

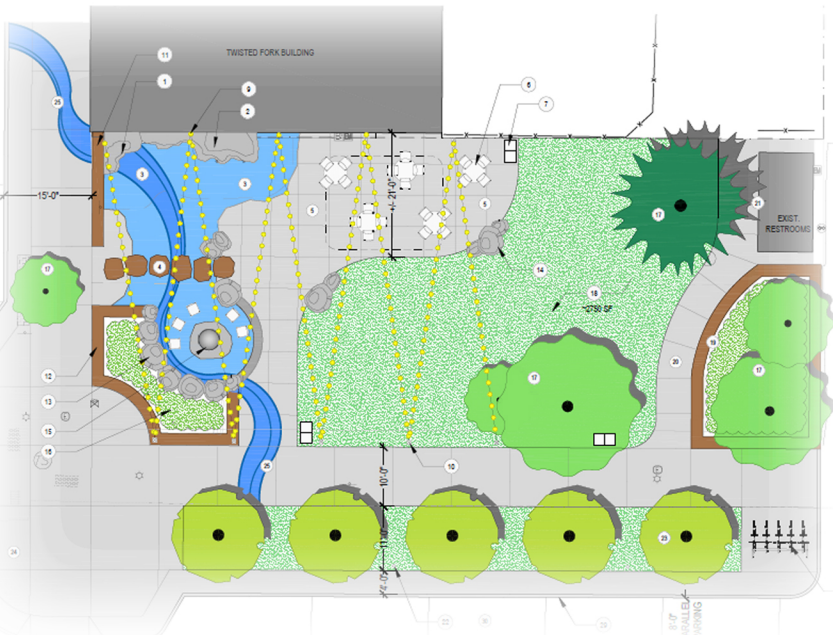


**2019-2023**

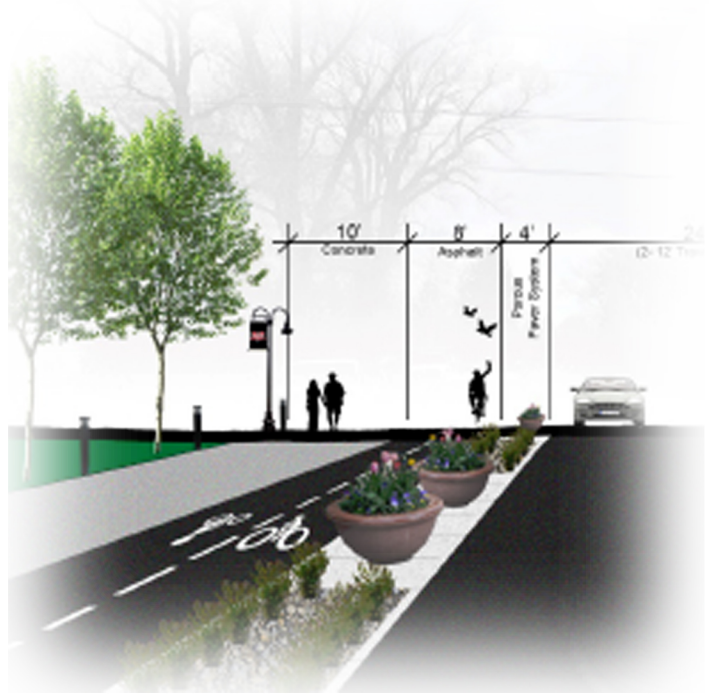
# **CAPITAL IMPROVEMENT PLAN**



**WEST GUNNISON PARK PLAN**



**I.O.O.F. PARK PLAN**



**OHIO AVENUE DESIGN**



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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 2019 and the identification of projects, cost and recommended year to implement for 2020 through 2023. 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 2019-2023 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 2019-2023 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

Projects are prioritized according to the below continuum. The priority level selected is based on having at least one of the required elements in the uppermost priority level. For example, a project with elements of being required to meet a federal mandate and needed to replace equipment would be designated with a priority of Urgent due to the federal mandate.

Priority	Required Elements
Urgent	<ul style="list-style-type: none"> <li>• Necessary to meet emergency situations or eliminate life safety hazards</li> <li>• Required to meet state or federal mandates</li> </ul>
Necessary	<ul style="list-style-type: none"> <li>• Related directly to a specific City Council strategic priority</li> <li>• Needed to meet contractual obligations</li> <li>• Needed to perform required renovation or repairs to existing facilities or equipment</li> </ul>
Desired	<ul style="list-style-type: none"> <li>• Needed to replace equipment</li> <li>• Necessary to extend/enhance service</li> <li>• Needed to leverage outside funding</li> <li>• Desired to facilitate an added customer service</li> <li>• Creating a return on investment or efficiency gain</li> </ul>
Ongoing	<ul style="list-style-type: none"> <li>• Needed to continue work in progress</li> </ul>
Deferrable	<ul style="list-style-type: none"> <li>• Useful to perform non-essential renovations/improvements</li> <li>• Questionable related to timing or need</li> <li>• Good to keep in mind for future opportunities such as increased funding</li> </ul>



**Capital Improvement Plan  
Project Summary**

**General Fund**

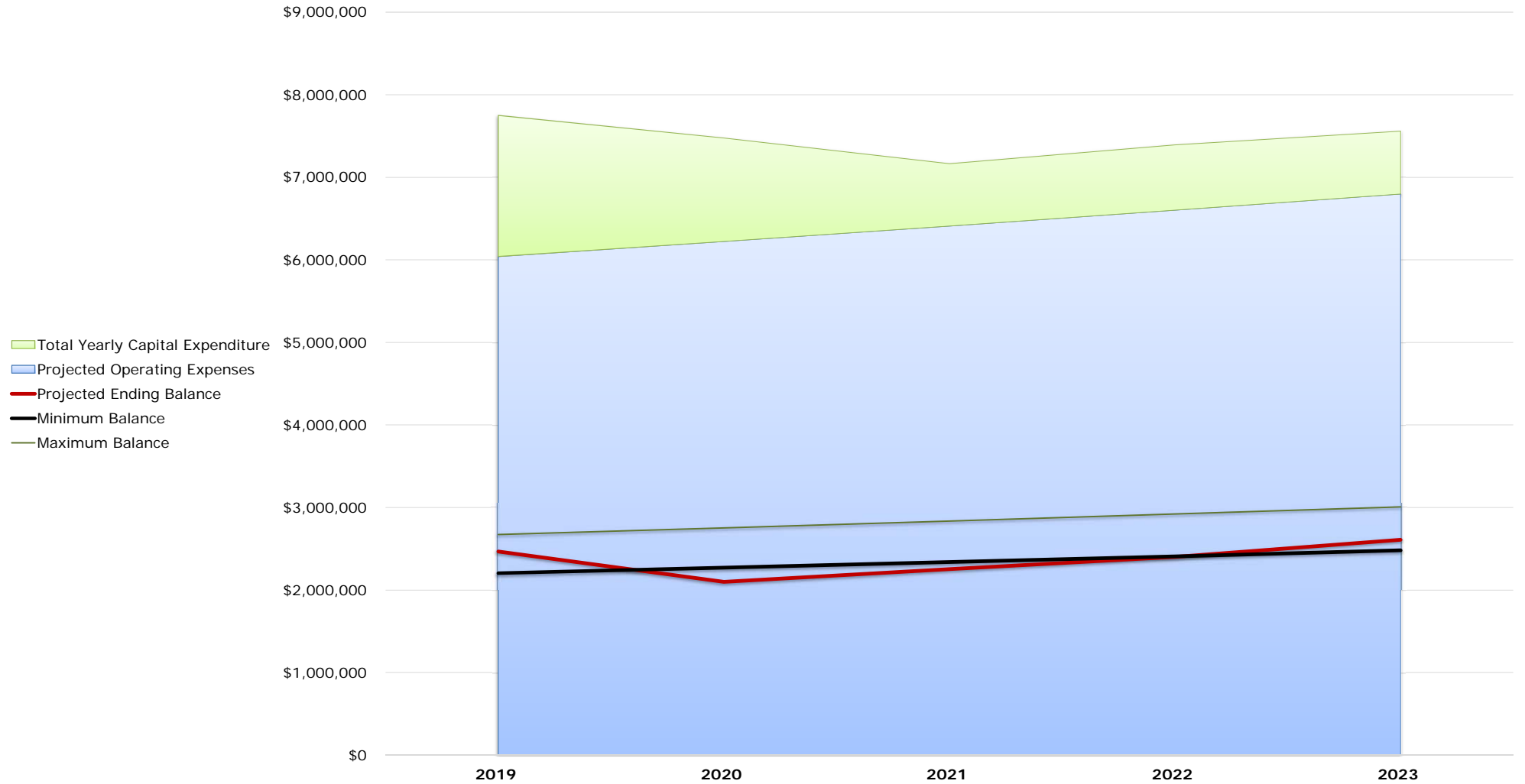
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Public Works Department	LED Lighting Retrofit for PW Offices	Desired	\$12,500			\$12,500					
2 City Clerk	Municipal Court Software	Necessary	\$15,000						\$15,000		
3 Community Development	Comprehensive Plan Update	Necessary	\$175,000	\$25,000	\$25,000	\$150,000					
4 Finance Department	Sales Tax Reporting System	Deferrable	\$30,000				\$30,000				
5 Finance Department	Finance Information System	Desired	\$150,000				\$150,000				
6 Information Technology	Backup Disaster Recovery System	Desired	\$30,000			\$30,000					
7 Parks and Recreation	Odd Fellows Park Phase II	Necessary	\$313,231	\$234,923				\$39,933	\$273,298		
8 Parks and Recreation	Odd Fellows Park Phase I	Necessary	\$171,234	\$128,425		\$20,000	\$151,234				
9 Parks and Recreation	Message Board Kiosk	Desired	\$45,000				\$45,000				
10 Parks and Recreation	North Entry Sign	Deferrable	\$45,000	\$22,500		\$45,000					
11 Parks and Recreation	Parks Utility Vehicle	Necessary	\$10,200			\$10,200					
12 Parks and Recreation	Surveillance System-Jorgensen	Desired	\$19,000			\$19,000					
13 Police Department	Evidence and Property Storage Building	Desired	\$398,298			\$398,298					
14 Public Works Department	Ohio Ave - Western Streetscape	Desired	\$517,250		\$67,250	\$300,000	\$150,000				
15 Public Works Department	Portable Screen Deck	Desired	\$160,000				\$160,000				
16 Public Works Department	Compaction Roller	Desired	\$63,800			\$63,800					
17 Public Works Department	Alley Reclamation	Necessary	\$17,500			\$17,500					
18 Public Works Department	New Storage Building	Desired	\$14,105			\$14,105					
<b>TOTALS</b>			<b>\$2,187,118</b>	<b>\$410,848</b>	<b>\$92,250</b>	<b>\$1,080,403</b>	<b>\$686,234</b>	<b>\$39,933</b>	<b>\$288,298</b>	<b>\$0</b>	<b>\$0</b>

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
<b>Capital Improvement Commitment</b>											
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009					\$528,858	\$544,723	\$561,065	\$577,897	\$577,897	
	Total Yearly Capital Expenditure					\$1,080,403	\$686,234	\$39,933	\$288,298	\$0	
	Annual Fleet Replacement Funding					\$676,073	\$696,355	\$717,245	\$738,763	\$760,926	
	Adjustment for Other Funding Sources					\$47,500	\$128,425	\$0	\$234,923	\$0	
	Amount Under(Over) Required Expenditure					(\$1,180,118)	(\$709,440)	(\$196,113)	(\$214,241)	(\$183,029)	
<b>Streets Improvement Commitment</b>											
	30% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009					\$1,586,573	\$1,634,170	\$1,683,195	\$1,733,691	\$1,785,702	
	CDOT Maintenance Agreement, Additional Motor Vehicle Tax, HUTF					\$233,656	\$233,656	\$233,656	\$233,656	\$233,656	
	Total Street Funding					\$1,820,229	\$1,867,826	\$1,916,851	\$1,967,347	\$2,019,358	
	Street & Alley Admin and Maintenance					\$638,949	\$658,118	\$677,861	\$698,197	\$719,143	
	Street Improvement Expenditures					\$1,258,879	\$1,296,645	\$1,335,545	\$1,375,611	\$1,416,879	
	Total Street Expenditures					\$1,897,828	\$1,954,763	\$2,013,406	\$2,073,808	\$2,136,022	
	Amount Under(Over) Required Expenditure					(\$77,599)	(\$86,937)	(\$96,555)	(\$106,461)	(\$116,665)	
	Projected Beginning Fund Balance					\$3,315,292	\$2,466,612	\$2,098,553	\$2,254,062	\$2,401,992	
	Projected Total Revenue (3% increase)					\$8,798,426	\$9,062,378	\$9,334,250	\$9,614,277	\$9,902,706	
	Projected Operating Expenses (3% increase)					\$6,040,302	\$6,221,511	\$6,408,156	\$6,600,401	\$6,798,413	
	Total Yearly Street Improvement Expenditures (City Share)					\$1,897,828	\$1,954,763	\$2,013,406	\$2,073,808	\$2,136,022	
	Total Yearly Capital Expenditures (City share)					\$1,708,975	\$1,254,164	\$757,178	\$792,138	\$760,926	
	Total Expenditures					\$9,647,106	\$9,430,438	\$9,178,741	\$9,466,347	\$9,695,361	
	Revenues Over (Under) Expenses					(\$848,680)	(\$368,059)	\$155,509	\$147,930	\$207,345	
	Projected Ending Fund Balance					\$2,466,612	\$2,098,553	\$2,254,062	\$2,401,992	\$2,609,336	
	Minimum Fund Balance per Policy (33%)					\$2,204,153	\$2,270,277	\$2,338,386	\$2,408,537	\$2,480,794	
	Maximum Fund Balance per Policy (40%)					\$2,671,700	\$2,751,852	\$2,834,407	\$2,919,439	\$3,007,022	
	Excess (Deficiency)					\$0	(\$171,725)	(\$84,324)	(\$6,545)	\$0	



# Capital Improvement Plan Chart Analysis

## General Fund







**Capital Improvement Plan  
Project Summary**

**Fleet Maintenance**

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 BUILDING INSPECTION	Scheduled replacement of Unit 178 2014 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$42,000								\$42,000
2 COMMUNICATIONS	Scheduled replacement of Unit 177 2013 ONAN GENERATOR (See detailed Fleet Replacement Schedule)		\$80,000								\$80,000
3 CRANOR HILL	Scheduled replacement of Unit 38 1996 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)		\$9,000			\$9,000					
4 CRANOR HILL	Scheduled replacement of Unit 92 1970 THIOKOL SNOWCAT (See detailed Fleet Replacement Schedule)		\$100,000				\$100,000				
5 EVENTS	Scheduled replacement of Unit 105 2007 CHRYSLER ELECTRIC VEHICLE (See detailed Fleet Replacement Schedule)		\$7,500			\$7,500					
6 EVENTS	Scheduled replacement of Unit 154 2013 LONE STAR TRAILER (See detailed Fleet Replacement Schedule)		\$8,500								\$8,500
7 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	\$0
8 FIRE DEPARTMENT	Scheduled replacement of Unit 182 2016 INTERNATIONAL TRUCK (See detailed Fleet Replacement Schedule)		\$700,000								\$700,000
9 FIRE DEPARTMENT	Scheduled replacement of Unit 25 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$40,000								\$40,000
10 FLEET	Scheduled replacement of Unit 21 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$60,000								\$60,000
11 MOTOR POOL	Scheduled replacement of Unit 88 1994 CHEVROLET DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$145,000			\$145,000					
12 MOTOR POOL	Scheduled replacement of Unit 142 1999 MACK DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$150,000				\$150,000				
13 MOTOR POOL	Scheduled replacement of Unit 170 2009 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$250,000								\$250,000
14 MOTOR POOL	Scheduled replacement of Unit 116 2007 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$200,000								\$200,000
15 MOTOR POOL	Scheduled replacement of Unit 111 2009 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$260,000								\$260,000
16 MOTOR POOL	Scheduled replacement of Unit 86 2004 CHEVROLET TRAILBLAZER (See detailed Fleet Replacement Schedule)		\$33,000								\$33,000
17 MOTOR POOL	Scheduled replacement of Unit 98 2017 CHEVROLET TRAVERSE (See detailed Fleet Replacement Schedule)		\$35,000								\$35,000
18 MOTOR POOL	Scheduled replacement of Unit 19 1992 LINCOLN WELDER (See detailed Fleet Replacement Schedule)		\$7,500						\$7,500		
19 MOTOR POOL	Scheduled replacement of Unit 39 2005 BLACK GOLD WASTE OIL HEATER (See detailed Fleet Replacement Schedule)		\$15,000								\$15,000
20 MOTOR POOL	Scheduled replacement of Unit 106 1996 ATLAS-COPCO COMPRESSOR (See detailed Fleet Replacement Schedule)		\$18,000								\$18,000
21 MOTOR POOL	Scheduled replacement of Unit 126 1998 WACKER DRUM ROLLER (See detailed Fleet Replacement Schedule)		\$20,000							\$20,000	
22 MOTOR POOL	Scheduled replacement of Unit 167 2000 NORTH STAR PRESSURE WASHER (See detailed Fleet Replacement Schedule)		\$10,000								\$10,000
23 MOTOR POOL	Scheduled replacement of Unit 26 2001 JOHN DEERE BACKHOE (See detailed Fleet Replacement Schedule)		\$130,000							\$130,000	
24 MOTOR POOL	Scheduled replacement of Unit 16 2005 VOLVO WHEEL LOADER (See detailed Fleet Replacement Schedule)		\$185,000								\$185,000
25 MOTOR POOL	Scheduled replacement of Unit 128 2009 BOBCAT SKID STEER (See detailed Fleet Replacement Schedule)		\$38,000			\$38,000					
26 MOTOR POOL	Scheduled replacement of Unit 103 2011 KOMATSU DOZER (See detailed Fleet Replacement Schedule)		\$100,000								\$100,000
27 MOTOR POOL	Scheduled replacement of Unit 41 2018 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$300,000								\$300,000

28	NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 71 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$30,000								\$30,000
29	NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 134 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$31,500								\$31,500
30	PARKS	Scheduled replacement of Unit 7 2001 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$40,000			\$40,000					
31	PARKS	Scheduled replacement of Unit 114 2006 FORD PICKUP (See detailed Fleet Replacement Schedule)	\$30,000								\$30,000
32	PARKS	Scheduled replacement of Unit 112 2006 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$40,000					\$40,000			
33	PARKS	Scheduled replacement of Unit 179 2015 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$50,000								\$50,000
34	PARKS	Scheduled replacement of Unit 108 2016 TORO INFIELD GROOMER (See detailed Fleet Replacement Schedule)	\$30,000								\$30,000
35	PARKS	Scheduled replacement of Unit 78 1986 JOHN DEERE TRACTOR (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
36	PARKS	Scheduled replacement of Unit 65 2009 BOBCAT SKID STEER (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
37	PARKS	Scheduled replacement of Unit 37 2006 CASE BACKHOE (See detailed Fleet Replacement Schedule)	\$35,000								\$35,000
38	PARKS	Scheduled replacement of Unit 120 2016 TORO MOWER (See detailed Fleet Replacement Schedule)	\$15,000								\$15,000
39	PARKS	Scheduled replacement of Unit 152 2014 TORO MOWER (See detailed Fleet Replacement Schedule)	\$15,000								\$15,000
40	PARKS	Scheduled replacement of Unit 139 2017 PJ DUMP TRAILER (See detailed Fleet Replacement Schedule)	\$12,000								\$12,000
41	PARKS	Scheduled replacement of Unit 169 2007 BIG TEX TRAILER (See detailed Fleet Replacement Schedule)	\$8,000								\$8,000
42	POLICE	Scheduled replacement of Unit 141 2008 FORD EXPEDITION (See detailed Fleet Replacement Schedule)	\$43,500			\$43,500					
43	POLICE	Scheduled replacement of Unit 166 2008 FORD EXPEDITION (See detailed Fleet Replacement Schedule)	\$43,500			\$43,500					
44	POLICE	Scheduled replacement of Unit 121 2010 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$43,500					\$43,500			
45	POLICE	Scheduled replacement of Unit 104 2010 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$43,500			\$43,500					
46	POLICE	Scheduled replacement of Unit 48 2010 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$43,500					\$43,500			
47	POLICE	Scheduled replacement of Unit 146 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$43,500					\$43,500			
48	POLICE	Scheduled replacement of Unit 61 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$43,500					\$43,500			
49	POLICE	Scheduled replacement of Unit 50 2012 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)	\$37,500						\$37,500		
50	POLICE	Scheduled replacement of Unit 62 2013 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$37,500							\$37,500	
51	POLICE	Scheduled replacement of Unit 174 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
52	POLICE	Scheduled replacement of Unit 175 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
53	POLICE	Scheduled replacement of Unit 181 2015 FORD TAURUS INTERCEPTOR (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
54	POLICE	Scheduled replacement of Unit 67 2016 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)	\$35,000								\$35,000
55	POLICE	Scheduled replacement of Unit 148 2017 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
56	POLICE	Scheduled replacement of Unit 131 2008 CHEVROLET IMPALA (See detailed Fleet Replacement Schedule)	\$37,500					\$37,500			
57	POLICE	Scheduled replacement of Unit 73 2002 DECATUR RADA MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$15,000			\$15,000					
58	POLICE	Scheduled replacement of Unit 180 2014 WANCO MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$20,000								\$20,000
59	POLICE	Scheduled replacement of Unit 20 2017 STALKER MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$25,000								\$25,000
60	RECREATION	Scheduled replacement of Unit 144 1999 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$35,000			\$35,000					

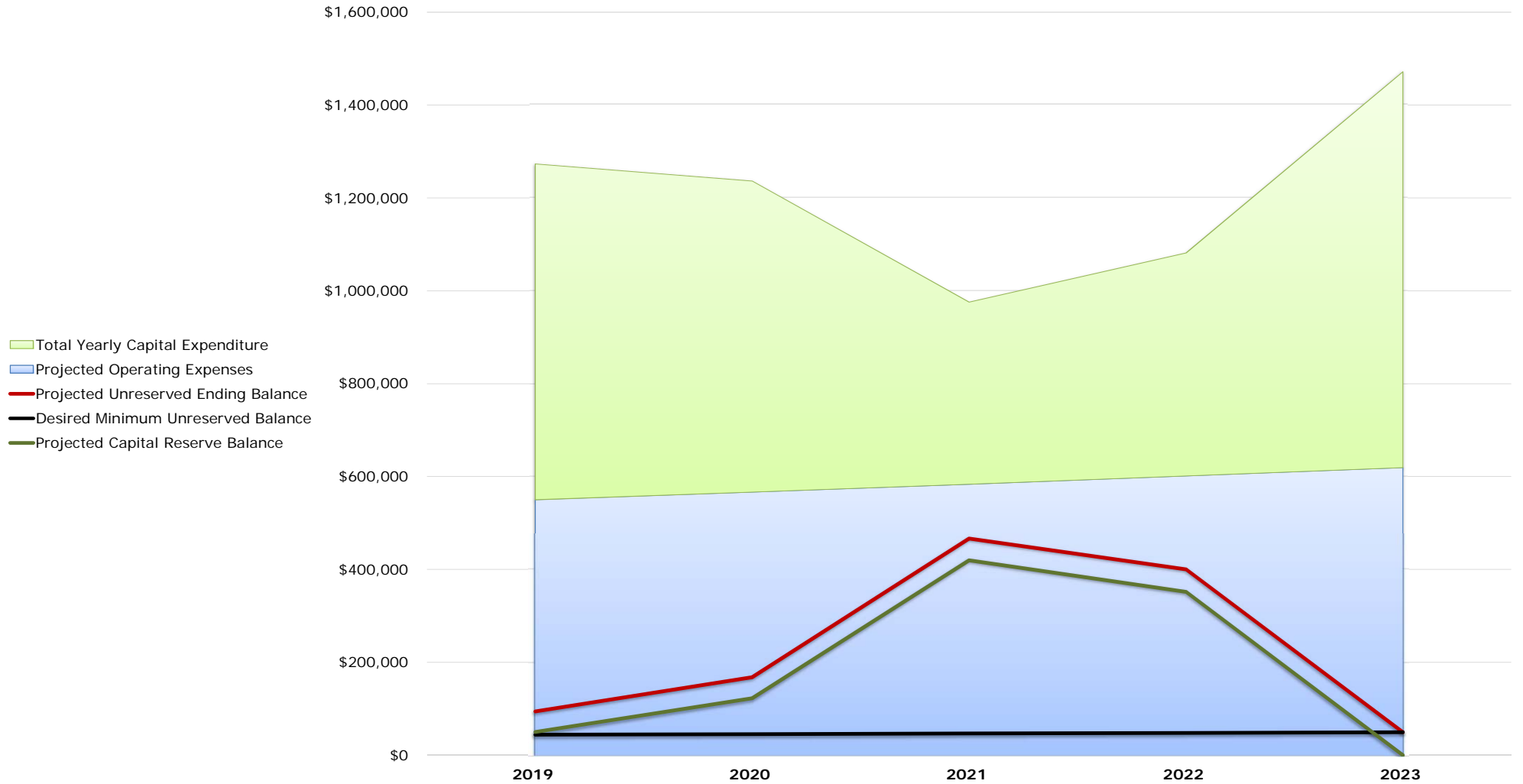
61	RECREATION	Scheduled replacement of Unit 129 2008 CHEVROLET VAN (See detailed Fleet Replacement Schedule)	\$30,000				\$30,000				
62	RECREATION	Scheduled replacement of Unit 168 2008 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)	\$14,000								\$14,000
63	RECREATION	Scheduled replacement of Unit 44 2017 CHEVROLET VAN (See detailed Fleet Replacement Schedule)	\$45,000								\$45,000
64	STREETS AND ALLEYS	Scheduled replacement of Unit 42 2018 WACKER NEUSEN PLATE COMPACTOR (See detailed Fleet Replacement Schedule)	\$2,890								\$2,890
65	STREETS AND ALLEYS	Scheduled replacement of Unit 63 2018 WACKER NEUSEN RAMMER (See detailed Fleet Replacement Schedule)	\$5,238								\$5,238
66	STREETS AND ALLEYS	Scheduled replacement of Unit 158 2005 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$38,000			\$38,000					
67	STREETS AND ALLEYS	Scheduled replacement of Unit 36 2015 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$40,000								\$40,000
68	STREETS AND ALLEYS	Scheduled replacement of Unit 96 2000 FORD PICKUP (See detailed Fleet Replacement Schedule)	\$50,000								\$50,000
69	STREETS AND ALLEYS	Scheduled replacement of Unit 28 2009 WARD'S CONCRETE DISPENSOR (See detailed Fleet Replacement Schedule)	\$60,000								\$60,000
70	STREETS AND ALLEYS	Scheduled replacement of Unit 85 2012 WAUSAU SNOWBLOWER (See detailed Fleet Replacement Schedule)	\$170,000					\$170,000			
71	STREETS AND ALLEYS	Scheduled replacement of Unit 13 2017 CATERPILLAR MOTORGRADER (See detailed Fleet Replacement Schedule)	\$450,000								\$450,000
72	STREETS AND ALLEYS	Scheduled replacement of Unit 72 2015 PETERBILT STREET SWEEPER (See detailed Fleet Replacement Schedule)	\$400,000						\$400,000		
73	STREETS AND ALLEYS	Scheduled replacement of Unit 6 2009 SILO TRAILER (See detailed Fleet Replacement Schedule)	\$50,000								\$50,000
<b>TOTALS</b>			<b>\$6,948,068</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$723,188</b>	<b>\$669,688</b>	<b>\$392,188</b>	<b>\$480,188</b>	<b>\$852,688</b>	<b>\$3,630,128</b>

Projected Beginning Available Resources	\$141,289	\$141,289	\$141,289	\$141,289	\$141,289
Projected Total Operating Revenue (3% increase)	\$550,041	\$566,542	\$583,538	\$601,045	\$619,076
Projected Capital Replacement Funding (General Fund)	\$676,073	\$696,355	\$717,245	\$738,763	\$760,926
Projected Operating Expenses (3% increase)	\$550,041	\$566,542	\$583,538	\$601,045	\$619,076
Total Yearly Capital Expenditure	\$723,188	\$669,688	\$392,188	\$480,188	\$852,688
Operating Revenues Over (Under) Operating Expenses	\$0	\$0	\$0	\$0	\$0
<b>Projected Ending Available Resources</b>	<b>\$94,174</b>	<b>\$167,956</b>	<b>\$466,346</b>	<b>\$399,864</b>	<b>\$49,527</b>
Projected Ending Unreserved Available Resources	\$44,003	\$45,323	\$46,683	\$48,084	\$49,526



# Capital Improvement Plan Chart Analysis

## Fleet Maintenance







**Capital Improvement Plan  
Project Summary**

**Electric**

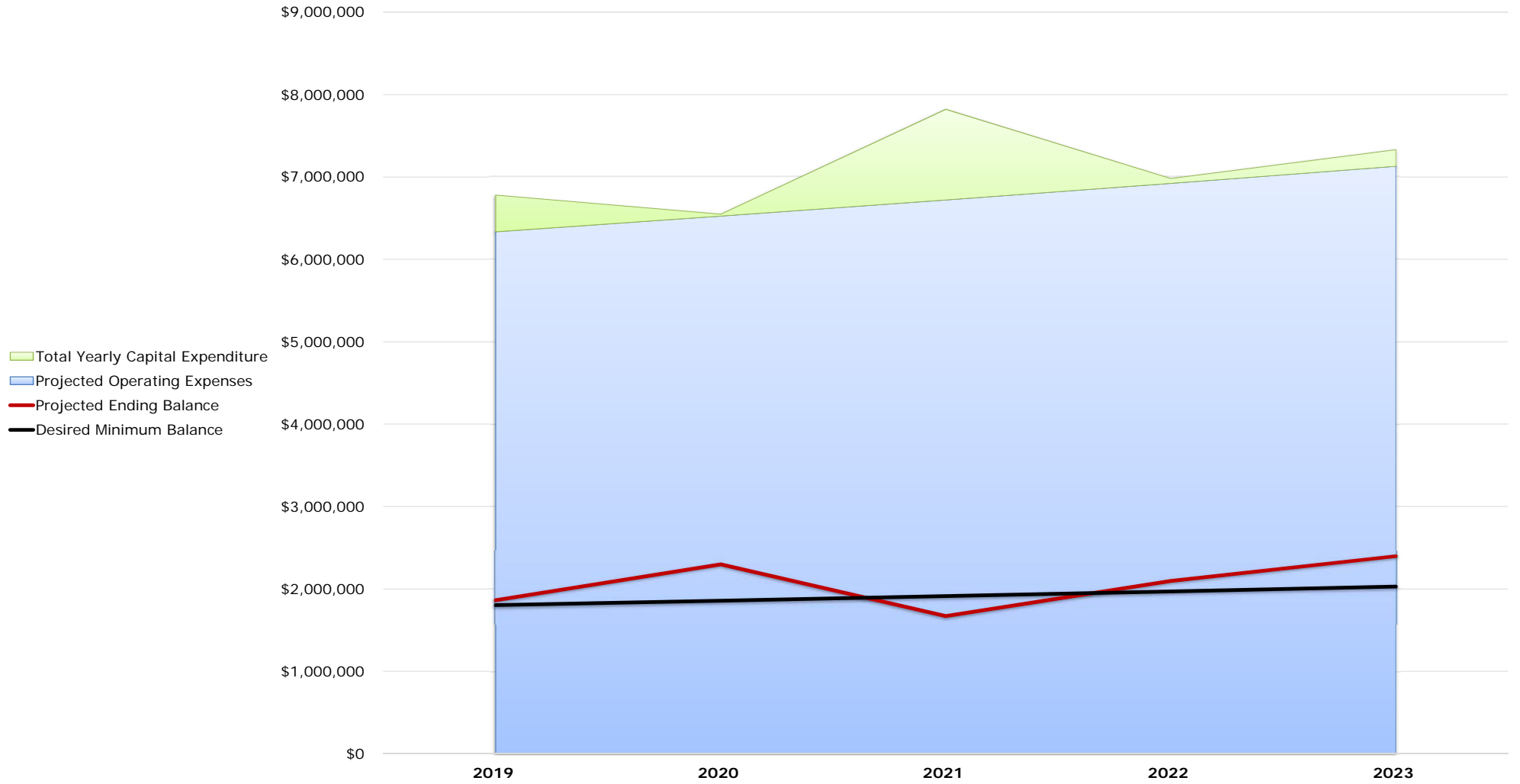
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Public Works Department	Gunnison Substation Breakers and Relays	Necessary	\$120,000			\$120,000					
2 Public Works Department	KY2A Power Transformer	Necessary	\$1,100,000					\$1,100,000			
3 Public Works Department	Infrastructure	Desired	\$250,000			\$250,000					
2 Public Works Department	Arc Flash Assessment	Necessary	\$11,000			\$11,000					
3 Public Works Department	Fuse Cordination Study	Ongoing	\$25,000				\$25,000				
4 Fleet-Electric	Scheduled replacement of Unit 159 2005 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$30,000			\$30,000					
3 Fleet-Electric	Scheduled replacement of Unit 77 2011 FREIGHTLINER TRUCK (See detailed Fleet Replacement Schedule)		\$200,000							\$200,000	
4 Fleet-Electric	Scheduled replacement of Unit 58 2012 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$60,000						\$60,000		
5 Fleet-Electric	Scheduled replacement of Unit 8 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$35,000			\$35,000					
6 Fleet-Electric	Scheduled replacement of Unit 90 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$130,000								\$130,000
5 Fleet-Electric	Scheduled replacement of Unit 162 2005 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$130,000					\$130,000			
6 Fleet-Electric	Scheduled replacement of Unit 113 1996 S&R TRAILER (See detailed Fleet Replacement Schedule)		\$40,000				\$40,000				
<b>TOTALS</b>			<b>\$1,961,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,000</b>	<b>\$25,000</b>	<b>\$1,100,000</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$130,000</b>

Projected Beginning Available Resources	\$1,863,796	\$1,863,188	\$2,296,941	\$1,669,457	\$2,096,148
Projected Total Revenue (3% increase)	\$6,779,724	\$6,983,115	\$7,192,609	\$7,408,387	\$7,630,639
Projected Operating Expenses (3% increase)	\$6,334,332	\$6,524,362	\$6,720,093	\$6,921,696	\$7,129,347
Total Yearly Capital Expenditure	\$446,000	\$25,000	\$1,100,000	\$60,000	\$200,000
Revenues Over (Under) Expenses	(\$608)	\$433,753	(\$627,484)	\$426,691	\$301,292
Projected Ending Available Resources	\$1,863,188	\$2,296,941	\$1,669,457	\$2,096,148	\$2,397,440



# Capital Improvement Plan Chart Analysis

## Electric





**Capital Improvement Plan  
Project Summary**

**Water**

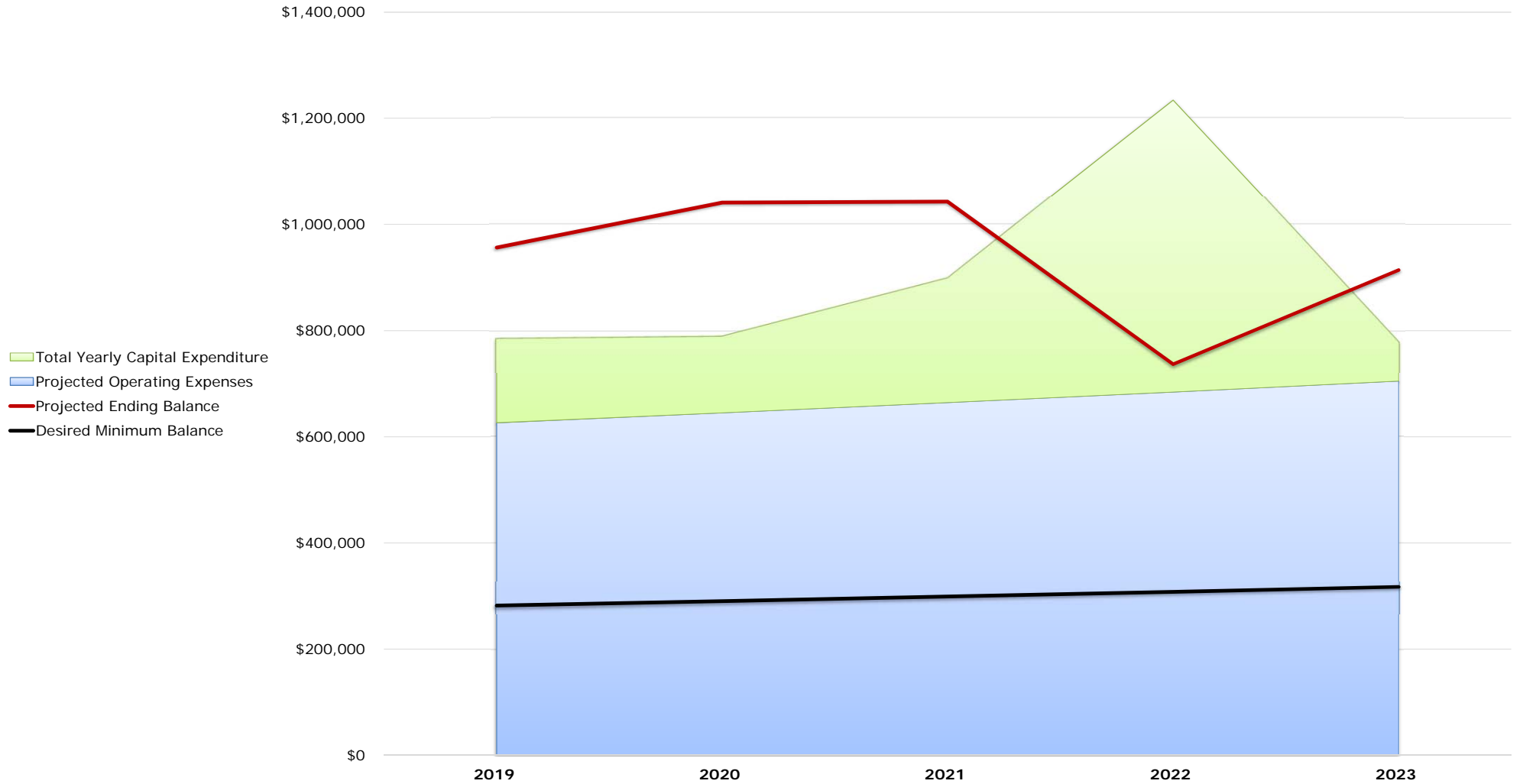
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Public Works Department	New Well West Gunnison	Desired	\$660,000					\$110,000	\$550,000		
2 Public Works Department	Water Master Plan	Ongoing	\$15,000			\$15,000					
3 Public Works Department	Tank Painting	Necessary	\$200,000			\$100,000	\$100,000				
3 Public Works Department	Well 9 Rehabilitation	Desired	\$70,000			\$25,000	\$20,000	\$25,000			
4 Fleet-Water	Scheduled replacement of Unit 184 2018 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$5,000								\$5,000
5 Fleet-Water	Scheduled replacement of Unit 97 2018 KUBOTA MINI EXCAVATOR (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
6 Fleet-Water	Scheduled replacement of Unit 100 2003 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,500							\$17,500	
7 Fleet-Water	Scheduled replacement of Unit 161 2005 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$20,000			\$20,000					
8 Fleet-Water	Scheduled replacement of Unit 164 2005 GMC DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$25,000				\$25,000				
9 Fleet-Water	Scheduled replacement of Unit 171 2008 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$18,750							\$18,750	
10 Fleet-Water	Scheduled replacement of Unit 125 2017 INTERNATIONAL JETVAC TRUCK (See detailed Fleet Replacement Schedule)		\$300,000								\$300,000
11 Fleet-Water	Scheduled replacement of Unit 183 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$22,500								\$22,500
12 Fleet-Water	Scheduled replacement of Unit 52 1995 CHEVROLET VAN (See detailed Fleet Replacement Schedule)		\$15,000							\$15,000	
13 Fleet-Water	Scheduled replacement of Unit 143 2008 FORD EXPLORER (See detailed Fleet Replacement Schedule)		\$18,750							\$18,750	
14 Fleet-Water	Scheduled replacement of Unit 23 1972 LINCOLN WELDER (See detailed Fleet Replacement Schedule)		\$3,750							\$3,750	
15 Fleet-Water	Scheduled replacement of Unit 130 2011 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$100,000					\$100,000			
16 Fleet-Water	Scheduled replacement of Unit 155 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
<b>TOTALS</b>			<b>\$1,591,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$145,000</b>	<b>\$235,000</b>	<b>\$550,000</b>	<b>\$73,750</b>	<b>\$427,500</b>

Projected Beginning Available Resources	\$893,581	\$956,605	\$1,041,319	\$1,042,925	\$736,630
Projected Total Revenue (3% increase)	\$849,202	\$874,678	\$900,918	\$927,946	\$955,784
Projected Operating Expenses (3% increase)	\$626,178	\$644,964	\$664,312	\$684,242	\$704,769
Total Yearly Capital Expenditure	\$160,000	\$145,000	\$235,000	\$550,000	\$73,750
Revenues Over (Under) Expenses	\$63,024	\$84,715	\$1,606	(\$306,296)	\$177,265
Projected Ending Available Resources	\$956,605	\$1,041,319	\$1,042,925	\$736,630	\$913,895



# Capital Improvement Plan Chart Analysis

## Water







**Capital Improvement Plan  
Project Summary**

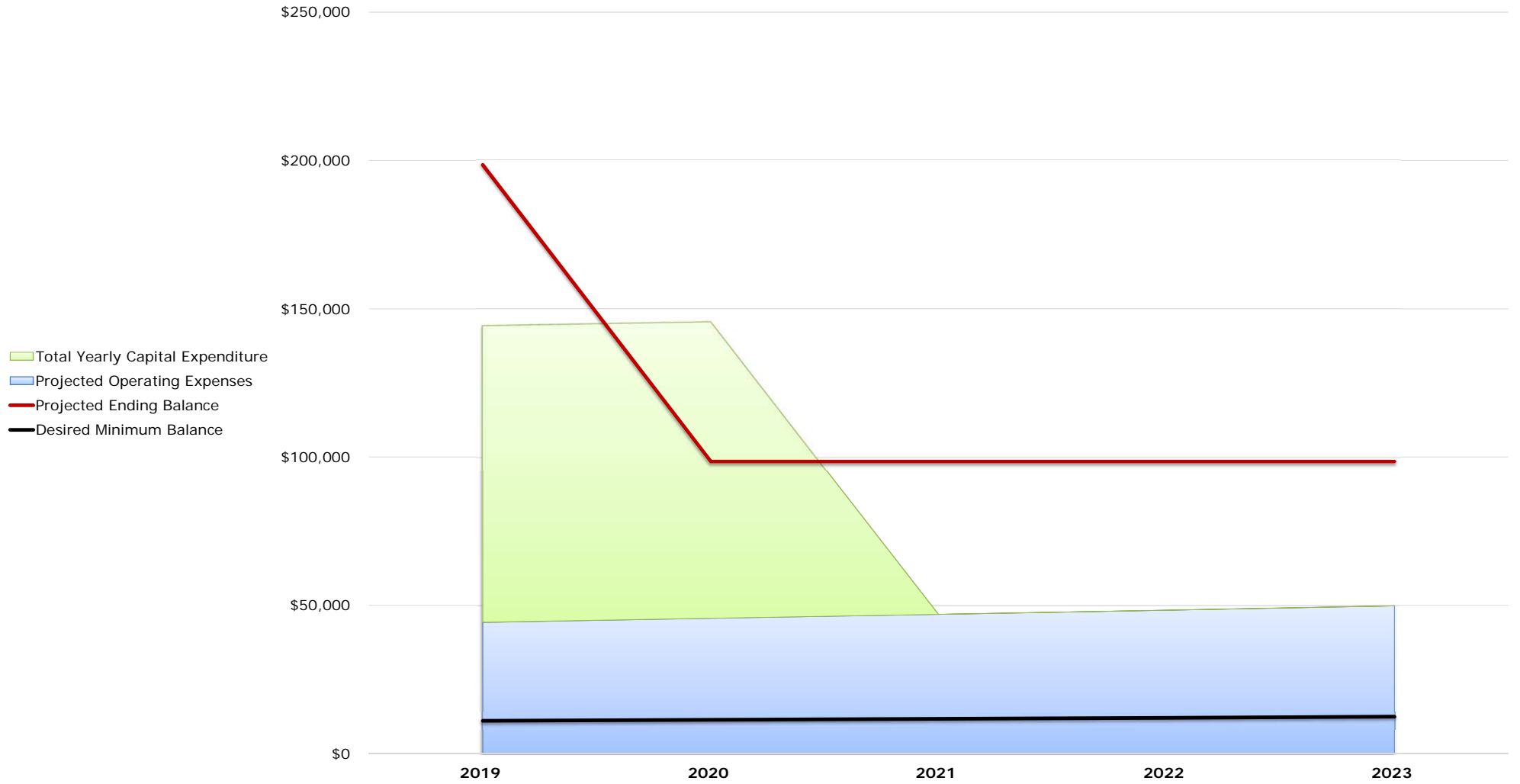
**Ditches**

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Public Works Department	Main Ditch Repairs	Desired	\$200,000			\$100,000	\$100,000				
<b>TOTALS</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Projected Beginning Fund Balance						\$298,512	\$198,512	\$98,512	\$98,512	\$98,512	
Projected Total Revenue (3% increase)						\$44,290	\$45,619	\$46,987	\$48,397	\$49,849	
Projected Operating Expenses (3% increase)						\$44,290	\$45,619	\$46,987	\$48,397	\$49,849	
Total Yearly Capital Expenditure						\$100,000	\$100,000	\$0	\$0	\$0	
Revenues Over (Under) Expenses						(\$100,000)	(\$100,000)	\$0	\$0	\$0	
Projected Ending Fund Balance						\$198,512	\$98,512	\$98,512	\$98,512	\$98,512	



# Capital Improvement Plan Chart Analysis

## Ditches





**Capital Improvement Plan  
Project Summary**

**Wastewater**

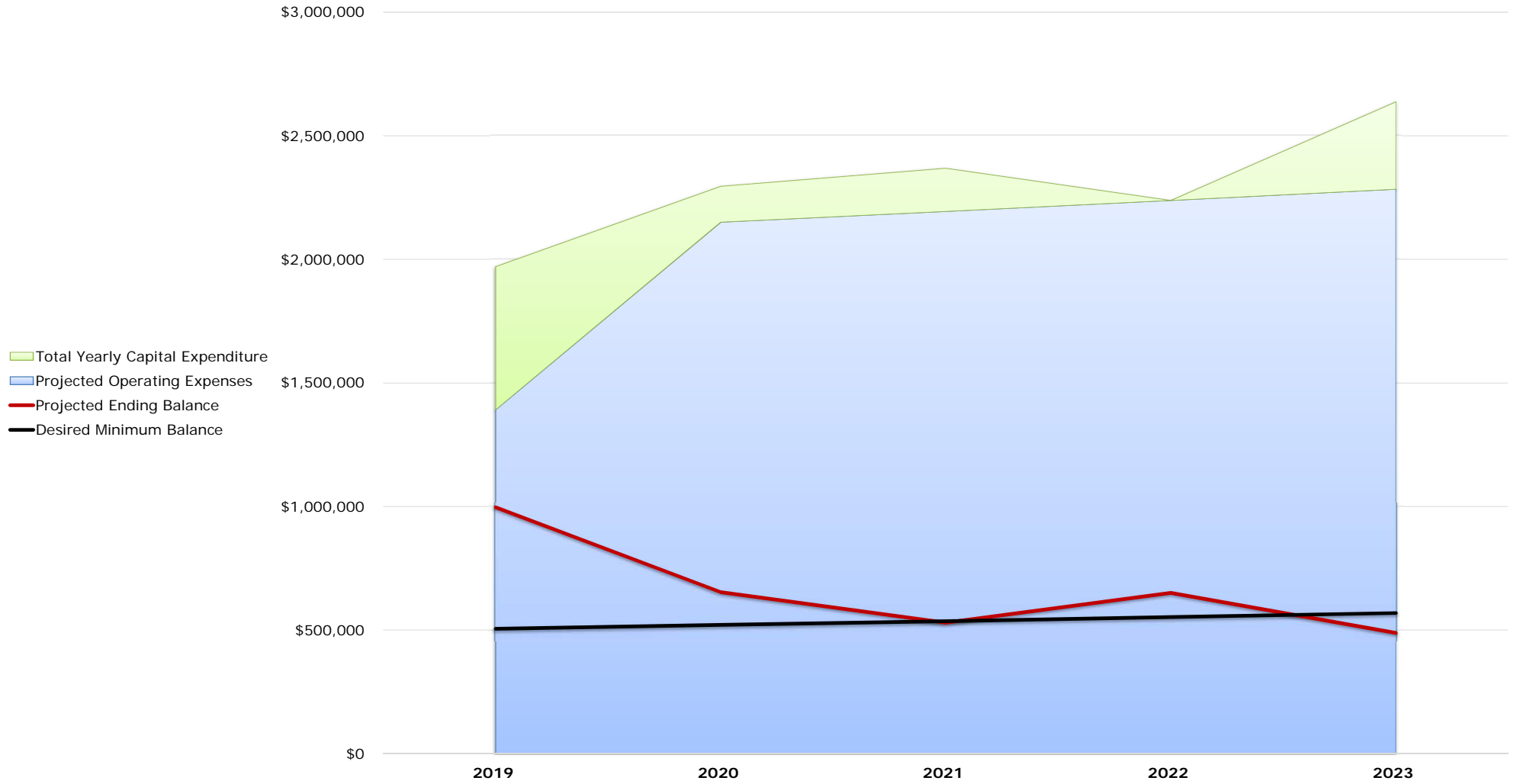
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Wastewater Treatment	Oxidation Basin Cleaning Phase Three	Ongoing	\$70,000				\$70,000				
2 Wastewater Treatment	Utility Maintenance Vehicle	Desired	\$32,000				\$32,000				
3 Sewer	Wastewater Master Plan	Ongoing	\$15,000			\$15,000					
4 Sewer	Palisade Storm Drain Improvements	Desired	\$50,000			\$50,000					
5 Sewer	Sewer Camera Van	Desired	\$130,000			\$130,000					
6 Wastewater Treatment	Skid Steer with Brown Bear Attachment	Necessary	\$89,000			\$89,000					
7 Wastewater Treatment	Scum Pump Replacement Project	Necessary	\$28,000			\$28,000					
8 Wastewater Treatment	Laboratory Dishwasher Replacement Project	Necessary	\$12,000			\$12,000					
9 Wastewater Treatment	Oxidation Basin Cleaning Phase Two	Ongoing	\$65,000			\$65,000					
10 Wastewater Treatment	Wastewater Treatment Plant Upgrades	Necessary	\$13,982,441	\$1,000,000		\$13,982,441					
11 Wastewater Treatment	SCADA System Upgrades	Necessary	\$58,000			\$40,000	\$18,000				
12 Fleet-Wastewater Treatment	Scheduled replacement of Unit 33 1999 MACK DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$75,000					\$75,000			
13 Fleet-Wastewater Treatment	Scheduled replacement of Unit 30 2002 TORNADO SCREEN (See detailed Fleet Replacement Schedule)		\$130,000			\$130,000					
14 Fleet-Wastewater Treatment	Scheduled replacement of Unit 110 2004 KOHLER GENERATOR (See detailed Fleet Replacement Schedule)		\$300,000								\$300,000
15 Fleet-Wastewater Treatment	Scheduled replacement of Unit 57 2003 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$280,000							\$280,000	
16 Fleet-Wastewater Treatment	Scheduled replacement of Unit 149 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
17 Fleet-Sewer	Scheduled replacement of Unit 184 2018 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$5,000								\$5,000
18 Fleet-Sewer	Scheduled replacement of Unit 97 2018 KUBOTA MINI EXCAVATOR (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
19 Fleet-Sewer	Scheduled replacement of Unit 100 2003 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,500							\$17,500	
20 Fleet-Sewer	Scheduled replacement of Unit 161 2005 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$20,000			\$20,000					
21 Fleet-Sewer	Scheduled replacement of Unit 164 2005 GMC DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$25,000				\$25,000				
22 Fleet-Sewer	Scheduled replacement of Unit 171 2008 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$18,750							\$18,750	
23 Fleet-Sewer	Scheduled replacement of Unit 125 2017 INTERNATIONAL JETVAC TRUCK (See detailed Fleet Replacement Schedule)		\$300,000								\$300,000
24 Fleet-Sewer	Scheduled replacement of Unit 183 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$22,500								\$22,500
25 Fleet-Sewer	Scheduled replacement of Unit 52 1995 CHEVROLET VAN (See detailed Fleet Replacement Schedule)		\$15,000							\$15,000	
26 Fleet-Sewer	Scheduled replacement of Unit 143 2008 FORD EXPLORER (See detailed Fleet Replacement Schedule)		\$18,750							\$18,750	
27 Fleet-Sewer	Scheduled replacement of Unit 23 1972 LINCOLN WELDER (See detailed Fleet Replacement Schedule)		\$3,750							\$3,750	

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
28	Fleet-Sewer	Scheduled replacement of Unit 130 2011 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)	\$100,000					\$100,000			
29	Fleet-Sewer	Scheduled replacement of Unit 155 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)	\$50,000								\$50,000
<b>TOTALS</b>			<b>\$16,012,691</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$14,561,441</b>	<b>\$145,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$353,750</b>	<b>\$777,500</b>
	Projected Beginning Available Resources	1				\$1,269,467	\$996,755	\$653,643	\$530,390	\$650,111	
	Projected Total Revenue					\$1,697,690	\$1,952,343	\$2,245,195	\$2,357,454	\$2,475,327	
	Projected Operating Expenses (3% increase)					\$1,391,402	\$1,433,144	\$1,476,139	\$1,520,423	\$1,566,036	
	Projected Annual Debt Service					\$0	\$717,310	\$717,310	\$717,310	\$717,310	
	Total Yearly Capital Expenditure (City Share)					\$579,000	\$145,000	\$175,000	\$0	\$353,750	
	Revenues Over (Under) Expenses					(\$272,712)	(\$343,111)	(\$123,254)	\$119,722	(\$161,768)	
	Projected Ending Available Resources					\$996,755	\$653,643	\$530,390	\$650,111	\$488,343	



# Capital Improvement Plan Chart Analysis

## Wastewater





**Capital Improvement Plan  
Project Summary**

**Refuse**

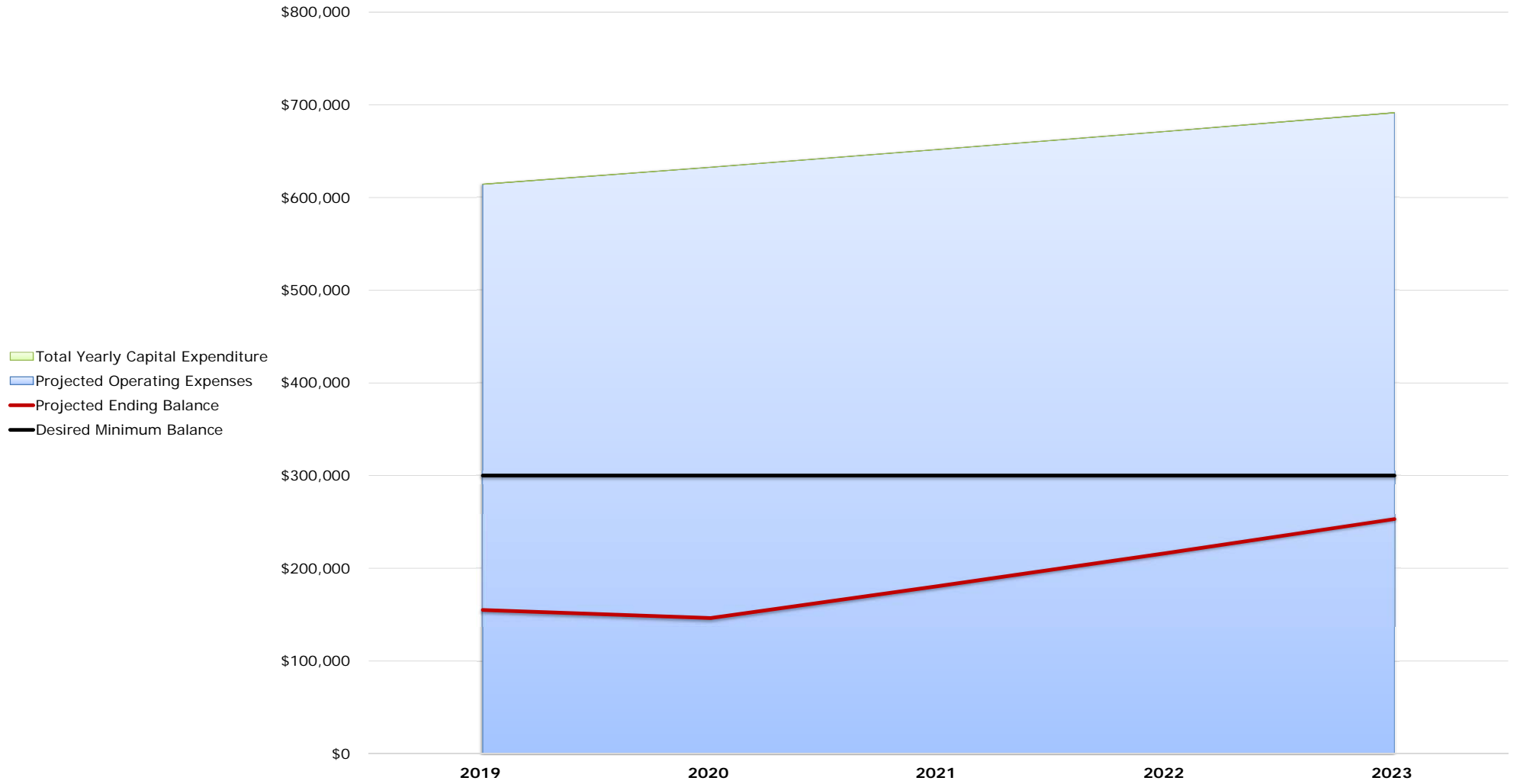
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Fleet-Refuse	Scheduled replacement of Unit 81 2015 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$302,350								\$302,350
2 Fleet-Refuse	Scheduled replacement of Unit 185 2018 EAST TEXAS TRAILER (See detailed Fleet Replacement Schedule)		\$14,000								\$14,000
3 Fleet-Refuse	Scheduled replacement of Unit 3 1995 CHEVROLET REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$150,000								\$150,000
4 Fleet-Refuse	Scheduled replacement of Unit 132 2010 FREIGHTLINER REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$350,000								\$350,000
5 Fleet-Refuse	Scheduled replacement of Unit 172 2012 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
6 Fleet-Refuse	Scheduled replacement of Unit 102 2018 VOLVO TRUCK (See detailed Fleet Replacement Schedule)		\$320,000								\$320,000
7 Fleet-Refuse	Scheduled replacement of Unit 176 2013 INTERNATIONAL REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$450,000								\$450,000
8 Fleet-Refuse	Scheduled replacement of Unit 173 2013 JOHN DEERE TRACTOR (See detailed Fleet Replacement Schedule)		\$30,000								\$30,000
<b>TOTALS</b>			<b>\$1,666,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,666,350</b>

Projected Beginning Available Resources	\$202,246	\$155,109	\$146,261	\$180,821	\$216,417
Projected Total Revenue (3% increase)	\$567,187	\$623,906	\$686,296	\$706,885	\$728,092
Projected Operating Expenses (3% increase)	\$614,324	\$632,754	\$651,736	\$671,288	\$691,427
Total Yearly Capital Expenditure	\$0	\$0	\$0	\$0	\$0
Revenues Over (Under) Expenses	(\$47,137)	(\$8,848)	\$34,560	\$35,597	\$36,665
Projected Ending Available Resources	\$155,109	\$146,261	\$180,821	\$216,417	\$253,082



# Capital Improvement Plan Chart Analysis

## Refuse





**Capital Improvement Plan  
Project Summary**

**Community Center Fund**

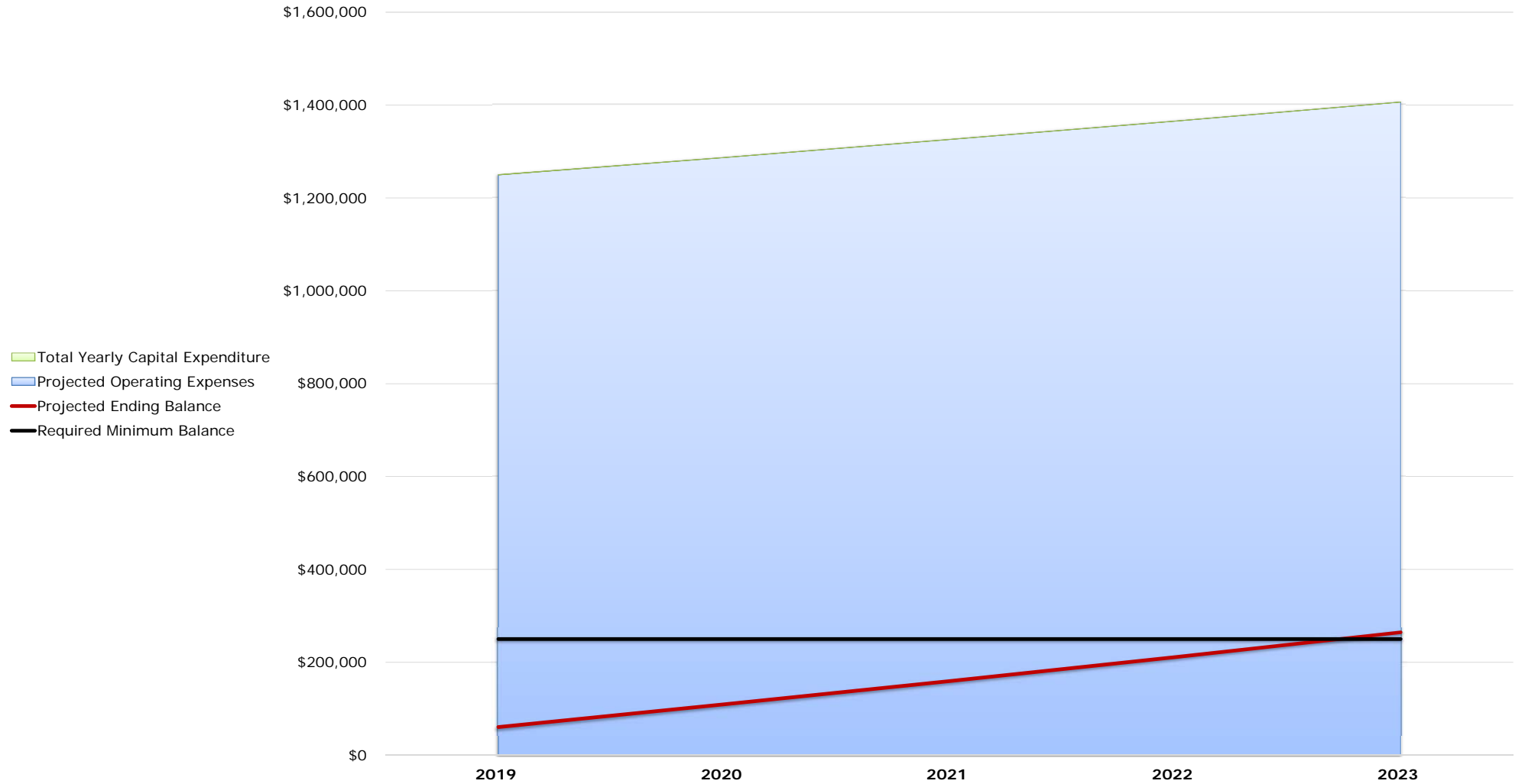
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1	No projects - except those funded through the Other Rec Improvements Fund										
		<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Projected Beginning Available Resources					\$13,144	\$60,471	\$109,219	\$159,428	\$211,144	
	Projected Total Revenue (3% increase)					\$1,047,148	\$1,078,563	\$1,110,920	\$1,144,247	\$1,178,575	
	Required Transfers from the Other Recreation Improvements Fund - Subsidy					\$249,771	\$257,264	\$264,982	\$272,932	\$281,120	
	Required Transfers from the Other Recreation Improvements Fund - Projects					\$0	\$0	\$0	\$0	\$0	
	Projected Operating Expenses (3% increase)					\$1,249,592	\$1,287,080	\$1,325,693	\$1,365,463	\$1,406,427	
	Total Yearly Capital Expenditure					\$0	\$0	\$0	\$0	\$0	
	Revenues Over/Under Expenses					\$47,327	\$48,747	\$50,210	\$51,716	\$53,267	
	Projected Ending Available Resources					\$60,471	\$109,219	\$159,428	\$211,144	\$264,412	





# Capital Improvement Plan Chart Analysis

## Community Center Fund





**Capital Improvement Plan  
Project Summary**

**Rink Fund**

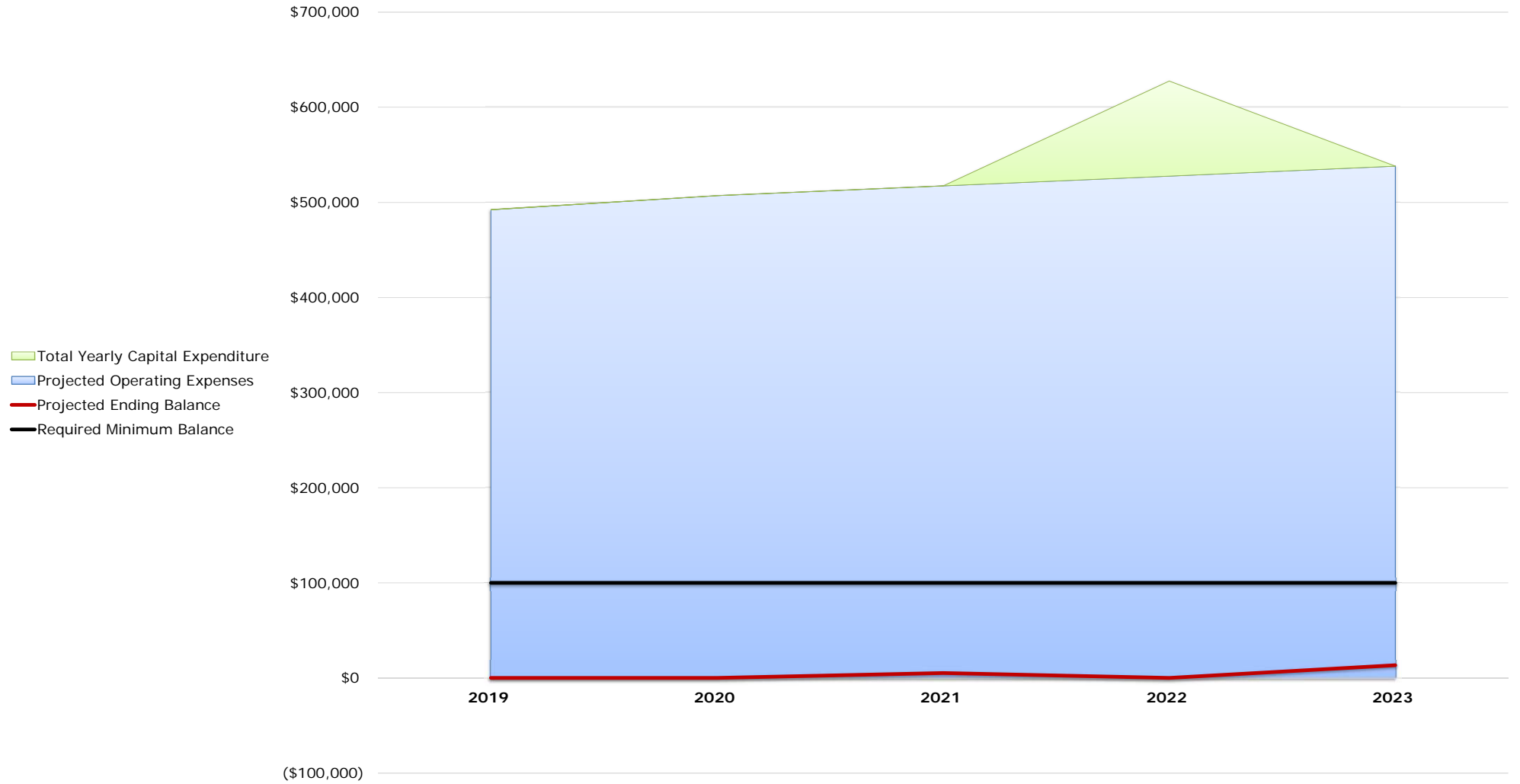
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Fleet-Rink	Scheduled replacement of Unit 56 2012 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000						\$100,000		
2 Fleet-Rink	Scheduled replacement of Unit 119 2015 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000								\$100,000
<b>TOTALS</b>			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

Projected Beginning Available Resources						(\$2,722)	\$0	\$0	\$5,282	(\$0)	
Projected Total Revenue (3% increase)						\$490,040	\$504,741	\$519,883	\$535,480	\$551,544	
Required Transfers from the Other Recreation Improvements Fund						\$5,013	\$2,360	\$2,641	\$86,826	\$0	
Projected Operating Expenses (3% increase)						\$492,331	\$507,101	\$517,243	\$527,588	\$538,140	
Total Yearly Capital Expenditure						\$0	\$0	\$0	\$100,000	\$0	
Revenues Over/Under Expenses						\$2,722	\$0	\$5,281	(\$5,282)	\$13,405	
Projected Ending Available Resources						\$0	\$0	\$5,282	(\$0)	\$13,405	



# Capital Improvement Plan Chart Analysis

## Rink Fund





**Capital Improvement Plan  
Project Summary**

**Trails Fund**

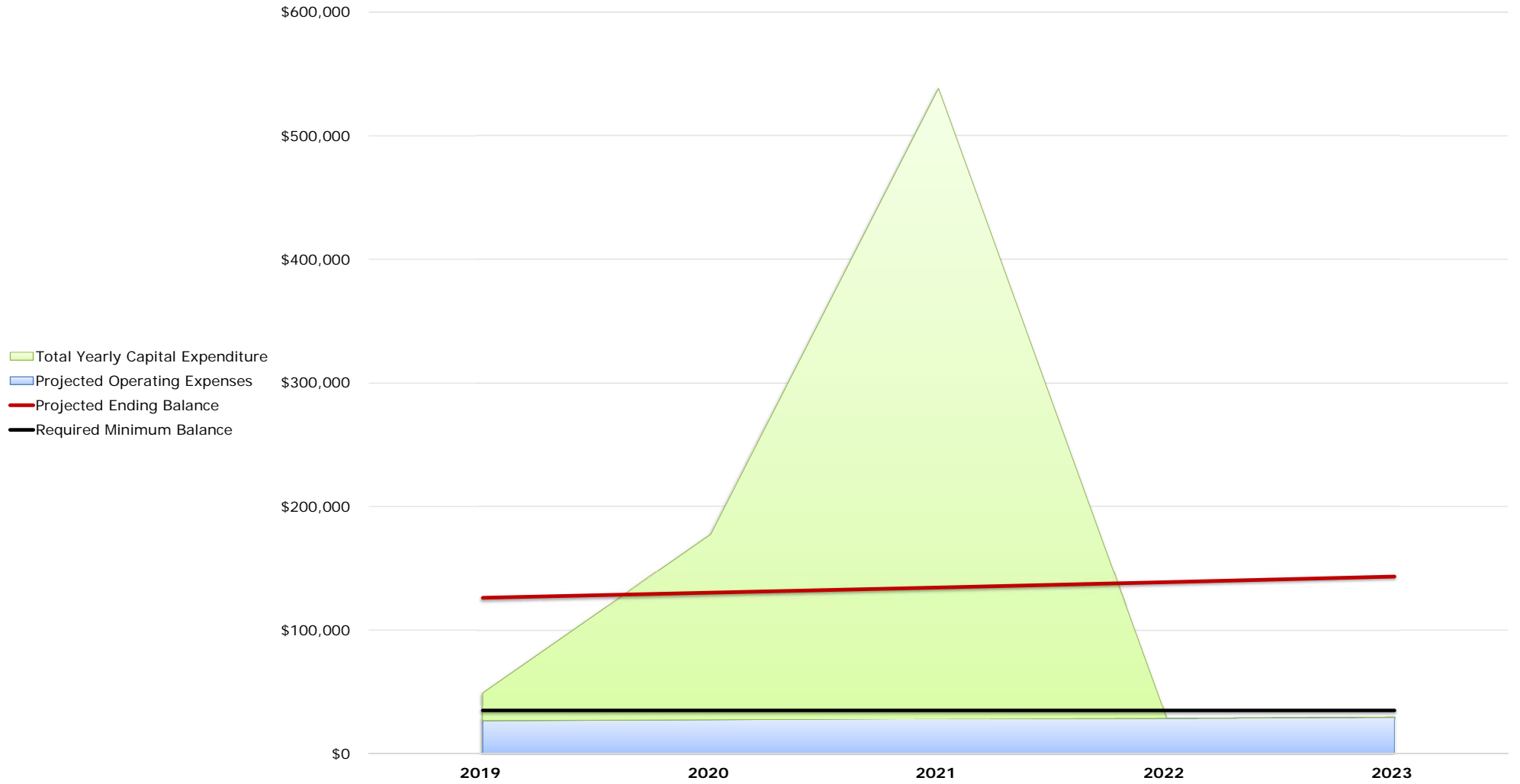
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Community Development	Western State to Highway 135 Trail	Desired	\$160,000					\$160,000			
2 Community Development	W Mountain to Gold Basin Trail	Desired	\$1,150,000	\$650,000			\$150,000	\$1,000,000			
3 Public Works Department	Mountaineer Trail Head	Desired	\$22,500			\$22,500					
<b>TOTALS</b>			<b>\$1,332,500</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$150,000</b>	<b>\$1,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Projected Beginning Available Resources	\$122,058	\$126,073	\$130,208	\$134,468	\$138,855
Projected Total Revenue	\$30,700	\$31,621	\$32,570	\$33,547	\$34,553
Transfer From Other Recreation Improvements Fund (City Share of Trail Construction)	\$22,500	\$150,000	\$510,000	\$0	\$0
Projected Operating Expenses (3% increase)	\$26,685	\$27,486	\$28,310	\$29,159	\$30,034
 Total Yearly Capital Expenditure (City Share)	 \$22,500	 \$150,000	 \$510,000	 \$0	 \$0



# Capital Improvement Plan Chart Analysis

## Trails Fund





**Capital Improvement Plan  
Project Summary**

**Other Recreation Improvements Fund**

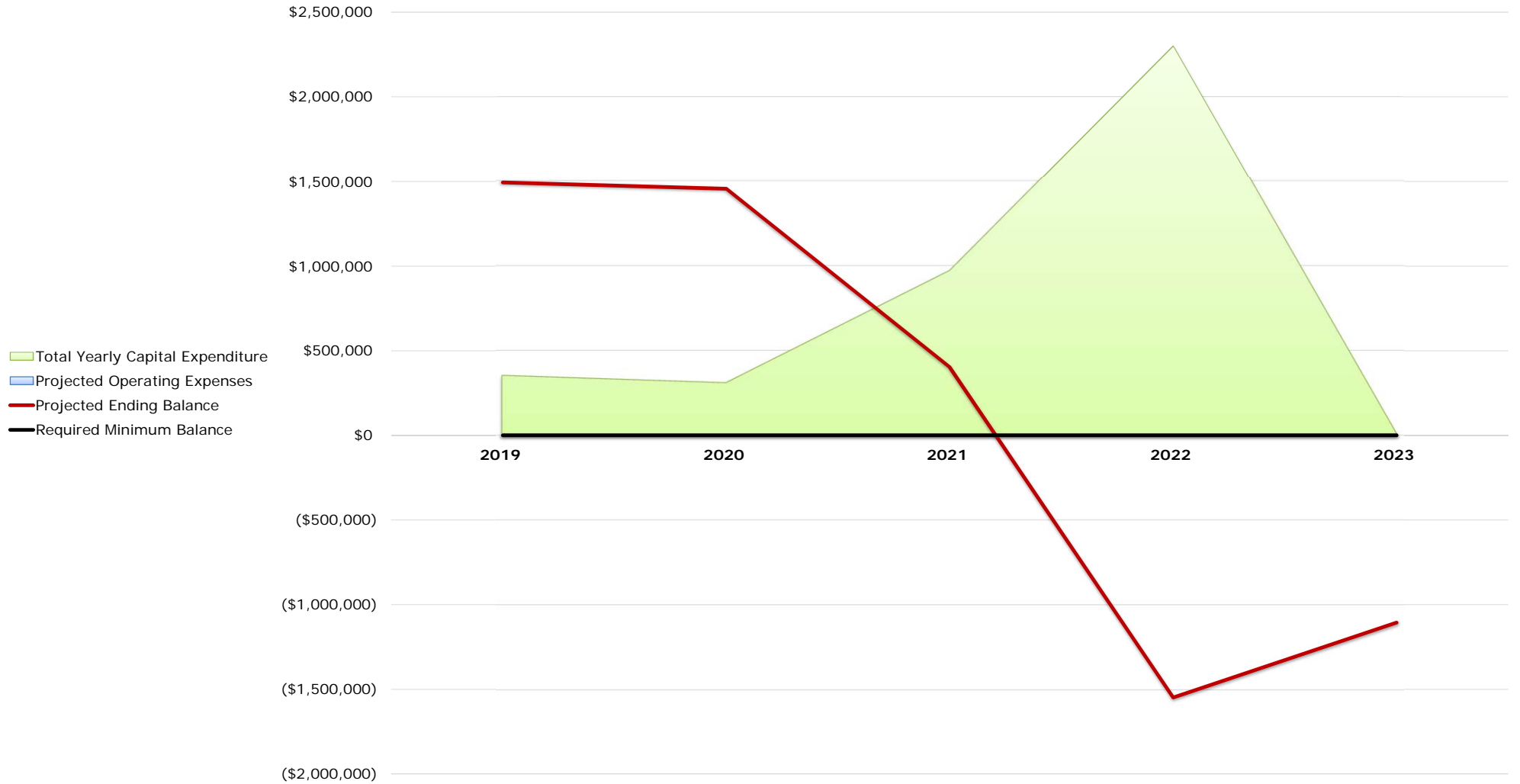
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2019	2020	2021	2022	2023	Future
1 Parks and Recreation	Lazy K/West Gunnison Park Phase I	Desired	\$775,581	\$466,634			\$153,402	\$622,179			
2 Parks and Recreation	Meadows Site Acquisition	Deferrable	\$150,000								\$150,000
3 Parks and Recreation	Meadows Dog Park	Deferrable	\$50,000								\$50,000
4 Parks and Recreation	Cranor Hill Lift Replacement	Necessary	\$600,000								\$600,000
5 Parks and Recreation	Cranor Hill Expansion of Uses	Deferrable	\$200,000	\$10,000							\$200,000
6 Parks and Recreation	Community Center Phase III	Desired	\$4,145,000	\$1,000,000			\$30,000	\$815,000	\$3,300,000		
7 Parks and Recreation	Jorgensen Park Picnic Shelter	Desired	\$40,000			\$40,000					
8 Parks and Recreation	Jorgensen Field Lighting System	Desired	\$660,000	\$495,000		\$660,000					
9 Parks and Recreation	Hot Tub Addition	Desired	\$125,000				\$125,000				
10 Parks and Recreation	Basketball Court Lighting	Desired	\$45,000			\$45,000					
11 Parks and Recreation	HVAC Maintenance	Necessary	\$19,800			\$19,800					
12 Parks and Recreation	Pool Rock Wall	Desired	\$22,070			\$22,070					
13 Parks and Recreation	Zam Dump Pad and Sidewalk	Desired	\$61,000			\$61,000					
<b>TOTALS</b>			<b>\$6,893,451</b>	<b>\$1,971,634</b>	<b>\$0</b>	<b>\$847,870</b>	<b>\$308,402</b>	<b>\$1,437,179</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

Projected Beginning Available Resources	\$1,456,929	\$1,494,188	\$1,456,923	\$403,132	(\$1,548,362)
Projected Total Revenue	\$667,414	\$680,762	\$694,377	\$708,265	\$722,430
Transfers to Trails	\$22,500	\$150,000	\$510,000	\$0	\$0
Transfers to Community Center	\$249,771	\$257,264	\$264,982	\$272,932	\$281,120
Transfers to Rink	\$5,013	\$2,360	\$2,641	\$86,826	\$0
Projected Operating Expenses (3% increase)	\$0	\$0	\$0	\$0	\$0
Total Yearly Capital Expenditure (City Share)	\$352,870	\$308,402	\$970,545	\$2,300,000	\$0
Revenues Over/Under Expenses	\$37,259	(\$37,265)	(\$1,053,791)	(\$1,951,493)	\$441,310
Projected Ending Available Resources	\$1,494,188	\$1,456,923	\$403,132	(\$1,548,362)	(\$1,107,052)



# Capital Improvement Plan Chart Analysis

## Other Recreation Improvements Fund





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Municipal Court Software

**Department \*** City Clerk

**Submitted By \*** Erica Boucher

**Submitter Email \*** eboucher@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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 satisfied 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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

**Justification \***

Not Applicable

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

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.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2022	\$ 15,000.00
<b>Total Project Cost</b>		\$ 15,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

## Funding Distribution

Source *	Amount *
City	\$ 15,000.00
<b>Total Funding</b>	\$ 15,000.00



**Funding Deficit**

This amount needs to equal \$0.00  
 \$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 1,500.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 1,500.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Annual maintenance included in annual budget

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Comprehensive Plan Update

**Department \*** Community Development

**Submitted By \*** Russ Forrest

**Submitter Email \*** rforrest@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The City of Gunnison has the need to update its Comprehensive Plan. The City has a variety of planning documents, some of which are very relevant and up to date, such as the Gunnison Vibrancy Initiative Project. Others are outdated but may still have valid concepts such as the Three-Mile Plan. A missing element in the community planning is a practical unifying vision for the community which respects the heritage and values of the community, but leverages the resources of the community to be poised for the future.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Not applicable

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

Specific goals for an updated Comprehensive Plan include:

- 1) Developing a vision for Gunnison that is consistent with its values and embraces the future which provides meaningful direction for decision making and alignment with goals and strategies.
- 2) Providing a meaningful framework for decision making that aligns land use, housing, transportation (vehicles, pedestrians, cyclists), recreational, environmental and economic strategies around a common vision/direction for the community.
- 3) Providing a creative two-way public engagement approach to achieve the first two goals in a timeframe where community participation/project momentum is successfully sustained and strategies are still relevant to the issues identified at the beginning of the project (i.e. we complete the project in less than 1 – 1.5 years).
- 4) Achieving measurable results that will be identified in the plan that enhance Gunnison as a desirable place for people to live, work, play, and learn.

Type *	Year *	Cost *
Architectural/Engineering	Prior Years	\$ 25,000.00
Architectural/Engineering	2019	\$ 150,000.00

**Total Project Cost** \$ 175,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$ 125,000.00

### Funding Distribution

Source *	Amount *
DOLA Planning Grant	\$ 25,000.00
2018 Budget Appropriation	\$ 25,000.00
General Fund	\$ 125,000.00
<b>Total Funding</b>	<b>\$ 175,000.00</b>

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**



## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

### **Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### **Strategic Priority \***

[Enter the specific language from the current Strategic Plan that relates to this project.](#)

By December 31, 2019, the City will have completed a Comprehensive Plan that provides a community vision and specific implementable strategies so that our community will experience a resilient healthy economy, affordable housing, improved environmental sustainability, high quality development, and public infrastructure which supports our high quality of life.

### **File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/07/18

**Project Title \*** W Mountain to Gold Basin Trail

**Department \*** Community Development

**Submitted By \*** Andie Ruggera

**Submitter Email \*** arugger@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** [Please enter the project specifications. This is NOT a justification regarding the need for the project.](#)

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. A GOCO planning grant could be sought in 2021 to explore the complexities of use of airport land with the Federal Aviation Administration, and various habitat impacts such as wetlands and Sage Grouse. The County is a key partner in this project and this project needs to become a County priority for this project to move forward.

**Site Requirement \*** [Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".](#)

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.

**Justification \*** [Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.](#)

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 trail improvements. The \$1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2020	\$ 150,000.00
Construction	2021	\$ 1,000,000.00
<b>Total Project Cost</b>		<b>\$ 1,150,000.00</b>

**Next Year City Cost**

Enter the costs the City will incur in the upcoming budget year (if applicable)

\$

**Funding Distribution**

<b>Source *</b>	<b>Amount *</b>
GOCO	\$ 650,000.00
Other Recreation Improvements	\$ 500,000.00
<b>Total Funding</b>	<b>\$ 1,150,000.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$ 5,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 5,000.00</b>

**No annual operating costs**

Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/07/18

**Project Title \*** West Gunnison US Highway 50 Design Project

**Department \*** Community Development

**Submitted By \*** Andie Ruggera

**Submitter Email \*** aruggera@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

All project elements will be constructed within the Highway 50 right-of-way.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The project goals are to:

- 1) provide traffic calming at the western city entrance;
- 2) design improvements to enhance non-motorized system connectivity;
- 3) improve highway access control; and
- 4) Design streetscape improvements for the city's entrance.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/E ngineering	2019	\$ 160,000.00

**Total Project Cost** \$ 160,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)

\$

## Funding Distribution

Source *	Amount *
TAP Grant	\$ 128,000.00

General Fund (roll-forward)	\$ 32,000.00
<b>Total Funding</b>	<b>\$ 160,000.00</b>

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- |                                         |         |
|-----------------------------------------|---------|
| <b>A. Personnel Services</b>            | \$      |
| <b>B. Contract Services</b>             | \$      |
| <b>C. Fixed Costs</b>                   | \$      |
| <b>D. Utility Costs</b>                 | \$      |
| <b>E. Materials and Supplies</b>        | \$      |
| <b>F. Equipment</b>                     | \$      |
| <b>G. Estimated Annual Debt Service</b> | \$      |
| <b>H. Other</b>                         | \$      |
| <b>Total Annual Costs</b>               | \$ 0.00 |
- No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding

- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**Outside Funding \***

[Describe the grant, contribution, etc. that will be gained as a result of this project.](#)

The Transportation Alternative Funding Program grant has already been awarded.

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/07/18

**Project Title \*** Western State to Highway 135 Trail

**Department \*** Community Development

**Submitted By \*** Andie Ruggera

**Submitter Email \*** aruggera@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

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.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Alignment of this trail has not been finalized and some solutions may require the acquisition of easements.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

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 trail improvements. The \$1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2020	\$ 10,000.00
Construction	2020	\$ 100,000.00
Land Cost	2020	\$ 50,000.00

**Total Project Cost** \$ 160,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$

## Funding Distribution



<b>Source *</b>	<b>Amount *</b>
Other Recreation Improvements	\$ 160,000.00
<b>Total Funding</b>	<b>\$ 160,000.00</b>

**Funding Deficit**                      *This amount needs to equal \$0.00*  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- |                                         |                                                                                                                    |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>A. Personnel Services</b>            | \$                                                                                                                 |
| <b>B. Contract Services</b>             | \$                                                                                                                 |
| <b>C. Fixed Costs</b>                   | \$                                                                                                                 |
| <b>D. Utility Costs</b>                 | \$                                                                                                                 |
| <b>E. Materials and Supplies</b>        | \$ 1,000.00                                                                                                        |
| <b>F. Equipment</b>                     | \$                                                                                                                 |
| <b>G. Estimated Annual Debt Service</b> | \$                                                                                                                 |
| <b>H. Other</b>                         | \$                                                                                                                 |
| <b>Total Annual Costs</b>               | <b>\$ 1,000.00</b>                                                                                                 |
| <b>No annual operating costs</b>        | <input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget |

### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment

- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Finance Information System

**Department \*** Finance Department

**Submitted By \*** Ben Cowan

**Submitter Email \*** bcowan@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Accounting software that allows for efficient, accurate and secure accounting and budgeting is critical for any organization. The City of Gunnison must seek software that effectively manages the fund accounting and complex Governmental Accounting Standards Board requirements. The proposed system will include general ledger, budgeting, payroll, accounts payable, accounts receivable, utility billing, and cash receipting, as well as the complex reporting and security functionality to accompany each. Finance will solicit formal proposals for either cloud based or hosted software modules marketed as an integrated package from a single vendor.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Not applicable.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

After using Black Mountain software since 2009, the Finance Department is finding that the software is not meeting the expectations of our customers, whether internal or external.

Utility billing customers have an expectation to be able to see their utility bill online and monitor their utility usage on the fly. Reporting capabilities are lacking and Finance cannot create specific reports for each department, or create histories of financial activity.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 150,000.00

**Total Project Cost** \$ 150,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$

Funding Distribution

Source *	Amount *
Electric User Fees	\$ 37,500.00
Sewer User Fees	\$ 18,750.00
Water User Fees	\$ 18,750.00
Refuse User Fees	\$ 9,375.00
General Fund	\$ 84,375.00
<b>Total Funding</b>	<b>\$ 168,750.00</b>

**Funding Deficit**                      This amount needs to equal \$0.00  
\$ 18,750.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 5,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 5,000.00</b>

**No annual operating costs**                       Check this box if this project has no significant impact upon the annual operating budget

**Comments**                                              Annual maintenance is expected to cost about \$5,000 more than the existing \$10,000 in the annual budget.

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority



- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18  
**Project Title \*** Sales Tax Reporting System  
**Department \*** Finance Department  
**Submitted By \*** Ben Cowan  
**Submitter Email \*** bcowan@gunnisonco.gov

**Check One: \***  
 New  
 Replacement  
 Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Finance may need to purchase software to provide information to retailers regarding the taxability of retail sales and provide for online payment of sales taxes.

A new system, as mandated by the State of Colorado, will include enhanced functionality including a centralized sales tax return and remittance interface.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The State of Colorado has issued a Request for Information to seek out a software developer to create a sales tax system that includes the below elements. While the City currently uses an in-house developed system, it is likely that the State will require the City to switch to a centralized system with an unknown cost.

1. Protect the important legal authority of any home rule jurisdiction set forth in section 6 article XX of the state of Colorado's constitution
2. Access the data that the state or any local government may need for purposes of auditing taxpayers or for reconciling sales and use tax revenue projections
3. Provide accurate address location information to be used by a retailer to determine the correct taxing jurisdiction for which the retailer should collect and remit sales or use tax
4. Interface with all existing account systems used by retailers, the Department or local governments
5. Update configurations due to changes in the sales and use tax base or rates of the state or local government that levies a sales or use tax and to maintain a history and effective date of the changes
6. Update configurations due to changes in jurisdictional boundaries of a local government that levies a sales or use tax and maintain a history and effective date of the changes
7. Provide a single application process for state and location sales tax licenses
8. Include a uniform sales and use tax remittance form
9. Include a single point of remittance for state and local sales and use tax
10. Include a taxability or exemption matrix

**Project Costs and Schedule**

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 30,000.00
<b>Total Project Cost</b>		\$ 30,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

**Funding Distribution**

Source *	Amount *
General Fund	\$ 30,000.00
<b>Total Funding</b>	\$ 30,000.00
<b>Funding Deficit</b>	This amount needs to equal \$0.00 \$ 0.00

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 5,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 5,000.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	All costs are estimates since the software has not yet been developed.

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

Upload any attachments you feel support your request (optional)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/03/18

**Project Title \*** Backup Disaster Recovery System

**Department \*** Information Technology

**Submitted By \*** Mike Lee

**Submitter Email \*** mlee@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Purchase server with storage and software to backup virtual servers. Server will have sufficient resources to run main city servers (e-mail, accounting, CAD, etc.) in the case of hardware failure or disaster at PD server room.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

System will be located in City Hall server room. Additional security controls including locking door with ventilation is needed.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

For backup and recovery of city data and reduce time to restore critical computer services to city staff.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 30,000.00
<b>Total Project Cost</b>		\$ 30,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 30,000.00

## Funding Distribution

Source *	Amount *
Sales tax	\$ 30,000.00
<b>Total Funding</b>	\$ 30,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$ 1,750.00
<b>Total Annual Costs</b>	\$ 1,750.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Annual software and hardware maintenance.

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

Continuation of operation.

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

Upload any attachments you feel support your request (optional)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Basketball Court lighting

**Department \*** Parks and Recreation

**Submitted By \*** Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Replacement of existing legion basketball court lighting with LED lights using existing poles. Meter, timer and controls are also necessary.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

None

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Old lighting was fabricated in house and 1960 fixtures from Cranor Ski Hill were added to steel channel and mounted on old street light poles. Controls and mere burned up this June and a not worth repairing.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 45,000.00
<b>Total Project Cost</b>		\$ 45,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 45,000.00

## Funding Distribution

Source *	Amount *
RecTax	\$ 45,000.00
<b>Total Funding</b>	\$ 45,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Currently spend about \$40 per month for 8 months on electric utility. LED should run less.

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

o Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Community Center Phase III

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

This is a two-story addition of 20,000 gross square feet. Its potential components include 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 pickle ball games, and supporting facilities including a massage/fitness evaluation room, stretching areas, and storage areas.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

The site directly north of the existing gym is available.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

One of the most requested amenities from visitors of the Community Center is a weight room and/or cardiovascular fitness area.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2020	\$ 30,000.00
Architectural/Engineering	2021	\$ 600,000.00
Construction	2021	\$ 200,000.00
Construction	2022	\$ 3,000,000.00
Permits	2021	\$ 15,000.00
Furnishing	2022	\$ 300,000.00

**Total Project Cost** \$ 4,145,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$ 0.00

## Funding Distribution

Source *	Amount *
Department of Local Affairs DOLA Grant	\$ 1,000,000.00
Other Recreation Improvements	\$ 3,145,000.00
<b>Total Funding</b>	<b>\$ 4,145,000.00</b>

**Funding Deficit**                      This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 10,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 10,000.00
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 20,000.00</b>
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

## Comments

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations



- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Cranor Hill Expansion of Uses

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

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.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

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.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

Cranor Hill is located close to town and provides an opportunity for productive use during the month it is not in use.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	Future	\$ 200,000.00
<b>Total Project Cost</b>		\$ 200,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 190,000.00
Community Contributions	\$ 10,000.00
<b>Total Funding</b>	\$ 200,000.00



**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 2,000.00
<b>E. Materials and Supplies</b>	\$ 5,000.00
<b>F. Equipment</b>	\$ 2,000.00
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 9,000.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Cranor Hill Lift Replacement

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The current lift will need to be replaced to support park use beyond 10 to 15 years.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	Future	\$ 600,000.00

**Total Project Cost** \$ 600,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)

\$

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 600,000.00
<b>Total Funding</b>	<b>\$ 600,000.00</b>

**Funding Deficit** This amount needs to equal \$0.00

\$ 0.00

Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$	
<b>B. Contract Services</b>	\$	
<b>C. Fixed Costs</b>	\$	
<b>D. Utility Costs</b>	\$	
<b>E. Materials and Supplies</b>	\$	
<b>F. Equipment</b>	\$	
<b>G. Estimated Annual Debt Service</b>	\$	
<b>H. Other</b>	\$	
<b>Total Annual Costs</b>	\$	0.00
<b>No annual operating costs</b>	<input type="checkbox"/>	Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Hot Tub Addition

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

The Hot Tub Addition would most likely be located off the south end of the facility and extend out on to the existing patio.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

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.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 125,000.00
<b>Total Project Cost</b>		\$ 125,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 125,000.00

**Total Funding** \$ 125,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 9,350.00
<b>E. Materials and Supplies</b>	\$ 2,750.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 12,100.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain



Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** HVAC Maintenance

**Department \*** Parks and Recreation

**Submitted By \*** Traci Chandler

**Submitter Email \*** tchandler@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Cleaning all HVAC / Air handlers in the Community Center & the Ice Rink

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The HVAC system and air handlers have never been cleaned in ten years, pool area is very dirty due to the HVAC being broken three years ago (full of soot).

## Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2019	\$ 19,800.00
<b>Total Project Cost</b>		\$ 19,800.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

## Funding Distribution

Source *	Amount *
Park and Rock fund	\$ 19,800.00
<b>Total Funding</b>	\$ 19,800.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future

impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$ 0.00
<b>B. Contract Services</b>	\$ 0.00
<b>C. Fixed Costs</b>	\$ 0.00
<b>D. Utility Costs</b>	\$ 0.00
<b>E. Materials and Supplies</b>	\$ 0.00
<b>F. Equipment</b>	\$ 0.00
<b>G. Estimated Annual Debt Service</b>	\$ 0.00
<b>H. Other</b>	\$ 0.00
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	should be done every five years as long as there are no other problems

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Jorgensen Field Lighting System

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The softball complex lighting system would have light levels of 50 footcandles in the infield and 30 in the outfield within +/- 10% of the Illuminating Engineering Society of North America (IESNA) guidelines. The estimated cost would cover the light structures engineering from foundation to pole-top, offloading, assembly, and installation. Currently, the Jorgensen Softball Complex lights are used for adult softball, youth baseball, youth softball, 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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

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. A new system would also cut spill light by approximately 50% which would have a benefit to the community.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 660,000.00
<b>Total Project Cost</b>		\$ 660,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 660,000.00

## Funding Distribution

Source *	Amount *
----------	----------



Other Recreation Improvements	\$ 165,000.00
GOCO Grant	\$ 495,000.00
<b>Total Funding</b>	<b>\$ 660,000.00</b>

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ -3,000.00
<b>E. Materials and Supplies</b>	\$ -2,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ -5,000.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	The projected 25-year life-cycle operating cost savings is approximately \$129,583 for this project.

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Jorgensen Park Picnic Shelter

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

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" \$23,000 Concrete pad \$5,000 Labor to install \$12,000 Total \$40,000

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

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

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

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.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 40,000.00
<b>Total Project Cost</b>		\$ 40,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 40,000.00

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 40,000.00
<b>Total Funding</b>	\$ 40,000.00

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$ 500.00
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 500.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Lazy K/West Gunnison Park Phase I

**Department \*** Parks and Recreation

**Submitted By \*** Ben Cowan

**Submitter Email \*** bcowan@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The City of Gunnison, Colorado has determined that there is a gap in the park network in the south-western section of town. The city owns a parcel of land in this area, just east of the Gunnison River, which is an ideal site for the development of a new park. The site already has many park-like qualities such as mature groves of trees, pond-like water features, open meadows, and the Gunnison River.

This planning process involved and connected the community, park user groups, city officials, technical experts, and nearby park neighbors to share insights about the park and surrounding neighborhoods, and generate ideas for park features, activities, and amenities.

Over three consecutive days of workshops, a wide variety of ideas were generated and then focused into areas of common ground. These ideas guided the development of three park options. Following community feedback on the options, a potential park plan was formed to reflect the park concepts informed by stakeholder comments.

This request is for Phase I of the park, which includes over 2,000 feet of hard and soft trails, a restroom structure, playground features and miscellaneous landscaping.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

The park property is located approximately 1/2 a mile west of Downtown Gunnison, on the eastern bank of the Gunnison River.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The western quadrant of Gunnison was identified in the City Parks, Trails, Open Space and Recreation Plan as a location in need of a community park to serve current residents and the future residents from anticipated development projects.

## Project Costs and Schedule

**Type \*** **Year \*** **Cost \***



Permits	2019	\$ 15,202.00
Architectural/Engineering	2019	\$ 138,200.00
Construction	2020	\$ 381,711.00
Acquisition/Purchase	2020	\$ 240,468.00

**Total Project Cost** \$ 775,581.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$ 153,402.00

### Funding Distribution

Source *	Amount *
Grant Funding (GOCO, Fishing is Fun, et.c)	\$ 466,634.00
Other Recreation Improvements	\$ 308,947.00
<b>Total Funding</b>	<b>\$ 775,581.00</b>

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$ 20,000.00
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 5,000.00
<b>E. Materials and Supplies</b>	\$ 2,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 27,000.00</b>

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

Upload any attachments you feel support your request (optional)

Phase I Lazy K.pdf

631.3KB





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Meadows Dog Park

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

A separate request details the need to acquire the parcel to the south of the existing Meadows Park.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

A frequently requested amenity is another dog park facility, located in the northern part of the City.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	Future	\$ 50,000.00
<b>Total Project Cost</b>		\$ 50,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 50,000.00
<b>Total Funding</b>	\$ 50,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 2,000.00
<b>E. Materials and Supplies</b>	\$ 1,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 3,000.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Meadows Site Acquisition

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

This project includes the acquisition of a vacant parcel.

This parcel is directly adjacent to existing City park property.

## Project Costs and Schedule

Type *	Year *	Cost *
Land Cost	Future	\$ 150,000.00
<b>Total Project Cost</b>		\$ 150,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 150,000.00
<b>Total Funding</b>	\$ 150,000.00

**Funding Deficit** This amount needs to equal \$0.00

\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future

impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

---

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

Upload any attachments you feel support your request (optional)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** Message Board Kiosk

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Kiosk message board located in Jorgensen Park to announce community events. Wireless message entry from Ice Rink office. Two sided display visible from both directions. Rock work and landscaped to match entry sign.

Galaxy® 20mm Monochrome Outdoor LED Matrix Display3500 Series1 \$23,875

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Jorgensen Park Highway 50 frontage.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

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.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 10,000.00
Utilities	2020	\$ 5,000.00
Acquisition/Purchase	2020	\$ 25,000.00
Other Costs	2020	\$ 5,000.00

**Total Project Cost** \$ 45,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$

## Funding Distribution

Source *	Amount *
General Fund	\$ 45,000.00

**Total Funding** \$ 45,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

**A. Personnel Services** \$  
**B. Contract Services** \$  
**C. Fixed Costs** \$  
**D. Utility Costs** \$ 500.00  
**E. Materials and Supplies** \$  
**F. Equipment** \$  
**G. Estimated Annual Debt Service** \$  
**H. Other** \$  
**Total Annual Costs** \$ 500.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18

**Project Title \*** North Entry Sign

**Department \*** Parks and Recreation

**Submitted By \*** Dan Ampietro

**Submitter Email \*** dampietro@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

The site will need to be determined. Possible locations include the Van Tuyl Commercial Subdivision or north of County Road 13. Highway 135 right-of-way will be utilized.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Existing entryway signage on North by tractor supply is in poor condition. The signage will also reflect the new WSCU logo.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 25,000.00
Utilities	2019	\$ 15,000.00
Other Costs	2019	\$ 5,000.00
<b>Total Project Cost</b>		\$ 45,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 22,500.00

## Funding Distribution

Source *	Amount *
General Fund	\$ 22,500.00
Western State Colorado University	\$ 22,500.00
<b>Total Funding</b>	\$ 45,000.00



**Funding Deficit**

This amount needs to equal \$0.00  
\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$ 500.00
- E. Materials and Supplies** \$ 100.00
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 600.00
- No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- o Necessary to meet emergency situations or eliminate life safety hazards
- o Required to meet state or federal mandates

Necessary

- o Related *directly* to a specific City Council strategic priority
- o Needed to meet contractual obligations
- o Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- o Needed to replace equipment
- o Necessary to extend/enhance service
- o Needed to leverage outside funding
- o Desired to facilitate an added customer service
- o Creating a return on investment or efficiency gain

Ongoing

- o Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18  
**Project Title \*** Odd Fellows Park Phase I  
**Department \*** Parks and Recreation  
**Submitted By \*** Ben Cowan  
**Submitter Email \*** bcowan@gunnisonco.gov

**Check One: \***  
 New  
 Replacement  
 Upgrade to Existing

**Project Description \*** [Please enter the project specifications. This is NOT a justification regarding the need for the project.](#)

In May of 2017, the City of Gunnison was selected for assistance from Community Builders to create a strategy for improving the vitality and livability of their downtown. Creating a strategy for downtown Gunnison was a priority identified through the One Valley Prosperity Project (OVPP), the regional economic strategy completed in 2016.

The Gunnison Vibrancy Initiative was a community-driven effort that worked to establish a vision, goals and strategies for the downtown, as well as to identify the tools, resources and leadership capacity needed for implementation.

Odd Fellows Park is an important community space in the downtown. While the park is recognized as an important asset, many people do not believe it is reaching its full potential and would benefit from improvements. A number of concepts for improving Odd Fellows Park were discussed with the community. Phase 1 of the Odd Fellows Park enhancements emphasizes "quick wins," which are relatively inexpensive improvements that are simple to install and will begin to transform the park in the near-term.

These include:

- 1 Ditch inspired water feature
- 2 Climbing boulder with rubberized fall surface
- 3 "Lilly pad" stone steppers
- 4 Flexible plaza space with patio tables
- 5 String festival lighting
- 6 Gas fire pit
- 7 Planting beds with raised seat walls

**Site Requirement \*** [Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".](#)

Existing site available.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Public Input #1 – Three separate events were hosted in order to reach a broad range of community members. The first outreach opportunity was held at the Odd Fellows Park during the weekday, the second opportunity was at the Chamber event hosted at IBAR Ranch on a weekday evening and finally at the Growler event held at the Odd Fellows park on a weekend day. Participants were invited to view and vote on several images representing a wide range of potential park improvements. Participants were also offered comment cards and the opportunity to talk directly with the design team members and City staff to voice their preferences.

Public Input #2 – After meeting with City staff and stakeholders, the design team narrowed down the design to two alternatives that were presented to the community during two separate outreach events. The first was held on site at Odd Fellows Park on a weekday evening and the second was at the Farmers Market on a Sunday. Participants were presented with two conceptual alternatives and support graphics and asked to vote on their favorite concept and their favorite elements within each concept. There was strong consensus for one of the two concepts and the design team has moved forward to further develop the details for this concept, integrating some of the preferred elements from both alternatives.

**Project Costs and Schedule**

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 20,000.00
Construction	2019	\$ 151,234.00
<b>Total Project Cost</b>		\$ 171,234.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

**Funding Distribution**

Source *	Amount *
Grant Sources @ 75%	\$ 128,425.00
General Fund	\$ 42,809.00
<b>Total Funding</b>	\$ 171,234.00

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<b>Funding Deficit</b>	This amount needs to equal \$0.00 \$ 0.00
------------------------	----------------------------------------------

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**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future

impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 2,000.00
<b>E. Materials and Supplies</b>	\$ 1,500.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 3,500.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

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### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

By December 31, 2017, working in partnership with the business community and community stakeholders, the City will create and begin implementation of a timely and strategic set of recommendations to enhance the vitality and prosperity of Gunnison's Downtown.

**File Upload**

Upload any attachments you feel support your request (optional)

Odd Fellows Phase I.pdf

1.12MB





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 08/01/18  
**Project Title \*** Odd Fellows Park Phase II  
**Department \*** Parks and Recreation  
**Submitted By \*** Ben Cowan  
**Submitter Email \*** bcowan@gunnisonco.gov

**Check One: \***  
 New  
 Replacement  
 Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

In May of 2017, the City of Gunnison was selected for assistance from Community Builders to create a strategy for improving the vitality and livability of their downtown. Creating a strategy for downtown Gunnison was a priority identified through the One Valley Prosperity Project (OVPP), the regional economic strategy completed in 2016.

The Gunnison Vibrancy Initiative was a community-driven effort that worked to establish a vision, goals and strategies for the downtown, as well as to identify the tools, resources and leadership capacity needed for implementation.

Odd Fellows Park is an important community space in the downtown. While the park is recognized as an important asset, many people do not believe it is reaching its full potential and would benefit from improvements. A number of concepts for improving Odd Fellows Park were discussed with the community. Phase II of the Odd Fellows Park enhancements focuses on more significant improvements to the site.

These include:

- 1 Drinking fountain for dogs and water bottle filling
- 2 Utility bollard
- 3 Street trees in a tree lawn
- 4 Pedestrian bulb-outs
- 5 Decorative concrete treatment
- 6 Mural wall improvement
- 7 Modified curb line and parking

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Existing site available

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Public Input #1 – Three separate events were hosted in order to reach a broad range of community members. The first outreach opportunity was held at the Odd Fellows Park during the weekday, the second opportunity was at the Chamber event hosted at IBAR Ranch on a weekday evening and finally at the Growler event held at the Odd Fellows park on a weekend day. Participants were invited to view and vote on several images representing a wide range of potential park improvements. Participants were also offered comment cards and the opportunity to talk directly with the design team members and City staff to voice their preferences.

Public Input #2 – After meeting with City staff and stakeholders, the design team narrowed down the design to two alternatives that were presented to the community during two separate outreach events. The first was held on site at Odd Fellows Park on a weekday evening and the second was at the Farmers Market on a Sunday. Participants were presented with two conceptual alternatives and support graphics and asked to vote on their favorite concept and their favorite elements within each concept. There was strong consensus for one of the two concepts and the design team has moved forward to further develop the details for this concept, integrating some of the preferred elements from both alternatives.

**Project Costs and Schedule**

Type *	Year *	Cost *
Architectural/Engineering	2021	\$ 39,933.00
Construction	2021	\$ 273,298.00
<b>Total Project Cost</b>		\$ 313,231.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

**Funding Distribution**

Source *	Amount *
Other Grant Sources	\$ 234,923.00
General Fund	\$ 78,308.00
<b>Total Funding</b>	\$ 313,231.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future



impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 2,000.00
<b>E. Materials and Supplies</b>	\$ 1,500.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 3,500.00

**No annual operating costs**       Check this box if this project has no significant impact upon the annual operating budget

**Comments**

---

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

By December 31, 2017, working in partnership with the business community and community stakeholders, the City will create and begin implementation of a timely and strategic set of recommendations to enhance the vitality and prosperity of Gunnison's Downtown.

**File Upload**

Upload any attachments you feel support your request (optional)

Odd Fellows Phase II.pdf

1.13MB



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Parks Utility Vehicle

**Department \*** Parks and Recreation

**Submitted By \*** Jerad Besecker

**Submitter Email \*** park@cityofgunnison-co.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The vehicle must be a "Golf Cart" as specified by the GPD for local road-vehicle regulations. This vehicle may be electric or gas depending on price and functionality. It must have a utility bed and come with headlights and taillights. If seat belts are available, it must come with them as well.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not Applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The Parks crew uses the ball field drag, mowers, and trucks to access pump houses, fix irrigation, pull trash, etc.. The need for a low impact versatile vehicle is ever growing. It would allow us to be safer and use vehicles the proper way, with the legally allowable passengers. Impact on the irrigation and turf areas would also be less. I feel Parks has gone as long as we can without a utility vehicle. Over the past several years Parks has tried other vehicles with limited success and a lack of safety.

## Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2019	\$ 10,200.00
<b>Total Project Cost</b>		\$ 10,200.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

## Funding Distribution

Source *	Amount *
General	\$ 10,200.00
<b>Total Funding</b>	\$ 10,200.00

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments** Fuel or electricity will be used but not more than the "normal" allotted line items.

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Pool Rock Wall

**Department \*** Parks and Recreation

**Submitted By \*** Traci Chandler

**Submitter Email \*** tchandler@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Rock Wall x 2 = \$20,064 (8 feet wide x 12 feet tall)  
+ 10% = \$22,070.40

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

not applicable

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The community has been requesting new amenities for our pool area to make it more attractive to visitors.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 22,070.40
<b>Total Project Cost</b>		\$ 22,070.40
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 0.00

## Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 22,070.40
<b>Total Funding</b>	\$ 22,070.40

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs



While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$ 0.00
<b>B. Contract Services</b>	\$ 0.00
<b>C. Fixed Costs</b>	\$ 0.00
<b>D. Utility Costs</b>	\$ 0.00
<b>E. Materials and Supplies</b>	\$ 0.00
<b>F. Equipment</b>	\$ 0.00
<b>G. Estimated Annual Debt Service</b>	\$ 0.00
<b>H. Other</b>	\$ 0.00
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

#### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

#### Ongoing

- Needed to continue work in progress

#### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

**Desired Projects \***

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
  
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

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**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/12/18

**Project Title \*** Surveillance System-Jorgensen

**Department \*** Parks and Recreation

**Submitted By \*** Andy Eflin

**Submitter Email \*** aeflin@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Installing a surveillance camera system here at the rink. This system will provide surveillance of the indoor ice rink, lobby, concessions, hallways near locker rooms, outside entry doors, and two cameras out on the outdoor ice rink.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

This system would make the Jorgensen Ice Skating Complex a safer place for guests & staff. Having surveillance would help deter certain types of behavior, it would help us be more efficient in addressing perpetrators, and help us in training our staff.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 19,000.00
<b>Total Project Cost</b>		\$ 19,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 19,000.00

## Funding Distribution

Source *	Amount *
Parks & Recreation fund	\$ 19,000.00
<b>Total Funding</b>	\$ 19,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements

- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Zam Dump Pad and Sidewalk

**Department \*** Parks and Recreation

**Submitted By \*** Andy Eflin

**Submitter Email \*** aeflin@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

This project would include the construction of a concrete "Dump Pad" for the Zamboni shavings and a concrete sidewalk going North from outdoor rink to US Hwy. 50 to proposed street crossing zone over to Legion Park

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

We have heard a great deal of concern about driving the Zamboni through the corridor between outdoor lockers and main entrance to the rink and dumping our shavings in the parking lot. This "dump" pad would solve this situation and keep machine traffic out of corridor. The planning department has been interested in creating a safe crossing zone over highway 50 so it would make sense to get the concrete work all done at the same time. Both of these projects would really help to make Jorgensen Park a safer place.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 61,000.00
<b>Total Project Cost</b>		\$ 61,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 61,000.00

## Funding Distribution

Source *	Amount *
50/50 P&R and General Fund	\$ 61,000.00
<b>Total Funding</b>	\$ 61,000.00



**Funding Deficit**

This amount needs to equal \$0.00  
 \$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	The "dump pad" would run \$23,000.00, the sidewalk would run \$38,000.00

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

**Urgent**

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

**Necessary**

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Desired**

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**Ongoing**

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Evidence and Property Storage Building

**Department \*** Police Department

**Submitted By \*** Keith Robinson

**Submitter Email \*** krobinson@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Construct a 50X80 metal building with part of the building being two story, with heat and running water, for use by the police department for storage of vehicles, department property and evidence/found property. Building would also provide space for a evidence processing area. Building would consist of three vehicle bays for storage of the communications vehicle, tactical vehicle, electronic signs and misc. equipment. 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.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Land was purchased in 2013 for the purpose of building a storage building.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Vehicles and some larger equipment is stored outdoors, which dramatically reduces the useful life of the equipment due to weather and oxidation. The communications vehicle has to be winterized for outside storage reducing it's usefulness in cold months. Impounded bicycles are also stored outside and suffer from sunlight and weather damage prior to being returned to owners or sold at auction. The current evidence processing space is limited in size which hampers our ability to properly process evidence or add new equipment. The main police facility was not constructed with excess storage space and we are faced with finding locations to store records, supplies, department equipment, etc. Having a building located adjacent to the police building will address this need. Further retention and storage requirements are increasing on evidence so having space to expand evidence storage is a concern.

## Project Costs and Schedule

Type *	Year *	Cost *
--------	--------	--------

Permits	2019	\$ 10,000.00
Construction	2019	\$ 333,298.00
Architectural/Engineering	2019	\$ 50,000.00
Furnishing	2019	\$ 5,000.00

**Total Project Cost** \$ 398,298.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$

### Funding Distribution

Source *	Amount *
General Fund	\$ 398,298.00
<b>Total Funding</b>	<b>\$ 398,298.00</b>

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 4,000.00
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$ 1,000.00
<b>Total Annual Costs</b>	<b>\$ 5,000.00</b>

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments** Other cost would be for repair/maintenance.

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:



Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Alley Reclamation

**Department \*** Public Works Department

**Submitted By \*** Greg Summer

**Submitter Email \*** gsummer@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Costs cover expenses to hire labor & equipment to Roto-mill approximately ten (10) city blocks containing existing broken-up alley pavements in order to reclaim a smoother and uniform surface for refuse trucks and traveling public. Public Works crews will be utilizing in-house equipment and personnel to haul additional Reclaimed Asphalt Pavement (RAP) as needed to properly grade and crown roadway surfaces.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

**Justification \***

All work will be done within existing rights of way of city alleys.

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Due to heavy use of our alleys and maintenance, plus neglect over the past 25 plus years, some alleys are in dire need of reclamation. With the use of a Roto-miller, PW crews can restore alleys to a safer condition for public use. Plus our refuse and recycle trucks travel alleys daily, and suffer mechanical breakdowns and time-loss in production as a result of the severe pavement deterioration.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 17,500.00
<b>Total Project Cost</b>		\$ 17,500.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 17,500.00

## Funding Distribution

Source *	Amount *
01-4035-9106	\$ 17,500.00
<b>Total Funding</b>	\$ 17,500.00



**Funding Deficit**

This amount needs to equal \$0.00  
\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Improvements to alleys in this manner is pro-active and should reduce annual operating costs over time.

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

**Urgent**

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

**Necessary**

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Desired**

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**Ongoing**

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/05/18

**Project Title \*** Arc Flash Assessment

**Department \*** Public Works Department

**Submitted By \*** Will Dowis

**Submitter Email \*** wdowis@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The arc flash assessment is done by an engineer. The information gathered tells the electric department what the total arc flash fault current is so the proper equipment can be used.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

NA

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The arc flash rating of a piece of equipment tells us how many calories of fire retardant clothing and other safety equipment the lineman have to wear and use when working on that particular piece of electrical equipment. Although we are not under OSHA they require this study to be done in case of an accident.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 11,000.00
<b>Total Project Cost</b>		\$ 11,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 11,000.00

## Funding Distribution

Source *	Amount *
electric user fees	\$ 11,000.00
<b>Total Funding</b>	\$ 11,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 11,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 11,000.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Compaction Roller

**Department \*** Public Works Department

**Submitted By \*** Greg Summer

**Submitter Email \*** gsummer@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

This equipment, including a trailer, will be used to compact sub-grade, granular materials, and asphalt pavements. In addition, it will be used to enhance road repairs, trail maintenance, and with the 2019 alley reclamation project. Also can be used for water & sewer trench compaction. The existing roller is under 35 inches wide and weighs just over one ton. The new roller is 52 inches and weighs over 3 tons. This new roller is vibratory, has a front steel drum and the rear section is comprised of rubber tires. This is much more advantageous to obtain necessary density requirements needed for structural roadways. The existing roller is not adequate for modern designed pavements.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

The new equipment will be used on existing and new trail sections, streets and alleys, sidewalks, utility trenches, as well as foundation compaction.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

In order to obtain modern density requirements (92% to 95% standard proctor) that meet engineering specifications under paved roadways, sidewalk foundations, granular and asphalt compaction, utility trench backfill, a heavier and more versatile piece of equipment is needed. The fact this roller has a steel wheel drum and rubber tires keeps us from needing two separate pieces of equipment to achieve the same results. A trailer equipped to haul the new roller is necessary to use on projects city wide. We currently do not have a trailer that serves this purpose.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 63,800.00
<b>Total Project Cost</b>		<b>\$ 63,800.00</b>



**Next Year City Cost**

Enter the costs the City will incur in the upcoming budget year (if applicable)

\$ 63,800.00

**Funding Distribution**

<b>Source *</b>	<b>Amount *</b>
General Fund	\$ 63,800.00
<b>Total Funding</b>	<b>\$ 70,400.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 6,600.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$ 500.00
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$ 500.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 1,000.00</b>
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Fixed costs such as tires, hydraulic hoses, fuel, etc per year

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

**Urgent**

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

**Necessary**

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations

- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/05/18

**Project Title \*** Fuse Cordination Study

**Department \*** Public Works Department

**Submitted By \*** Will Dowis

**Submitter Email \*** wdowis@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

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 equipment (transformers, breakers, relays, and OCR's). If the coordination is correct outages will affect smaller areas and make problems easier to locate and produce shorter outage times.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

NA

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

As our electric demand grows, more load will be added to existing infrastructure changing the fusing in the field needed to coordinate with the substations correctly. If we do not have the correct fuses substation equipment can trip off and not give time for the fuses in field to work properly causing large outages and a bigger area for the line crew to try to locate the problem. A coordination study is done every 15 to 20 years. The last study done for the City was 1995. Once the study is complete crew will change fuses per the study.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/E ngineering	2020	\$ 25,000.00
<b>Total Project Cost</b>		\$ 25,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

## Funding Distribution

Source *	Amount *
Electric User Fees	\$ 25,000.00

**Total Funding** \$ 25,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 20,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$ 5,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 25,000.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Gunnison Substation Breakers and Relays

**Department \*** Public Works Department

**Submitted By \*** Will Dowis

**Submitter Email \*** wdowis@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The breakers and the relays in the substation protect the power transformers from faults on the distribution side. I have purchased the relays and relay cabinet and the two substation breakers. The price for the contract crew to install came in a lot higher then budgeted. We would like to role the remaining money from this line item approx. \$40,000 and add an additional 120,000 to it next year to complete the project. The total including rolling over the \$40,000 for 2018 budget will be \$160,000

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

NA

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The breakers and relays in the substation were put in the 70's and out lived their life cycle and 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 especially power transformers, they are roughly \$1,000,000 to replace.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 120,000.00
<b>Total Project Cost</b>		\$ 120,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 120,000.00

## Funding Distribution

Source *	Amount *
Electric User Fees	\$ 120,000.00
<b>Total Funding</b>	\$ 120,000.00

**Funding Deficit**

This amount needs to equal \$0.00  
\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- |                                         |                                                                                                                    |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>A. Personnel Services</b>            | \$                                                                                                                 |
| <b>B. Contract Services</b>             | \$                                                                                                                 |
| <b>C. Fixed Costs</b>                   | \$                                                                                                                 |
| <b>D. Utility Costs</b>                 | \$                                                                                                                 |
| <b>E. Materials and Supplies</b>        | \$                                                                                                                 |
| <b>F. Equipment</b>                     | \$                                                                                                                 |
| <b>G. Estimated Annual Debt Service</b> | \$                                                                                                                 |
| <b>H. Other</b>                         | \$                                                                                                                 |
| <b>Total Annual Costs</b>               | \$ 0.00                                                                                                            |
| <b>No annual operating costs</b>        | <input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget |

**Comments****Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

Stewardship of Gunnison's infrastructure, including streets, water, sewer, electricity, parks, City buildings, and more, is essential to the health, welfare and safety of our residents and guests. The City's infrastructure is aging and will increasingly impact our customers through increased costs, risks to public safety, and potential service interruptions if not addressed

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/05/18

**Project Title \*** Infrastructure

**Department \*** Public Works Department

**Submitted By \*** Will Dowis

**Submitter Email \*** wdowis@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

We have hired an electric engineer to come up with a 3-5 year plan that will prioritize the City's infrastructure needs that will continue to support new growth and existing loads.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

NA

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

As the City of Gunnison continues to grow the City infrastructure will need to be updated and we asked our ESC electrical engineer to help us plan rehabilitation of the areas that need the most help. ESC has been working on this for about a month and as soon as we have the plan we will update this CIP. We have asked ESC to give us their recommendation for a 3-5 year plan. We are estimating an investment of a minimum of 250,000 per year for the next 3-5 years.

## Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2019	\$ 250,000.00
<b>Total Project Cost</b>		\$ 250,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 250,000.00

## Funding Distribution

Source *	Amount *
electric user fees	\$ 250,000.00
<b>Total Funding</b>	\$ 250,000.00



**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$ 250,000.00
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 250,000.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress



Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

rehabilitation of the City's electric distribution system

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/10/18

**Project Title \*** KY2A Power Transformer

**Department \*** Public Works Department

**Submitted By \*** Will Dowis

**Submitter Email \*** wdowis@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Replace KY2A power transformer located in Gunnison Main Substation

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

NA

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 most of the City's 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 condition 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.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2021	\$ 1,100,000.00

**Total Project Cost** \$ 1,100,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*

\$

## Funding Distribution

Source *	Amount *
electric user fees	\$ 1,100,000.00
<b>Total Funding</b>	<b>\$ 1,100,000.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$ 100,000.00
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$ 1,000,000.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 1,100,000.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

Stewardship of Gunnison's infrastructure, including streets, water, sewer, electricity, parks, City buildings, and more, is essential to the health, welfare and safety of our residents and guests. The City's infrastructure is aging and will increasingly impact our customers through increased costs, risks to public safety, and potential service interruptions if not addressed.

**File Upload**

Upload any attachments you feel support your request (optional)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Laboratory Dishwasher Replacement Project

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The replacement and installation of a laboratory grade dishwasher. Staff will install within existing cabinet and counter space to provide more accessible lab prep area.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

To conduct accurate compliant laboratory tests, clean and disinfected glassware is necessary for the commercial laboratory functions. The current dishwasher is designed for household dishes, and not rated for laboratory disinfection compliance.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 12,000.00
<b>Total Project Cost</b>		\$ 12,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 12,000.00

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 12,000.00
<b>Total Funding</b>	\$ 12,000.00
<b>Funding Deficit</b>	This amount needs to equal \$0.00 \$ 0.00



## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements

- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/11/18

**Project Title \*** LED Lighting Retrofit for PW Offices

**Department \*** Public Works Department

**Submitted By \*** Lisa Starkebaum

**Submitter Email \*** lstarkebaum@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Proposed project would entail retro-fitting the existing light fixtures to LED (light emitting diode) lighting at the Public Works offices. LED technology is the most energy efficient lighting technology available today.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

No

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The retro fit of current lighting would greatly reduce the energy consumption currently put out for lighting in the Public Works offices, at least 75% energy reduction for LED lighting is estimated. The LED bulbs are less expensive and do not present the environmental concerns than standard fluorescent lighting. Cooling costs would also be reduced as LED lights put off far less heat than conventional fluorescent lighting.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 12,500.00
<b>Total Project Cost</b>		\$ 12,500.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 12,500.00

## Funding Distribution

Source *	Amount *
Shop Distribution	\$ 12,500.00
<b>Total Funding</b>	\$ 12,500.00

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 825.45
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 825.45

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments** The costs associated with maintenance, supplies, and materials are already budgeted for in other line items. There would be a substantial utility cost savings associated with LED upgrades.

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**ROI/Efficiency \***

Marking this box requires a detailed analysis of the actual return on investment or avoided costs. Do not simply type "the utilities costs will be reduced" or something similar. You may also just note that an attachment such as a third party analysis has been included.

Energy consumption for LED lighting are 75% less than conventional fluorescent lighting. Please see attached documentation from the Department of Energy.

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)

LED Lighting \_ Department of Energy.pdf 144KB





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Main Ditch Repairs

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** joherty@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** Please enter the project specifications. This is NOT a justification regarding the need for the project.

Slip line portions of the main ditch.

**Site Requirement \*** Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

N/A

**Justification \*** Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Slip lining sections of the main ditch prevents blockages and helps repair past damage done by contractors.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 100,000.00
Construction	2020	\$ 100,000.00

**Total Project Cost** \$ 200,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$ 100,000.00

## Funding Distribution

Source *	Amount *
Ditch Fund	\$ 100,000.00
<b>Total Funding</b>	\$ 200,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments**

---

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**Desired Projects \***

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Mountaineer Trail Head

**Department \*** Public Works Department

**Submitted By \*** David Gardner

**Submitter Email \*** dgardner@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Western State Colorado University has asked the Department of Higher Education and CDC to develop Mountaineer Trailhead at the eastern side of Mountaineer Bowl. WSCU has requested in-kind contributions from both City and County to offset match. Part of the project is to serve a new bathroom water and sewer services. The city's in-kind contribution would be to install the 2 inch water line to provide water service to the new bathroom and future women's locker room to be located at the relocated soccer field and a turf field at the Crimson Field.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Work to be done on University property.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The county is providing a \$25,000 labor & equipment contribution. In keeping with good relations with the University and to promote a trail system that would serve the entire community, this contribution of labor, material, and equipment is necessary.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 22,500.00
<b>Total Project Cost</b>		\$ 22,500.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 22,500.00

## Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 22,500.00
<b>Total Funding</b>	\$ 22,500.00

**Funding Deficit**

This amount needs to equal \$0.00  
\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments****Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- o Necessary to meet emergency situations or eliminate life safety hazards
- o Required to meet state or federal mandates

Necessary

- o Related *directly* to a specific City Council strategic priority
- o Needed to meet contractual obligations
- o Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- o Needed to replace equipment
- o Necessary to extend/enhance service
- o Needed to leverage outside funding
- o Desired to facilitate an added customer service
- o Creating a return on investment or efficiency gain

Ongoing

- o Needed to continue work in progress



Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)

General Description Mountaineer Bow

169.55KB

Trailhead.pdf



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/09/18

**Project Title \*** New Storage Building

**Department \*** Public Works Department

**Submitted By \*** Pat Macintosh

**Submitter Email \*** pmacintosh@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

Add garage door and heater to north bay in new storage building.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

N/A

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Will enclose the structure, provide heat & protection for equipment.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 14,104.98
<b>Total Project Cost</b>		\$ 14,104.98
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

## Funding Distribution

Source *	Amount *
General Fund	\$ 14,104.98
<b>Total Funding</b>	\$ 14,104.98

**Funding Deficit** This amount needs to equal \$0.00

\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no

significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 2,500.00
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 2,500.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments**

---

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

**Desired Projects \***

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
  
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** New Well West Gunnison

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** joherty@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

This well will be needed as the West Gunnison is developed to maintain fire flows.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

to be determined

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

This well is needed to meet future growth and development as shown in the 2007 water master plan.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2022	\$ 110,000.00
Construction	2023	\$ 550,000.00

**Total Project Cost** \$ 660,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*

\$

## Funding Distribution

Source *	Amount *
Water User Fees	\$ 660,000.00
<b>Total Funding</b>	\$ 660,000.00

**Funding Deficit** *This amount needs to equal \$0.00*

\$ 0.00

Future Recurring Costs



While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$	
<b>B. Contract Services</b>	\$	
<b>C. Fixed Costs</b>	\$	
<b>D. Utility Costs</b>	\$	8,000.00
<b>E. Materials and Supplies</b>	\$	
<b>F. Equipment</b>	\$	
<b>G. Estimated Annual Debt Service</b>	\$	
<b>H. Other</b>	\$	
<b>Total Annual Costs</b>	\$	8,000.00
<b>No annual operating costs</b>	<input type="checkbox"/>	Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

**Desired Projects \***

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
  
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)









# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/17/18

**Project Title \*** Ohio Ave - Western Streetscape

**Department \*** Public Works Department

**Submitted By \*** David M. Gardner

**Submitter Email \*** dgardner@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The City has engaged an architectural firm to develop conceptual streetscape drawings of Ohio Street from Western's campus to Main Street. The intent of the project is to bridge the downtown businesses with Western by enhancing the corridor to a more user friendly and safer option for cyclist, pedestrians, and students to travel back and forth. Based on public input, conceptual drawings and costs estimates have been prepared by the consultants. This public input was provided via public hearing and design charrettes between the City, Western, business owners, students, adjacent land owners, and other vested stakeholders. In order to move the project to the next level, design needs to initiate into construction. Currently, there are no additional funds appropriated for this project other than taping into Public Works street maintenance program budget. If PW funds were solely used would create a hardship to continue with the 2019 Street Improvement Program.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Project will be done on existing rights of way. Possible partnership with Western University to extend bike paths and trails through campus.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

This appropriation is necessary in order for Public Works to stay on track with its scheduled street improvement projects. Without this appropriate would severely cripple planned street overlays and reconstruction projects, concrete work, slurry seal and other annual projects. Public Works is investing in an IMS Street Management Assessment software program that will line out work and budgets based on a street condition assessment. Without an additional assessment would delay the start of taking a scientific approach in the management of our street infrastructure.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/E ngineering	Prior Years	\$ 42,750.00

Construction	2019	\$ 300,000.00
Construction	2020	\$ 150,000.00
Architectural/Engineering	Prior Years	\$ 24,500.00

**Total Project Cost** \$ 517,250.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)

\$ 300,000.00

### Funding Distribution

Source *	Amount *
Street Improvements	\$ 67,250.00
Other Recreation Improvements Fund or Grants	\$ 492,750.00
<b>Total Funding</b>	<b>\$ 560,000.00</b>

**Funding Deficit** This amount needs to equal \$0.00  
\$ 42,750.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$ 1,500.00
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$ 750.00
<b>F. Equipment</b>	\$ 1,500.00
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 3,750.00</b>

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments** Annual costs would include snow plowing and sweeping, general street maintenance, and removal/maintenance of flower pots/landscape.



## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

### **Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### **File Upload**

Upload any attachments you feel support your request (optional)

Copy of Ohio Ave Opinion of Costs	134.5KB
7.9.18 Updated.xls	
Council Memo on Ohio-Western Corridor	839.49KB
Presentation 6-26-18_LSedits.docx	
Cover Letter-ScopeFeeAmendment.pdf	97.7KB
Gunnison X Sections - Option 7c.jpg	2.47MB



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Oxidation Basin Cleaning Phase Three

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

In August 2018 the first phase of the Ox-Ditch cleaning project will begin. Veris Environmental will remove solids from #3 basin and dry them in a geo tube. Once the solids meet the % solids requirements, the solids will be hauled to the Tree Dump for disposal. Phase Two and three of the project will be the same process.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Basin cleaning is a typical CIP in Wastewater Treatment, and it should be performed on a five-year schedule. Basins #1 and #2 have only been cleaned once in the last 30 years. The lack of cleaning has caused a large buildup of grit that is taking up 20% or more of the ditch's capacity.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 70,000.00
<b>Total Project Cost</b>		\$ 70,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 70,000.00
<b>Total Funding</b>	\$ 70,000.00

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/12/18

**Project Title \*** Oxidation Basin Cleaning Phase Two

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

In August 2018 the first phase of the Ox-Ditch cleaning project will begin. Veris Environmental will remove solids from #3 basin and dry them in a geo tube. Once the solids meet the % solids requirements, the solids will be hauled to the Tree Dump for disposal. Phase Two of the project will be the same process for #2 Basin utilizing 2018 prices.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Basin cleaning is a typical CIP in Wastewater Treatment, and it should be performed on a five-year schedule. Basins #1 and #2 have only been cleaned once in the last 30 years. The lack of cleaning has caused a large buildup of grit that is taking up 20% or more of the ditch's capacity.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 65,000.00
<b>Total Project Cost</b>		\$ 65,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 65,000.00
<b>Total Funding</b>	\$ 65,000.00



**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments** In 2018, Veris Environmental submitted their bid form for the basin cleaning. Alternate B allows 365 days from the initial bid date to award another basin to be cleaned for a lump sum amount of \$65,000.00.

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Palisade Storm Drain Improvements

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** jdoherly@gunnisonco.gov

**Check One: \***  New  
 Replacement  
 Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*  
 Install new storm drain and inlets for the Palisade subdivision

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*  
 N/A

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*  
 The storm drain improvements will improve the drainage in the subdivision and can be done before the street improvements for the subdivision in 2019.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 50,000.00
<b>Total Project Cost</b>		\$ 50,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 50,000.00

## Funding Distribution

Source *	Amount *
Sewer User Fees	\$ 50,000.00
<b>Total Funding</b>	\$ 50,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
 \$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments**

---

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

**Desired Projects \***

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
  
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

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**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Portable Screen Deck

**Department \*** Public Works Department

**Submitted By \*** Greg Summer

**Submitter Email \*** gsummer@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

This piece of equipment will be used for screening materials at the tree dump as well as other locations around town as needed.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Existing site available

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

To be used to screen compost pile in order to provide a usable product for the City. We are running out of room to keep offering a composting operation at this location, this will enable us to continue to offer a composting operation for the citizens of Gunnison. It will also be used to screen pit run in to rock to be used by the City instead of purchasing from local vendors.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 160,000.00
<b>Total Project Cost</b>		\$ 160,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

## Funding Distribution

Source *	Amount *
General Fund	\$ 160,000.00
<b>Total Funding</b>	\$ 160,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$ 500.00
<b>E. Materials and Supplies</b>	\$ 500.00
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 1,000.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

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**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/11/18

**Project Title \*** Public Works Shop Yard Asphalt

**Department \*** Public Works Department

**Submitted By \*** Lisa Starkebaum

**Submitter Email \*** lstarkebaum@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Replacement of existing asphalt in the Public Works yard.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

No

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The current asphalt is at the end of useful life, in excess of 25 years old. It does not meet loading requirements of the heavy equipment that drive over the asphalt on a daily basis. Evidence of this is exhibited in the poor condition of the existing asphalt such as stress cracks, alligator cracking, and thinning of asphalt in high traffic areas. A savings of approx. \$62,000 may be incurred if we are able to get combine this project in with a larger street improvement project and get a lesser price per ton asphalt cost.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 412,000.00
<b>Total Project Cost</b>		\$ 412,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 412,000.00

## Funding Distribution

Source *	Amount *
Shop Distribution	\$ 412,000.00
<b>Total Funding</b>	\$ 412,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	No ongoing cost will be incurred.

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements



- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)

CIP\_PW Parking\_3inHMA

81.78KB

Replacement.pdf



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** SCADA System Upgrades

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** joherty@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The SCADA system upgrades includes replacement of the existing radio's and the programmable logic controllers (plc's).

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

N/A

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The radio's and the 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.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 40,000.00
Architectural/Engineering	2020	\$ 18,000.00
<b>Total Project Cost</b>		\$ 58,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 40,000.00

## Funding Distribution

Source *	Amount *
Water User Fees	\$ 58,000.00
<b>Total Funding</b>	\$ 58,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Scum Pump Replacement Project

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The replacement of the current two scum pumps. Staff will install new scum pumps in place, some electrical work would need to be contracted. The project price includes electrical work.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The existing scum pumps are 31 years old, and could fail any day. The pump's packing is temporarily being held in place by two pieces of all thread rod. The pumps are necessary to remove scum and trash from the scum pits.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 28,000.00
<b>Total Project Cost</b>		\$ 28,000.00
<b>Next Year City Cost</b>		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 28,000.00

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 28,000.00
<b>Total Funding</b>	\$ 28,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00



## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
<b>Comments</b>	Current utility budget is sufficient to pay for electrical costs.

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Sewer Camera Van

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** jdoherly@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Replace the current sewer camera van and equipment

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

N/A

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The sewer equipment is 10 years old and needs replaced. The Van is a 1995 and is needing to be replaced at the same time.

## Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2019	\$ 130,000.00
<b>Total Project Cost</b>		\$ 130,000.00
<b>Next Year City Cost</b>		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 130,000.00

## Funding Distribution

Source *	Amount *
Sewer User Fees	\$ 130,000.00
<b>Total Funding</b>	\$ 130,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no

significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable
- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**Desired Projects \***

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/17/18

**Project Title \*** Sidewalk Development

**Department \*** Public Works Department

**Submitted By \*** Cody Tusing

**Submitter Email \*** ctusing@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

The 2013 Non-motorized Transportation plan identified over 30,000 linear feet (LF) of sidewalk improvements to connect or improve existing sidewalk segments. Denver Ave was identified as a high priority area. Currently only 460LF of sidewalk on Denver Ave provide east/west pedestrian travel over a 3,800LF corridor from 11th to Colorado; leaving 88% of this corridor lacking continuous sidewalk for pedestrians.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Work would be planned within the existing ROW on the north side of Denver Avenue. Work would begin on N. Colorado and end on N. 11th.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Currently the only continuous east/west sidewalk connections that cross Hwy 135 with a traffic light are on Spencer, Virginia, and Tomichi. This causes a 3,560Ft (0.67mile) gap for signalized crossing of Hwy 135 on a sidewalk. Denver Ave has a traffic light and signal to cross Hwy 135, but no sidewalks linking east/west pedestrian travel; often resulting in pedestrians walking in the bike lanes on Denver Ave.

Denver Ave provides connections to the only Hospital, a Medical Clinic, Tenderfoot child care, Grocery stores, and other services nearby for home supplies, goods, and dining. This also would create a continuous sidewalk from the Gunnison high school and middle school to Western State Colorado University.

This project would also intersect with the planned safe routes to school project (SRTS). The planned SRTS sidewalk on N. Spruce street would provide an additional connection to the Lake School Pre-K and Kindergarten facilities.

Finally, this project would connect the Van Tuij Ranch trail system and the trail system on the east end of WSCU via connections through the campus.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 20,000.00
Construction	2020	\$ 72,000.00
Construction	2021	\$ 65,000.00
Construction	2022	\$ 43,000.00

**Total Project Cost** \$ 200,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$

### Funding Distribution

Source *	Amount *
General Fund	\$ 200,000.00
<b>Total Funding</b>	\$ 200,000.00

**Funding Deficit** This amount needs to equal \$0.00  
\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)

Denver Sidewalk CIP.pdf

78.19KB





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Skid Steer with Brown Bear Attachment

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** Please enter the project specifications. This is NOT a justification regarding the need for the project.

The purchase of a Skid Steer and Brown Bear attachment.

**Site Requirement \*** Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \*** Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The Wastewater Treatment Plant produces 4,400+ cubic yards of compost each year. This compost must be laid out and dried to at least 50% solids before screening. The process is currently inefficient, time consuming, and very costly. With the addition of a skid steer and a brown bear, staff can dry the compost to the correct % solids in a sensible timeframe. This will allow us to keep up with customer demand and attend to other plant needs. Additional benefits: Safer way to load pickup truck, snow removal, and provides a more cost effective way to dry compost.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2019	\$ 89,000.00

**Total Project Cost** \$ 89,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)  
\$ 89,000.00

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 89,000.00
<b>Total Funding</b>	<b>\$ 89,000.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

- A. Personnel Services** \$
- B. Contract Services** \$
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress



Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** SRTS Concrete Sidewalk Project

**Department \*** Public Works Department

**Submitted By \*** David M. Gardner

**Submitter Email \*** dgardner@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The City successfully applied for a Safe Routes to School Grant via CDOT for \$401,480 in grant funding to install 10 blocks of new sidewalk and painted crosswalks along Spruce Street rights of way from Tomichi Ave. to Arthur and continuing along Arthur Ave. right of way unto 12th street. Of that amount, \$80,296.00 of the 2018 Public Works Streets budget has been set aside towards matching funds for the 80/20 grant.

This project will consist of constructing sidewalks that are ADA compliant and upgrading the crossings to provide safe routes for walking and biking near and to the school. It is desirable to connect Tomichi Ave at Spruce Street due to the actuated traffic signal that will safely allow children to cross Tomichi from the south side of town to the Lake Elementary School.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

All work will be done on existing city rights of way.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

To provide the required engineering, design, and construction engineering management necessary to properly administer the CDOT and FHWA requirements of the grant, it is anticipated that an additional \$50,000 will be needed for engineering design, \$20,000 for field surveys and monumentation, and \$50,000 for construction engineering administration to meet CDOT and FHWA grant requirements. These funds have not been budgeted for.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 70,000.00
Architectural/Engineering	2020	\$ 50,000.00
Construction	2020	\$ 401,480.00
<b>Total Project Cost</b>		\$ 521,480.00

**Next Year City Cost**

Enter the costs the City will incur in the upcoming budget year (if applicable)

\$ 70,000.00

**Funding Distribution**

<b>Source *</b>	<b>Amount *</b>
Safe Routes to School Grant	\$ 321,184.00
Roll-Forward on 2018 Budgeted Match	\$ 80,296.00
Other Recreation Improvements Fund	\$ 120,000.00
<b>Total Funding</b>	<b>\$ 521,480.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**
 Check this box if this project has no significant impact upon the annual operating budget
**Comments****Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Contractual Obligation \***

Describe the [specific contractual obligation](#) that requires the implementation of this project. Please also [upload the contract to this request using the button below](#).

Acceptance of grant funds require execution of an ILA between CDOT the City of Gunnison. Providing surveys and engineered drawings as well as to administer the construction per CDOT and FHWA requirements is mandantory. This request for funds is necessary to meet these obligations.

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)





# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Tank Painting

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** joherty@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

To paint the roofs of the tanks to protect the integrity of the roofs.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

Not applicable

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The existing pain on the roofs is gone and the roofs in places are down to bare metal. They need painted to protect the integrity of the roofs and the aesthetics because the are seen from across town.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 100,000.00
Construction	2020	\$ 100,000.00

**Total Project Cost** \$ 200,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)

\$ 100,000.00

## Funding Distribution

Source *	Amount *
Water User Fees	\$ 200,000.00
<b>Total Funding</b>	\$ 200,000.00

**Funding Deficit** This amount needs to equal \$0.00

\$ 0.00

Future Recurring Costs



While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

#### Comments

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

#### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

#### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

#### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

#### Ongoing

- Needed to continue work in progress

#### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

---

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/18/18

**Project Title \*** TAP US 50 Pedestrian Crossing Project

**Department \*** Public Works Department

**Submitted By \*** David M. Gardner

**Submitter Email \*** dgardner@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** [Please enter the project specifications. This is NOT a justification regarding the need for the project.](#)

This project is a highway/pedestrian safety project that will improve two pedestrian crossings along Highway 50. Specifically at Jorgenson Park / Legion Park and the 11th Street Intersection with US Hwy 50. Both sites are primary areas of pedestrian movement crossing US Hwy 50. This project proposes to utilize Federal Highway Administration (FHWA) TAP funds via CDOT to construct pedestrian and traffic calming safety measures to allow pedestrians to comfortably cross US Highway 50. The 11th street intersection has been considered in the past as a primary "safe route" corridor (north/south), providing direct access to the RE1J Community School and Gunnison High School. Engineered drawings have been prepared and submitted to CDOT for final approval. An October 25, 2018 advertisement date will be issued in order to receive bids on November 12th for an anticipated award by Council on December 11, 2018. Work is scheduled to begin approximately April 29, 2019.

**Site Requirement \*** [Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".](#)

All work will be done on existing CDOT right of way.  
Environmental, Utility and ROW clearances have been granted by CDOT.

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

Maximum federal share (80%) is \$315,844. City match (20%) based on Federal share is estimated to be \$78,961. Maximum total project cost is set at \$394,805. The CDOT approved total project construction cost estimate is \$391,691. The City would be obligated to pay for construction costs that exceed the CDOT approved total construction cost. The City's LA Agreement with CDOT requires we retain a licensed PE to inspect and administer the project construction and provide testing per CDOT and FWHA guidelines. The cost to perform this requirement is estimated to be \$50,000. Material testing from a State Approved Certified Laboratory as well as field testing from certified inspectors will cost approximately \$5,000. These expense have not been budgeted for in 2017 or 2018 budgets. To absorb these costs in the annual PW street budget would create a hardship to maintain city streets or may result in the elimination of certain annual maintenance projects.

**Project Costs and Schedule**

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 50,000.00
Construction	2019	\$ 396,805.00
Architectural/Engineering	Prior Years	\$ 23,507.00
<b>Total Project Cost</b>		\$ 470,312.00
<b>Next Year City Cost</b>	Enter the costs the City will incur in the upcoming budget year (if applicable)	
		\$ 7,500.00

**Funding Distribution**

Source *	Amount *
TAP grant	\$ 317,444.00
Match Roll-Forward	\$ 79,361.00
General Fund	\$ 43,007.00
Engineering Roll-Forward	\$ 30,500.00
<b>Total Funding</b>	\$ 470,312.00

<b>Funding Deficit</b>	This amount needs to equal \$0.00
	\$ 0.00

**Future Recurring Costs**

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no

significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

**Comments**

### Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding



\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

**Contractual Obligation \***

[Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.](#)

Acceptance of grant funds require execution of an ILA between CDOT and the City of Gunnison. Providing engineered drawings as well as to administer the construction per CDOT and FWHA requirements is mandatory if federal funds are involved. This request for funds is necessary to meet these contractual obligations.

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Utility Maintenance Vehicle

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The purchase of a Utility Maintenance Vehicle for plant grounds.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Not applicable

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The Wastewater Treatment Plant is spread-out over a 9-acre lot. The grounds consist of nine buildings, three oxidation ditches, two secondary clarifiers, and a gravity thickener. The addition of a utility vehicle would allow staff to move pumps, motors, oil, tools, etc. from building to building.

Additional benefits: Snow plowing, and provides transportation for collection of plant and river samples.

## Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 32,000.00

**Total Project Cost** \$ 32,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$

## Funding Distribution

Source *	Amount *
Wastewater Enterprise Fund	\$ 32,000.00
<b>Total Funding</b>	\$ 32,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements

- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Wastewater Master Plan

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** jdoherly@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Complete phase 2 of the wastewater master plan update.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

N/A

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

With the current growth in Gunnison the 2006 master plan is currently being partially updated for Gunnison Rising. We need to finish the plan to include the rest of the City to determine the future needs for wastewater.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 15,000.00

**Total Project Cost** \$ 15,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$ 15,000.00

## Funding Distribution

Source *	Amount *
30-4204	\$ 15,000.00
<b>Total Funding</b>	\$ 15,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs



While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$	
<b>B. Contract Services</b>	\$	
<b>C. Fixed Costs</b>	\$	
<b>D. Utility Costs</b>	\$	
<b>E. Materials and Supplies</b>	\$	
<b>F. Equipment</b>	\$	
<b>G. Estimated Annual Debt Service</b>	\$	
<b>H. Other</b>	\$	
<b>Total Annual Costs</b>	\$	0.00
<b>No annual operating costs</b>	<input checked="" type="checkbox"/>	Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

Upload any attachments you feel support your request (optional)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Wastewater Treatment Plant Upgrades

**Department \*** Public Works Department

**Submitted By \*** Michael G Rogers

**Submitter Email \*** mrogers@gunnisonco.gov

**Check One: \***

- New
- Replacement
- Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

The Wastewater Treatment Plant was built in 1987 and although well maintained, has had no major renovations since. The project scope would include upgrading:

- Influent Pumping-Screw Pumps
- Influent Pumping-Redundant 3rd Screw Pump
- Screening-Perforated Plated Screen
- Oxidation Ditch-Mixing System
- Oxidation Ditch- Field Instruments
- Oxidation Ditch-Walkway Across Oxidation Ditches
- Oxidation Ditch-Weir Gate Actuators
- Secondary Clarifiers-New Clarifier Mechanisms
- Secondary Clarifiers-Renovation of Existing Mechanism, New Gearbox and Motor
- UV Disinfection-In-Vessel UV System
- Dewatering Building-Screw Press
- Composting-Augment Composting Area
- Administration Building-Building Renovation
- Plant Wide SCADA
- Fiber Optic Network Expansion

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

Existing site available.

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

The equipment at the facility has extended its useful life. To meet the plants current and future regulatory needs an upgrade is needed.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 10,590,339.00
Architectural/Engineering	2019	\$ 2,218,068.00
Other Costs	2019	\$ 1,174,034.00

**Total Project Cost** \$ 13,982,441.00

**Next Year City Cost**

Enter the costs the City will incur in the upcoming budget year (if applicable)

\$

### Funding Distribution

<b>Source *</b>	<b>Amount *</b>
SRF Green Reserve Loan	\$ 3,000,000.00
SRF Clean Water Fund Loan	\$ 9,832,441.00
SRF Planning Design Grant	\$ 400,000.00
DOLA Energy Impact Assistance Grant	\$ 750,000.00
<b>Total Funding</b>	<b>\$ 13,982,441.00</b>

**Funding Deficit**

This amount needs to equal \$0.00

\$ 0.00

### Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$ 751,320.00
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	<b>\$ 751,320.00</b>

**No annual operating costs**

Check this box if this project has no significant impact upon the annual operating budget

**Comments**

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

### **Necessary Projects \***

- Related directly to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment



**Strategic Priority \***

Enter the specific language from the current Strategic Plan that relates to this project.

Infrastructure & Safety

Stewardship of Gunnison's infrastructure, including streets, water, sewer, electricity, parks, City buildings, and more, is essential to the health, welfare and safety of our residents and guests. The City's infrastructure is aging and will increasingly impact our customers through increased costs, risks to public safety, and potential service interruptions if not addressed. In addition, traffic safety is an increasing concern, and our long range plans which guide public and private investment are dated and may not respond to the current needs of our residents. Careful planning is critical to guiding future infrastructure decisions, managing growth, and improving environmental sustainability in the community. Looking forward, the City will use the best information available to take a cohesive, comprehensive, sustainable, and cost-conscious approach to managing and maintaining the community's infrastructure so that our residents experience cost effective, safe, high quality infrastructure

**File Upload**

Upload any attachments you feel support your request (optional)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/16/18

**Project Title \*** Water master plan

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** joherty@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \*** *Please enter the project specifications. This is NOT a justification regarding the need for the project.*

Complete phase 2 of the water master plan update.

**Site Requirement \*** *Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".*

N/A

**Justification \*** *Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.*

With the current growth in Gunnison the 2006 mater plan is currently being partially updated for Gunnison Rising. We need to finish the plane to include the rest of the City to determine the future needs for water.

## Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2019	\$ 15,000.00

**Total Project Cost** \$ 15,000.00

**Next Year City Cost** *Enter the costs the City will incur in the upcoming budget year (if applicable)*  
\$ 15,000.00

## Funding Distribution

Source *	Amount *
25-4202	\$ 15,000.00
<b>Total Funding</b>	\$ 15,000.00

**Funding Deficit** *This amount needs to equal \$0.00*  
\$ 0.00

## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$	
<b>B. Contract Services</b>	\$	
<b>C. Fixed Costs</b>	\$	
<b>D. Utility Costs</b>	\$	
<b>E. Materials and Supplies</b>	\$	
<b>F. Equipment</b>	\$	
<b>G. Estimated Annual Debt Service</b>	\$	
<b>H. Other</b>	\$	
<b>Total Annual Costs</b>	\$ 0.00	
<b>No annual operating costs</b>	<input checked="" type="checkbox"/>	Check this box if this project has no significant impact upon the annual operating budget

**Comments**

**Project Prioritization**

Please select the appropriate prioritization according to the general criteria below, for projects that are:

Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

Ongoing

- Needed to continue work in progress

Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need
- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

---

**File Upload**

Upload any attachments you feel support your request (optional)



# Capital Improvement Plan Project Request Form

**Date Submitted \*** 07/13/18

**Project Title \*** Well 9 Rehabilitation

**Department \*** Public Works Department

**Submitted By \*** Joe Doherty

**Submitter Email \*** jdoherly@gunnisonco.gov

**Check One: \***

New

Replacement

Upgrade to Existing

**Project Description \***

Please enter the project specifications. This is NOT a justification regarding the need for the project.

To service the pump and motor in well 9 and the rehabilitate the well.

**Site Requirement \***

Is land or right-of-way acquisition required for the project? If so, provide acreage, square feet or a description of the requirement. Other answers are "Existing site available" or "Not applicable".

N/A

**Justification \***

Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.

The pump and moor are 12 years old and are due for service and inspection. Pump and motor will be rebuilt at this time if needed or if required be replaced. The well will also be rehabilitated by air lifting to remove and sediment in the well.

## Project Costs and Schedule

Type *	Year *	Cost *
Construction	2019	\$ 25,000.00
Construction	2020	\$ 20,000.00
Construction	2020	\$ 25,000.00

**Total Project Cost** \$ 70,000.00

**Next Year City Cost** Enter the costs the City will incur in the upcoming budget year (if applicable)

\$ 25,000.00

## Funding Distribution

Source *	Amount *
Water User Fees	\$ 70,000.00
<b>Total Funding</b>	\$ 70,000.00

**Funding Deficit** This amount needs to equal \$0.00

\$ 0.00



## Future Recurring Costs

While it is often quite easy to obtain funding for the initial purchase of a capital project, quite frequently, the future impact on the annual operating budget is more difficult to support on an ongoing basis.

Please take care in identifying your best estimate for these costs. Do not mark the checkbox indicating there is no significant impact to the annual operating budget, unless that is truly the case.

*If there are obviously recurring costs in the future and those are not provided, your project request form will not be accepted.*

For each of the below fields, please enter the annual amount you expect to be required during a typical year. NOTE: Amounts can be negative if the project generates savings due to efficiency, etc.

<b>A. Personnel Services</b>	\$
<b>B. Contract Services</b>	\$
<b>C. Fixed Costs</b>	\$
<b>D. Utility Costs</b>	\$
<b>E. Materials and Supplies</b>	\$
<b>F. Equipment</b>	\$
<b>G. Estimated Annual Debt Service</b>	\$
<b>H. Other</b>	\$
<b>Total Annual Costs</b>	\$ 0.00

**No annual operating costs**  Check this box if this project has no significant impact upon the annual operating budget

### Comments

---

## Project Prioritization

Please select the appropriate prioritization according to the general criteria below, for projects that are:

### Urgent

- Necessary to meet emergency situations or eliminate life safety hazards
- Required to meet state or federal mandates

### Necessary

- Related *directly* to a specific City Council strategic priority
- Needed to meet contractual obligations
- Needed to perform required renovation or repairs to existing facilities or equipment

### Desired

- Needed to replace equipment
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

### Ongoing

- Needed to continue work in progress

### Deferrable

- Useful to perform non-essential renovations/improvements
- Questionable related to timing or need

- Good to keep in mind for future opportunities such as increased funding

\*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

**Desired Projects \***

- Needed to replace equipment or a dilapidated facility
- Necessary to extend/enhance service
- Needed to leverage outside funding
- Desired to facilitate an added customer service
- Creating a return on investment or efficiency gain

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**File Upload**

[Upload any attachments you feel support your request \(optional\)](#)

# Fleet Replacement Report

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
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## BUILDING INSPECTION

**REPLACEMENT YEAR: 2029**

178	2014	CHEVROLET	PICKUP	6,220	15	04/14	\$27,248	\$79	2029	\$42,000	\$42,452
		1GCVKPEHXEZ283615	1880SQ	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

## COMMUNICATIONS

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

14	2005	WINEBAGO	MOTORHOME	7,058	30	02/05	\$177,765	\$93		\$0	
		1F6MF53S340A09911	922BFA	Incident Command Center							

\$0

**REPLACEMENT YEAR: 2038**

177	2013	ONAN	GENERATOR		25	12/13	\$35,000	\$0	2038	\$80,000	\$73,282
		74579701		Cummins Engine Srl							

\$80,000 \$73,282

\$80,000 \$73,282

## 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: 2019**

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

**ELECTRIC**

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

51	1963	POLE	TRAILER		30	01/63	\$100	\$0	1993	\$0	\$243
		401226COLO	625BFD Utility Pole 2-wheel								

127	1977	ONAN	GENERATOR		25	01/77	\$0	\$0	2002	\$0	\$0
		?	Service Center on Trailer Unit #69								

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								

69	1998	PERFORMANCE	TRAILER		30	01/98	\$1,695	\$0	2028	\$0	\$4,114
		13ZCH1422W1003860	623BFD Generator Trailer								

\$0 \$73,673

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
<b>REPLACEMENT YEAR:</b>		<b>2019</b>									
8	2017	CHEVROLET	PICKUP		2	04/17	\$29,800	\$0	2019	\$35,000	\$31,615
		1GC2KUEG7HZ300707	AOT700	Silverado 2500HD 4x4 6.0							
-----											
159	2005	CHEVROLET	PICKUP	57,914	15	05/05	\$18,891	\$308	2020	\$30,000	\$29,432
		1GCHK34U65E283770	929BFA	Silverado 3500 4x4 6.0							
-----											
										\$65,000	\$61,046
<b>REPLACEMENT YEAR:</b>		<b>2020</b>									
113	1996	S&R	TRAILER	145	30	05/96	\$27,500	\$27	2026	\$40,000	\$66,750
		123WM1213T1T17104	261AVR	Cable Pulling Trailer							
-----											
										\$40,000	\$66,750
<b>REPLACEMENT YEAR:</b>		<b>2021</b>									
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
<b>REPLACEMENT YEAR:</b>		<b>2022</b>									
58	2012	FORD	PICKUP	65,614	20	10/12	\$51,369	\$16	2032	\$60,000	\$92,777
		1FDUF5HY4CEC68947	613YTS	F550							
-----											
										\$60,000	\$92,777
<b>REPLACEMENT YEAR:</b>		<b>2023</b>									
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
<b>REPLACEMENT YEAR:</b>		<b>2025</b>									
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
										\$625,000	\$774,873



## 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: NO REPLACEMENT SCHEDULED

83	1984	FORD	FIRETRUCK	1,754 hrs	25	01/84	\$110,000	\$0		\$0	
		1FDYK90ROEVA11036	C/2 old	9000							

\$0

### REPLACEMENT YEAR: 2027

25	2017	FORD	PICKUP	3,000	10	01/17	\$52,766	\$0	2027	\$40,000	\$70,913
		1FTEW1EG2HKC20093	OAM718	4x4 XLT F-150 EcoBoost							

\$40,000 \$70,913

### 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

\$740,000 \$772,110

## FIRE DEPARTMENT-PARADE ON

### REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
45	1937	DODGE	FIRE TRUCK		100	01/37	\$15,000	\$0		\$15,000	
		8421124									
11	1925	FORD	FIRE TRUCK		100	01/25	\$20,000	\$0		\$20,000	
		3321	Model T (Pioneer Museum)								
										\$35,000	
										\$35,000	

## FLEET

### REPLACEMENT YEAR:

**2036**

21	2016	CHEVROLET	PICKUP		15	07/16	\$37,257	\$0	2031	\$60,000	\$58,046
		1GCOKYEG1GZ226861	COH140	Silverado 3500 4x4 6.0							
										\$60,000	\$58,046
										\$60,000	\$58,046

## HAZARDOUS MATERIALS

### REPLACEMENT YEAR:

**NO REPLACEMENT SCHEDULED**

150	2005	FORD	TRUCK		25	08/05	\$225,000	\$0		\$0	
		3FRNW65X35V129784	935BFA	F650 (½ City ½ Cty)							
										\$0	
										\$0	

## 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

10	1992	CHEVROLET	PICKUP	103,528	20	01/92	\$18,704	\$153		\$0	
		1GCGK24K6NE114689	705AVL	K2500 4x4 5.7							
15	1992	CHEVROLET	PICKUP	85,515	20		\$18,704	\$70		\$0	
		1GCGK24K1NE113627	723AVL	K2500 4x4 5.7							
43	1950	LINCOLN	WELDER		30	01/50	\$0	\$0	1980	\$0	\$0
		A298088		300 amp							
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							
22	1984	POULAN	CHAINSAW		30	01/84	\$350	\$0	2014	\$0	\$850
		B0880467		3400							
29	1994	ALC	SAND BLASTER		20	01/94	\$406	\$0	2014	\$0	\$733
		?		Sandy Jet F44							
115	1986	GMC	TRUCK	3,734 hrs	30	01/86	\$56,845	\$945	2016	\$0	\$137,977
		1GDT9F4C9GV514075	711AVL	General Tandem Stellar							
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							
12	2001	TRAIL KING	TRAILER		25	01/01	\$24,365	\$248	2026	\$0	\$51,015
		1TKCO28391M047067	242AVR	25 Ton							

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
135	1996	LOAD TRAIL	TRAILER		30	01/96	\$2,600	\$0	2026	\$0	\$6,311
		4ZECF2025T1110075	615BFD	20'							
140	2006	DODGE	PICKUP	64,565	20	06/06	\$17,535	\$178	2026	\$0	\$31,669
		1D7HU18N06J211723	562BRS	1500 4x4 4dr 4.7							
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							
										\$0	\$263,876

**REPLACEMENT YEAR: 2019**

59	1973	SULLAIR	AIR COMPRESSOR		20	01/73	\$5,004	\$0		\$15,000	
		310N-727	629BFD	12975							
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							
										\$198,000	\$168,864

**REPLACEMENT YEAR: 2020**

142	1999	MACK	DUMP TRUCK	11,950 hr	25	04/03	\$59,900	\$981	2028	\$150,000	\$125,417
		1M2AD62C4XW008608	904BFA	CL713 Dumptruck							
										\$150,000	\$125,417

**REPLACEMENT YEAR: 2022**

19	1992	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	2004	CHEVROLET	TRAILBLAZER	91,330	20	04/03	\$18,000	\$1,139	2023	\$33,000	\$32,510
		1GNDD13S142386277	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								

39	2005	BLACK GOLD	WASTE OIL HEATER		20	03/05	\$8,000	\$138	2025	\$15,000	\$14,449
		?	Blue Barn								

16	2005	VOLVO	WHEEL LOADER	7,333 hrs	20	07/05	\$149,184	\$2,072	2025	\$185,000	\$269,443
		L110EV1868	382BFE L110E								

\$228,000 \$314,872

**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**



Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
98	2017	CHEVROLET	TRAVERSE	20,000	10	03/17	\$26,760	\$0	2027	\$35,000	\$35,963
		1GNKVKHKD3HJ124785	AOT698			AWD V6 3.6					

\$35,000 \$35,963

**REPLACEMENT YEAR: 2033**

170	2009	INTERNATIONAL	DUMP TRUCK	2,394 hrs	25	08/08	\$116,250	\$629	2033	\$250,000	\$243,402
		1HTWDAAR79J098567	563RBS								

\$250,000 \$243,402

**REPLACEMENT YEAR: 2034**

116	2007	STERLING	DUMP TRUCK	33,569	25	04/09	\$87,958	\$2,026	2034	\$200,000	\$184,165
		2FZHACZCV37AX39182	011TTW			LT9500					

\$200,000 \$184,165

**REPLACEMENT YEAR: 2036**

111	2009	STERLING	DUMP TRUCK	9,402 hrs	25	04/11	\$123,668	\$3,453	2036	\$260,000	\$258,933
		2FZHAWCY39AAD9902	122UHD			LT8500					

\$260,000 \$258,933

**REPLACEMENT YEAR: 2042**

41	2018	INTERNATIONAL	DUMP TRUCK		25	08/17	\$146,104	\$0	2042	\$300,000	\$305,909
		3HAWDSTR8JL421694				White 7400 4x2					

\$300,000 \$305,909

\$1,911,500 \$2,304,836

**NEIGHBORHOOD SERVICES**

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

165	2006	FORD	PICKUP	34,357	15	06/06	\$14,714	\$133		\$0	
		1FTZR15E46PA93211	304BHF			Ranger 4x4 4.0					

\$0

**REPLACEMENT YEAR: 2026**

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
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: NO REPLACEMENT SCHEDULED

1	2006	CHEVROLET	PICKUP	16,166	20	09/06	\$19,892	\$403		\$0
		1GCHK34U16E281815	306BHF	Silverado 3500 4x4 6.0						
40	1992	CHEVROLET	DUMP TRUCK	54,878	25	01/92	\$22,855	\$297		\$0
		1GBKC34KINJ102149	RAR 224	K3500 Dump 2x4 5.7						
17	1992	CHEVROLET	PICKUP	58,898	20	01/92	\$19,288	\$253		\$0
		1GBHK34K4NE114107	724AVL	K3500 Flatbed 4x4 5.7						
999	1993	WACKER	PACKER		20	01/93	\$2,100	\$18		
		674604926								
999	1994	PLATE	COMPACTOR		20	01/94	\$1,480	\$0		
		?								
70	1998	FORD	PICKUP	83,638	20	02/98	\$20,931	\$35		\$0
		1FTZX18W2WNB32223	741AVL	Extended Cab Ford 4x4 4.6						
123	2005	CHEVROLET	PICKUP	59,713	20	05/05	\$15,827	\$320		\$0
		1GCDT196558253796	928BFA	Colorado 4x4 3.5						
64	1995	CHEVROLET	PICKUP	55,943	20		\$11,672	\$123		\$0
		1GCCS194058265878	740AVL	S10 Truck 2x4 2.2						
										\$0

### REPLACEMENT YEAR: 2019

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
7	2001	CHEVROLET	PICKUP	92,957	15	04/01	\$26,159	\$1,264	2016	\$40,000	\$40,755
		1GCHK24U61Z262916	623AVL	Silverado 2500HD 4x4 6.0							

\$40,000 \$40,755

**REPLACEMENT YEAR: 2021**

112	2006	CHEVROLET	PICKUP	65,826	15	09/06	\$19,083	\$389	2021	\$40,000	\$29,731
		1GBHK34U86E281279	315BHF	Silverado 3500 Utility 4x4 6.0							

\$40,000 \$29,731

**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							

65	2009	BOBCAT	SKID STEER	2,048 hrs	15	05/09	\$25,533	\$1,295	2024	\$40,000	\$39,779
		A3L935678	614BFD	S185							

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							

\$95,000 \$83,467

**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: 2029**

179	2015	CHEVROLET	PICKUP		15	04/14	\$31,360	\$203	2029	\$50,000	\$48,858
		1GBOKUEG5FZ108324	189OSQ	Silverado 2500HD 6.0 Service Body							

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
										\$50,000	\$48,858
<b>REPLACEMENT YEAR:</b>		<b>2031</b>									
108	2016	TORO	INFIELD GROOMER		15	06/16	\$17,693	\$12	2031	\$30,000	\$27,565
		316000364	Sand Pro 3040								
										\$30,000	\$27,565
<b>REPLACEMENT YEAR:</b>		<b>2037</b>									
139	2017	PJ	DUMP TRAILER		20	04/17	\$6,399	\$0	2037	\$12,000	\$11,557
		4P5D2122XH1257081	AOT703 478X12TADUMP								
169	2007	BIG TEX	TRAILER		30	01/07	\$3,200	\$0	2037	\$8,000	\$7,767
		16VCX182972H84785	646ETS								
										\$20,000	\$19,325
										\$355,000	\$357,913

**POLICE**

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

5	2016	LOOK BOX	TRAILER		20		\$3,865	\$0		\$0	\$6,981
		53BLTEA15GT012079	216HMX								
99	1999	CHEVROLET	PICKUP	52,080	30	02/06	\$0	\$106		\$0	
		1GBJK34F6RE306977	837BFA K3500 4x4 6.5 Diesel Tactical								
122	1984	FORD	PICKUP		15	01/84	\$1	\$0		\$0	
		1FTHX26L8FKA13345	789AVL F250 4x4 - DARE Truck								
160	2005	CHEVROLET	TRAILBLAZER		15	05/05	\$18,669	\$58		\$0	
		1GCNDT13S952315717	926BFA 4x4 4.2								
										\$0	\$6,981

**REPLACEMENT YEAR: 2019**

166	2008	FORD	EXPEDITION	43,254	12	08/07	\$32,048	\$112	2019	\$43,500	\$45,693
		1FMFU16508LA06989	331BHV 4x4								

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
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	\$15,000	\$25,286
		5F12X121721000587	881BRS								
										\$145,500	\$152,305

**REPLACEMENT YEAR: 2020**

131	2008	CHEVROLET	IMPALA	37,308	12	08/08	\$20,884	\$245	2020	\$37,500	\$29,776
		2G1WS553281372971	564RBS 3.9								
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								
										\$124,500	\$96,679

**REPLACEMENT YEAR: 2021**

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**

50	2012	CHEVROLET	EQUINOX	16,389	12	07/12	\$23,395	\$56	2024	\$37,500	\$33,356
		2GNFLCEK6398567	590WIA AWD 2.4								
										\$37,500	\$33,356

**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**

175	2014	FORD	TAURUS	20,220	12	09/13	\$26,356	\$228	2025	\$40,000	\$37,577
		1FAHP2MK3EG124239	854UHD	4dr 3.7							

174	2014	FORD	TAURUS	15,459	12	09/13	\$26,356	\$81	2025	\$40,000	\$37,577
		1FAHP2MK1EG124238	853UHD	4dr 3.7							

\$80,000 \$75,154

**REPLACEMENT YEAR: 2026**

181	2015	FORD	TAURUS INTERCEPTOR		12	09/14	\$28,381	\$32	2026	\$40,000	\$40,465
		1FAHP2MK2FG116439	908RZQ	3.7							

\$40,000 \$40,465

**REPLACEMENT YEAR: 2027**

67	2016	CHEVROLET	EQUINOX		12	11/15	\$23,849	\$0	2027	\$35,000	\$34,004
		2GNFLEEK2G6158499	QTK901	AWD 2.4							

\$35,000 \$34,004

**REPLACEMENT YEAR: 2028**

148	2017	FORD	EXPLORER		12	12/16	\$27,755	\$0	2028	\$40,000	\$39,572
		1FM5K8AR4HGA17667	BFQ979								

\$40,000 \$39,572

**REPLACEMENT YEAR: 2029**

180	2014	WANCO	MESSAGE TRAILER		15	01/14	\$21,725	\$0	2029	\$20,000	\$33,846
		5F12S1214E1002414	732EUP	Matrix Trailer WVTM							

\$20,000 \$33,846

**REPLACEMENT YEAR: 2032**

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
20	2017	STALKER	MESSAGE TRAILER		15	08/17	\$16,391	\$0	2032	\$25,000	\$25,537
		1P91H0810HG301578									

\$25,000 \$25,537

\$672,000 \$641,621

## RECREATION

### REPLACEMENT YEAR:

**2019**

144	1999	CHEVROLET	PICKUP	37,111	20	05/99	\$12,911	\$138	2019	\$35,000	\$23,319
		1GCCS1941X8185996	721AVL S10 2x4 2.2							\$35,000	\$23,319

### 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

\$124,000 \$109,532

## REFUSE

### REPLACEMENT YEAR:

**NO REPLACEMENT SCHEDULED**

55	1996	CHEVROLET	PICKUP	46,032	20		\$19,317	\$389		\$0	
		1GCGK24R6TZ116364	737AVL K2500 Pickup 4x4 5.7							\$0	

**REPLACEMENT YEAR: 2024**

3	1995	CHEVROLET	REFUSE TRUCK	3,922 hrs	15	12/04	\$82,458	\$564	2019	\$150,000	\$128,467
		1GBT7H4J8SJ105073	728AVL								

132	2010	FREIGHTLINER	REFUSE TRUCK	6,041 hrs	15	12/09	\$197,846	\$12,133	2024	\$350,000	\$308,238
		1FVHCYBS7ADAR9859	991UGC M2 Pendpac Impac Body								

\$500,000 \$436,705

**REPLACEMENT YEAR: 2027**

172	2012	CHEVROLET	PICKUP	13,657	15	06/12	\$29,263	\$238	2027	\$50,000	\$45,591
		1GB3KZCG2CF228463	589WIA 3500HD 6.0								

\$50,000 \$45,591

**REPLACEMENT YEAR: 2028**

176	2013	INTERNATIONAL	REFUSE TRUCK	1,763 hrs	15	03/13	\$271,445	\$2,515	2028	\$450,000	\$422,902
		1HTWGAZTXDJ103132	117ZPN Labrie								

\$450,000 \$422,902

**REPLACEMENT YEAR: 2032**

185	2018	EAST TEXAS	TRAILER		15	12/17	\$8,699	\$0	2032	\$14,000	\$13,553
		58SBU2022JE010222	20' x 83"								

102	2018	VOLVO	TRUCK		15	05/17	\$204,778	\$0	2032	\$320,000	\$319,037
		4V5KC9EH5JN999187	AOT701 VHD64B Trk G/Spacker								

\$334,000 \$332,590

**REPLACEMENT YEAR: 2035**

81	2015	JOHN DEERE	LOADER		20	12/17	\$167,404	\$0	2037	\$302,350	\$302,350
		1DW544KZHEE664709	MXO321 544K 4WD								

\$302,350 \$302,350

\$1,636,350 \$1,540,139

**SAFE RIDE**

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
902	2006	FORD	VAN		15		\$0	\$0		\$0	
		1FBNE31L96HA31120	385NQG	E320 Super Duty							
901	2007	FORD	VAN		15	01/07	\$0	\$0		\$0	
		1FBNE31L37DB11893	562RRI	E-350 Super Duty Van 5.4							
										\$0	
										\$0	

## STREETS AND ALLEYS

### REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED

9	1995	?	ICE BUSTER		20	01/95	\$15,800	\$0		\$0	
		93-221-5		MG30IB-108							
18	1999	KLAUER	SNOWBLOWER	1,173	20	03/99	\$90,000	\$2,460		\$0	
		3738		MP3D							
2	1997	HI-WAY	SANDER		20	10/97	\$7,000	\$61	2017	\$0	\$12,643
		107237									
54	1996	CUSTOM-BUILT	TRAILER		30	01/96	\$4,450	\$0	2026	\$0	\$10,801
		ID403400CO	627BFD								
										\$0	\$23,444

### REPLACEMENT YEAR: 2019

158	2005	CHEVROLET	PICKUP	51,484	20	05/05	\$18,891	\$588	2025	\$38,000	\$34,119
		1GCHK34U25E283460	930BFA	Silverado 3500 4x4 6.0							
										\$38,000	\$34,119

### REPLACEMENT YEAR: 2022

157	2003	TYMCO	STREET SWEEPER	4,203 hrs	15	05/03	\$165,000	\$3,069		\$340,000	
		1FVAB3B83DK44280	727AVL	FC-70							
85	2012	WAUSAU	SNOWBLOWER	26 hrs	10	10/12	\$125,735	\$7,307	2022	\$170,000	\$168,977
		25031		SnoGo Blower MP-3D							
										\$510,000	\$168,977

**REPLACEMENT YEAR: 2023**

72	2015	PETERBILT	STREET SWEEPER	5,288	8	03/15	\$312,425	\$1,280	2023	\$400,000	\$395,771
		3BPPHM7X0FF590633	217HMX Tymco DST6								

\$400,000 \$395,771

**REPLACEMENT YEAR: 2025**

96	2000	FORD	PICKUP	30,639	20	01/00	\$38,972	\$199	2020	\$50,000	\$70,388
		1FDAF57F7YED32618	610AVL F550 4x4 7.3								

28	2009	WARD'S	CONCRETE DISPENSOR	196 hrs	20	08/09	\$53,000	\$140	2029	\$60,000	\$95,724
		1C9SCT12491195717	385BFE MCD2-50T								

36	2015	CHEVROLET	PICKUP		20	04/15	\$36,667	\$701	2035	\$40,000	\$66,224
		1GCOKYEG5FZ524764	493JAN Silverado 3500HD 4x4 6.0								

\$150,000 \$232,336

**REPLACEMENT YEAR: 2034**

6	2009	SILLO	TRAILER		25	11/09	\$24,000	\$0	2034	\$50,000	\$50,251
		1C9STD12181195694	Concrete								

\$50,000 \$50,251

**REPLACEMENT YEAR: 2037**

13	2017	CATERPILLAR	MOTORGRADER		20	04/17	\$254,551	\$4,367	2037	\$450,000	\$459,747
		M9P00244	12M3 AWD LR								

\$450,000 \$459,747

**REPLACEMENT YEAR: 2038**

42	2018	WACKER NEUSEN	PLATE COMPACTOR		20	02/18	\$1,600	\$0	2038	\$2,890	\$2,890
		10688864	VP1550AW								

63	2018	WACKER NEUSEN	RAMMER		20	02/18	\$2,900	\$0	2038	\$5,238	\$5,238
		24356038	BS60-4AS								

\$8,128 \$8,128

\$1,606,128 \$1,372,773



## TRAILS

### REPLACEMENT YEAR: 2025

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

136	1998	IMCO	CONVEYOR		20	01/98	\$25,475	\$0		\$0	
		947		Elevator Conveyor							

\$0

### REPLACEMENT YEAR: 2019

30	2002	TORNADO	SCREEN		20	08/02	\$97,400	\$228	2022	\$130,000	\$175,915
		4170601		4012DLX							

\$130,000 \$175,915

### REPLACEMENT YEAR: 2020

68	2000	FORD	PICKUP	112,537	20	05/00	\$24,986	\$210		\$45,000	
		3FTNF21LOYMA47255	607AVL	F250 4x4 5.4							

74	1997	IMCO	TRAILER		30	04/97	\$41,446	\$959		\$60,000	
		1M9L15327VC343007	634BFD	Live Floor							

\$105,000

### REPLACEMENT YEAR: 2021

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

### REPLACEMENT YEAR: 2023

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
57	2003	JOHN DEERE	LOADER	6,089 hrs	20	01/03	\$154,933	\$3,329	2023	\$280,000	\$279,826
		DW644HX587348	628BFD	644H							

\$280,000 \$279,826

**REPLACEMENT YEAR: 2024**

110	2004	KOHLER	GENERATOR		20	11/04	\$150,500	\$448	2024	\$300,000	\$271,820
		?	Volvo Engine								

\$300,000 \$271,820

**REPLACEMENT YEAR: 2032**

149	2017	FORD	PICKUP		15	03/17	\$32,447	\$0	2032	\$50,000	\$50,551
		1FTBF2B62HED70241	OAM719	F250							

\$50,000 \$50,551

\$940,000 \$901,436

**WATER/SEWER SPLIT**

**REPLACEMENT YEAR: NO REPLACEMENT SCHEDULED**

151	2018	JOHN DEERE	LOADER		20	06/18	\$272,275	\$0		\$0	
		1DW644KAHJE687528	644KH								

32	1999	LEE BOY	PAVER		20	01/99	\$34,795	\$56		\$0	
		L81000T-3006C	1000 C8								

153	1980	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								

107	2002	MIKASA	COMPACTOR		20	01/96	\$2,300	\$0	2016	\$0	\$4,154
		J7523	MT-74F								

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
80	1996	PARTNER ?	SAW Demo		20	01/96	\$1,450	\$0	2016	\$0	\$2,619
75	1996	MIKASA C4470	COMPACTOR Rammer MTR6DL		20	01/96	\$1,937	\$0	2016	\$0	\$3,498
60	1996	HOMELITE HQ1920025	GENERATOR 6300		25	01/96	\$1,978	\$0	2021	\$0	\$4,141
109	1999	WHISPERWATT 4UYBJ1528XE000704	GENERATOR 872BRS Model DCA125SSJU in Well #10 Garage		25	01/99	\$16,500	\$0	2024	\$0	\$34,547
118	2005	TARGET	CONCRETE SAW Pro Cut IV		20	01/05	\$5,000	\$18	2025	\$0	\$9,031
84	2002	HOMEMADE ID 403874CO	TRAILER 258AVR Shoring		30	01/02	\$800	\$71	2032	\$0	\$1,942
										\$0	\$103,576

**REPLACEMENT YEAR: 2019**

161	2005	CHEVROLET 1GCHK34UX5E285957	PICKUP 927BFA Silverado 3500 4x4 6.0	59,817	15	05/05	\$18,891	\$430	2020	\$40,000	\$29,432
										\$40,000	\$29,432

**REPLACEMENT YEAR: 2020**

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

**REPLACEMENT YEAR: 2021**

130	2011	CATERPILLAR CATO450ECEBLOO424	BACKHOE 268AVR 450E	1,319 hrs	10	04/11	\$148,500	\$839	2021	\$200,000	\$199,572
										\$200,000	\$199,572

**REPLACEMENT YEAR: 2023**

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
23	1972	LINCOLN AIA-706-365	WELDER 621BFD								
			600 amp Welder/Thawer		30	01/72	\$2,726	\$90	2002	\$7,500	\$6,617
52	1995	CHEVROLET 1GCDG15Z0SF200628	VAN 736AVL	35,019	25	01/95	\$13,812	\$374	2020	\$30,000	\$28,919
			G10 Van 4.3								
100	2003	CHEVROLET 1GCEK19V43E277276	PICKUP 770AVL	53,951	20	04/03	\$19,282	\$288	2023	\$35,000	\$34,825
			Silverado 1500 4x								
143	2008	FORD 1FMEU73E48UB12228	EXPLORER 561RBS	50,135	15	01/08	\$18,799	\$503	2023	\$37,500	\$29,288
			4.0								
171	2008	FORD 1FTWF33YX8EE47946	PICKUP 566RBS	31,752	15	09/08	\$26,567	\$403	2023	\$37,500	\$41,390
			Superduty Service Body 6.8								
										\$147,500	\$141,040
<b>REPLACEMENT YEAR:</b>		<b>2031</b>									
125	2017	INTERNATIONAL 3HTGRSNT4HN501921	JETVAC TRUCK UMQ094		15	11/16	\$398,900	\$0	2031	\$600,000	\$621,473
			X4SFA VacTruck								
										\$600,000	\$621,473
<b>REPLACEMENT YEAR:</b>		<b>2032</b>									
183	2017	CHEVROLET 1GC2KYEG9HZ310906	PICKUP AOT699		15	04/17	\$30,714	\$0	2032	\$45,000	\$47,851
			Silverado 3500HD 4x4 6.0								
										\$45,000	\$47,851
<b>REPLACEMENT YEAR:</b>		<b>2033</b>									
97	2018	KUBOTA 30086	MINI EXCAVATOR X KX040-4R3T		15	03/18	\$62,807	\$0	2033	\$100,000	\$97,852
184	2018	PJ 4P5T62029J1292127	TRAILER TILT 83 x 20 TACHTI		15	01/18	\$5,877	\$0	2033	\$10,000	\$9,156
										\$110,000	\$107,008
<b>REPLACEMENT YEAR:</b>		<b>2037</b>									

Unit	Year	Make	Model	Mileage	Life	Acq Date	Cost	Annl Repairs	Calc Yr	Est Repl Cost	Calc Repl Cost
155	2017	FORD	PICKUP		20	07/17	\$56,703	\$0	2037	\$100,000	\$102,412
		1FDUF4HYXHED59478	F450 w/ Service Body								
										\$100,000	\$102,412
										\$1,292,500	\$1,401,997
										<b>\$10,535,978</b>	<b>\$10,908,678</b>