,826
		DW644HX587348	628BFD	644H								
											$269,000	$286,292

REPLACEMENT YEAR: 2019

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
88	1994	CHEVROLET	DUMP TRUCK		8,164 hrs	25	06/94	$55,462	$1,151	2019	$145,000	$116,126
		1GBP7H1J6RJ100972	605AVL									
128	2009	BOBCAT	SKID STEER		1,718 hrs	20	03/09	$29,200	$1,619	2029	$38,000	$52,738
		A5GM35353	238AVR	Model S520								
											$183,000	$168,864

REPLACEMENT YEAR: 2020

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
142	1999	MACK	DUMP TRUCK		11,950 hr	25	04/03	$59,900	$981	2028	$150,000	$125,417
		1M2AD62C4XW008608	904BFA	CL713 Dumptruck								

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
											$150,000	$125,417
REPLACEMENT YEAR:			**2022**									
19	1994	LINCOLN	WELDER			30	01/94	$2,327	$0	2024	$7,500	$5,648
		9933-A1202645	620BFD	G8000								
											$7,500	$5,648
REPLACEMENT YEAR:			**2023**									
126	1998	WACKER	DRUM ROLLER		1,336	20	04/98	$11,400	$58	2018	$20,000	$20,590
		769301097	266AVR	RD11A								
26	2001	JOHN DEERE	BACKHOE		4,226 hrs	20	05/01	$92,001	$1,403	2021	$130,000	$166,164
		TO410GX896918	639BFD	410G								
											$150,000	$186,754
REPLACEMENT YEAR:			**2024**									
86	2003	CHEVROLET	TRAILBLAZER		91,330	20	04/03	$18,000	$1,139	2023	$33,000	$32,510
		1GNDT13S142386277	919BFA	4x4 4.2								
											$33,000	$32,510
REPLACEMENT YEAR:			**2025**									
106	1996	ATLAS-COPCO	COMPRESSOR			20	03/96	$11,153	$121	2016	$18,000	$20,144
		602883	260AVR									
167	2000	NORTH STAR	PRESSURE WASHER			20	01/00	$6,000	$75	2020	$10,000	$10,837
		1T9UT1218YA497027	644ETS									
16	2005	VOLVO	WHEEL LOADER		7,333 hrs	20	07/05	$149,184	$2,072	2025	$185,000	$269,443
		L110EV1868	382BFE	L110E								
											$213,000	$300,423
REPLACEMENT YEAR:			**2026**									
103	2011	KOMATSU	DOZER			20	02/15	$98,844	$160	2035	$100,000	$178,523
		KMTOD108P01003617		D39EX-22								
											$100,000	$178,523
REPLACEMENT YEAR:			**2027**									
98	2017	CHEVROLET	TRAVERSE		20,000	20	03/17	$26,760	$0	2037	$32,000	$48,332
		1GNKVHKD3HJ124785	AOT698	AWD V6 3.6								

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
											$32,000	$48,332
REPLACEMENT YEAR:			**2042**									
9999	2018	INTERNATIONAL	DUMP TRUCK			25	08/17	$146,104	$0	2042	$300,000	$305,909
		3HAWDSTR8JL421694		White 7400 4x2								
											$300,000	$305,909
											$1,437,500	$2,654,445
NEIGHBORHOOD SERVICES												
REPLACEMENT YEAR:			**2026**									
71	2016	CHEVROLET	PICKUP			15	11/15	$27,854	$0	2030	$30,000	$43,395
		1GCHTBE33G1156496	QTK902	Colorado 4x4								
134	2016	CHEVROLET	PICKUP		65,514	15	11/16	$30,655	$0	2031	$31,500	$47,759
		1GCHTBE37G1288791	BFQ980	Colorado 4x4 3.6								
											$61,500	$91,155
											$61,500	$91,155
PARKS												
REPLACEMENT YEAR:			**2018**									
101	1992	JOHN DEERE	MOWER		2,324 hrs	20	01/92	$20,022	$477	2012	$35,000	$36,162
		MOF935X111251	259AVR	D. F935								
											$35,000	$36,162
REPLACEMENT YEAR:			**2019**									
7	2001	CHEVROLET	PICKUP		92,957	20	04/01	$26,159	$1,264	2021	$40,000	$47,246
		1GCHK24U61Z262916	623AVL	Silverado 2500HD 4x4 6.0								
65	2009	BOBCAT	SKID STEER		2,048 hrs	20	05/09	$25,533	$1,295	2029	$33,000	$46,115
		A3L935678	614BFD	S185								
											$73,000	$93,361
REPLACEMENT YEAR:			**2021**									
112	2006	CHEVROLET	PICKUP		65,826	20	09/06	$19,083	$389	2026	$40,000	$34,466
		1GBHK34U86E281279	315BHF	Silverado 3500 Utility 4x4 6.0								
											$40,000	$34,466

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
REPLACEMENT YEAR:			**2022**								
156	2002	SMITHCO	LAWN SWEEPER	230 hrs	20	06/02	$14,770	$0	2022	$23,500	$26,676
		GH4990	646BFD								
										$23,500	$26,676
REPLACEMENT YEAR:			**2024**								
78	1986	JOHN DEERE	TRACTOR	1,971 hrs	20	01/85	$11,816	$61	2005	$40,000	$21,341
		CH1050S018821	636BFD	Turbo 1050 Tractor							
152	2014	TORO	MOWER	6,677 hrs	20	07/17	$12,373	$46	2037	$15,000	$22,347
		314000235	626 BFD	72” Z Master,34							
										$55,000	$43,688
REPLACEMENT YEAR:			**2026**								
114	2006	FORD	PICKUP	40,503	20	06/06	$14,714	$196	2026	$30,000	$26,575
		1FTZR15E66PA93212	303BHF	Ranger 4x4 4.0							
37	2006	CASE	BACKHOE	631 hrs	20	01/11	$33,500	$148	2031	$35,000	$60,505
		N6C411899	623BFD	580SM							
120	2016	TORO	MOWER		20	06/16	$11,702	$13	2036	$15,000	$21,134
		316000123	230AVR	6000 Series Z Master Pro							
										$80,000	$108,214
REPLACEMENT YEAR:			**2031**								
108	2016	TORO	INFIELD GROOMER		15	06/16	$17,693	$12	2031	$30,000	$27,565
		316000364		Sand Pro 3040							
										$30,000	$27,565
REPLACEMENT YEAR:			**2034**								
179	2015	CHEVROLET	PICKUP		20	04/14	$31,360	$203	2034	$60,000	$56,640
		1GBOKUEG5FZ108324	189OSQ	Silverado 2500HD 6.0 Service Body							
										$60,000	$56,640
REPLACEMENT YEAR:			**2037**								
169	2007	BIG TEX	TRAILER		30	01/07	$3,200	$0	2037	$8,000	$7,767
		16VCX182972H84785	646ETS								

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
139	2017	PJ	DUMP TRAILER			20	04/17	$6,399	$0	2037	$12,000	$11,557
		4P5D2122XH1257081	AOT703	478X12TADUMP								
											$20,000	$19,325
											$416,500	$446,096

POLICE

REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

5	2016	LOOK BOX	TRAILER			20		$3,865	$0		$0	$6,981
		53BLTEA15GT012079	216HMX									
177	2013	ONAN	GENERATOR			25	12/13	$35,000	$0	2038	$0	$73,282
		74579701		Cummins Engine Srl								
											$0	$80,263

REPLACEMENT YEAR: 2019

166	2008	FORD	EXPEDITION		43,254	12	08/07	$32,048	$112	2019	$43,500	$45,693
		1FMFU16508LA06989	331BHV	4x4								
141	2008	FORD	EXPEDITION		55,085	12	08/07	$32,041	$530	2019	$43,500	$45,683
		1FMFU16598LA06988	330BHF	4x4								
104	2010	FORD	EXPLORER		44,484	12	09/09	$25,000	$231	2021	$43,500	$35,644
		1FMEU7DEXAUA09142	988UGC	4.0								
73	2002	DECATUR RADA	MESSAGE TRAILER			20	01/02	$14,000	$0	2022	$25,000	$25,286
		5F12X121721000587	881BRS									
131	2008	CHEVROLET	IMPALA		37,308	15	08/08	$20,884	$245	2023	$37,500	$32,537
		2G1WS553281372971	564RBS	3.9								
											$193,000	$184,842

REPLACEMENT YEAR: 2020

121	2010	FORD	EXPLORER		50,112	12	09/09	$25,000	$375	2021	$43,500	$35,644
		1FMEU7DE1AUA09143	987UGC	4.0								
48	2010	FORD	EXPLORER		44,302	12	12/10	$21,925	$246	2022	$43,500	$31,260
		1FMEU7DE9AUB14092	555FHU	4								
											$87,000	$66,904

REPLACEMENT YEAR: 2021

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
146	2011	FORD	EXPLORER		37,250	12	04/11	$22,461	$959	2023	$43,500	$32,025
		1FMHK8B87BGA40130	116UHD	3.5								
61	2011	FORD	EXPLORER		39,425	12	04/11	$22,461	$346	2023	$43,500	$32,025
		1FMHK8B80BGA40129	618UHA	3.5								
											$87,000	$64,049

REPLACEMENT YEAR: 2022

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
50	2012	CHEVROLET	EQUINOX		16,389	15	07/12	$23,395	$56	2027	$37,500	$36,449
		2GNFLCEK6398567	590WIA	AWD 2.4								
											$37,500	$36,449

REPLACEMENT YEAR: 2023

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
62	2013	FORD	TAURUS		1,975	12	10/12	$27,827	$302	2024	$37,500	$39,675
		1FAHP2M8XDG157693	591WIA	3.5								
											$37,500	$39,675

REPLACEMENT YEAR: 2024

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
174	2014	FORD	TAURUS		15,459	12	09/13	$26,356	$81	2025	$40,000	$37,577
		1FAHP2MK1EG124238	853UHD	4dr 3.7								
175	2014	FORD	TAURUS		20,220	12	09/13	$26,356	$228	2025	$40,000	$37,577
		1FAHP2MK3EG124239	854UHD	4dr 3.7								
											$80,000	$75,154

REPLACEMENT YEAR: 2025

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
181	2015	FORD	TAURUS INTERCEPTOR			15	09/14	$28,381	$32	2029	$32,000	$44,217
		1FAHP2MK2FG116439	908RZQ	3.7								
											$32,000	$44,217

REPLACEMENT YEAR: 2026

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
67	2016	CHEVROLET	EQUINOX			15	11/15	$23,849	$0	2030	$28,000	$37,157
		2GNFLEEK2G6158499	QTK901	AWD 2.4								
											$28,000	$37,157

REPLACEMENT YEAR: 2028

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
148	2017	FORD	EXPLORER			12	12/16	$27,755	$0	2028	$40,000	$39,572
		1FM5K8AR4HGA17667	BFQ979									

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
											$40,000	$39,572
REPLACEMENT YEAR:			**2034**									
180	2014	WANCO	MESSAGE TRAILER			20	01/14	$21,725	$0	2034	$40,000	$39,237
		5F12S1214E1002414	732EUP	Matrix Trailer WVTM								
											$40,000	$39,237
REPLACEMENT YEAR:			**2037**									
20	2017	STALKER	MESSAGE TRAILER			20	08/17	$16,391	$0	2037	$30,000	$29,604
		1P91H0810HG301578										
											$30,000	$29,604
											$692,000	$737,121
RECREATION												
REPLACEMENT YEAR:			**2018**									
91	2006	CHEVROLET	VAN		107,213	12	06/06	$18,421	$353	2018	$30,000	$26,264
		1GAHG39U161236514	302VHF	Express Van 3500 2x								
144	1999	CHEVROLET	PICKUP		37,111	20	05/99	$12,911	$138	2019	$30,000	$23,319
		1GCCS1941X8185996	721AVL	S10 2x4 2.2								
											$60,000	$49,584
REPLACEMENT YEAR:			**2020**									
129	2008	CHEVROLET	VAN		30,680	12	08/08	$20,000	$143	2020	$30,000	$28,515
		1GNFH154781234038	565BRS	Express Van 1500 AWD 5.3								
											$30,000	$28,515
REPLACEMENT YEAR:			**2028**									
168	2008	POLARIS	SNOWMOBILE			20	02/08	$7,948	$51	2028	$14,000	$14,355
		1SU4B598C347403		488cc								
											$14,000	$14,355
REPLACEMENT YEAR:			**2029**									
44	2017	CHEVROLET	VAN			12	06/17	$30,400	$0	2029	$45,000	$43,343
		1GAZGNFG1H1283494	AOT702	Express Van 3500								
											$45,000	$43,343

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
										$149,000	$135,797

REFUSE

REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

53	2005	RECYCLE	TRAILER		30	01/05	$3,500	$360	2035	$0	$8,495
		5GXCF18265M004570	883BRS								
										$0	$8,495

REPLACEMENT YEAR: 2024

3	1995	CHEVROLET	REFUSE TRUCK	3,922 hrs	20	12/04	$82,458	$564	2024	$150,000	$148,929
		1GBT7H4J8SJ105073	728AVL								
										$150,000	$148,929

REPLACEMENT YEAR: 2029

132	2010	FREIGHTLINER	REFUSE TRUCK	6,041 hrs	20	12/09	$197,846	$12,133	2029	$350,000	$357,332
		1FVHCYBS7ADAR9859	991UGC	M2 Pendpac Impac Body							
										$350,000	$357,332

REPLACEMENT YEAR: 2032

172	2012	CHEVROLET	PICKUP	13,657	20	06/12	$29,263	$238	2032	$50,000	$52,853
		1GB3KZCG2CF228463	589WIA	3500HD 6.0							
										$50,000	$52,853

REPLACEMENT YEAR: 2033

176	2013	INTERNATIONAL	REFUSE TRUCK	1,763 hrs	20	03/13	$271,445	$2,515	2033	$500,000	$490,260
		1HTWGAZTXDJ103132	117ZPN	Labrie							
										$500,000	$490,260

REPLACEMENT YEAR: 2042

102	2018	VOLVO	TRUCK		25	05/17	$204,778	$0	2042	$430,000	$428,759
		4V5KC9EH5JN999187	AOT701	VHD64B Trk G/Spacker							
										$430,000	$428,759
										$1,480,000	$1,486,628

STREETS AND ALLEYS

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED											
2	1997	HI-WAY 107237	SANDER		20	10/97	$7,000	$61	2017	$0	$12,643
47	1994	BIG TEX 16VPX162XR1E53484	TRAILER 228AVR		30	01/94	$1,570	$0	2024	$0	$3,811
54	1996	CUSTOM-BUILT ID403400CO	TRAILER 627BFD		30	01/96	$4,450	$0	2026	$0	$10,801
97	2007	HI-WAY ?	SANDER E2020		20	11/07	$9,672	$26	2027	$0	$17,469
6	2009	SILO 1C9STD12181195694	TRAILER Concrete		25	11/09	$24,000	$0	2034	$0	$50,251
										$0	$94,974
REPLACEMENT YEAR: 2020											
158	2005	CHEVROLET 1GCHK34U25E283460	PICKUP 930BFA	51,484 Silverado 3500 4x4 6.0	20	05/05	$18,891	$588	2025	$38,000	$34,119
										$38,000	$34,119
REPLACEMENT YEAR: 2022											
85	2012	WAUSAU 25031	SNOWBLOWER SnoGo Blower MP-3D	26 hrs	10	10/12	$125,735	$7,307	2022	$170,000	$168,977
										$170,000	$168,977
REPLACEMENT YEAR: 2025											
96	2000	FORD 1FDAF57F7YED32618	PICKUP 610AVL	30,639 F550 4x4 7.3	20	01/00	$38,972	$199	2020	$50,000	$70,388
72	2015	PETERBILT 3BPPHM7X0FF590633	STREET SWEEPER 217HMX	5,288 Tymco DST6	10	03/15	$312,425	$1,280	2025	$400,000	$419,873
28	2009	WARD'S 1C9SCT12491195717	CONCRETE DISPENSOR 385BFE	196 hrs MCD2-50T	20	08/09	$53,000	$140	2029	$60,000	$95,724
36	2015	CHEVROLET 1GCOKYEG5FZ524764	PICKUP 493JAN	 Silverado 3500HD 4x4 6.0	20	04/15	$36,667	$701	2035	$40,000	$66,224
										$550,000	$652,209
REPLACEMENT YEAR: 2037											

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
13	2018	CATERPILLAR	MOTORGRADER			20	04/17	$254,676	$4,367	2037	$450,000	$459,973
		TBD		12M3AWDLR								
											$450,000	$459,973
											$1,208,000	$1,410,253

TRAILS

REPLACEMENT YEAR: 2025

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
173	2013	JOHN DEERE	TRACTOR			20	08/13	$26,836	$1,312	2033	$30,000	$48,468
		1GB3KZCG2CF228463		3038E								
											$30,000	$48,468
											$30,000	$48,468

WASTEWATER TREATMENT

REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
110	2004	KOHLER	GENERATOR			25	11/04	$150,500	$448	2029	$0	$315,114
		?		Volvo Engine								
149	2017	FORD	PICKUP			20	03/17	$32,447	$0	2037	$0	$58,603
		1FTBF2B62HED70241	OAM719	F250								
											$0	$373,716

REPLACEMENT YEAR: 2019

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
30	2002	TORNADO	SCREEN			20	08/02	$97,400	$228	2022	$130,000	$175,915
		4170601		4012DLX								
											$130,000	$175,915

REPLACEMENT YEAR: 2020

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
68	2000	FORD	PICKUP		112,537	20	05/00	$24,986	$210	2020	$45,000	$45,127
		3FTNF21LOYMA47255	607AVL	F250 4x4 5.4								
											$45,000	$45,127

REPLACEMENT YEAR: 2021

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
33	1999	MACK	DUMP TRUCK		7,265 hrs	25	03/03	$58,900	$1,351	2028	$75,000	$123,324
		1M2AD61C3XW002686	768AVL	CL613								
											$75,000	$123,324

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
										$250,000	$718,083

WATER/SEWER SPLIT

REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

153	?	ICS	POWER UNIT		20		$4,500	$0		$0	$8,128
		350447		Hydraulic Power Unit							
4	1994	SRECO	RODDER		20	05/94	$18,535	$0	2014	$0	$33,476
		4H5HB1611RL942095	624BFD								
79	1995	STIHL	SAW		20	01/95	$1,130	$0	2015	$0	$2,041
		?		TS760 Demo Saw							
80	1996	PARTNER	SAW		20	01/96	$1,450	$0	2016	$0	$2,619
		?		Demo							
75	1996	MIKASA	COMPACTOR		20	01/96	$1,937	$0	2016	$0	$3,498
		C4470		Rammer MTR6DL							
107	2002	MIKASA	COMPACTOR		20	01/96	$2,300	$0	2016	$0	$4,154
		J7523		MT-74F							
60	1996	HOMELITE	GENERATOR		25	01/96	$1,978	$0	2021	$0	$4,141
		HQ1920025		6300							
155	2002	CHEVROLET	PICKUP		20	01/02	$30,103	$43	2022	$0	$54,370
		3GBKC34G72M111612	763AVL	3500HD 2x4							
109	1999	WHISPERWATT	GENERATOR		25	01/99	$16,500	$0	2024	$0	$34,547
		4UYBJ1528XE000704	872BRS	Model DCA125SSJU in Well #10 Garage							
84	2002	HOMEMADE	TRAILER		30	01/02	$800	$71	2032	$0	$1,942
		ID 403874CO	258AVR	Shoring							
										$0	$148,916

REPLACEMENT YEAR: 2019

161	2005	CHEVROLET	PICKUP	59,817	15	05/05	$18,891	$430	2020	$38,000	$29,432
		1GCHK34UX5E285957	927BFA	Silverado 3500 4x4 6.0							
										$38,000	$29,432

REPLACEMENT YEAR: 2020

164	2005	GMC	DUMP TRUCK	10,580	15	08/05	$31,858	$63	2020	$50,000	$49,634
		1GDE5C1E55F532668	932BFA	C5500							

Unit	Year	Make	Model		Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
											$50,000	$49,634
REPLACEMENT YEAR:			**2021**									
130	2011	CATERPILLAR	BACKHOE		1,319 hrs	10	04/11	$148,500	$839	2021	$200,000	$199,572
		CATO45OECEBLOO424	268AVR	450E								
											$200,000	$199,572
REPLACEMENT YEAR:			**2023**									
23	1972	LINCOLN	WELDER			30	01/72	$2,726	$90	2002	$7,500	$6,617
		AIA-706-365	621BFD	600 amp Welder/Thawer								
52	1995	CHEVROLET	VAN		35,019	25	01/95	$13,812	$374	2020	$30,000	$28,919
		1GCDG15Z0SF200628	736AVL	G10 Van 4.3								
143	2008	FORD	EXPLORER		50,135	15	01/08	$18,799	$503	2023	$37,500	$29,288
		1FMEU73E48UB12228	561RBS	4.0								
171	2008	FORD	PICKUP		31,752	15	09/08	$26,567	$403	2023	$37,500	$41,390
		1FTWF33YX8EE47946	566RBS	Superduty Service Body 6.8								
100	2003	CHEVROLET	PICKUP		53,951	20	04/03	$19,282	$288	2023	$35,000	$34,825
		1GCEK19V43E277276	770AVL	Silverado 1500 4x								
											$147,500	$141,040
REPLACEMENT YEAR:			**2031**									
125	2017	INTERNATIONAL	JETVAC TRUCK			15	11/16	$398,900	$0	2031	$600,000	$621,473
		3HTGRSNT4HN501921	UMQ094	X4SFA VacTruck								
											$600,000	$621,473
REPLACEMENT YEAR:			**2032**									
183	2017	CHEVROLET	PICKUP			15	04/17	$30,714	$0	2032	$45,000	$47,851
		1GC2KYEG9HZ310906	AOT699	Silverado 3500HD 4x4 6.0								
											$45,000	$47,851
REPLACEMENT YEAR:			**2037**									
155	2017	FORD	PICKUP			20	07/17	$56,703	$0	2037	$100,000	$102,412
		1FDUF4HYXHED59478		F450 w/ Service Body								
											$100,000	$102,412
											$1,180,500	$1,340,329

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
										$10,280,500	$11,862,447