



2020-2024 Capital Improvement Plan





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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 2020 and the identification of projects, cost and recommended year to implement for 2021 through 2024. 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 2020-2024 in order to establish a logical implementation process. The central goals are:

- ❖ to ease the review of the annual capital budget through a uniform process.
- ❖ to broaden public participation in the budget process by providing documentation and scheduling hearings early in the process.
- ❖ to link capital budgets with adopted policies and plans.
- ❖ to link capital expenditures with operation budgets.
- ❖ to increase coordination between departments, agencies and other political jurisdictions.
- ❖ 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 2020-2024 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"> • Necessary to meet emergency situations or eliminate life safety hazards • Required to meet state or federal mandates
Necessary	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Needed to continue work in progress
Deferrable	<ul style="list-style-type: none"> • 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



**Capital Improvement Plan
Project Summary**

General Fund

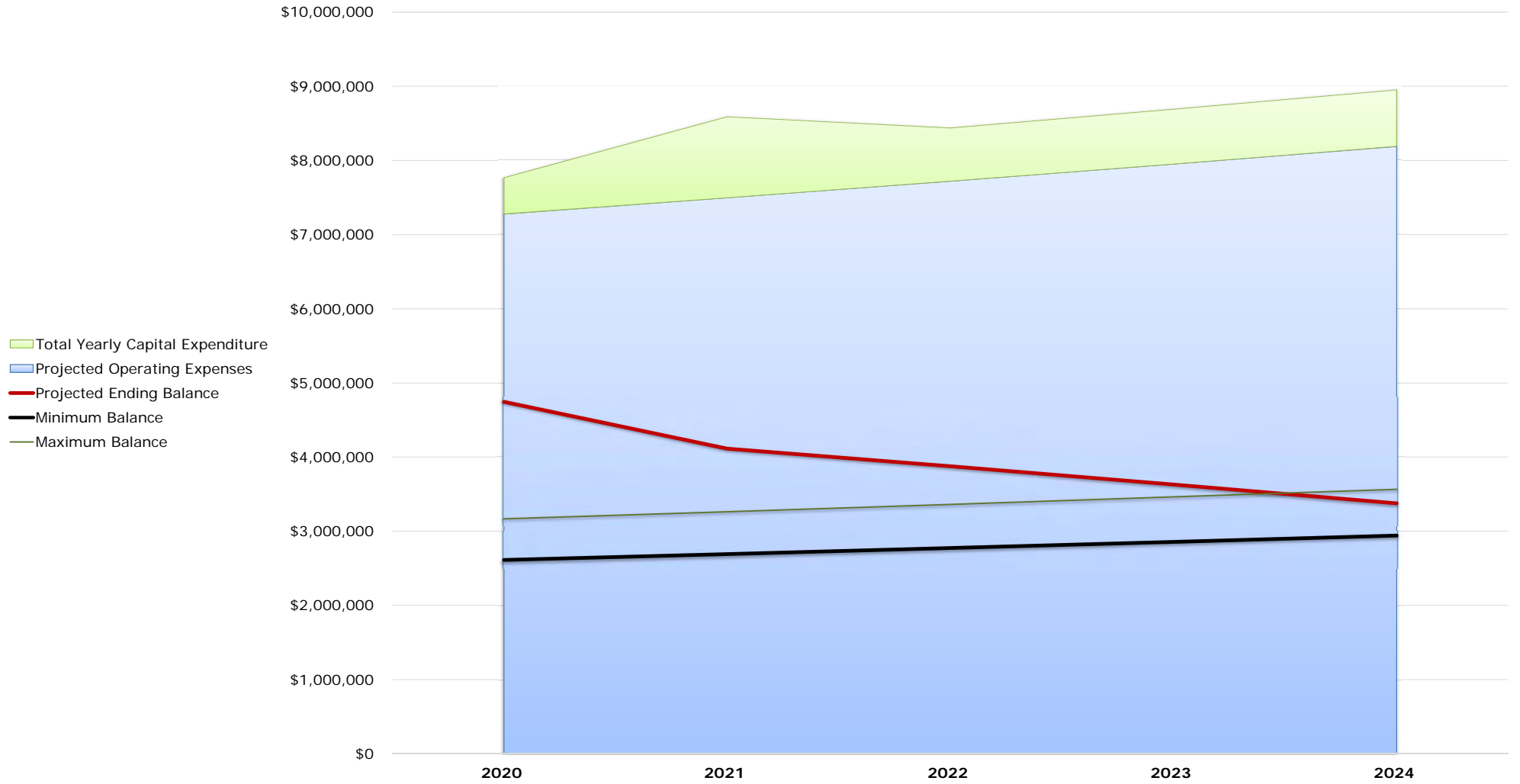
	Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1	Information Technology	Backup Disaster Recovery System	Desired	\$30,000			\$30,000					
2	Police Department	Evidence and Property Storage Building	Desired	\$399,000				\$399,000				
3	Public Works Department	Asphalt, Concrete and Soil Core Drilling Equipment	Desired	\$40,000			\$40,000					
4	Public Works Department	Blue Storage Building Repairs	Necessary	\$15,000			\$15,000					
5	Public Works Department	City Shop Weatherization	Necessary	\$12,500			\$12,500					
6	Public Works Department	Engineering Equipment and Testing Building	Desired	\$10,000			\$10,000					
7	Public Works Department	Public Works Large Format Plotter	Desired	\$12,500			\$12,500					
TOTALS				\$519,000	\$0	\$0	\$120,000	\$399,000	\$0	\$0	\$0	\$0

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
Capital Improvement Commitment											
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009					\$575,058	\$592,310	\$610,079	\$628,381	\$628,381	
	Total Yearly Capital Expenditure					\$120,000	\$399,000	\$0	\$0	\$0	
	Annual Fleet Replacement Funding					\$676,073	\$696,355	\$717,246	\$738,763	\$760,926	
	Adjustment for Other Funding Sources					\$0	\$0	\$0	\$0	\$0	
	Amount Under(Over) Required Expenditure					(\$221,015)	(\$503,045)	(\$107,167)	(\$110,382)	(\$132,545)	
Streets Improvement Commitment											
	30% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009					\$1,728,174	\$1,780,019	\$1,833,420	\$1,888,422	\$1,945,075	
	CDOT Maintenance Agreement, Additional Motor Vehicle Tax, HUTF					\$238,898	\$238,898	\$238,898	\$238,898	\$238,898	
	Total Street Funding					\$1,967,072	\$2,018,917	\$2,072,318	\$2,127,320	\$2,183,973	
	Street & Alley Admin and Maintenance					\$641,623	\$660,872	\$680,698	\$701,119	\$722,152	
	Street Improvement Expenditures					\$1,549,100	\$1,595,573	\$1,643,440	\$1,692,743	\$1,743,526	
	Total Street Expenditures					\$2,190,723	\$2,256,445	\$2,324,138	\$2,393,862	\$2,465,678	
	Amount Under(Over) Required Expenditure					(\$223,651)	(\$237,527)	(\$251,820)	(\$266,542)	(\$281,705)	
	Projected Beginning Fund Balance					\$4,784,101	\$4,744,341	\$4,113,621	\$3,874,950	\$3,629,118	
	Projected Total Revenue (3% increase)					\$9,918,670	\$10,216,230	\$10,522,717	\$10,838,399	\$11,163,551	
	Projected Operating Expenses (3% increase)					\$7,276,845	\$7,495,150	\$7,720,005	\$7,951,605	\$8,190,153	
	Total Yearly Street Improvement Expenditures (City Share)					\$2,190,723	\$2,256,445	\$2,324,138	\$2,393,862	\$2,465,678	
	Total Yearly Capital Expenditures (City share)					\$490,862	\$1,095,355	\$717,246	\$738,763	\$760,926	
	Total Expenditures					\$9,958,430	\$10,846,950	\$10,761,389	\$11,084,231	\$11,416,757	
	Revenues Over (Under) Expenses					(\$39,760)	(\$630,720)	(\$238,672)	(\$245,832)	(\$253,207)	
	Projected Ending Fund Balance					\$4,744,341	\$4,113,621	\$3,874,950	\$3,629,118	\$3,375,911	
	Minimum Fund Balance per Policy (33%)					\$2,613,094	\$2,691,487	\$2,772,232	\$2,855,399	\$2,941,061	
	Maximum Fund Balance per Policy (40%)					\$3,167,387	\$3,262,409	\$3,360,281	\$3,461,090	\$3,564,922	
	Excess (Deficiency)					\$1,576,954	\$851,212	\$514,669	\$168,029	\$0	



Capital Improvement Plan Chart Analysis

General Fund



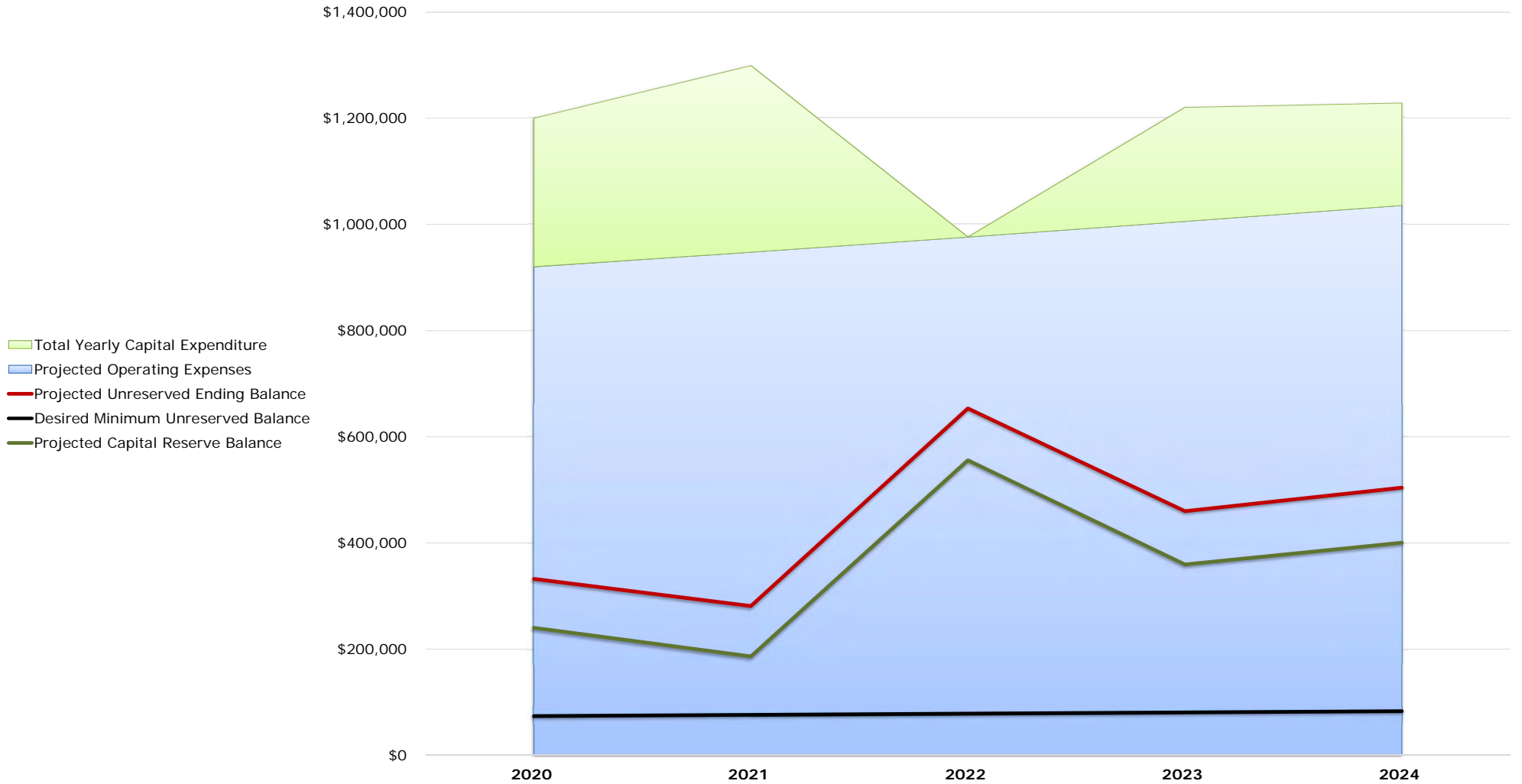
61	STREETS AND ALLEYS	Scheduled replacement of Unit 63 2018 WACKER NEUSEN RAMMER (See detailed Fleet Replacement Schedule)	\$5,238							\$5,238	
62	STREETS AND ALLEYS	Scheduled replacement of Unit 101 2019 VOLVO ROLLER (See detailed Fleet Replacement Schedule)	\$57,201							\$57,201	
63	STREETS AND ALLEYS	Scheduled replacement of Unit 133 2019 PJ TRAILER (See detailed Fleet Replacement Schedule)	\$7,099							\$7,099	
64	MOTOR POOL	Scheduled replacement of Unit 142 1999 MACK DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$150,000			\$150,000					
65	MOTOR POOL	Scheduled replacement of Unit 19 1992 LINCOLN WELDER (See detailed Fleet Replacement Schedule)	\$7,500					\$7,500			
66	MOTOR POOL	Scheduled replacement of Unit 126 1998 WACKER DRUM ROLLER (See detailed Fleet Replacement Schedule)	\$20,000							\$20,000	
67	MOTOR POOL	Scheduled replacement of Unit 26 2001 JOHN DEERE BACKHOE (See detailed Fleet Replacement Schedule)	\$130,000							\$130,000	
68	MOTOR POOL	Scheduled replacement of Unit 39 2005 BLACK GOLD WASTE OIL HEATER (See detailed Fleet Replacement Schedule)	\$15,000							\$15,000	
69	MOTOR POOL	Scheduled replacement of Unit 106 1996 ATLAS-COPCO COMPRESSOR (See detailed Fleet Replacement Schedule)	\$18,000							\$18,000	
70	MOTOR POOL	Scheduled replacement of Unit 167 2000 NORTH STAR PRESSURE WASHER (See detailed Fleet Replacement Schedule)	\$10,000							\$10,000	
71	MOTOR POOL	Scheduled replacement of Unit 16 2005 VOLVO WHEEL LOADER (See detailed Fleet Replacement Schedule)	\$185,000							\$185,000	
72	MOTOR POOL	Scheduled replacement of Unit 103 2011 KOMATSU DOZER (See detailed Fleet Replacement Schedule)	\$100,000							\$100,000	
73	MOTOR POOL	Scheduled replacement of Unit 98 2017 CHEVROLET TRAVERSE (See detailed Fleet Replacement Schedule)	\$35,000							\$35,000	
74	MOTOR POOL	Scheduled replacement of Unit 170 2009 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$250,000							\$250,000	
75	MOTOR POOL	Scheduled replacement of Unit 116 2007 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$200,000							\$200,000	
76	MOTOR POOL	Scheduled replacement of Unit 111 2009 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$260,000							\$260,000	
TOTALS			\$6,519,128	\$0	\$0	\$280,000	\$351,300	\$0	\$215,000	\$193,000	\$5,479,828

Projected Beginning Available Resources	\$177,804	(\$64,121)	(\$64,121)	(\$64,121)	(\$64,121)
Projected Total Operating Revenue (3% increase)	\$678,323	\$947,855	\$976,291	\$1,005,580	\$1,035,747
Projected Capital Replacement Funding (General Fund)	\$676,073	\$696,355	\$717,246	\$738,763	\$760,926
Projected Operating Expenses (3% increase)	\$920,248	\$947,855	\$976,291	\$1,005,580	\$1,035,747
Total Yearly Capital Expenditure	\$280,000	\$351,300	\$0	\$215,000	\$193,000
Operating Revenues Over (Under) Operating Expenses	(\$241,925)	\$0	\$0	\$0	\$0
Projected Ending Available Resources	\$331,952	\$280,934	\$653,125	\$459,642	\$503,805
Projected Ending Unreserved Available Resources	\$92,025	\$94,786	\$97,629	\$100,558	\$103,575



Capital Improvement Plan Chart Analysis

Fleet Maintenance





Capital Improvement Plan Project Summary

Electric

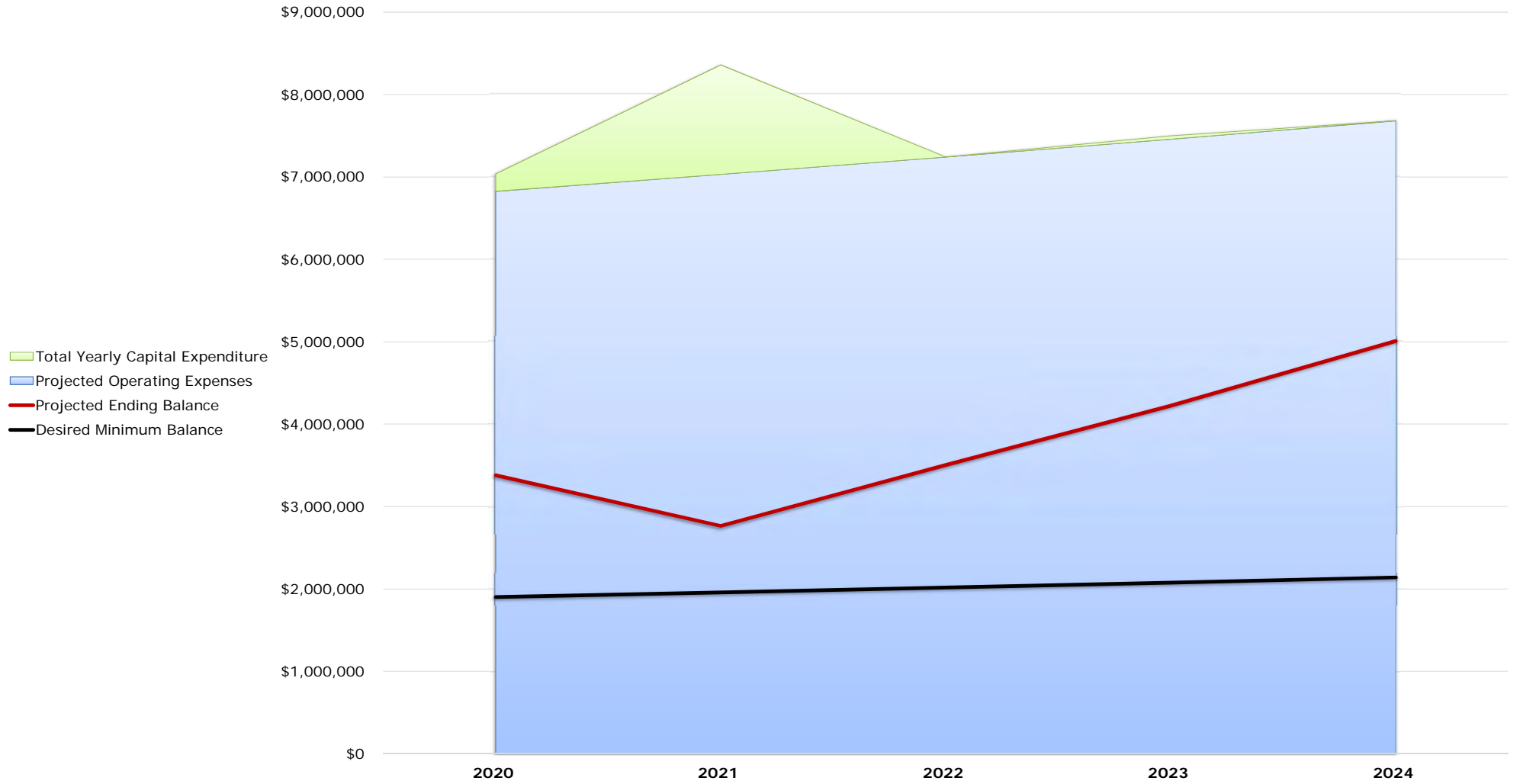
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Public Works Department	Electric Meter Test Board	Necessary	\$16,000			\$16,000					
2 Public Works Department	Lazy K, Ohio, IOOF Park Lighting	Desired	\$50,000			\$50,000					
3 Public Works Department	New Primary Wire to Sewer Plant	Desired	\$96,000			\$96,000					
2 Public Works Department	New Substation Design	Desired	\$50,000			\$50,000					
3 Public Works Department	Power Transformer	Necessary	\$1,200,000				\$1,200,000				
4 Fleet-Electric	Scheduled replacement of Unit 162 2005 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$130,000				\$130,000				
3 Fleet-Electric	Scheduled replacement of Unit 113 1996 S&R TRAILER (See detailed Fleet Replacement Schedule)		\$40,000						\$40,000		
4 Fleet-Electric	Scheduled replacement of Unit 77 2011 FREIGHTLINER TRUCK (See detailed Fleet Replacement Schedule)		\$200,000								\$200,000
5 Fleet-Electric	Scheduled replacement of Unit 90 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$130,000								\$130,000
6 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 188 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$35,207								\$35,207
6 Fleet-Electric	Scheduled replacement of Unit 192 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$65,585								\$65,585
TOTALS			\$1,972,000	\$0	\$0	\$212,000	\$1,330,000	\$0	\$40,000	\$0	\$390,000

Projected Beginning Available Resources	\$2,893,505	\$3,377,715	\$2,764,811	\$3,503,420	\$4,224,188
Projected Total Revenue (3% increase)	\$7,521,350	\$7,746,991	\$7,979,400	\$8,218,782	\$8,465,346
Projected Operating Expenses (3% increase)	\$6,825,140	\$7,029,894	\$7,240,791	\$7,458,015	\$7,681,755
Total Yearly Capital Expenditure	\$212,000	\$1,330,000	\$0	\$40,000	\$0
Revenues Over (Under) Expenses	\$484,210	(\$612,904)	\$738,609	\$720,767	\$783,590
Projected Ending Available Resources	\$3,377,715	\$2,764,811	\$3,503,420	\$4,224,188	\$5,007,778



Capital Improvement Plan Chart Analysis

Electric





Capital Improvement Plan Project Summary

Water

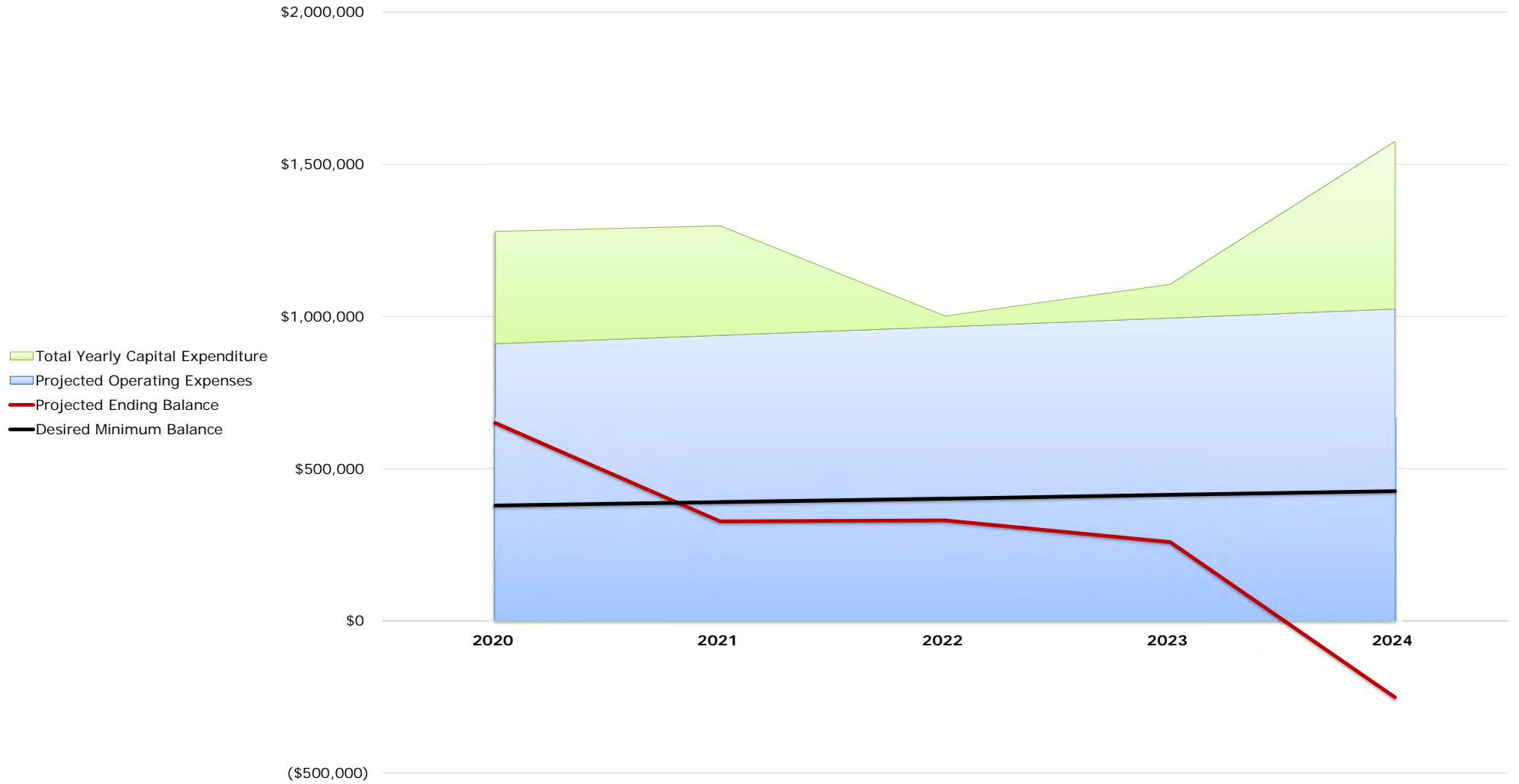
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Public Works Department	New Well West Gunnison	Desired	\$660,000						\$110,000	\$550,000	
2 Public Works Department	Fiber Optic Cables to Water Wells & Water Tanks - SCADA	Desired	\$105,000			\$35,000	\$35,000	\$35,000			
3 Public Works Department	Water Tank Painting and Lead Abatement	Necessary	\$900,000			\$200,000	\$200,000				
3 Public Works Department	Water Well House UV Upgrades	Urgent	\$700,000			\$100,000					\$600,000
4 Fleet-Water	Scheduled replacement of Unit 4 1994 SRECO RODDER (See detailed Fleet Replacement Schedule)		\$33,476			\$33,476					
5 Fleet-Water	Scheduled replacement of Unit 164 2005 GMC DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$25,000				\$25,000				
6 Fleet-Water	Scheduled replacement of Unit 130 2011 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$100,000				\$100,000				
7 Fleet-Water	Scheduled replacement of Unit 100 2003 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,500								\$17,500
8 Fleet-Water	Scheduled replacement of Unit 171 2008 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$18,750								\$18,750
9 Fleet-Water	Scheduled replacement of Unit 23 1972 LINCOLN WELDER (See detailed Fleet Replacement Schedule)		\$3,750								\$3,750
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 184 2018 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$5,000								\$5,000
13 Fleet-Water	Scheduled replacement of Unit 189 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,627								\$17,627
14 Fleet-Water	Scheduled replacement of Unit 155 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
15 Fleet-Water	Scheduled replacement of Unit 151 2018 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$136,138								\$136,138
16 Fleet-Water	Scheduled replacement of Unit 97 2018 KUBOTA EXCAVATOR KX040-4RT (See detailed Fleet Replacement Schedule)		\$31,404								\$31,404
TOTALS			\$3,126,144	\$0	\$0	\$368,476	\$360,000	\$35,000	\$110,000	\$550,000	\$1,202,668

Projected Beginning Available Resources	\$983,080	\$650,351	\$327,170	\$330,094	\$259,156
Projected Total Revenue (3% increase)	\$946,500	\$974,895	\$1,004,142	\$1,034,266	\$1,065,294
Projected Operating Expenses (3% increase)	\$910,753	\$938,076	\$966,218	\$995,204	\$1,025,061
Total Yearly Capital Expenditure	\$368,476	\$360,000	\$35,000	\$110,000	\$550,000
Revenues Over (Under) Expenses	(\$332,729)	(\$323,181)	\$2,924	(\$70,938)	(\$509,766)
Projected Ending Available Resources	\$650,351	\$327,170	\$330,094	\$259,156	(\$250,610)



Capital Improvement Plan Chart Analysis

Water





**Capital Improvement Plan
Project Summary**

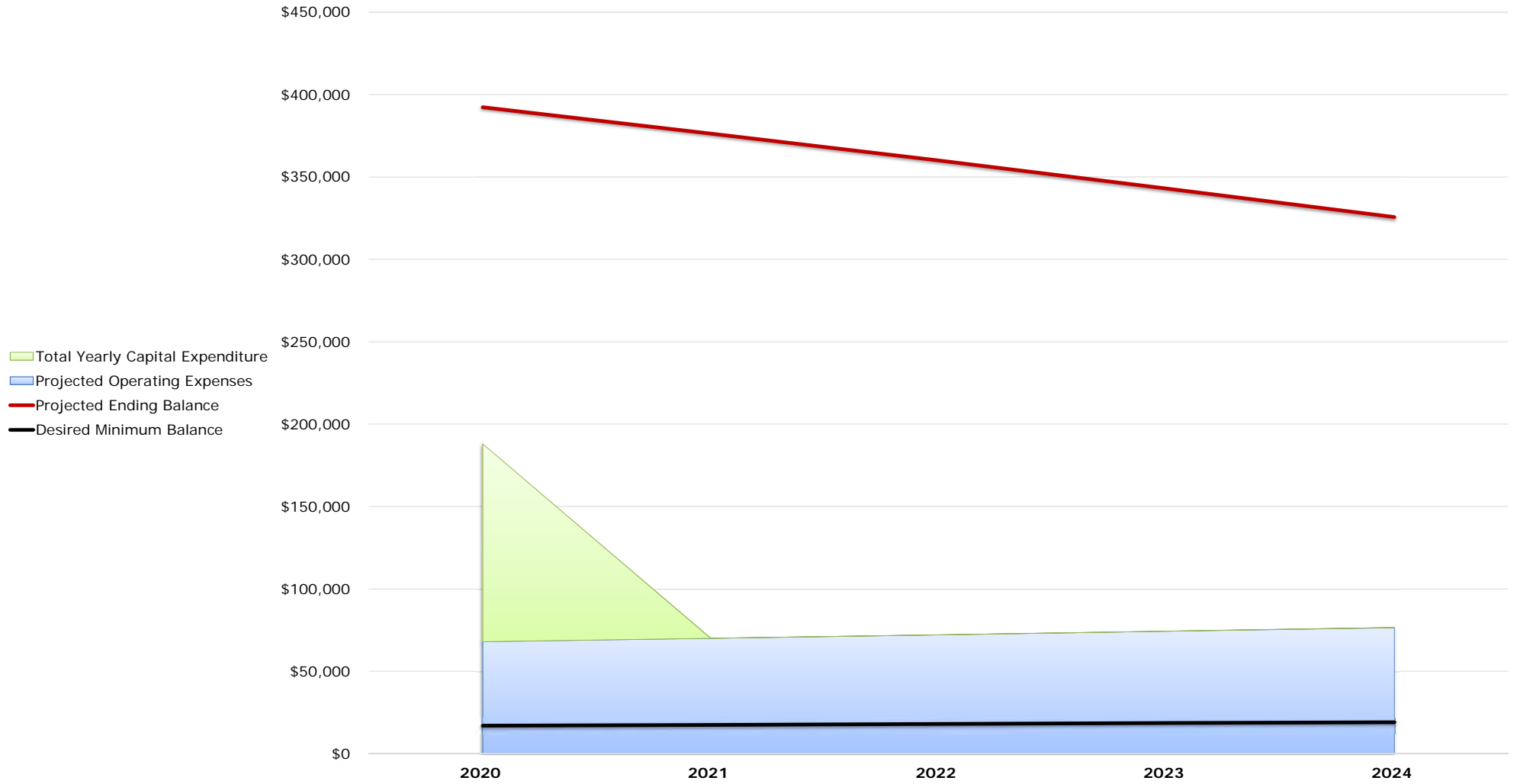
Ditches

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Public Works Department	Main Town Ditch Screening Structure	Necessary	\$120,000			\$120,000					
TOTALS			\$120,000	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
Projected Beginning Fund Balance						\$527,728	\$392,266	\$376,340	\$359,937	\$343,041	
Projected Total Revenue (3% increase)						\$52,500	\$54,075	\$55,697	\$57,368	\$59,089	
Projected Operating Expenses (3% increase)						\$67,962	\$70,001	\$72,101	\$74,264	\$76,492	
Total Yearly Capital Expenditure						\$120,000	\$0	\$0	\$0	\$0	
Revenues Over (Under) Expenses						(\$135,462)	(\$15,926)	(\$16,404)	(\$16,896)	(\$17,403)	
Projected Ending Fund Balance						\$392,266	\$376,340	\$359,937	\$343,041	\$325,638	



Capital Improvement Plan Chart Analysis

Ditches

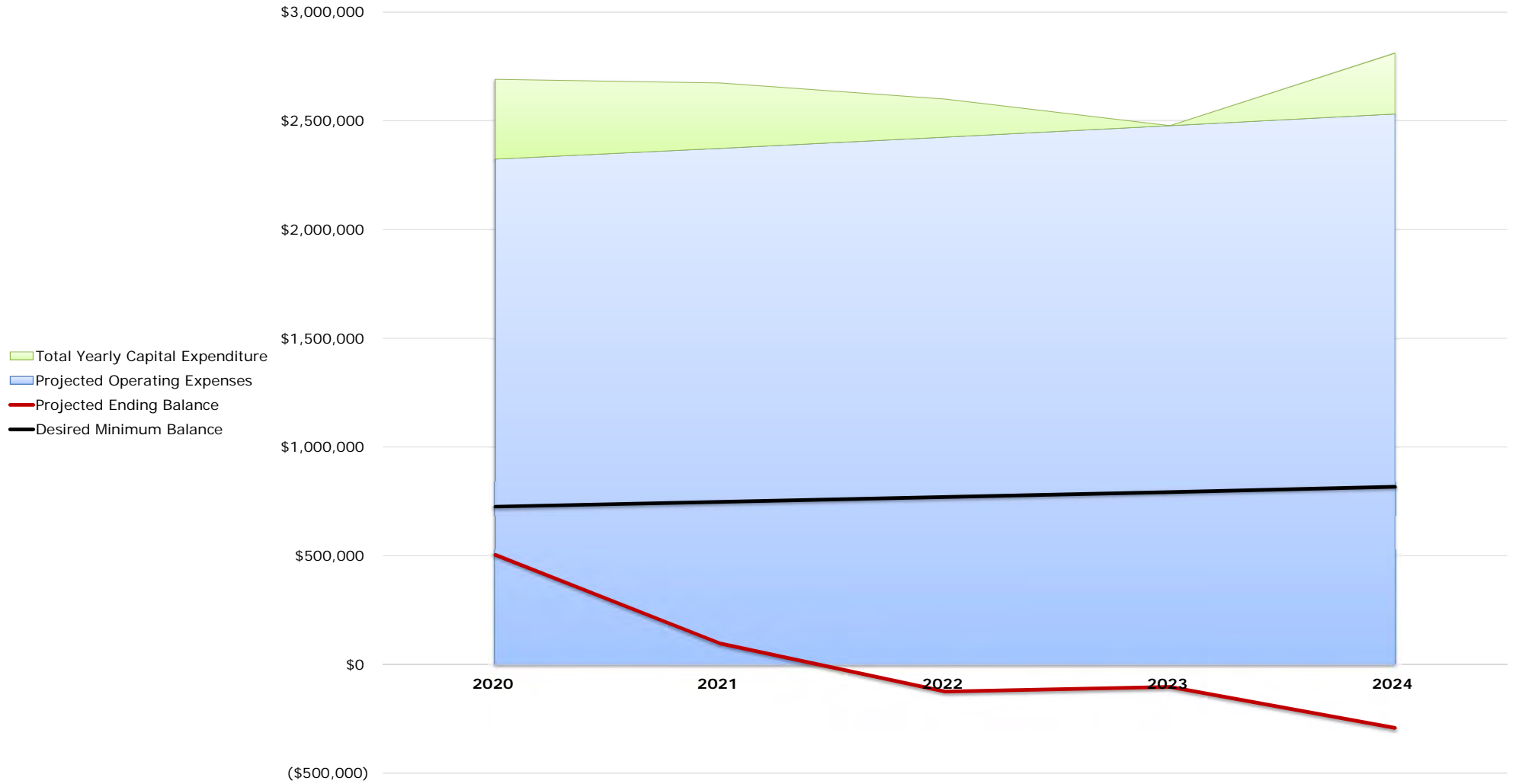


Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
28 Fleet-Sewer	Scheduled replacement of Unit 156 2018 NISSAN CAMERA VAN (See detailed Fleet Replacement Schedule)		\$159,391								\$159,391
TOTALS			\$3,198,760	\$0	\$0	\$366,738	\$300,000	\$175,000	\$0	\$280,000	\$2,077,022
Projected Beginning Available Resources						\$1,257,422	\$503,414	\$95,819	(\$124,543)	(\$103,538)	
Projected Total Revenue						\$1,936,808	\$2,266,065	\$2,379,369	\$2,498,337	\$2,623,254	
Projected Operating Expenses (3% increase)						\$1,652,746	\$1,702,328	\$1,753,398	\$1,806,000	\$1,860,180	
Projected Annual Debt Service						\$671,332	\$671,332	\$671,332	\$671,332	\$671,332	
Total Yearly Capital Expenditure (City Share)						\$366,738	\$300,000	\$175,000	\$0	\$280,000	
Revenues Over (Under) Expenses						(\$754,008)	(\$407,595)	(\$220,362)	\$21,005	(\$188,258)	
Projected Ending Available Resources						\$503,414	\$95,819	(\$124,543)	(\$103,538)	(\$291,796)	



Capital Improvement Plan Chart Analysis

Wastewater





**Capital Improvement Plan
Project Summary**

Refuse

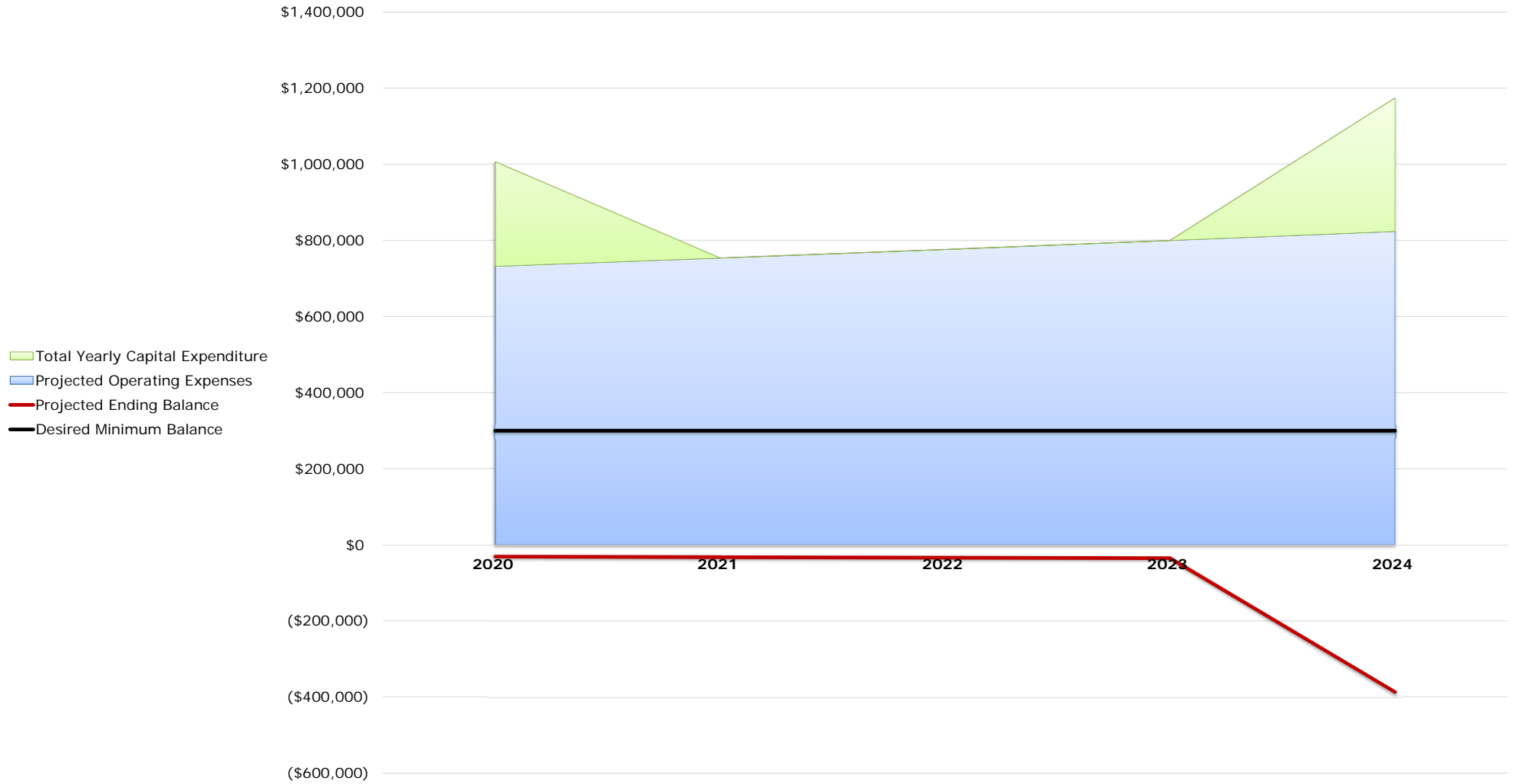
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Public Works Department	Refuse Garage Addition	Desired	\$275,000			\$275,000					
2 Fleet-Refuse	Scheduled replacement of Unit 132 2010 FREIGHTLINER REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$350,000							\$350,000	
3 Fleet-Refuse	Scheduled replacement of Unit 172 2012 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
4 Fleet-Refuse	Scheduled replacement of Unit 176 2013 INTERNATIONAL REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$450,000								\$450,000
5 Fleet-Refuse	Scheduled replacement of Unit 185 2018 EAST TEXAS TRAILER (See detailed Fleet Replacement Schedule)		\$14,000								\$14,000
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 81 2015 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$302,350								\$302,350
TOTALS			\$1,761,350	\$0	\$0	\$275,000	\$0	\$0	\$0	\$350,000	\$1,136,350

Projected Beginning Available Resources	\$245,276	(\$31,019)	(\$32,353)	(\$33,727)	(\$35,142)
Projected Total Revenue (3% increase)	\$730,541	\$752,457	\$775,031	\$798,282	\$822,230
Projected Operating Expenses (3% increase)	\$731,836	\$753,791	\$776,405	\$799,697	\$823,688
Total Yearly Capital Expenditure	\$275,000	\$0	\$0	\$0	\$350,000
Revenues Over (Under) Expenses	(\$276,295)	(\$1,334)	(\$1,374)	(\$1,415)	(\$351,458)
Projected Ending Available Resources	(\$31,019)	(\$32,353)	(\$33,727)	(\$35,142)	(\$386,599)



Capital Improvement Plan Chart Analysis

Refuse





**Capital Improvement Plan
Project Summary**

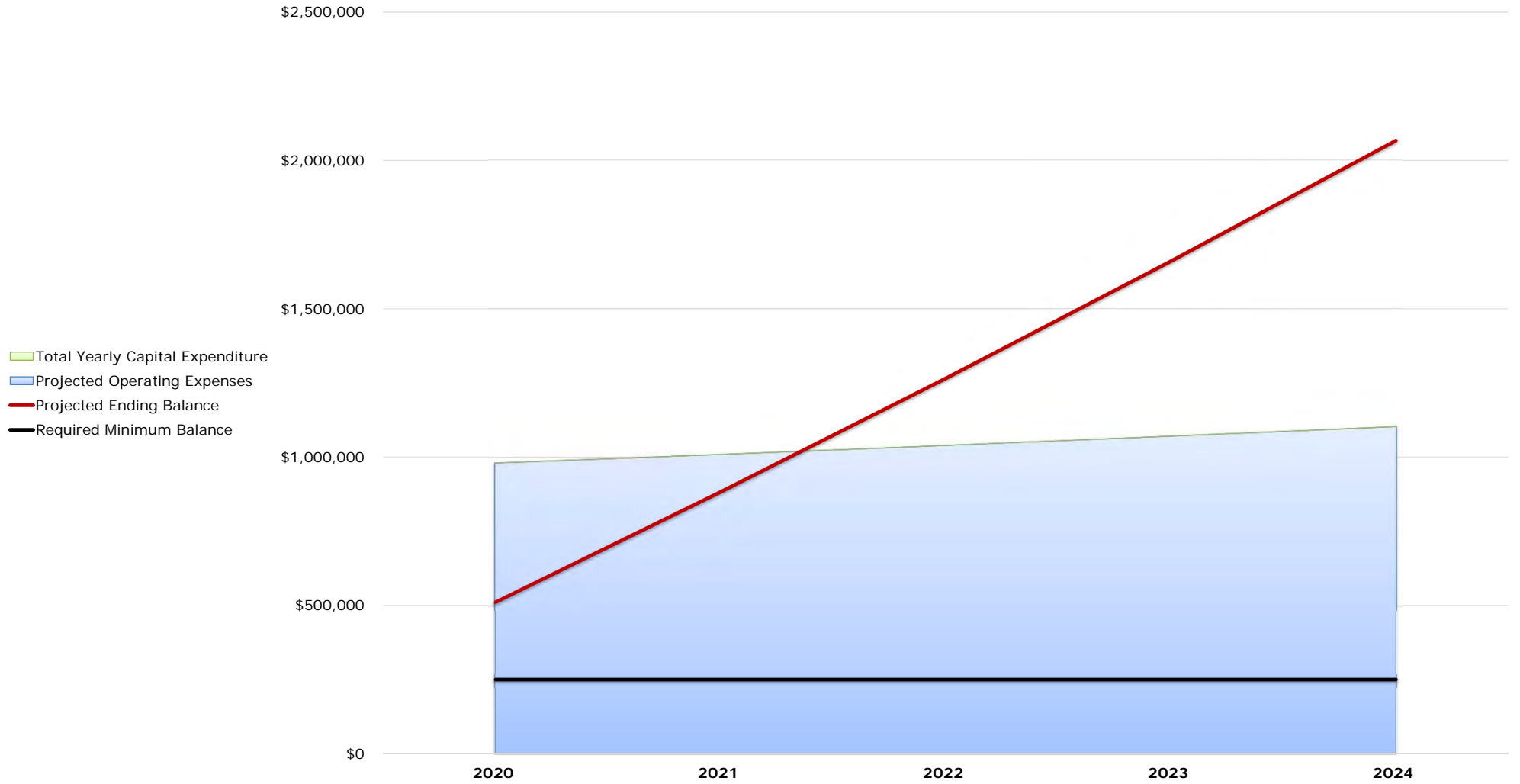
Community Center Fund

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1	No projects - except those funded through the Other Rec Improvements Fund										
		TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Projected Beginning Available Resources					\$149,412	\$510,550	\$882,522	\$1,265,653	\$1,660,279	
	Projected Total Revenue (3% increase)					\$981,335	\$1,010,775	\$1,041,098	\$1,072,331	\$1,104,501	
	Required Transfers from the Other Recreation Improvements Fund - Subsidy					\$360,000	\$370,800	\$381,924	\$393,382	\$405,183	
	Required Transfers from the Other Recreation Improvements Fund - Projects					\$0	\$0	\$0	\$0	\$0	
	Projected Operating Expenses (3% increase)					\$980,197	\$1,009,603	\$1,039,891	\$1,071,088	\$1,103,220	
	Total Yearly Capital Expenditure					\$0	\$0	\$0	\$0	\$0	
	Revenues Over/Under Expenses					\$361,138	\$371,972	\$383,131	\$394,625	\$406,464	
	Projected Ending Available Resources					\$510,550	\$882,522	\$1,265,653	\$1,660,279	\$2,066,743	



Capital Improvement Plan Chart Analysis

Community Center Fund





**Capital Improvement Plan
Project Summary**

Rink Fund

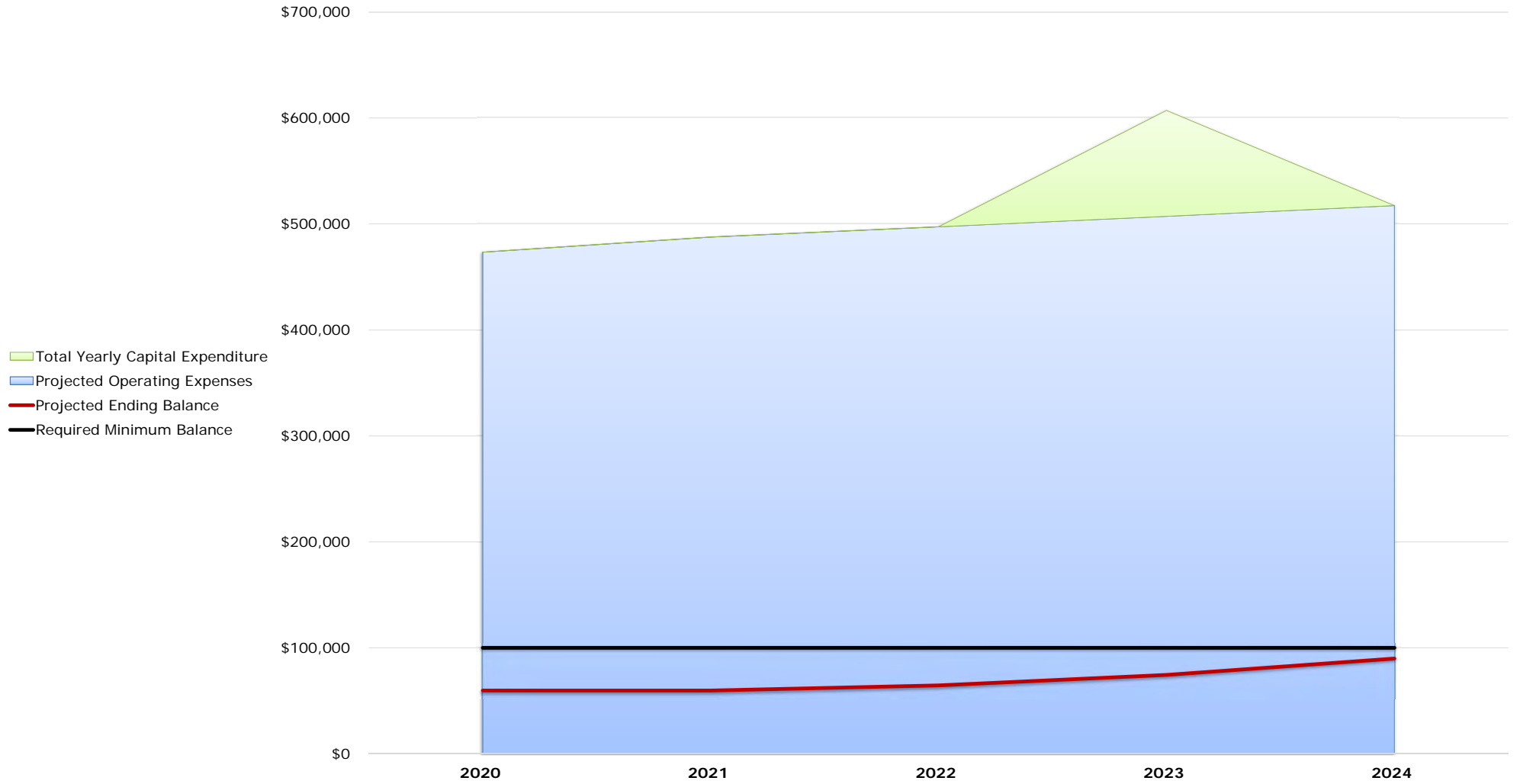
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Fleet-Rink	Scheduled replacement of Unit 56 2012 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000						\$100,000		
2 Fleet-Rink	Scheduled replacement of Unit 119 2015 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000								\$100,000
TOTALS			\$200,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Projected Beginning Available Resources	\$59,619	\$59,619	\$59,619	\$64,495	\$74,490
Projected Total Revenue (3% increase)	\$378,374	\$389,725	\$401,417	\$413,459	\$425,863
Required Transfers from the Other Recreation Improvements Fund	\$95,000	\$97,850	\$100,786	\$203,809	\$106,923
Projected Operating Expenses (3% increase)	\$473,374	\$487,575	\$497,327	\$507,273	\$517,419
Total Yearly Capital Expenditure	\$0	\$0	\$0	\$100,000	\$0
Revenues Over/Under Expenses	\$0	\$0	\$4,876	\$9,995	\$15,368
Projected Ending Available Resources	\$59,619	\$59,619	\$64,495	\$74,490	\$89,858



Capital Improvement Plan Chart Analysis

Rink Fund





**Capital Improvement Plan
Project Summary**

Trails Fund

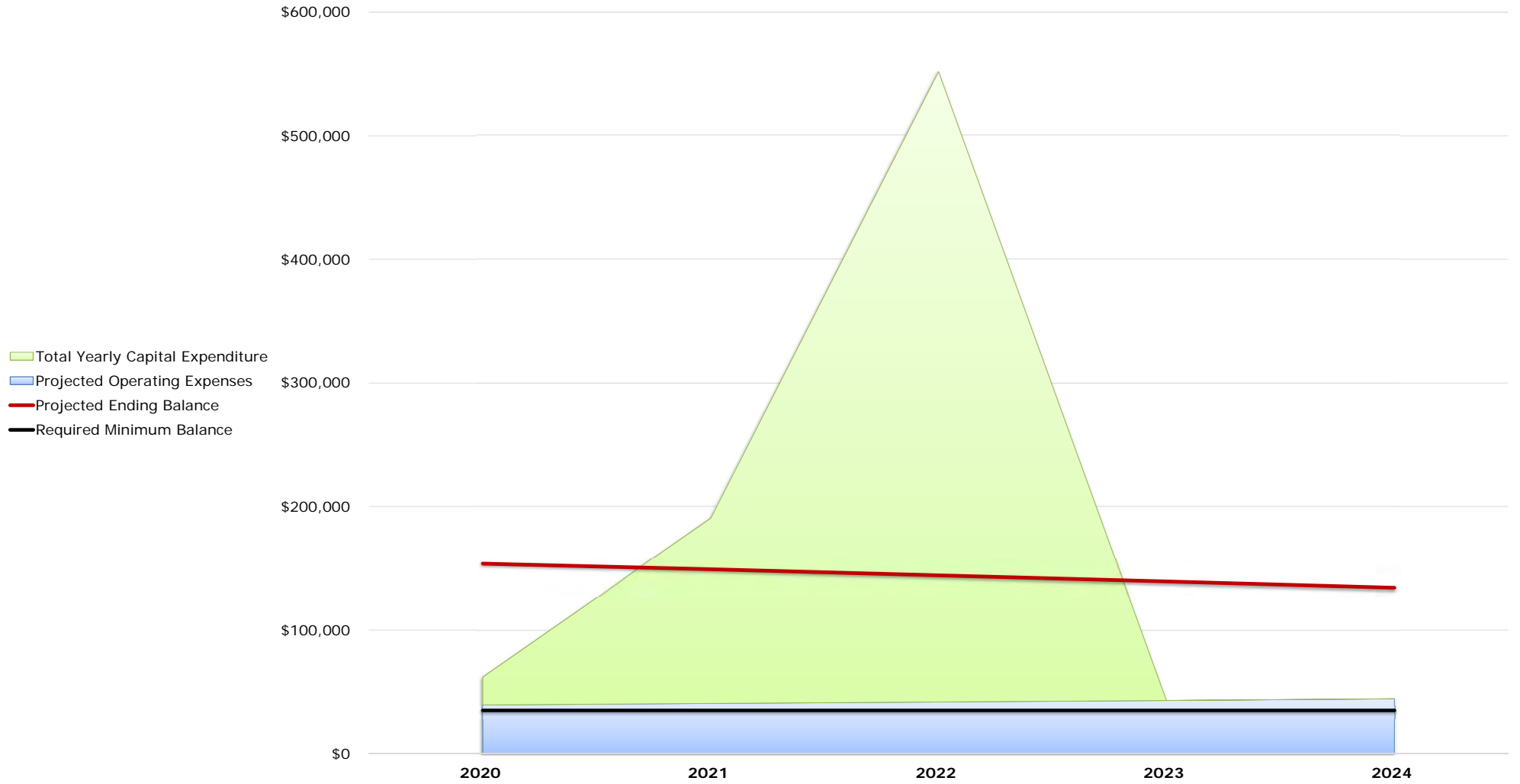
Department	Project	Priority	Total Cost	Other Sources	Prior Years	2020	2021	2022	2023	2024	Future
1 Community Development	Western State to Highway 135 Trail	Desired	\$160,000					\$160,000			
2 Community Development	W Mountain to Gold Basin Trail	Desired	\$1,150,000	\$650,000			\$150,000	\$1,000,000			
3 Public Works Department	Mountaineer Trail Head	Desired	\$22,500			\$22,500					
TOTALS			\$1,332,500	\$650,000	\$0	\$22,500	\$150,000	\$1,160,000	\$0	\$0	\$0

Projected Beginning Available Resources	\$158,371	\$153,836	\$149,165	\$144,354	\$139,398
Projected Total Revenue	\$34,889	\$35,936	\$37,014	\$38,124	\$39,268
Transfer From Other Recreation Improvements Fund (City Share of Trail Construction)	\$22,500	\$150,000	\$510,000	\$0	\$0
Projected Operating Expenses (3% increase)	\$39,424	\$40,607	\$41,825	\$43,080	\$44,372
 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	2020	2021	2022	2023	2024	Future
Parks and Recreation	Lazy K/West Gunnison Park Phase I	Desired	\$775,581	\$466,634			\$153,402	\$622,179			
Parks and Recreation	Cranor Hill Lift Replacement	Necessary	\$600,000								\$600,000
Parks and Recreation	Cranor Hill Expansion of Uses	Deferrable	\$200,000	\$10,000							\$200,000
Parks and Recreation	Community Center Phase III	Desired	\$4,145,000	\$1,000,000			\$30,000	\$815,000	\$3,300,000		
Parks and Recreation	Jorgensen Park Picnic Shelter	Desired	\$40,000			\$40,000					
Parks and Recreation	Jorgensen Field Lighting System	Desired	\$660,000	\$495,000		\$660,000					
Parks and Recreation	Basketball Court Lighting	Desired	\$45,000			\$45,000					
Parks and Recreation	Pool Rock Wall	Desired	\$22,070			\$22,070					
Parks and Recreation	Zam Dump Pad and Sidewalk	Desired	\$61,000			\$61,000					
Parks and Recreation	BMX Start Gate	Desired	\$23,000			\$23,000					
Parks and Recreation	Community Center Repair	Necessary	\$15,000			\$15,000					
Parks and Recreation	Curling Setup for Ice Rink	Desired	\$23,000			\$23,000					
Parks and Recreation	Genie Scissor Lift	Ongoing	\$32,000			\$32,000					
Parks and Recreation	Gymnastics Spring Floor	Desired	\$13,000			\$13,000					
Parks and Recreation	Ice Shavings Dump Tank	Urgent	\$75,000			\$75,000					
Parks and Recreation	Lap Pool Gutter and Grates	Necessary	\$15,000			\$15,000					
Parks and Recreation	Outdoor Rink Shade Walls	Desired	\$32,000			\$32,000					
Parks and Recreation	Oxygen / Dream Team	Desired	\$132,000			\$132,000					
Parks and Recreation	Parks Utility Vehicle	Necessary	\$28,062			\$28,062					
Parks and Recreation	Recreation Equipment Replacement and Upgrades	Desired	\$15,000			\$15,000					
Parks and Recreation	Rink / Events Vehicle	Desired	\$36,000			\$36,000					
Parks and Recreation	Snowcat Garage	Necessary	\$29,250			\$29,250					
Parks and Recreation	Top Soil	Necessary	\$10,000			\$10,000					
TOTALS			\$7,026,963	\$1,971,634	\$0	\$1,306,382	\$183,402	\$1,437,179	\$3,300,000	\$0	\$800,000

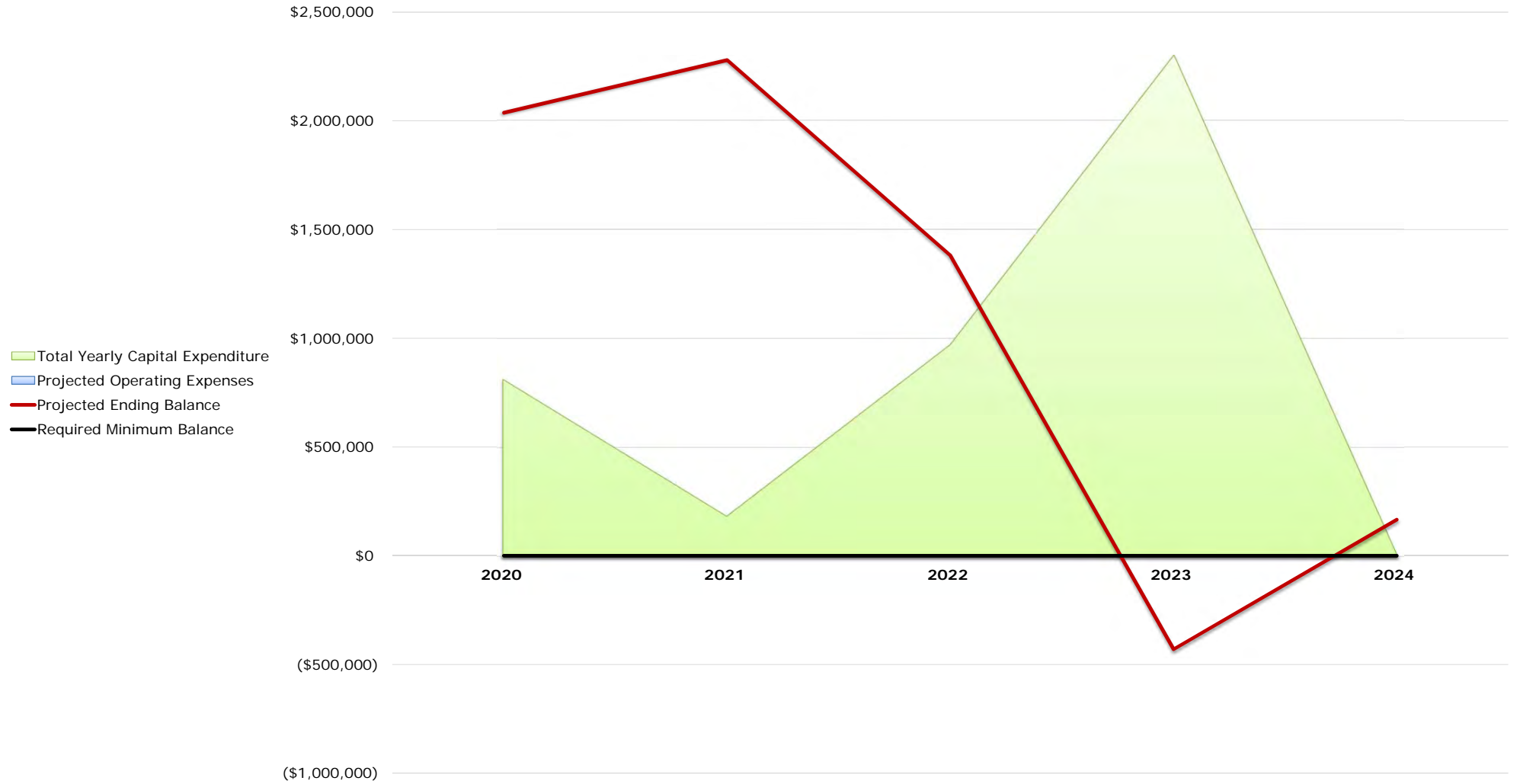
Projected Beginning Available Resources					\$2,302,838	\$2,037,376	\$2,279,213	\$1,380,724	(\$430,405)
Projected Total Revenue					\$1,023,420	\$1,043,888	\$1,064,766	\$1,086,061	\$1,107,783
Transfers to Trails					\$22,500	\$150,000	\$510,000	\$0	\$0
Transfers to Community Center					\$360,000	\$370,800	\$381,924	\$393,382	\$405,183
Transfers to Rink					\$95,000	\$97,850	\$100,786	\$203,809	\$106,923
Projected Operating Expenses (3% increase)					\$0	\$0	\$0	\$0	\$0

Total Yearly Capital Expenditure (City Share)	\$811,382	\$183,402	\$970,545	\$2,300,000	\$0
Revenues Over/Under Expenses	(\$265,462)	\$241,836	(\$898,488)	(\$1,811,129)	\$595,676
Projected Ending Available Resources	\$2,037,376	\$2,279,213	\$1,380,724	(\$430,405)	\$165,271



Capital Improvement Plan Chart Analysis

Other Recreation Improvements Fund





Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19
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 system to backup servers that will provide disaster recovery including cloud storage.

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".
In existing City Hall server room and cloud storage.

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	2020	\$ 30,000.00

Total Project Cost \$ 30,000.00

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

Funding Distribution

Source *	Amount *
General Fund	\$ 30,000.00
Total Funding	\$ 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.

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	\$ 20,000.00
Total Annual Costs	\$ 20,000.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Cloud storage and disaster recovery. Software/system maintenance/support.

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 * 06/14/19

Project Title * BMX Start Gate

Department * Parks and Recreation

Submitted By * Ginny Baylor

Submitter Email * gbaylor@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 old dilapidated BMX starting gate at the BMX track.

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 BMX start gate was fabricated many years ago and while it serves its purpose for BMX race nights, it would be advantageous to replace the starting system. The current system is difficult to operate, eats up parks crew and employee time to keep maintained and set up for each season, and most importantly, can pose safety risks because it does not have a safety stop if something is under the start gate – There could be traumatic damage done to someone if they get a body part stuck under the gate, or pinched in moving parts of the system. A new gate comes with safety features to prevent any injuries if someone "gets in the way" of the gate dropping or operating.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 23,000.00
Total Project Cost		\$ 23,000.00
Next Year City Cost		<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	\$ 23,000.00
Total Funding	\$ 23,000.00

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 | <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 \(optional\)](#)



Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19
Project Title * Community Center Repair
Department * Parks and Recreation
Submitted By * Daniel Vollendorf
Submitter Email * dvollendorf@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.*
Numerous doors, lock sets, and closures throughout the Rec Center in need of repair or replacement.

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.*

Rec Center

Many doors, lock sets, closures, etc in the Rec Center are in need of repair or replacement. This includes the doors from the W Mountain Room to the Senior Center, closures into locker rooms and the gym and the front doors to the rec center, numerous lock sets, the garage door in the gym.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 15,000.00
Total Project Cost		\$ 15,000.00
Next Year City Cost		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$ 15,000.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 15,000.00
Total Funding	\$ 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.

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

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 * 06/25/19

Project Title * Curling Setup for Ice Rink

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 curling equipment would be enough to build four curling sheets for 32 players. It would include stones, brushes, and the rest of the necessary 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.

Getting skaters involved in another sport besides just hockey would be good financially for the facility. This sport would diversify and increase potential participants here at the rink.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 23,000.00

Total Project Cost \$ 23,000.00

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

\$

Funding Distribution

Source *	Amount *
Parks & Rec Fund or General Fund	\$ 23,000.00
Total Funding	\$ 23,000.00

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	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	This shouldn't affect annual operating budget unless we extend the ice season

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 * 06/14/19
Project Title * Genie Scissor Lift
Department * Parks and Recreation
Submitted By * Ginny Baylor
Submitter Email * gbaylor@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 and upgrade our Genie lift system.

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 & recreation department frequently uses our current Genie lift system. This piece of equipment has had many of the parts serviced and/or replaced in the last few years due to its age and constant use. The current genie is cumbersome, difficult to move/transport and is inefficient to operate due to its age and minimal functions. A new genie would be used by the entire department for projects in the Rec Center, at the Ice Rink, Cranor Hill and in our parks and would allow for more efficient and safe use for multiple people to be in it, movement of the lift while in it and safety features our current lift does not have. A new lift of this capacity would also be beneficial for other departments and City projects to use as needed.

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)
\$ 0.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 32,000.00

Total Funding \$ 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.

- | | |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| 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 | <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 *

06/12/19

Project Title *

Gymnastics Spring Floor

Department *

Parks and Recreation

Submitted By *

Ginny Baylor

Submitter Email *

gbaylor@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 of a new spring floor for the gymnastics room at the Rec Center.

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.

Our competitive CARA gymnastics program has had steady growth in participation numbers and in level progression. In 2007 we installed a home-made foam floor to allow for program and gymnast growth. 2017 and 2018 have shown record numbers of competitive gymnasts and the highest level of gymnastics that our program has produced. This has resulted in a significant need to upgrade our foam floor to a spring floor system. The upgrade would not only benefit the 30+ gymnasts in the competitive program, and the 40-50 gymnasts our development programs, but also our community as we would be more favored to host home meets bringing in gymnasts from all over the state to compete and visit our town. Gymnasts are currently training on a foam floor, but competing (at weekend meets) on spring floors. This variation does not allow them to practice skills to their full potential while in practices and could be considered a reason for lower scores and slower progression compared to other teams. The CARA organization and league is hesitant to assign/award our team home meets because higher level gymnasts cannot perform their routines on our foam floor. Hosting home meets not only allows our gymnasts an opportunity to showcase their dedication and hard work at a home meet, and one less travel weekend, but also encourages revenue opportunities throughout the community with visiting gymnasts and families. Our CARA gymnasts have diligently fundraised money each season in an effort to upgrade equipment not used or covered by the recreation program budget. In 2017 & 2018 we upgraded our bar system with these funds and our gymnasts are more than willing to use their fundraising dollars to help off-set costs of the spring floor. There could be potential to recoup some costs from selling the plywood of the current foam floor, but our gymnasts also like the idea of donating the materials and their time to a local non-profit that could use them. The total cost to replace the floor is \$16,000. We have asked for \$13,000 and will use \$3,000 of the fundraised dollars from the CARA team to help offset the total cost.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 13,000.00
Total Project Cost		\$ 13,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 13,000.00
Total Funding	\$ 13,000.00

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 \(optional\)](#)

Spring Floor Justification from CARA.pdf 134.98KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19
Project Title * Ice Shavings Dump Tank
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.
The building of a Ice Shavings Dump Tank / snow melt pit. This facility would melt the shavings dumped into it by the ice resurfacing machines and then send the remains into the sewer system.

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.
Safety - stop any equipment traffic through the small corridor by the entry into the rink. Sanitary - reduce biohazard danger by flushing all of the shavings into the sewer system. Maintenance - reduce a lot of wear and tear on the resurfacing machines that are currently driving off the ZAM path and dumping in the parks field.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 75,000.00
Total Project Cost		\$ 75,000.00
Next Year City Cost		<i>Enter the costs the City will incur in the upcoming budget year (if applicable)</i> \$

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 75,000.00
Total Funding	\$ 75,000.00

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	\$ 7,500.00
E. Materials and Supplies	\$
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 7,500.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	This money would be added to the \$100,000.00 that was approved in the 2019 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

Urgent Projects *

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

Life Safety *

Describe the emergency or risk to life safety in detail. Does the entire project address the life-safety issue and has it been designed solely for this purpose? Or does the project address certain life safety conditions, but the project has been developed for other primary purposes?

We do not want to see a child hit by a resurfacing machine or infected by biohazardous materials

File Upload

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



Capital Improvement Plan Project Request Form

Date Submitted * 06/12/19
Project Title * Lap Pool Gutter and Grates
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.*

This would replace the lap pool existing gutter grates.

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 lap pool gutter grates are very dirty. We used muramic acid, commit, bar keepers friend, vinegar, bleach and two different power washers (gas & electric) and pumas to attempt cleaning these. None of these will get the stains up... now we are just scrubbing the texture off of the grates (we are making them slippery) with no luck on the stains!

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 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)*
\$ 0.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 15,000.00
Total Funding	\$ 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.

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	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	one time cost.

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 * 06/14/19

Project Title * Outdoor Rink Shade Walls

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 two rolling garage doors on the outside rink to prevent sun from melting the ice. These doors would be installed mainly on the South, West and East ends of the 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".

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.

This will give us better ice conditions, give us the ability to open earlier and stay open later. This will clean up the look of the rink avoiding torn up tennis court shades and Tyvek taped to the glass each year. Overall this will improve our customer service and our product

Project Costs and Schedule

Type *	Year *	Cost *
Construction	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) \$ 32,000.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements	\$ 32,000.00
Total Funding	\$ 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.

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 We hope to close off two bay's per year until we have satisfactory coverage.

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 \(optional\)](#)

Bid Package 1600137 Revision A Job	468.76KB
Name CITY OF GUNNISON_01.pdf	
2270 City Ice Rink - GD-Estimate- #2213.pdf	115.19KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19

Project Title * Oxygen / Dream Team

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.

This project is a safer and healthier option for disinfection.

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.

This project is a safer and healthier option for disinfection.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 132,000.00
Total Project Cost		\$ 132,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Amount *
Parks & Rec / General	\$ 132,000.00
Total Funding	\$ 132,000.00

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	\$ 2,000.00
E. Materials and Supplies	\$ 500.00
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 2,500.00
No annual operating costs	<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 \(optional\)](#)
2019 CIP Oxygen .pdf 1,05MB



Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19

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.

John Deere XUV835M (or equivalent) Gator with cab, utility bed, 4 wheel drive, heater, doors, blinkers, mirrors etc.

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.

The parks crew has needed a "turf friendly" vehicle for irrigation, events, and the maintenance of our parks. This vehicle will also be able to plow off the pond in the winter and save many hours of snow blowing-shoveling time. It can also be used on sidewalks for plowing. I put in for a golf cart in 2019 and, after more research, found out that this wasn't adequate for our true needs.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 28,061.50

Total Project Cost \$ 28,061.50

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

\$

Funding Distribution

Source *	Amount *
General fund	\$ 28,061.50
Total Funding	\$ 28,061.50

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	\$ 28,061.50
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 28,061.50
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	\$4,904.45 of this amount is a plov, \$23,157.05 is for the actual machine.

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 * 06/12/19

Project Title * Recreation Equipment Replacement and Upgrades

Department * Parks and Recreation

Submitted By * Ginny Baylor

Submitter Email * gbaylor@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 and upgrades to a variety of recreation equipment including: Soccer Nets, Balls and Goalie Gear, Volleyball Equipment, Football Helmets, Tennis Equipment, Softball/Baseball Pitching Machine, Break-a-Way Softball Fencing, Preschool Program Equipment, and Aerial Fabric and Supplies.

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.*

Many large recreation program pieces of equipment are dated and need to be replaced. There are a variety of programs/sports that would benefit from the upgrades. The upgrades and replacements would first and foremost increase safety for users and participants. They would also allow for more skill building in each program, simplify use/set-up/clean-up/storage, and potentially increase program participation.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 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)*
 \$ 0.00

Funding Distribution

Source *	Amount *
Parks & Recreation Fund	\$ 15,000.00
Total Funding	\$ 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.

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	<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

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 * 06/12/19

Project Title * Rink / Events Vehicle

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.

4x4, 3/4 or 1 Ton, regular cab, truck with plow, tool box, and rack

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 ice rink and event department do not have a dedicated vehicle for our departments. We are caught being in the middle when certain vehicles are either needed or damaged. Having our own vehicle would streamline our operations and also not hinder or cramp other departmental needs. We need a truck with a plow for the ice rink and parking lot and one that is stout enough to haul the event trailer when it is fully loaded.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 36,000.00
Total Project Cost		\$ 36,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Amount *
Other Recreation Improvements Fund	\$ 36,000.00
Total Funding	\$ 36,000.00

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	\$ 5,000.00
H. Other	\$
Total Annual Costs	\$ 5,000.00

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

File Upload

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



Capital Improvement Plan Project Request Form

Date Submitted * 06/14/19

Project Title * Snowcat Garage

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 garage would be 24'X 30'. It would be located near the existing "shop". The garage would have storage for Pomas, a work bench, snowcat storage, and be heated.

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 new snowcat doesn't fit in the old garage and needs to be covered to protect it through the summer. We don't have adequate storage for lift parts, snowcat parts, or room to work. We also need a heated insulated area to work.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 29,250.00
Total Project Cost		\$ 29,250.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Amount *
General fund	\$ 29,250.00
Total Funding	\$ 29,250.00

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	\$ 19,250.00
C. Fixed Costs	\$
D. Utility Costs	\$
E. Materials and Supplies	\$ 10,000.00
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 29,250.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Parks crew preps the site for concrete, frames and sheets the building. The remainder is to be hired out.

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 * 06/13/19

Project Title * Top Soil

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.

For useable to soil; our piles of dirt at the tree dump need to be screened. If the piles are "not good" (too many weeds, way too much rock, or other contaminants) then purchasing of good top soil from a local gravel pit is 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".

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 department uses a lot of top soil every summer. The more projects we have, especially when trenching or establishing a different grade, the more top soil we use. It is a unavoidable necessity.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 10,000.00
Total Project Cost		\$ 10,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Amount *
General fund	\$ 10,000.00
Total Funding	\$ 10,000.00

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	\$ 10,000.00
C. Fixed Costs	\$
D. Utility Costs	\$
E. Materials and Supplies	\$
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 10,000.00

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

Comments If the tree dump is used it will be contracted costs. If it is purchased from local gravel pit then it would be materials and supply. It needs to be purchased every 2-3 years as needed.

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 *

06/19/19

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. Police Department has been using the old animal shelter for storage since it was closed. In 2018 space was made available for streets and alleys to use storage space. In 2019 the police department has been asked to reduce storage space further as Public Works is expanding there use of the building.

Project Costs and Schedule

Type *	Year *	Cost *
Permits	2021	\$ 10,000.00
Construction	2021	\$ 334,000.00
Architectural/Engineering	2021	\$ 50,000.00
Furnishing	2021	\$ 5,000.00

Total Project Cost \$ 399,000.00

Next Year City Cost

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

Funding Distribution

Source *	Amount *
General Fund	\$ 399,000.00
Total Funding	\$ 399,000.00

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	\$ 4,000.00
E. Materials and Supplies	\$
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$ 1,000.00
Total Annual Costs	\$ 5,000.00

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

File Upload

Upload any attachments you feel support your request (optional)



Capital Improvement Plan Project Request Form

Date Submitted *

06/13/19

Project Title *

Asphalt, Concrete and Soil Core
Drilling Equipment

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 trailer mounted core drill is a single unit that includes:
1 gas powered, 17HP drill machine capable of using asphalt and concrete core drill bits for sampling. Additionally a soil auger bit can be used to sample base and subbase materials.
1 trailer mounted hoist
1 water tank, 200gallons with pump
5ft x 8ft steel trailer, single axle
1 variable drill position head slide and lock system for bore hole placement
1 lockable tool box for spare parts, bits and other service tools.

Additional core drills will be purchased and soil auger flights would included with the purchase. Core extractor tongs are also needed remove the drilled cores

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 sites in town for proposed street projects. Requires utility locates

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 multiple site visits during water line, concrete, and street repairs, it is apparent that the asphalt thickness and base materials vary greatly around town, and within the single cross section at any given location. I have observed 2in of asphalt at curb lines and more than 6in in the centerline of the road. At some intersections asphalt thins to nearly 1in at the transition zones. Variances like these need to be characterized during engineering design to better quantify the amount of existing asphalt that could be: removed, reclaimed, milled/inlay, or other available options. The additional capacity of the drill to allow soil auger flight bits will allow to further investigate the need to base and sub-base repairs, additional materials. Ultimately this equipment will allow the engineering design to capture the full existing roadway and underlying materials at a greater frequency with less impact to residents before construction. Ultimately resulting in a lower likelihood of changes in the field and unanticipated costs during construction; which can be substantial to an already tight budgets.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 40,000.00
Total Project Cost		\$ 40,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Amount *
General Fund	\$ 40,000.00
Total Funding	\$ 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	\$
F. Equipment	\$ 350.00
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 350.00

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

Comments New drill bits, gasoline, and O&M of the equipment will be an annual cost.

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.

Typical road construction project will be \$800,000 to more than \$1million. This equipment is less than 5% of a single annual project and could be used for several decades of work.

File Upload

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



Capital Improvement Plan Project Request Form

Date Submitted *

06/13/19

Project Title *

Asphalt, Concrete and Soil Core
Drilling Equipment

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 trailer mounted core drill is a single unit that includes:
1 gas powered, 17HP drill machine capable of using asphalt and concrete core drill bits for sampling. Additionally a soil auger bit can be used to sample base and subbase materials.
1 trailer mounted hoist
1 water tank, 200gallons with pump
5ft x 8ft steel trailer, single axle
1 variable drill position head slide and lock system for bore hole placement
1 lockable tool box for spare parts, bits and other service tools.

Additional core drills will be purchased and soil auger flights would included with the purchase. Core extractor tongs are also needed remove the drilled cores

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 sites in town for proposed street projects. Requires utility locates

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 multiple site visits during water line, concrete, and street repairs, it is apparent that the asphalt thickness and base materials vary greatly around town, and within the single cross section at any given location. I have observed 2in of asphalt at curb lines and more than 6in in the centerline of the road. At some intersections asphalt thins to nearly 1in at the transition zones. Variances like these need to be characterized during engineering design to better quantify the amount of existing asphalt that could be: removed, reclaimed, milled/inlay, or other available options. The additional capacity of the drill to allow soil auger flight bits will allow to further investigate the need to base and sub-base repairs, additional materials. Ultimately this equipment will allow the engineering design to capture the full existing roadway and underlying materials at a greater frequency with less impact to residents before construction. Ultimately resulting in a lower likelihood of changes in the field and unanticipated costs during construction; which can be substantial to an already tight budgets.

Project Costs and Schedule

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

Funding Distribution

Source *	Amount *
General Fund	\$ 40,000.00
Total Funding	\$ 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	\$
F. Equipment	\$ 350.00
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 350.00

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

Comments New drill bits, gasoline, and O&M of the equipment will be an annual cost.

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.

Typical road construction project will be \$800,000 to more than \$1million. This equipment is less than 5% of a single annual project and could be used for several decades of work.

File Upload

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



Capital Improvement Plan Project Request Form

Date Submitted * 06/04/19

Project Title * Blue Storage Building Repairs

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.

Replacement of the current four existing electric heaters.
Replacement of the current four electric ceiling fans. Install switches near doors for exhaust fan.

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 heaters would not have the ability to heat the entire storage building should the waste oil burner heater fail or be put out of service. The current ceiling fans are not operable. They are necessary to circulate the air in the building. The exhaust fan only has one switch by the side door. This location is not convenient for operation. Adding switches by the door, and current light switches would aid in more use of the exhaust fan.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 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) \$ 0.00

Funding Distribution

Source *	Amount *
General Fund	\$ 15,000.00
Total Funding	\$ 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.

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 * 06/12/19

Project Title * City Shop Weatherization

Department * Public Works Department

Submitted By * Chris Green

Submitter Email * CGreen@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.

Reset and seal roof screws, weatherize exterior doors and windows, continue install of LED lights, paint interior doors.

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.

Stop roof from leaking and prolong life of roof.

Improve the energy efficiency of building through LED lighting and service exterior doors.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 12,500.00
Total Project Cost		\$ 12,500.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Amount *
General FUnd (City Shop Allocation)	\$ 12,500.00
Total Funding	\$ 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.

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 * 06/13/19

Project Title * Electric Meter Test Board

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.*

Our old electric meter test bench was from the 60's and does not read the new electronic meters. If we get a high bill complaint that we cannot find a solution for we have to be able to test the meter to be sure it is programmed correctly and is reading the consumption correctly.

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.*

Our old electric meter test bench was from the 60's and does not read the new electronic meters. If we get a high bill complaint that we cannot find a solution for we have to be able to test the meter to be sure it is programmed correctly and is reading the consumption correctly.

Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2020	\$ 16,000.00

Total Project Cost \$ 16,000.00

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

\$

Funding Distribution

Source *	Amount *
electric	\$ 16,000.00
Total Funding	\$ 16,000.00

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

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 *

06/13/19

Project Title *

Engineering Equipment and Testing Building

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.

Revamping the existing facility at Public Works that used to function as the dog pound. Project includes purchasing lab equipment to properly sample and test concrete and soils. Additionally the project will allow other engineering equipment, such as surveying equipment, to be moved out of the water department room and free up space.

Project includes purchasing required sieves, shaker table and oven to follow ASTM & AASHTO soil sampling and classification standards.

This project also includes constructing a wood frame car port on the north side of the building to provide winter shelter for the proposed core drill machine and trailer.

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.

Aggregate and material sampling is a core need for any engineering program. There are no local labs and its costly to hire technicians to travel from Salida or Montrose to sample materials. Having this location allows the city to rapidly sample materials, including some of our own stockpiled materials; which can be used for various types of construction in the city. Having this capability allows the city to have a credible quality control/ quality assurance program in place to the materials we use for construction.

In addition, the surveying equipment and other material sampling equipment currently is stored in varying places around the PW facility. Having a single place to store the equipment would free up needed space in the engineers office and the water department.

Finally, having the core drill sample trailer near this facility eases the hauling of materials to and from the lab. By having the car port extension constructed this allows the trailer to be stored outside of the PW parking areas, and provides protection to that investment during the winter months.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 10,000.00
Total Project Cost		\$ 10,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Amount *
General Fund	\$ 10,000.00
Total Funding	\$ 10,000.00
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	<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

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 * 06/21/19

Project Title * Fiber Optic Cables to Water Wells & Water Tanks - SCADA

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 is undergoing SCADA upgrades to the Water Distribution and Treatment system. The City is also installing a new SCADA system for the Waste Water Treatment Plant. From a standpoint of reliability, security, and redundancy, it is desirable to connect existing fiber optic network in and around town and with new fiber the University is installing to Mountaineer Bowl, to the nine (9) water wells and the three (3) water tank reservoirs.

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".

Individually Unique

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 water wells communicate via radio waves. This is and will become outdated and far less secure than fiber optics. The City has combined the Water and Wastewater departments and will combine the SCADA systems. To eliminate the possibility of a security breach connecting the water wells and tanks to the WWTP fiber network would create a secure closed circuit SCADA network. By doing so would create redundancy and long term reliability. Connectivity between the wells and water tanks with Public Works via fiber would eliminate radio interference and licensing fees.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 35,000.00
Other Costs	2021	\$ 35,000.00
Other Costs	2022	\$ 35,000.00
Total Project Cost		\$ 105,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 35,000.00

Funding Distribution

Source *	Amount *
Water User Fees	\$ 105,000.00
Total Funding	\$ 105,000.00

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	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Project will be spread over three years. Some of the work will be done in-house with Water & Electric crews.

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 Fiber Connectivity to Tanks

333.81KB

SCADA.pdf



Capital Improvement Plan Project Request Form

Date Submitted * 06/21/19

Project Title * I&I Construction Repair

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 State of Colorado (CDPHE) has required the city to pursue an aggressive Inflow & Infiltration (I&I) annual program to reduce I&I from entering the Waste Water Treatment Plant. As part of the mandate, an I&I study has been included in the WWTP Modernization and Energy Efficiency Improvement Project for 2019 and 2020. \$200,000 of the projects budget is reserved for the study. Once the study has been completed, repair of leaky manholes and collection lines as identified in I&I the study will need to be performed. Money in the operational budget needs to support this requirement.

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 within the existing City's sewer collection system.

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 is required to perform an I&I (inflow and infiltration) study. This study will identify areas of the sewer system that needs repair. This will reduce groundwater from reaching the WWTP and save treatment costs. After this study is completed, the identified areas will need to be repaired.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 50,000.00
Construction	2021	\$ 100,000.00
Construction	2022	\$ 100,000.00
Construction	Future	\$ 250,000.00

Total Project Cost \$ 500,000.00

Next Year City Cost Enter the costs the City will incur in the upcoming budget year (if applicable)
\$ 50,000.00

Funding Distribution

Source *	Amount *
Wastewater User Fees	\$ 500,000.00
Total Funding	\$ 500,000.00

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	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Necessary requirement of the City's NPDES discharge permit.

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 \(optional\)](#)

I&I Mitigation.pdf	448.91KB
I&I Part of NPDES Permit.pdf	319.91KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/13/19
Project Title * Lazy K, Ohio, IOOF park
Department * Public Works Department
Submitted By * Will Dowis
Submitter Email * wdowis@gunnisoncp.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.

Street lighting for Lazy K, Ohio, and IOOF 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".

Existing 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.

New street lighting for projects. We will look at installing dark sky light fixtures.

Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2020	\$ 50,000.00

Total Project Cost \$ 50,000.00

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	\$ 50,000.00
Total Funding	\$ 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.

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

*

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 * 06/21/19

Project Title * Main Town Ditch Screening Structure

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.

Project consists of demolition of existing ditch water splitter box and replace with a Planar Canada screen at the main ditch. Engineering will be done in-house.

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 done on existing 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.

Currently the water crews spend an enormous amount of precious time on the irrigation ditches. This screen will save roughly 20 man-hours per week during the summer time. Currently it takes four employees a week to clean debris and clean our main ditch in the spring. This will save time, improve safety, and provide less debris downstream. This project has an estimated man-hours savings of \$27,700/year, and a ROI of 4.4 years. This will allow us to turn ditch water on sooner in the year.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 120,000.00
Total Project Cost		\$ 120,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 120,000.00

Funding Distribution

Source *	Amount *
Ditch Fund	\$ 120,000.00
Total Funding	\$ 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.

- 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 This project, if implemented, will save the City annual maintenance costs (20 man-hrs per week) and has a return on investment of 4.4 years. City Engineer will do the engineering design and oversight.

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 \(optional\)](#)

schematic Coanda Effect Screen.pdf	115.88KB
Main Ditch Screen Project.pdf	486.81KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/13/19

Project Title * New Primary Wire to Sewer Plant

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 pipe for new primary wire has been installed along with the fiber build out to the WWTP. The old primary wire is from the 80's and is direct buried meaning not in pipe. We need to install new wire from the dip pole next to Camino Del Rio all the way to the WWTP.

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 right of way has been used

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 pipe for new primary wire has been installed along with the fiber build out to the WWTP. The old primary wire is from the 80's and is direct buried meaning not in pipe. Wire this same age is failing in other places so we need to be proactive since the WWTP is a vital piece of the City. It is 11,000 feet from the WWTP to the pole the sewer plant is fed from.

Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2020	\$ 96,000.00
Total Project Cost		\$ 96,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Amount *
electric	\$ 96,000.00
Total Funding	\$ 96,000.00

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 \(optional\)](#)



Capital Improvement Plan Project Request Form

Date Submitted * 06/13/19

Project Title * New Substation Design

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.

Start to get the studies and design for a new substation to handle growth we are experiencing.

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".

We will have to find a location that will work the best through this study.

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 are experiencing a lot of growth and we would like to stay ahead of it a little and start the process of planning for a new substation. We will find out the best location and start looking at costs to build a substation. We will need to hire WAPA to do a transmission study to see how they can serve us power to new sub.

Project Costs and Schedule

Type *	Year *	Cost *
Utilities	2020	\$ 50,000.00
Total Project Cost		\$ 50,000.00
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	\$ 50,000.00
Total Funding	\$ 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.

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 \(optional\)](#)



Capital Improvement Plan Project Request Form

Date Submitted * 06/13/19

Project Title * 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.

The KY2A transformer in our substation is producing a flammable gas from arcing and once it reaches its explosive limits WAPA will red tag it and require us to take it out of service. This transformer is the biggest one we own and carries the most load. We have sent this transformer off to be repaired in 2004 but this did not fix the problem. In order to give this transformer more life we have filtered the gas and changed the oil several times but 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.

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

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 KY2A transformer in our substation is producing a flammable gas from arcing and once it reaches its explosive limits WAPA will red tag it and require us to take it out of service. This transformer is the biggest one we own and carries the most load. We have sent this transformer off to be repaired in 2004 but this did not fix the problem. In order to give this transformer more life we have filtered the gas and changed the oil several times but 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 *
Acquisition/Purchase	2021	\$ 1,200,000.00

Total Project Cost \$ 1,200,000.00

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

\$

Funding Distribution

Source *	Amount *
Electric User Fees	\$ 1,200,000.00
Total Funding	\$ 1,200,000.00

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

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 * 06/13/19

Project Title * Public Works Large Format Plotter

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.

Large format plotter to print plans, drawings, and maps. Replaces existing 15 year old plotter that is at the end of its reliable life cycle.

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 plotter is needed to produce maps for crews to use in the field as well as engineering drawings for design and construction of street and infrastructure projects. To get large format drawings printed out of house is expensive. Materials such as paper and ink are already budgeted for.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 12,500.00
Total Project Cost		\$ 12,500.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 12,500.00

Funding Distribution

Source *	Amount *
General Fund (eventual Admin allocation)	\$ 12,500.00
Total Funding	\$ 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.

A. Personnel Services \$ 0.00**B. Contract Services** \$ 0.00**C. Fixed Costs** \$ 0.00**D. Utility Costs** \$ 0.00**E. Materials and Supplies** \$ 0.00**F. Equipment** \$ 0.00**G. Estimated Annual Debt Service** \$ 0.00**H. Other** \$ 0.00**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 Materials such as paper and ink are already budgeted for.

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 * 06/13/19

Project Title * Refuse Garage Addition

Department * Public Works Department

Submitted By * Jason Kibler

Submitter Email * jkibler@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 refuse department is looking to put approximately a 30' X 60' addition on the north side of our existing refuse garage. This will be storage for street, trail and refuse 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".

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.

With our ever growing needs for equipment the city has acquired new equipment that needs a place to be stored. In the past we have utilized the storage garage at the waste water plant, but with all the construction and changes taking place at the waste water plant space has become very limited. As the waste water plant renovation moves forwards storage space becomes a precious commodity. Having our own onsite storage will improve everyday operations and remove the burden of storage from the waste water plant. The City has invested a significant amount of money into very nice equipment and it is paramount that we have the storage facility's to preserve the life of our equipment.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 275,000.00

Total Project Cost \$ 275,000.00

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

\$

Funding Distribution

Source *	Amount *
General Fund	\$ 91,666.66
Refuse Fund	\$ 91,666.67

Other Recreation Improvements	\$ 91,666.67
Total Funding	\$ 275,000.00

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	\$ 2,000.00
E. Materials and Supplies	\$
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 2,000.00
No annual operating costs	<input checked="" type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	No major yearly cost are projected. Only normal building maintenance cost for the future.

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 * 06/21/19

Project Title * Small Camera Tractor

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 replaced its camera van in 2019 and needs a small camera to compliment the 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".

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 purchase is necessary to complete the City's ability to continue with its ongoing I&I mitigation, and to be able to trace sewer breaks. The city purchased a camera van in 2019. Originally, the van was equip with a large and small camera. Due to budget constraints, the small camera was not purchased. The small camera is necessary to inspect small lines, and move around protruding sewer taps. To perform the state mandated I&I (inflow and infiltration) study this camera in necessary.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2020	\$ 40,000.00
Total Project Cost		\$ 40,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 40,000.00

Funding Distribution

Source *	Amount *
Wastewater User Fees	\$ 40,000.00
Total Funding	\$ 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	\$
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 \(optional\)](#)

Small Camera Tractor.pdf

448.91KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/21/19

Project Title * Water Tank Painting and Lead Abatement

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.

Water Department has \$210,000 in 2019 budget via CIP to paint the three water tanks. However, the following has been discovered that will modify our plan:

- The tanks have been painted over and over in-house over the years, thus has an overall paint thickness consisting of multiple layers. This is preventing us from adding additional coats because an additional coat will exceed allowable bonding strengths. An additional paint coat would compromise the adherence with the bare metal. Therefore paint would have to be removed, prior to adding an additional coat. Lead has been tested on the underlying coats.
- The tanks have lead based paint coating system, which would have to be abated.
- A written quote of \$1,102,208.31 has been received to paint the tanks. We do not have enough money to do this work at this time.
- It is not recommended we abate a single tank, due to mobilization costs. It is more efficient to abate and paint all three a single time.

Our plan is to test for lead based paint on the roof sections. The roof has been found to need the most and the immediate attention versus the side walls which are considered more aesthetic. If lead is present at the roof, we will receive a quote to abate and paint roof systems on all three tanks this year, provide enough money is available.

We will save money through additional appropriations to fund a full scale paint and lead abatement on remaining tank components.

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 will be done on existing 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.

This project was originally budget \$210,000 in 2019. After further investigation it was found the tanks could no longer be encapsulated with paint due to multiple existing layers. With the 2019 allocated funds, the city would only be able to paint part of one tank or the roof system. To save mobilization costs it is in the best interest of the city to correct all three tanks at the same time. We will save enough to do the project a single time. Meanwhile, we will utilize existing budgeted funds to address the roofs.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2020	\$ 200,000.00
Construction	2021	\$ 200,000.00
Construction	2022	\$ 200,000.00
Construction	2023	\$ 300,000.00
Total Project Cost		\$ 900,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Amount *
25-4202-4342	\$ 900,000.00
Total Funding	\$ 900,000.00

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

- 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

- o Useful to perform non-essential renovations/improvements
- o Questionable related to timing or need
- o 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 \(optional\)](#)

Tank Paint and Lead Abatement.pdf	338.74KB
Fesi Bond Data Sheet.pdf	368.96KB
Hi.solds poly.pdf	393.75KB
Macropoxy 646.pdf	264.79KB
Fesi Bond Treatments.pdf	220.07KB
City of Gunnison Lead Abatement.doc.pdf	219.86KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/21/19

Project Title * Water Well House UV Upgrades

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.

Project Description: Installation of in line UV Reactor Disinfection units into well houses. Currently the City owns and operates nine (9) well houses. Upgrade Existing Plumbing to incorporate UV Reactors

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".

Site Requirement: Individually unique

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.

Justification: Current process does not meet CDPHE Chlorine Contact Time requirements, but is waived under the Ground Water Rule. This process would reduce chemical costs within water production and increase the safety of the potable water. The UV Reactors would completely disinfect the water pumped into our system, and our chlorine added would sustain the disinfection process throughout the system.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2020	\$ 100,000.00
Other Costs	Future	\$ 600,000.00
Total Project Cost		\$ 700,000.00
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	\$ 700,000.00
Total Funding	\$ 700,000.00

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	\$ 500.00
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 1,000.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Costs include Electrical/Bulb Replacement/General 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

Urgent Projects *

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

Life Safety *

Describe the emergency or risk to life safety in detail. Does the entire project address the life-safety issue and has it been designed solely for this purpose? Or does the project address certain life safety conditions, but the project has been developed for other primary purposes?

Without proper Chlorine contact time in the treatment of potable water could pose health risks. CDPHE mandates adequate contact time or other approved methods of disinfection.

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UV Disinfection Well Houses.pdf

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