

City of Gunnison



2023-2027
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 2023 and the identification of projects, cost and recommended year to implement for 2024 through 2027. 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 2023-2027 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 2023-2027 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	2023	2024	2025	2026	2027	Future
1 Public Works Department	Blue Barn Garage Doors	Necessary	\$22,000			\$22,000					
2 Finance Department	Budget Forecasting and Transparency	Desired	\$31,800			\$31,800					
3 Public Works Department	City Orthometric Imagery	Desired	\$115,000			\$115,000					
4 Public Works Department	City Shop Entry Gates	Necessary	\$75,000			\$75,000					
5 Public Works Department	City Shop Improvements	Desired	\$15,000			\$15,000					
6 Parks and Recreation	Cranor Garage	Necessary	\$110,000			\$110,000					
7 Police Department	Evidence and Property Storage Building	Desired	\$399,000			\$399,000					
8 Information Technology	Firewall Replacement	Necessary	\$60,000						\$60,000		
9 Public Works Department	New York and South 10th	Desired	\$350,000				\$350,000				
10 Parks and Recreation	Parks Excavator	Desired	\$70,000			\$70,000					
11 Public Works Department	Public Works Building Demolition and Improvements	Desired	\$65,000				\$65,000				
12 Public Works Department	Public Works HVAC	Necessary	\$27,000			\$27,000					
13 Public Works Department	Refuse Garage Addition	Desired	\$412,500			\$412,500					
14 Information Technology	Server Cluster and Storage	Necessary	\$60,000				\$60,000				
15 Public Works Department	Stormwater Management Manual and City Hydrologic Analysis	Necessary	\$250,000			\$250,000					
TOTALS			\$2,062,300	\$0	\$0	\$1,527,300	\$475,000	\$0	\$60,000	\$0	\$0

Projections:

Beginning Fund Balance

\$3,262,824 \$2,263,526 \$3,074,928 \$4,399,923 \$5,704,668

- Sales and Use Tax
- County Sales Tax
- Other Taxes
- Permits and Licenses
- Intergovernmental Contributions and Grants
- Charges for Services
- Fines and Miscellaneous

\$5,066,169 \$5,218,154 \$5,374,699 \$5,535,940 \$5,702,018
 \$1,382,925 \$1,424,413 \$1,467,145 \$1,511,160 \$1,556,494
 \$1,044,748 \$1,076,090 \$1,108,373 \$1,141,624 \$1,175,873
 \$157,221 \$161,938 \$166,796 \$171,800 \$176,954
 \$184,067 \$189,589 \$195,277 \$201,135 \$207,169
 \$350,139 \$360,644 \$371,463 \$382,607 \$394,085
 \$330,216 \$340,122 \$350,326 \$360,836 \$371,661

Total Revenue

\$8,515,486 \$8,770,950 \$9,034,079 \$9,305,101 \$9,584,254

- Operating Expenses (3% increase)
- Yearly Fleet Replacement Funding
- Transfer for Street Projects
- Total Yearly Capital Expenditures (City share)

\$6,684,027 \$6,884,548 \$7,091,084 \$7,303,817 \$7,522,931
 \$786,457 \$600,000 \$618,000 \$636,540 \$655,636
 \$517,000 \$0 \$0 \$0 \$0
 \$1,527,300 \$475,000 \$0 \$60,000 \$0

Total Expenditures

\$9,514,784 \$7,959,548 \$7,709,084 \$8,000,357 \$8,178,567

Revenues Over (Under) Expenses

(\$999,298) \$811,403 \$1,324,995 \$1,304,745 \$1,405,687

Ending Fund Balance

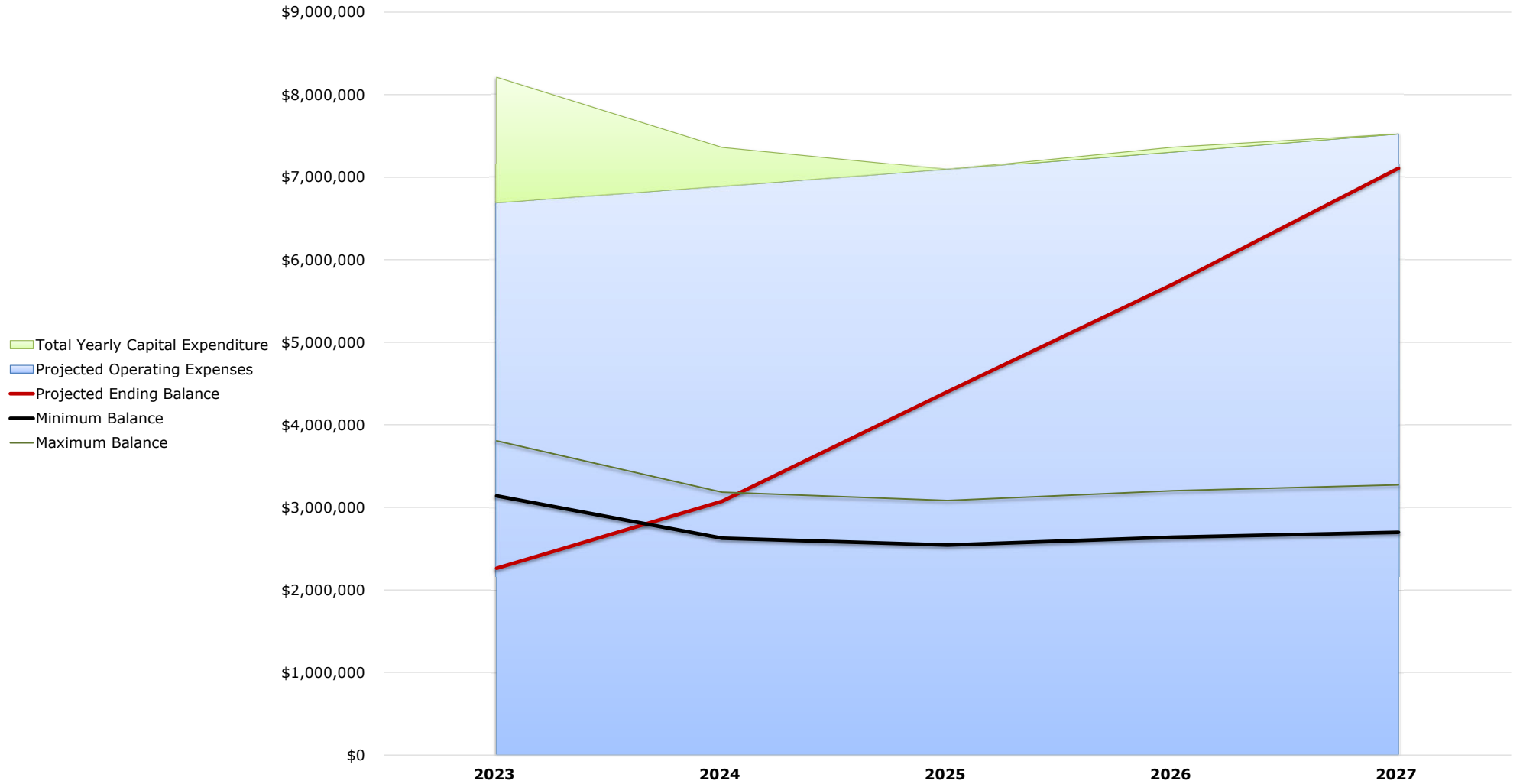
\$2,263,526 \$3,074,928 \$4,399,923 \$5,704,668 \$7,110,354

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
	Minimum Fund Balance per Policy (33%)					\$3,139,879	\$2,626,651	\$2,543,998	\$2,640,118	\$2,698,927	
	Maximum Fund Balance per Policy (40%)					\$3,805,914	\$3,183,819	\$3,083,634	\$3,200,143	\$3,271,427	
	Excess (Deficiency)					(\$876,353)	\$0	\$1,316,289	\$2,504,525	\$3,838,927	
Capital Improvement Commitment											
	10% of annual Sales & Use Tax - pursuant Ordinance #2, Series 2009					\$723,738	\$745,451	\$767,814	\$790,849	\$814,574	
	Total Yearly Capital Expenditure					\$1,527,300	\$475,000	\$0	\$60,000	\$0	
	Annual Fleet Replacement Funding					\$786,457	\$600,000	\$618,000	\$636,540	\$655,636	
	Adjustment for Other Funding Sources					\$0	\$0	\$0	\$0	\$0	
	Amount Over (Under) Required Expenditure					\$1,590,019	\$329,549	(\$149,814)	(\$94,309)	(\$158,938)	



Capital Improvement Plan Chart Analysis

General Fund





**Capital Improvement Plan
Project Summary**

Fleet Maintenance

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031
1 PUBLIC WORKS DEPARTMENT	30,000 LB. 4 Post Auto/Equipment Lift		\$65,000			\$65,000								
2 BUILDING INSPECTION	Scheduled replacement of Unit 9 2019 TOYOTA RAV4 (See detailed Fleet Replacement Schedule)		\$40,052											
3 FIRE DEPARTMENT	Scheduled replacement of Unit 24 2019 ROSENBAUER AERIAL FIRE TRUCK (See detailed Fleet Replacement Schedule)		\$2,531,789											
4 FIRE DEPARTMENT	Scheduled replacement of Unit 150 2005 FORD TRUCK (See detailed Fleet Replacement Schedule)		\$150,000											
5 FIRE DEPARTMENT	Scheduled replacement of Unit 182 2016 INTERNATIONAL TRUCK (See detailed Fleet Replacement Schedule)		\$700,000											
6 FIRE DEPARTMENT	Scheduled replacement of Unit 25 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$141,826							\$70,913				
7 COMMUNITY CENTER	Scheduled replacement of Unit 96 2020 GENIE SCISSOR LIFT (See detailed Fleet Replacement Schedule)		\$32,328											
8 COMMUNITY CENTER	Scheduled replacement of Unit 144 2019 TOP HAT TRAILER (See detailed Fleet Replacement Schedule)		\$11,965											
9 CRANOR HILL	Scheduled replacement of Unit 38 2019 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)		\$17,040											
10 CRANOR HILL	Scheduled replacement of Unit 49 2004 CAMOPLAST SNOWCAT (See detailed Fleet Replacement Schedule)		\$50,000											
11 EVENTS	Scheduled replacement of Unit 105 2019 POLARIS ELECTRIC VEHICLE (See detailed Fleet Replacement Schedule)		\$40,401											
12 EVENTS	Scheduled replacement of Unit 154 2013 LONE STAR TRAILER (See detailed Fleet Replacement Schedule)		\$8,500											
13 PARKS	Scheduled replacement of Unit 31 2018 VENTRAC COMPACT TRACTOR (See detailed Fleet Replacement Schedule)		\$106,284								\$53,142			
14 PARKS	Scheduled replacement of Unit 191 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$66,185											
15 PARKS	Scheduled replacement of Unit 195 2021 BOBCAT GAS UTILITY VEHICLE (See detailed Fleet Replacement Schedule)		\$60,000							\$30,000				
16 PARKS	Scheduled replacement of Unit 179 2015 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$50,000									\$50,000		
17 PARKS	Scheduled replacement of Unit 108 2016 TORO INFIELD GROOMER (See detailed Fleet Replacement Schedule)		\$30,000											\$30,000
18 PARKS	Scheduled replacement of Unit 78 1986 JOHN DEERE TRACTOR (See detailed Fleet Replacement Schedule)		\$40,000				\$40,000							
19 PARKS	Scheduled replacement of Unit 65 2009 BOBCAT SKID STEER (See detailed Fleet Replacement Schedule)		\$46,000											\$46,000
20 PARKS	Scheduled replacement of Unit 37 2006 CASE BACKHOE (See detailed Fleet Replacement Schedule)		\$70,000						\$70,000					
21 PARKS	Scheduled replacement of Unit 120 2016 TORO MOWER (See detailed Fleet Replacement Schedule)		\$30,000				\$15,000							\$15,000
22 PARKS	Scheduled replacement of Unit 152 2014 TORO MOWER (See detailed Fleet Replacement Schedule)		\$30,000							\$15,000				
23 PARKS	Scheduled replacement of Unit 139 2017 PJ DUMP TRAILER (See detailed Fleet Replacement Schedule)		\$12,000											
24 PARKS	Scheduled replacement of Unit 169 2007 BIG TEX TRAILER (See detailed Fleet Replacement Schedule)		\$8,000											
25 RECREATION	Scheduled replacement of Unit 91 2018 CHEVROLET VAN (See detailed Fleet Replacement Schedule)		\$42,311										\$42,311	
26 RECREATION	Scheduled replacement of Unit 186 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$53,123											
27 RECREATION	Scheduled replacement of Unit 129 2008 CHEVROLET VAN (See detailed Fleet Replacement Schedule)		\$70,000			\$35,000								
28 RECREATION	Scheduled replacement of Unit 168 2008 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)		\$14,000								\$14,000			
29 RECREATION	Scheduled replacement of Unit 44 2017 CHEVROLET VAN (See detailed Fleet Replacement Schedule)		\$45,000									\$45,000		
30 NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 71 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$30,000						\$30,000					
31 NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 134 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$31,500						\$31,500					
32 PD BUILDING	Scheduled replacement of Unit 177 2013 ONAN GENERATOR (See detailed Fleet Replacement Schedule)		\$80,000											
33 POLICE	Scheduled replacement of Unit 52 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)		\$68,000										\$68,000	
34 POLICE	Scheduled replacement of Unit 64 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)		\$68,000										\$68,000	
35 POLICE	Scheduled replacement of Unit 70 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)		\$68,000										\$68,000	



**Capital Improvement Plan
Project Summary**

Department	Project	2032	2033	2034	2035	2036	2037	Future
1 PUBLIC WORKS DEPARTMENT	30,000 LB. 4 Post Auto/Equipment Lift							
2 BUILDING INSPECTION	Scheduled replacement of Unit 9 2019 TOYOTA RAV4 (See detailed Fleet Replacement Schedule)			\$40,052				
3 FIRE DEPARTMENT	Scheduled replacement of Unit 24 2019 ROSENBAUER AERIAL FIRE TRUCK (See detailed Fleet Replacement Schedule)							\$2,531,789
4 FIRE DEPARTMENT	Scheduled replacement of Unit 150 2005 FORD TRUCK (See detailed Fleet Replacement Schedule)							\$150,000
5 FIRE DEPARTMENT	Scheduled replacement of Unit 182 2016 INTERNATIONAL TRUCK (See detailed Fleet Replacement Schedule)					\$700,000		
6 FIRE DEPARTMENT	Scheduled replacement of Unit 25 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)					\$70,913		
7 COMMUNITY CENTER	Scheduled replacement of Unit 96 2020 GENIE SCISSOR LIFT (See detailed Fleet Replacement Schedule)				\$32,328			
8 COMMUNITY CENTER	Scheduled replacement of Unit 144 2019 TOP HAT TRAILER (See detailed Fleet Replacement Schedule)							\$11,965
9 CRANOR HILL	Scheduled replacement of Unit 38 2019 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)							\$17,040
10 CRANOR HILL	Scheduled replacement of Unit 49 2004 CAMOPLAST SNOWCAT (See detailed Fleet Replacement Schedule)							\$50,000
11 EVENTS	Scheduled replacement of Unit 105 2019 POLARIS ELECTRIC VEHICLE (See detailed Fleet Replacement Schedule)							\$40,401
12 EVENTS	Scheduled replacement of Unit 154 2013 LONE STAR TRAILER (See detailed Fleet Replacement Schedule)							\$8,500
13 PARKS	Scheduled replacement of Unit 31 2018 VENTRAC COMPACT TRACTOR (See detailed Fleet Replacement Schedule)						\$53,142	
14 PARKS	Scheduled replacement of Unit 191 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)			\$66,185				
15 PARKS	Scheduled replacement of Unit 195 2021 BOBCAT GAS UTILITY VEHICLE (See detailed Fleet Replacement Schedule)		\$30,000					
16 PARKS	Scheduled replacement of Unit 179 2015 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)							
17 PARKS	Scheduled replacement of Unit 108 2016 TORO INFIELD GROOMER (See detailed Fleet Replacement Schedule)							
18 PARKS	Scheduled replacement of Unit 78 1986 JOHN DEERE TRACTOR (See detailed Fleet Replacement Schedule)							
19 PARKS	Scheduled replacement of Unit 65 2009 BOBCAT SKID STEER (See detailed Fleet Replacement Schedule)							
20 PARKS	Scheduled replacement of Unit 37 2006 CASE BACKHOE (See detailed Fleet Replacement Schedule)							
21 PARKS	Scheduled replacement of Unit 120 2016 TORO MOWER (See detailed Fleet Replacement Schedule)							
22 PARKS	Scheduled replacement of Unit 152 2014 TORO MOWER (See detailed Fleet Replacement Schedule)			\$15,000				
23 PARKS	Scheduled replacement of Unit 139 2017 PJ DUMP TRAILER (See detailed Fleet Replacement Schedule)						\$12,000	
24 PARKS	Scheduled replacement of Unit 169 2007 BIG TEX TRAILER (See detailed Fleet Replacement Schedule)						\$8,000	
25 RECREATION	Scheduled replacement of Unit 91 2018 CHEVROLET VAN (See detailed Fleet Replacement Schedule)							
26 RECREATION	Scheduled replacement of Unit 186 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)			\$53,123				
27 RECREATION	Scheduled replacement of Unit 129 2008 CHEVROLET VAN (See detailed Fleet Replacement Schedule)			\$35,000				
28 RECREATION	Scheduled replacement of Unit 168 2008 POLARIS SNOWMOBILE (See detailed Fleet Replacement Schedule)							
29 RECREATION	Scheduled replacement of Unit 44 2017 CHEVROLET VAN (See detailed Fleet Replacement Schedule)							
30 NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 71 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)							
31 NEIGHBORHOOD SERVICES	Scheduled replacement of Unit 134 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)							
32 PD BUILDING	Scheduled replacement of Unit 177 2013 ONAN GENERATOR (See detailed Fleet Replacement Schedule)							\$80,000
33 POLICE	Scheduled replacement of Unit 52 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)							
34 POLICE	Scheduled replacement of Unit 64 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)							
35 POLICE	Scheduled replacement of Unit 70 2020 FORD EXPLORER (See detailed Fleet Replacement Schedule)							

Fleet Maintenance

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031
36	POLICE	Scheduled replacement of Unit 196 2019 WANCO MESSAGE BOARD (See detailed Fleet Replacement Schedule)	\$22,000											
37	POLICE	Scheduled replacement of Unit 141 2008 FORD EXPEDITION (See detailed Fleet Replacement Schedule)	\$68,000											
38	POLICE	Scheduled replacement of Unit 146 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$136,000			\$68,000								
39	POLICE	Scheduled replacement of Unit 61 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$136,000			\$68,000								
40	POLICE	Scheduled replacement of Unit 50 2012 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)	\$136,000				\$68,000							
41	POLICE	Scheduled replacement of Unit 62 2013 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$136,000				\$68,000							
42	POLICE	Scheduled replacement of Unit 174 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$136,000					\$68,000						
43	POLICE	Scheduled replacement of Unit 175 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)	\$136,000					\$68,000						
44	POLICE	Scheduled replacement of Unit 181 2015 FORD TAURUS INTERCEPTOR (See detailed Fleet Replacement Schedule)	\$136,000						\$68,000					
45	POLICE	Scheduled replacement of Unit 67 2016 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)	\$68,000							\$68,000				
46	POLICE	Scheduled replacement of Unit 148 2017 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$68,000								\$68,000			
47	POLICE	Scheduled replacement of Unit 180 2014 WANCO MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$33,846									\$33,846		
48	POLICE	Scheduled replacement of Unit 20 2017 STALKER MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$25,000											
49	ADMINISTRATION	Scheduled replacement of Unit 187 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$53,123											
50	ADMINISTRATION	Scheduled replacement of Unit 92 2020 RJ UTILITY TRAILER (See detailed Fleet Replacement Schedule)	\$52,080											
51	ADMINISTRATION	Scheduled replacement of Unit 197 2018 TRIMBLE S5 ROBOTIC TOTAL STATION (See detailed Fleet Replacement Schedule)	\$63,836								\$31,918			
52	ADMINISTRATION	Scheduled replacement of Unit 198 2019 TRIMBLE GPS ROVER (See detailed Fleet Replacement Schedule)	\$34,048											\$34,048
53	ADMINISTRATION	Scheduled replacement of Unit 199 2020 TRIMBLE GPS ROVER (See detailed Fleet Replacement Schedule)	\$17,822											
54	ADMINISTRATION	Scheduled replacement of Unit 200 2020 TRIMBLE RECEIVER (See detailed Fleet Replacement Schedule)	\$21,795											\$21,795
55	ADMINISTRATION	Scheduled replacement of Unit 201 2019 TRIMBLE ANTENNA/RADIO (See detailed Fleet Replacement Schedule)	\$6,648					\$3,324						\$3,324
56	ADMINISTRATION	Scheduled replacement of Unit 202 2018 TRIMBLE DATA COLLECTOR (See detailed Fleet Replacement Schedule)	\$17,874					\$8,937						\$8,937
57	ADMINISTRATION	Scheduled replacement of Unit 203 2019 TRIMBLE DATA COLLECTOR (See detailed Fleet Replacement Schedule)	\$8,937					\$8,937						
58	ADMINISTRATION	Scheduled replacement of Unit 8 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$70,000							\$35,000				
59	ADMINISTRATION	Scheduled replacement of Unit 86 2004 CHEVROLET TRAILBLAZER (See detailed Fleet Replacement Schedule)	\$33,000				\$33,000							
60	ADMINISTRATION	Scheduled replacement of Unit 143 2008 FORD EXPLORER (See detailed Fleet Replacement Schedule)	\$100,000			\$50,000								
61	FACILITIES MAINTENANCE	Scheduled replacement of Unit 178 2014 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$42,000									\$42,000		
62	FLEET	Scheduled replacement of Unit 27 2018 HOTSY POWER WASHER (See detailed Fleet Replacement Schedule)	\$20,149											
63	FLEET	Scheduled replacement of Unit 82 2018 HOTSY POWER WASHER (See detailed Fleet Replacement Schedule)	\$10,603											
64	FLEET	Scheduled replacement of Unit 21 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)	\$60,000											
65	MOTOR POOL	Scheduled replacement of Unit 128 2019 BOBCAT SKID-STEER LOADER (See detailed Fleet Replacement Schedule)	\$60,000									\$60,000		
66	MOTOR POOL	Scheduled replacement of Unit 88 2020 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$237,808											
67	MOTOR POOL	Scheduled replacement of Unit 121 2021 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$227,401											
68	MOTOR POOL	Scheduled replacement of Unit 142 1999 MACK DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$200,000				\$200,000							
69	MOTOR POOL	Scheduled replacement of Unit 170 2009 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$250,000											
70	MOTOR POOL	Scheduled replacement of Unit 116 2007 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$200,000											
71	MOTOR POOL	Scheduled replacement of Unit 111 2009 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$260,000											
72	MOTOR POOL	Scheduled replacement of Unit 98 2017 CHEVROLET TRAVERSE (See detailed Fleet Replacement Schedule)	\$70,000							\$35,000				
73	MOTOR POOL	Scheduled replacement of Unit 19 1992 LINCOLN WELDER (See detailed Fleet Replacement Schedule)	\$7,500							\$7,500				

Department	Project	2032	2033	2034	2035	2036	2037	Future
36	POLICE	Scheduled replacement of Unit 196 2019 WANCO MESSAGE BOARD (See detailed Fleet Replacement Schedule)			\$22,000			
37	POLICE	Scheduled replacement of Unit 141 2008 FORD EXPEDITION (See detailed Fleet Replacement Schedule)		\$68,000				
38	POLICE	Scheduled replacement of Unit 146 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)			\$68,000			
39	POLICE	Scheduled replacement of Unit 61 2011 FORD EXPLORER (See detailed Fleet Replacement Schedule)			\$68,000			
40	POLICE	Scheduled replacement of Unit 50 2012 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)				\$68,000		
41	POLICE	Scheduled replacement of Unit 62 2013 FORD TAURUS (See detailed Fleet Replacement Schedule)				\$68,000		
42	POLICE	Scheduled replacement of Unit 174 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)					\$68,000	
43	POLICE	Scheduled replacement of Unit 175 2014 FORD TAURUS (See detailed Fleet Replacement Schedule)					\$68,000	
44	POLICE	Scheduled replacement of Unit 181 2015 FORD TAURUS INTERCEPTOR (See detailed Fleet Replacement Schedule)						\$68,000
45	POLICE	Scheduled replacement of Unit 67 2016 CHEVROLET EQUINOX (See detailed Fleet Replacement Schedule)						
46	POLICE	Scheduled replacement of Unit 148 2017 FORD EXPLORER (See detailed Fleet Replacement Schedule)						
47	POLICE	Scheduled replacement of Unit 180 2014 WANCO MESSAGE TRAILER (See detailed Fleet Replacement Schedule)						
48	POLICE	Scheduled replacement of Unit 20 2017 STALKER MESSAGE TRAILER (See detailed Fleet Replacement Schedule)	\$25,000					
49	ADMINISTRATION	Scheduled replacement of Unit 187 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)			\$53,123			
50	ADMINISTRATION	Scheduled replacement of Unit 92 2020 RJ UTILITY TRAILER (See detailed Fleet Replacement Schedule)						\$52,080
51	ADMINISTRATION	Scheduled replacement of Unit 197 2018 TRIMBLE S5 ROBOTIC TOTAL STATION (See detailed Fleet Replacement Schedule)					\$31,918	
52	ADMINISTRATION	Scheduled replacement of Unit 198 2019 TRIMBLE GPS ROVER (See detailed Fleet Replacement Schedule)						
53	ADMINISTRATION	Scheduled replacement of Unit 199 2020 TRIMBLE GPS ROVER (See detailed Fleet Replacement Schedule)	\$17,822					
54	ADMINISTRATION	Scheduled replacement of Unit 200 2020 TRIMBLE RECEIVER (See detailed Fleet Replacement Schedule)						
55	ADMINISTRATION	Scheduled replacement of Unit 201 2019 TRIMBLE ANTENNA/RADIO (See detailed Fleet Replacement Schedule)						
56	ADMINISTRATION	Scheduled replacement of Unit 202 2018 TRIMBLE DATA COLLECTOR (See detailed Fleet Replacement Schedule)						
57	ADMINISTRATION	Scheduled replacement of Unit 203 2019 TRIMBLE DATA COLLECTOR (See detailed Fleet Replacement Schedule)						
58	ADMINISTRATION	Scheduled replacement of Unit 8 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)				\$35,000		
59	ADMINISTRATION	Scheduled replacement of Unit 86 2004 CHEVROLET TRAILBLAZER (See detailed Fleet Replacement Schedule)						
60	ADMINISTRATION	Scheduled replacement of Unit 143 2008 FORD EXPLORER (See detailed Fleet Replacement Schedule)					\$50,000	
61	FACILITIES MAINTENANCE	Scheduled replacement of Unit 178 2014 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)						
62	FLEET	Scheduled replacement of Unit 27 2018 HOTSY POWER WASHER (See detailed Fleet Replacement Schedule)		\$20,149				
63	FLEET	Scheduled replacement of Unit 82 2018 HOTSY POWER WASHER (See detailed Fleet Replacement Schedule)		\$10,603				
64	FLEET	Scheduled replacement of Unit 21 2016 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)				\$60,000		
65	MOTOR POOL	Scheduled replacement of Unit 128 2019 BOBCAT SKID-STEER LOADER (See detailed Fleet Replacement Schedule)						
66	MOTOR POOL	Scheduled replacement of Unit 88 2020 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)			\$237,808			
67	MOTOR POOL	Scheduled replacement of Unit 121 2021 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)				\$227,401		
68	MOTOR POOL	Scheduled replacement of Unit 142 1999 MACK DUMP TRUCK (See detailed Fleet Replacement Schedule)						
69	MOTOR POOL	Scheduled replacement of Unit 170 2009 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)		\$250,000				
70	MOTOR POOL	Scheduled replacement of Unit 116 2007 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)			\$200,000			
71	MOTOR POOL	Scheduled replacement of Unit 111 2009 STERLING DUMP TRUCK (See detailed Fleet Replacement Schedule)				\$260,000		
72	MOTOR POOL	Scheduled replacement of Unit 98 2017 CHEVROLET TRAVERSE (See detailed Fleet Replacement Schedule)				\$35,000		
73	MOTOR POOL	Scheduled replacement of Unit 19 1992 LINCOLN WELDER (See detailed Fleet Replacement Schedule)						

Fleet Maintenance

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031
74	MOTOR POOL	Scheduled replacement of Unit 39 2005 BLACK GOLD WASTE OIL HEATER (See detailed Fleet Replacement Schedule)	\$15,000					\$15,000						
75	MOTOR POOL	Scheduled replacement of Unit 106 1996 ATLAS-COPCO COMPRESSOR (See detailed Fleet Replacement Schedule)	\$18,000					\$18,000						
76	MOTOR POOL	Scheduled replacement of Unit 126 1998 WACKER DRUM ROLLER (See detailed Fleet Replacement Schedule)	\$20,000				\$20,000							
77	MOTOR POOL	Scheduled replacement of Unit 167 2000 NORTH STAR PRESSURE WASHER (See detailed Fleet Replacement Schedule)	\$10,000					\$10,000						
78	MOTOR POOL	Scheduled replacement of Unit 16 2005 VOLVO WHEEL LOADER (See detailed Fleet Replacement Schedule)	\$650,000			\$325,000								
79	MOTOR POOL	Scheduled replacement of Unit 103 2011 KOMATSU DOZER (See detailed Fleet Replacement Schedule)	\$100,000						\$100,000					
80	MOTOR POOL	Scheduled replacement of Unit 41 2018 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)	\$300,000											
TOTALS			\$9,316,774	\$0	\$0	\$546,000	\$444,000	\$200,198	\$299,500	\$261,413	\$167,060	\$230,846	\$258,572	\$146,843

Projections:

Beginning Available Resources

\$193,286 \$201,348 \$357,348 \$775,150 \$1,112,190 \$1,506,413 \$2,014,658 \$2,479,377 \$2,937,236

Total Operating Revenue (3% increase)

\$763,480 \$786,385 \$809,976 \$834,276 \$859,304 \$885,083 \$911,635 \$938,984 \$967,154

Capital Replacement Funding (General Fund)

\$786,457 \$600,000 \$618,000 \$636,540 \$655,636 \$675,305 \$695,564 \$716,431 \$737,924

Total Revenue

\$1,549,937 \$1,386,385 \$1,427,976 \$1,470,816 \$1,514,940 \$1,560,388 \$1,607,200 \$1,655,416 \$1,705,078

Lease Expenses

\$232,395 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Operating Expenses (3% increase)

\$763,480 \$786,385 \$809,976 \$834,276 \$859,304 \$885,083 \$911,635 \$938,984 \$967,154

Total Yearly Capital Expenditure

\$546,000 \$444,000 \$200,198 \$299,500 \$261,413 \$167,060 \$230,846 \$258,572 \$146,843

Total Expenditures

\$1,541,875 \$1,230,385 \$1,010,174 \$1,133,776 \$1,120,717 \$1,052,143 \$1,142,481 \$1,197,556 \$1,113,997

Operating Revenues Over (Under) Operating Expenses

\$8,062 \$156,000 \$417,802 \$337,040 \$394,223 \$508,245 \$464,718 \$457,859 \$591,081

Ending Available Resources

\$201,348 \$357,348 \$775,150 \$1,112,190 \$1,506,413 \$2,014,658 \$2,479,377 \$2,937,236 \$3,528,318

Ending Unreserved Available Resources

\$76,348 \$78,638 \$80,998 \$83,428 \$85,930 \$88,508 \$91,164 \$93,898 \$96,715

Ending Fleet Replacement Reserve

\$125,000 \$278,710 \$694,152 \$1,028,762 \$1,420,483 \$1,926,150 \$2,388,213 \$2,843,338 \$3,431,602

Department	Project	2032	2033	2034	2035	2036	2037	Future
74	MOTOR POOL Scheduled replacement of Unit 39 2005 BLACK GOLD WASTE OIL HEATER (See detailed Fleet Replacement Schedule)							
75	MOTOR POOL Scheduled replacement of Unit 106 1996 ATLAS-COPCO COMPRESSOR (See detailed Fleet Replacement Schedule)							
76	MOTOR POOL Scheduled replacement of Unit 126 1998 WACKER DRUM ROLLER (See detailed Fleet Replacement Schedule)							
77	MOTOR POOL Scheduled replacement of Unit 167 2000 NORTH STAR PRESSURE WASHER (See detailed Fleet Replacement Schedule)							
78	MOTOR POOL Scheduled replacement of Unit 16 2005 VOLVO WHEEL LOADER (See detailed Fleet Replacement Schedule)						\$325,000	
79	MOTOR POOL Scheduled replacement of Unit 103 2011 KOMATSU DOZER (See detailed Fleet Replacement Schedule)							
80	MOTOR POOL Scheduled replacement of Unit 41 2018 INTERNATIONAL DUMP TRUCK (See detailed Fleet Replacement Schedule)							\$300,000
		\$42,822	\$378,752	\$858,291	\$395,729	\$1,296,913	\$548,060	\$3,241,775

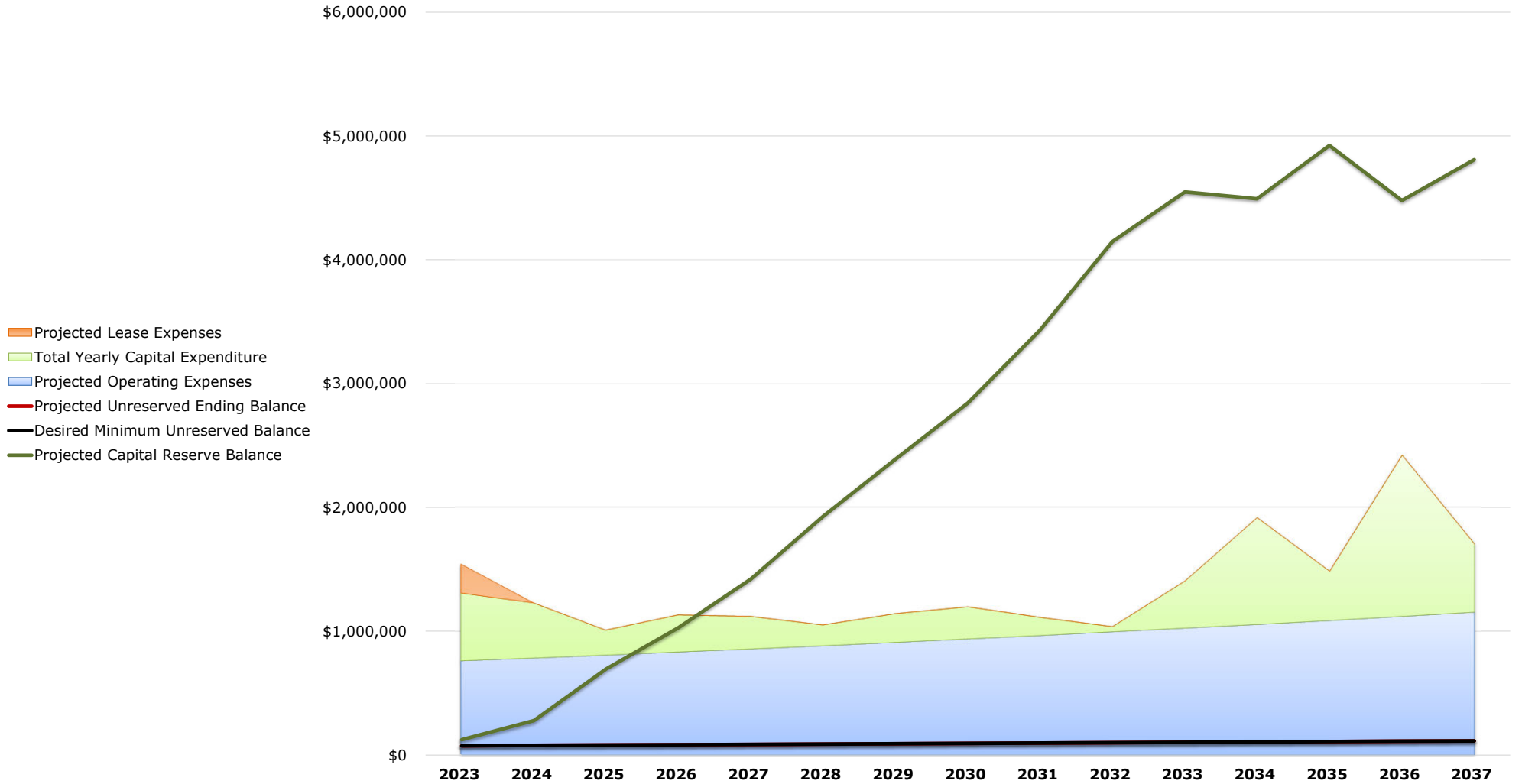
Projections:

Beginning Available Resources	\$3,528,318	\$4,245,558	\$4,649,670	\$4,597,728	\$5,032,540	\$4,591,083
Total Operating Revenue (3% increase)	\$996,169	\$1,026,054	\$1,056,835	\$1,088,540	\$1,121,197	\$1,154,832
Capital Replacement Funding (General Fund)	\$760,062	\$782,864	\$806,350	\$830,540	\$855,457	\$881,120
Total Revenue	\$1,756,231	\$1,808,918	\$1,863,185	\$1,919,081	\$1,976,653	\$2,035,953
Lease Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses (3% increase)	\$996,169	\$1,026,054	\$1,056,835	\$1,088,540	\$1,121,197	\$1,154,832
Total Yearly Capital Expenditure	\$42,822	\$378,752	\$858,291	\$395,729	\$1,296,913	\$548,060
Total Expenditures	\$1,038,991	\$1,404,806	\$1,915,126	\$1,484,269	\$2,418,110	\$1,702,892
Operating Revenues Over (Under) Operating Expenses	\$717,240	\$404,112	(\$51,941)	\$434,811	(\$441,456)	\$333,060
Ending Available Resources	\$4,245,558	\$4,649,670	\$4,597,728	\$5,032,540	\$4,591,083	\$4,924,143
Ending Unreserved Available Resources	\$99,617	\$102,605	\$105,684	\$108,854	\$112,120	\$115,483
Ending Fleet Replacement Reserve	\$4,145,941	\$4,547,064	\$4,492,045	\$4,923,686	\$4,478,964	\$4,808,660



Capital Improvement Plan Chart Analysis

Fleet Maintenance





Capital Improvement Plan Project Summary

Street Improvements

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1 Public Works Department	Sweeper Clean Out Pad	Desired	\$120,000			\$120,000					\$2,890
2 Public Works Department	Biannual Street Improvements Project	Necessary	\$6,600,000			\$200,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$2,000,000
3 Public Works Department	Ohio Avenue Multimodal Project	Desired	\$2,020,000	\$2,020,000		\$2,020,000					
4 Public Works Department	East Georgia Paving		\$100,000			\$100,000					
5 STREETS AND ALLEYS	Scheduled replacement of Unit 42 2018 WACKER NEUSEN PLATE COMPACTOR (See detailed Fleet Replacement Schedule)		\$2,890								\$2,890
6 STREETS AND ALLEYS	Scheduled replacement of Unit 63 2018 WACKER NEUSEN RAMMER (See detailed Fleet Replacement Schedule)		\$5,238								\$5,238
7 STREETS AND ALLEYS	Scheduled replacement of Unit 101 2019 VOLVO ROLLER (See detailed Fleet Replacement Schedule)		\$103,311								\$103,311
8 STREETS AND ALLEYS	Scheduled replacement of Unit 133 2019 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$12,822								\$12,822
9 STREETS AND ALLEYS	Scheduled replacement of Unit 190 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$53,312								\$53,312
10 STREETS AND ALLEYS	Scheduled replacement of Unit 10 2019 CRAFCO CRACK SEALER (See detailed Fleet Replacement Schedule)		\$66,000								\$66,000
11 STREETS AND ALLEYS	Scheduled replacement of Unit 194 2020 CHEVROLET FLAT BED 1TON (See detailed Fleet Replacement Schedule)		\$48,182								\$48,182
12 STREETS AND ALLEYS	Scheduled replacement of Unit 55 2020 CHEVROLET SILVERADO (See detailed Fleet Replacement Schedule)		\$63,285								\$63,285
13 STREETS AND ALLEYS	Scheduled replacement of Unit 26 2021 JOHN DEERE BACKHOE LOADER (See detailed Fleet Replacement Schedule)		\$155,000								\$155,000
14 STREETS AND ALLEYS	Scheduled replacement of Unit 13 2017 CATERPILLAR MOTORGRADER (See detailed Fleet Replacement Schedule)		\$450,000								\$450,000
15 STREETS AND ALLEYS	Scheduled replacement of Unit 72 2015 PETERBILT STREET SWEEPER (See detailed Fleet Replacement Schedule)		\$400,000			\$400,000					\$0
TOTALS			\$10,200,040	\$2,020,000	\$0	\$2,840,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000	\$2,962,930

Projections:

Beginning Available Resources

Taxes (3% increase)	\$2,068,917	\$2,130,984	\$2,194,914	\$2,260,761	\$2,328,584
State Highway Maintenance Agr	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964
Highway User's Trust Fund (HUTF)	\$197,615	\$203,543	\$209,650	\$215,939	\$222,417
Traffic Fines	\$20,600	\$21,218	\$21,855	\$22,510	\$23,185
Grant Revenue	\$2,020,000	\$0	\$0	\$0	\$0
Other Miscellaneous Revenue	\$8,343	\$8,593	\$8,851	\$9,117	\$9,390
Total Revenue	\$4,366,974	\$2,417,384	\$2,489,905	\$2,564,602	\$2,641,540

Street and Alley Maintenance (3% increase)	\$980,137	\$1,009,541	\$1,039,827	\$1,071,022	\$1,103,152
Street Improvements (3% increase, does not include major projects)	\$344,200	\$354,526	\$365,162	\$376,117	\$387,400
Total Yearly Capital Expenditure	\$2,840,000	\$2,000,000	\$200,000	\$2,000,000	\$200,000
Total Expenditures	\$4,164,337	\$3,364,067	\$1,604,989	\$3,447,139	\$1,690,553

Revenues Over (Under) Expenses

\$202,638	(\$946,683)	\$884,916	(\$882,536)	\$950,988
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Ending Available Resources

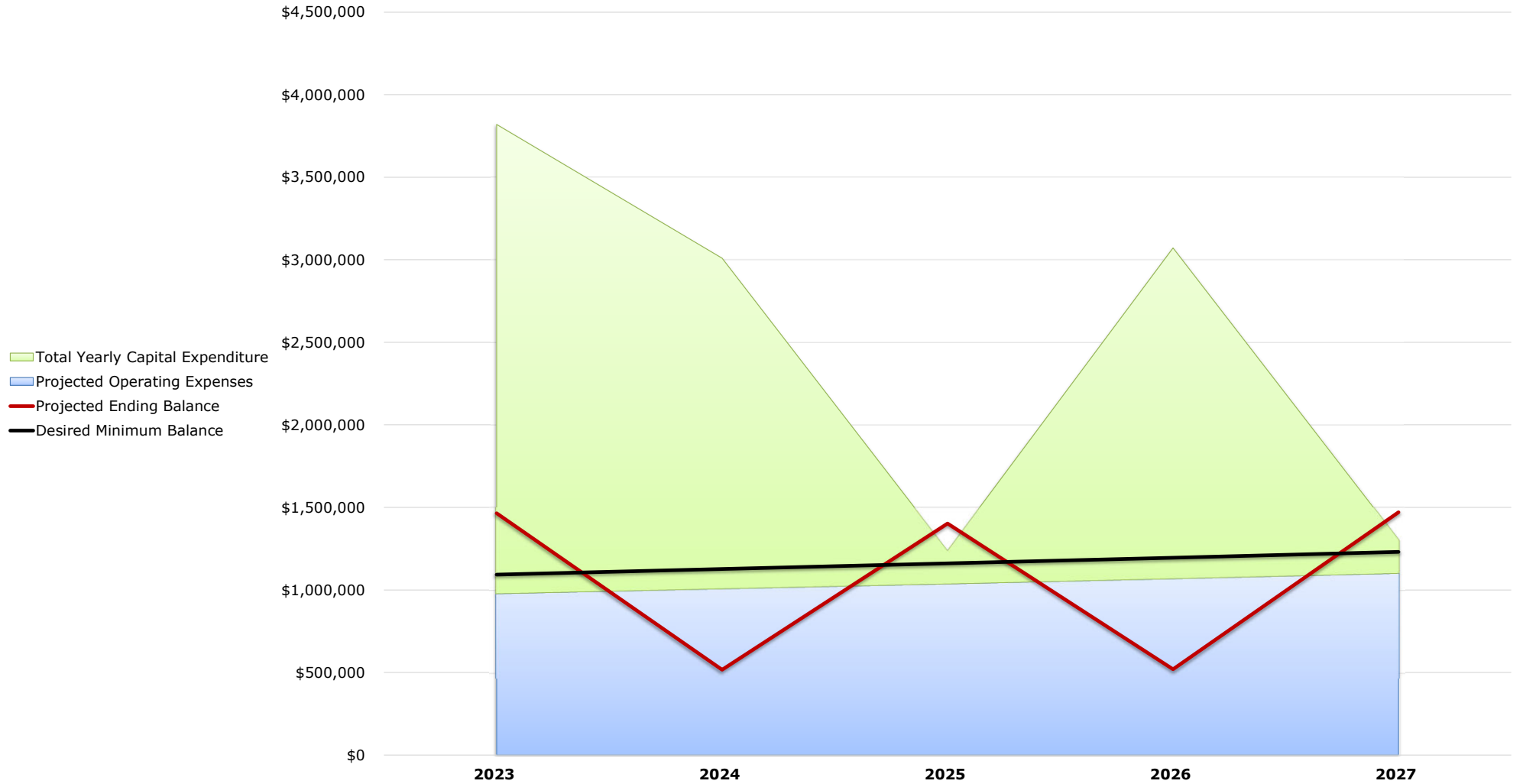
\$1,464,151	\$517,467	\$1,402,383	\$519,847	\$1,470,835
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Desired Minimum Fund Balance	\$1,093,723	\$1,126,534	\$1,160,330	\$1,195,140	\$1,230,995
Surplus (Deficit)	\$370,428	(\$609,067)	\$242,053	(\$675,293)	\$239,840



Capital Improvement Plan Chart Analysis

Street Improvements





Capital Improvement Plan Project Summary

Electric

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1 Public Works Department	Additional Small Bucket Truck	Desired	\$225,000			\$225,000					
2 Public Works Department	Electric Shop Sewer Line Replacement	Necessary	\$50,000			\$50,000					
3 Public Works Department	Electric Vehicle Charging Station	Desired	\$100,000			\$100,000					
4 Public Works Department	Phase 3 Distribution Upgrades	Necessary	\$500,000			\$500,000					
8 Public Works Department	Water Extension for Annexed Property	Necessary	\$220,000				\$220,000				
5 Fleet-Electric	Scheduled replacement of Unit 188 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$47,316								\$47,316
6 Fleet-Electric	Scheduled replacement of Unit 192 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$65,585								\$65,585
7 Fleet-Electric	Scheduled replacement of Unit 15 2020 FREIGHTLINER BOOM TRUCK (See detailed Fleet Replacement Schedule)		\$280,288						\$280,288		
8 Fleet-Electric	Scheduled replacement of Unit 162 2021 JOHN DEERE BACKHOE LOADER (See detailed Fleet Replacement Schedule)		\$140,000								\$140,000
9 Fleet-Electric	Scheduled replacement of Unit 127 2021 KUBOTA MINI-EXCAVATOR (See detailed Fleet Replacement Schedule)		\$100,000								\$100,000
10 Fleet-Electric	Scheduled replacement of Unit 77 2011 FREIGHTLINER TRUCK (See detailed Fleet Replacement Schedule)		\$350,000			\$350,000					
11 Fleet-Electric	Scheduled replacement of Unit 58 2012 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$60,000							\$60,000	
12 Fleet-Electric	Scheduled replacement of Unit 90 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$130,000					\$130,000			
13 Fleet-Electric	Scheduled replacement of Unit 113 1996 S&R TRAILER (See detailed Fleet Replacement Schedule)		\$150,000								\$150,000
TOTALS			\$1,728,189	\$0	\$0	\$875,000	\$220,000	\$0	\$280,288	\$0	\$352,901

Projections:

Beginning Available Resources

Rate Change	0.0%	0.0%	0.0%	0.0%	0.0%
User Fees	\$7,325,983	\$7,325,983	\$7,325,983	\$7,325,983	\$7,325,983
Other Miscellaneous Revenue	\$45,379	\$45,379	\$45,379	\$45,379	\$45,379
Total Revenue	\$7,371,362	\$7,371,362	\$7,371,362	\$7,371,362	\$7,371,362

Total Expenditures

Operating Expenses	\$6,666,980	\$6,866,989	\$7,072,999	\$7,285,189	\$7,503,745
Yearly Capital Expenditure	\$875,000	\$220,000	\$0	\$280,288	\$0
Total Expenditures	\$7,541,980	\$7,086,989	\$7,072,999	\$7,565,477	\$7,503,745

Revenues Over (Under) Expenses

	(\$170,618)	\$284,373	\$298,363	(\$194,115)	(\$132,383)
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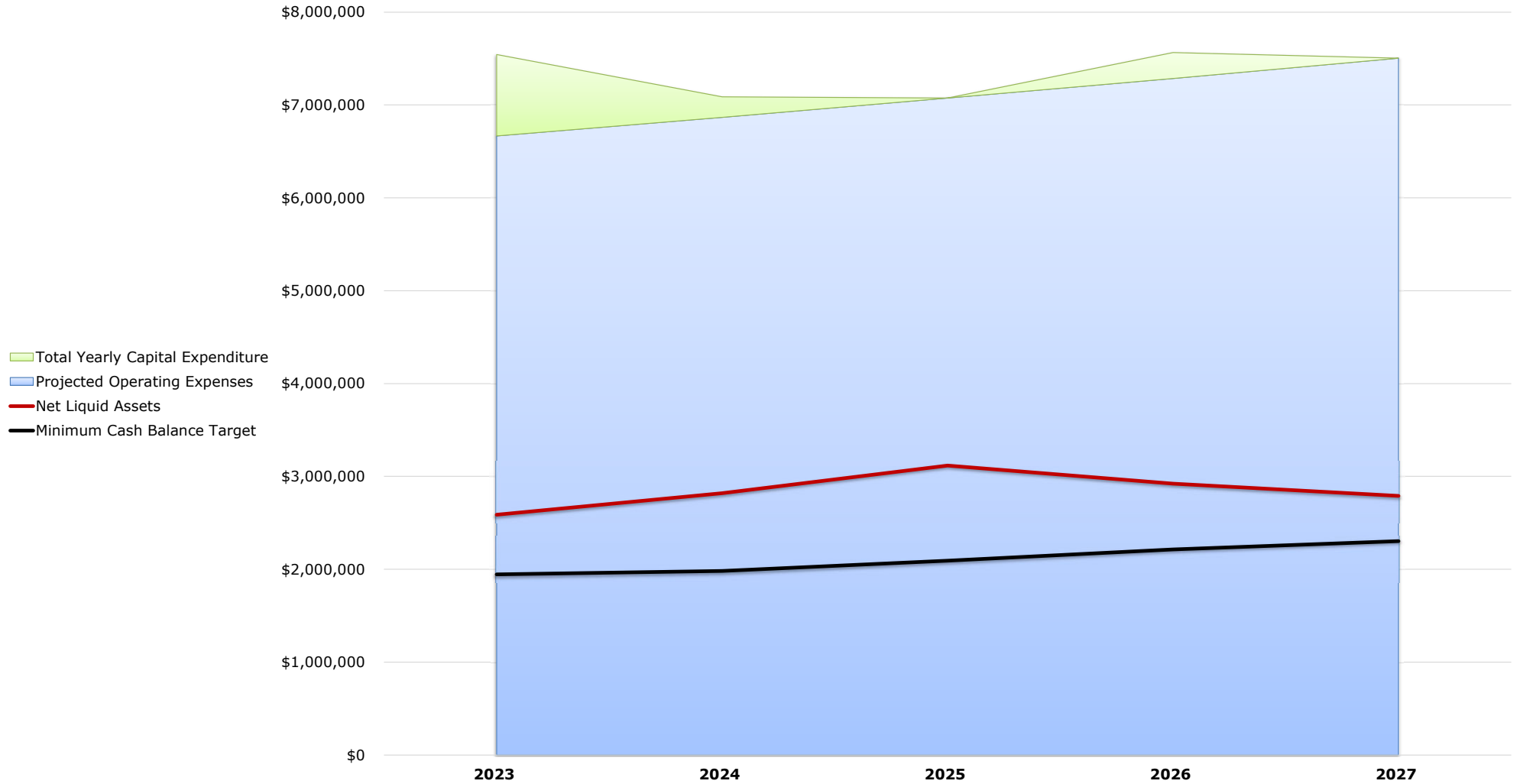
Ending Available Resources

Net Liquid Assets	\$2,588,284	\$2,818,657	\$3,117,020	\$2,922,905	\$2,790,522
Inventory	\$1,800,000	\$1,854,000	\$1,854,000	\$1,854,000	\$1,854,000
Desired Minimum Fund Balance	\$1,946,508	\$1,982,856	\$2,092,986	\$2,214,862	\$2,303,223
Cash Surplus (Deficit)	\$641,776	\$835,801	\$1,024,034	\$708,043	\$487,299



Capital Improvement Plan Chart Analysis

Electric





Capital Improvement Plan Project Summary

Water

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1 Public Works Department	Water Treatment Plant Construction	Necessary	\$20,000,000	\$20,000,000			\$20,000,000				
2 Public Works Department	Water Plant Solar Farm	Desired	\$1,500,000	\$1,500,000			\$1,500,000				
3 Public Works Department	Dump Station Lights, Road, and Roof	Desired	\$37,500						\$37,500		
4 Public Works Department	Jack Hammer for Skid Steer	Necessary	\$25,000			\$25,000					
5 Public Works Department	Lead Line Replacement & Loops	Necessary	\$1,200,000	\$1,200,000			\$300,000	\$300,000	\$300,000	\$300,000	
6 Public Works Department	Utility Maintenance Vehicle	Necessary	\$85,000			\$85,000					
7 Public Works Department	Valve Box Cleaner	Desired	\$100,000								\$100,000
8 Public Works Department	Water Plant Design	Necessary	\$800,000	\$310,000		\$350,000	\$450,000				
9 Fleet-Water	Scheduled replacement of Unit 6 2019 DOOSAN AIR COMPRESSOR (See detailed Fleet Replacement Schedule)		\$44,972								\$44,972
10 Fleet-Water	Scheduled replacement of Unit 184 2018 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$5,000								\$5,000
11 Fleet-Water	Scheduled replacement of Unit 151 2018 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$212,500								\$212,500
12 Fleet-Water	Scheduled replacement of Unit 97 2018 KUBOTA EXCAVATOR KX040-4RT (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
13 Fleet-Water	Scheduled replacement of Unit 189 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$27,462								\$27,462
14 Fleet-Water	Scheduled replacement of Unit 125 2021 WESTERN STAR VACTOR SEWER CLEANER (See detailed Fleet Replacement Schedule)		\$325,000								\$325,000
15 Fleet-Water	Scheduled replacement of Unit 100 2003 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,500			\$17,500					
16 Fleet-Water	Scheduled replacement of Unit 171 2008 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$18,750			\$18,750					
17 Fleet-Water	Scheduled replacement of Unit 183 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$22,500								\$22,500
18 Fleet-Water	Scheduled replacement of Unit 23 1972 LINCOLN WELDER/THAWER (See detailed Fleet Replacement Schedule)		\$3,750								\$3,750
19 Fleet-Water	Scheduled replacement of Unit 4 1994 SRECO RODDER (See detailed Fleet Replacement Schedule)		\$16,738				\$16,738				
20 Fleet-Water	Scheduled replacement of Unit 130 2011 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$112,500								\$112,500
21 Fleet-Water	Scheduled replacement of Unit 155 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
TOTALS			\$24,654,172	\$23,010,000	\$0	\$496,250	\$22,266,738	\$300,000	\$337,500	\$300,000	\$953,684

Projections:

Beginning Available Resources

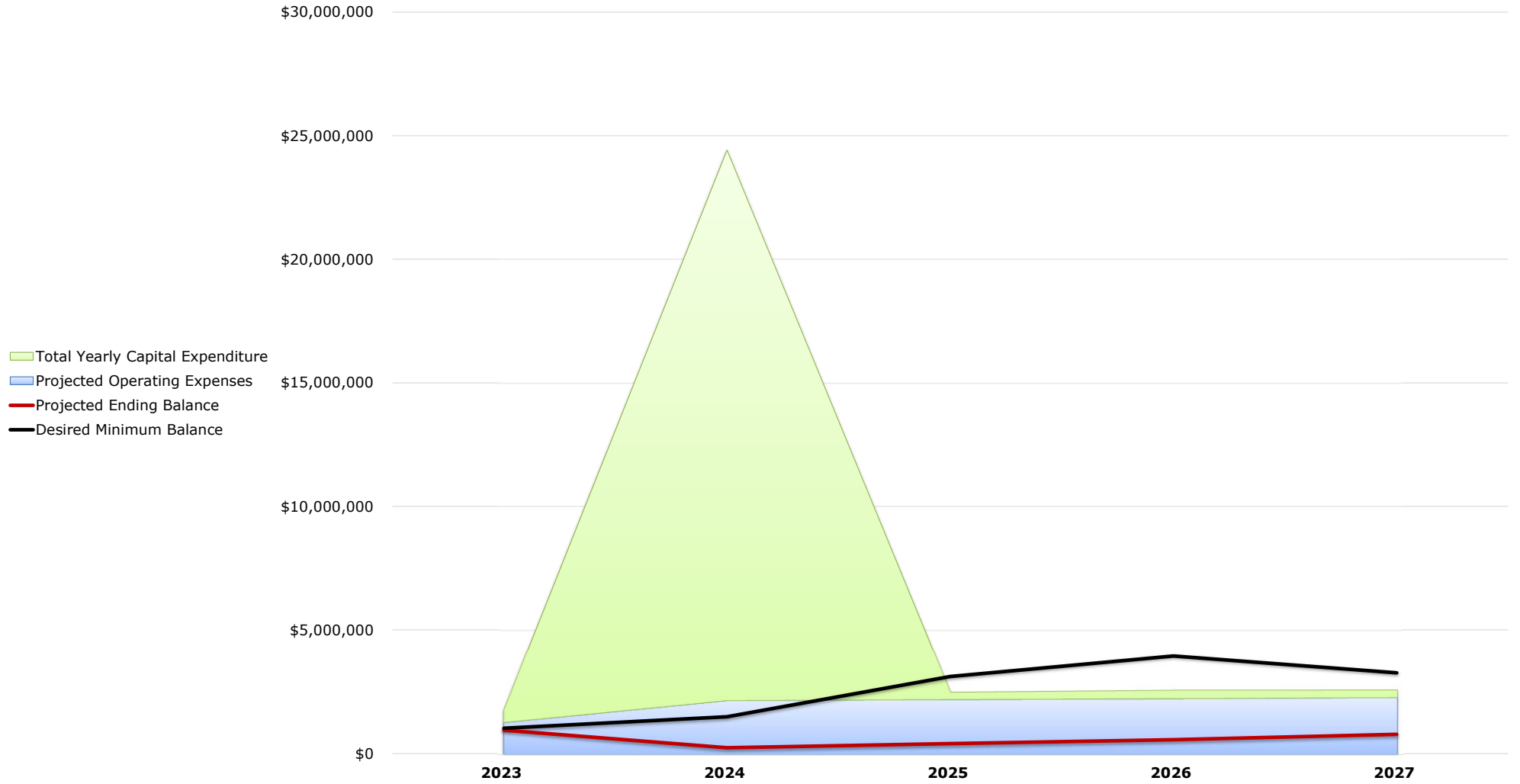
	\$871,130	\$954,336	\$240,007	\$403,762	\$557,750
Rate Change	25.0%	25.0%	25.0%	3.0%	3.0%
User Fees	\$1,439,815	\$1,799,769	\$2,249,711	\$2,317,202	\$2,386,718
Bulk Water Fees	\$27,775	\$28,053	\$28,333	\$28,617	\$28,903
Capital Investment Fees	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Other Miscellaneous Revenue	\$15,656	\$16,126	\$16,609	\$17,108	\$17,621
Grant Proceeds	\$310,000	\$4,800,000	\$300,000	\$300,000	\$300,000
Bond Proceeds		\$17,000,000			

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
Total Revenue						\$1,853,246	\$23,703,947	\$2,654,653	\$2,722,927	\$2,793,242	
Operating Expenses						\$1,273,790	\$1,312,003	\$1,351,363	\$1,391,904	\$1,433,661	
Debt Service							\$839,535	\$839,535	\$839,535	\$839,535	
Yearly Capital Expenditure						\$496,250	\$22,266,738	\$300,000	\$337,500	\$300,000	
Total Expenditures						\$1,770,040	\$24,418,277	\$2,490,899	\$2,568,940	\$2,573,197	
Revenues Over (Under) Expenses						\$83,206	(\$714,329)	\$163,755	\$153,987	\$220,046	
Ending Available Resources						\$954,336	\$240,007	\$403,762	\$557,750	\$777,795	
Desired Minimum Fund Balance						\$1,026,202	\$1,486,336	\$3,121,305	\$3,955,725	\$3,268,083	
Surplus (Deficit)						(\$71,866)	(\$1,246,329)	(\$2,717,543)	(\$3,397,975)	(\$2,490,288)	



Capital Improvement Plan Chart Analysis

Water





**Capital Improvement Plan
Project Summary**

Ditches

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1 Public Works Department	Highway Ditch Crossing Replacement	Urgent	\$1,921,500	\$1,921,500			\$448,350	\$469,700	\$491,050	\$512,400	
2 Public Works Department	Old Castle/Varra Ditch Structure	Necessary	\$25,000			\$25,000					
TOTALS			\$1,946,500	\$1,921,500	\$0	\$25,000	\$448,350	\$469,700	\$491,050	\$512,400	\$0

Projections:

Beginning Fund Balance

\$105,507 \$81,940 \$83,416 \$84,936 \$86,502

Total Revenue (3% increase)

\$65,021 \$66,971 \$68,981 \$71,050 \$73,181

Other Revenue (Grant/Loan Required)

\$0 \$448,350 \$469,700 \$491,050 \$512,400

Operating Expenses (3% increase)

\$63,588 \$65,495 \$67,460 \$69,484 \$71,569

Total Yearly Capital Expenditure

\$25,000 \$448,350 \$469,700 \$491,050 \$512,400

Revenues Over (Under) Expenses

(\$23,567) \$1,476 \$1,520 \$1,566 \$1,613

Ending Fund Balance

\$81,940 \$83,416 \$84,936 \$86,502 \$88,115

Desired Minimum Fund Balance

\$63,588 \$65,495 \$67,460 \$69,484 \$71,569

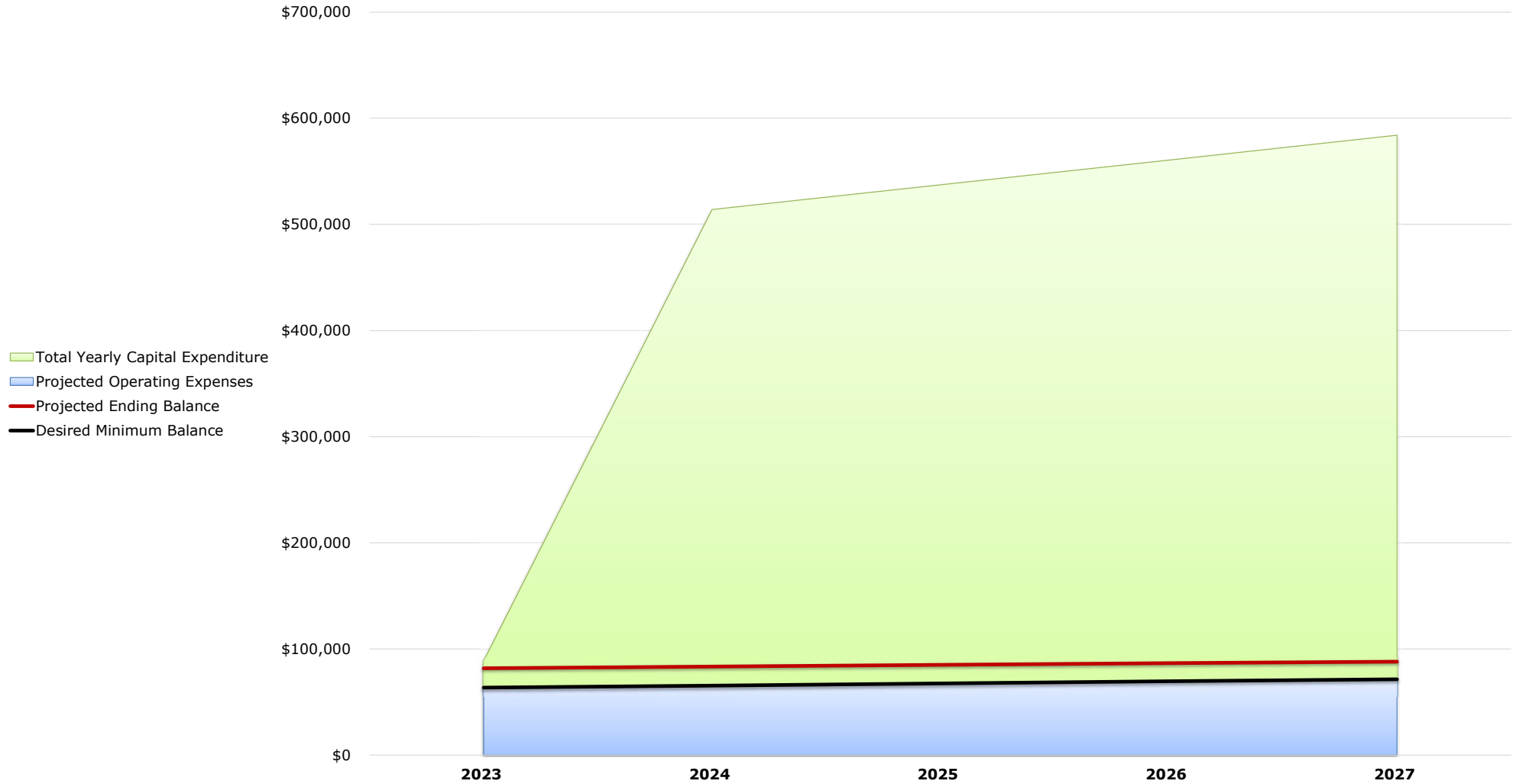
Surplus (Deficit)

\$18,352 \$17,921 \$17,476 \$17,018 \$16,546



Capital Improvement Plan Chart Analysis

Ditches





**Capital Improvement Plan
Project Summary**

Wastewater

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1 Public Works Department	Compost Pad Rebuild	Necessary	\$300,000					\$150,000	\$150,000		
2 Public Works Department	Dump Station Lights, Road, and Roof	Desired	\$37,500						\$37,500		
3 Public Works Department	Grit Classifier Replacement	Necessary	\$400,000					\$400,000			
4 Public Works Department	Replace Headworks, RAS gallery, Thickener gallery MCC buckets.	Necessary	\$400,000								\$400,000
5 Public Works Department	Sewer Line Acoustic Inspection	Desired	\$115,000	\$115,000		\$115,000					
6 Public Works Department	WWTP Plant Access Road	Necessary	\$25,000				\$25,000				
7 Fleet-Sewer	Scheduled replacement of Unit 156 2018 NISSAN CAMERA VAN (See detailed Fleet Replacement Schedule)		\$248,326								\$248,326
8 Fleet-Wastewater Treatment	Scheduled replacement of Unit 104 2019 KUBOTA UTV (See detailed Fleet Replacement Schedule)		\$34,000								\$34,000
9 Fleet-Wastewater Treatment	Scheduled replacement of Unit 53 2019 JOHN DEERE SKID STEER LOADER (See detailed Fleet Replacement Schedule)		\$105,775								\$105,775
10 Fleet-Wastewater Treatment	Scheduled replacement of Unit 47 2019 BROWN BEAR AERATOR (See detailed Fleet Replacement Schedule)		\$35,000				\$35,000				
11 Fleet-Wastewater Treatment	Scheduled replacement of Unit 30 2020 SCREEN USA TROMMEL SCREEN (See detailed Fleet Replacement Schedule)		\$305,233								\$305,233
12 Fleet-Sewer	Scheduled replacement of Unit 110 2004 KOHLER GENERATOR (See detailed Fleet Replacement Schedule)		\$125,000								\$125,000
13 Fleet-Sewer	Scheduled replacement of Unit 149 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
14 Fleet-Sewer	Scheduled replacement of Unit 184 2018 PJ TRAILER (See detailed Fleet Replacement Schedule)		\$5,000								\$5,000
15 Fleet-Sewer	Scheduled replacement of Unit 151 2018 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$212,500								\$212,500
16 Fleet-Sewer	Scheduled replacement of Unit 97 2018 KUBOTA EXCAVATOR KX040-4RT (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
17 Fleet-Sewer	Scheduled replacement of Unit 189 2019 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$27,462								\$27,462
18 Fleet-Sewer	Scheduled replacement of Unit 125 2021 WESTERN STAR VACTOR SEWER CLEANER (See detailed Fleet Replacement Schedule)		\$325,000								\$325,000
19 Fleet-Sewer	Scheduled replacement of Unit 100 2003 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$17,500			\$17,500					
20 Fleet-Sewer	Scheduled replacement of Unit 171 2008 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$18,750			\$18,750					
21 Fleet-Sewer	Scheduled replacement of Unit 183 2017 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$22,500								\$22,500
22 Fleet-Sewer	Scheduled replacement of Unit 23 1972 LINCOLN WELDER/THAWER (See detailed Fleet Replacement Schedule)		\$3,750								\$3,750
23 Fleet-Sewer	Scheduled replacement of Unit 4 1994 SRECO RODDER (See detailed Fleet Replacement Schedule)		\$16,738				\$16,738				
24 Fleet-Sewer	Scheduled replacement of Unit 130 2011 CATERPILLAR BACKHOE (See detailed Fleet Replacement Schedule)		\$112,500								\$112,500
25 Fleet-Sewer	Scheduled replacement of Unit 155 2017 FORD PICKUP (See detailed Fleet Replacement Schedule)		\$50,000								\$50,000
TOTALS			\$3,042,534	\$115,000	\$0	\$151,250	\$76,738	\$550,000	\$187,500	\$0	\$2,077,046

Projections:

Beginning Available Resources

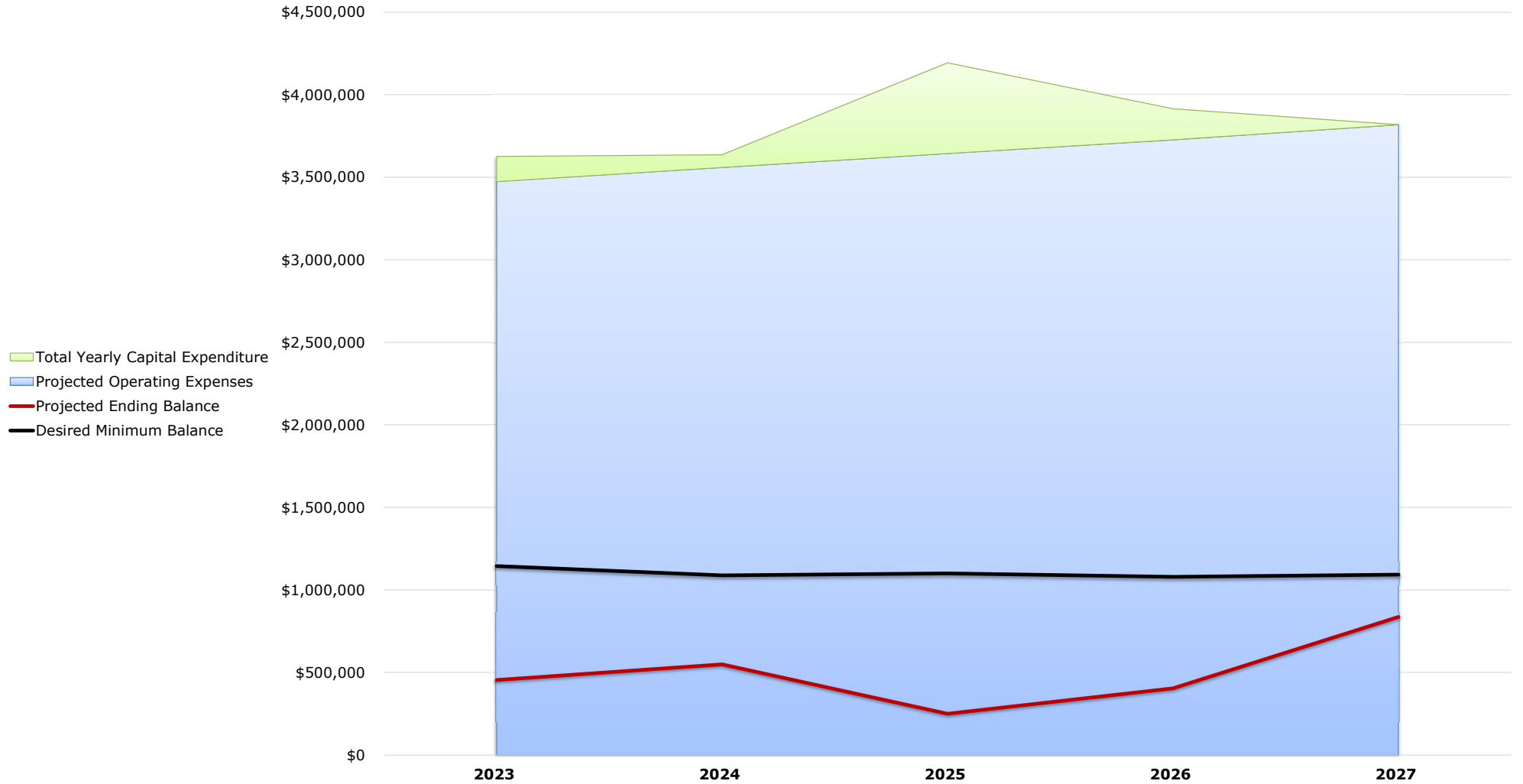
\$878,490 \$455,090 \$548,641 \$250,546 \$404,536

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
	Rate Change					25.0%	20.0%	5.0%	5.0%	5.0%	
	User Fees					\$2,595,510	\$3,114,612	\$3,270,343	\$3,433,860	\$3,605,553	
	Commercial Dump Fees					\$257,500	\$265,225	\$273,182	\$281,377	\$289,819	
	Compost Sales					\$43,260	\$44,558	\$45,895	\$47,271	\$48,690	
	Capital Investment Fees					\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
	Other Miscellaneous Revenue					\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	
	Total Revenue					\$3,201,270	\$3,729,545	\$3,894,723	\$4,067,972	\$4,249,688	
	Operating Expenses					\$2,737,867	\$2,820,003	\$2,904,603	\$2,991,741	\$3,081,493	
	Debt Service					\$735,553	\$739,254	\$738,215	\$734,741	\$736,195	
	Yearly Capital Expenditure					\$151,250	\$76,738	\$550,000	\$187,500	\$0	
	Total Expenditures					\$3,624,670	\$3,635,995	\$4,192,818	\$3,913,982	\$3,817,688	
	Revenues Over (Under) Expenses					(\$423,400)	\$93,550	(\$298,094)	\$153,990	\$432,000	
	Ending Available Resources					\$455,090	\$548,641	\$250,546	\$404,536	\$836,537	
	Desired Minimum Fund Balance					\$1,145,246	\$1,088,422	\$1,100,807	\$1,079,895	\$1,092,122	
	Surplus (Deficit)					(\$690,156)	(\$539,781)	(\$850,261)	(\$675,359)	(\$255,585)	



Capital Improvement Plan Chart Analysis

Wastewater





**Capital Improvement Plan
Project Summary**

Waste/Recycling

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Future
1 Public Works Department	Refuse Garage Addition	Desired	\$137,500			\$137,500										
2 Fleet-Refuse	Scheduled replacement of Unit 81 2015 JOHN DEERE LOADER (See detailed Fleet Replacement Schedule)		\$302,350												\$302,350	
3 Fleet-Refuse	Scheduled replacement of Unit 185 2018 EAST TEXAS TRAILER (See detailed Fleet Replacement Schedule)		\$14,000												\$14,000	
4 Fleet-Refuse	Scheduled replacement of Unit 172 2012 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$50,000							\$50,000						
5 Fleet-Refuse	Scheduled replacement of Unit 36 2015 CHEVROLET PICKUP (See detailed Fleet Replacement Schedule)		\$40,000					\$40,000								
6 Fleet-Refuse	Scheduled replacement of Unit 102 2018 VOLVO TRUCK (See detailed Fleet Replacement Schedule)		\$350,000	\$350,000		\$350,000										
7 Fleet-Refuse	Scheduled replacement of Unit 176 2013 INTERNATIONAL REFUSE TRUCK (See detailed Fleet Replacement Schedule)		\$450,000	\$450,000								\$450,000				\$450,000
TOTALS			\$1,343,850	\$800,000	\$0	\$487,500	\$0	\$40,000	\$0	\$50,000	\$0	\$450,000	\$0	\$0	\$316,350	\$450,000

Projections:

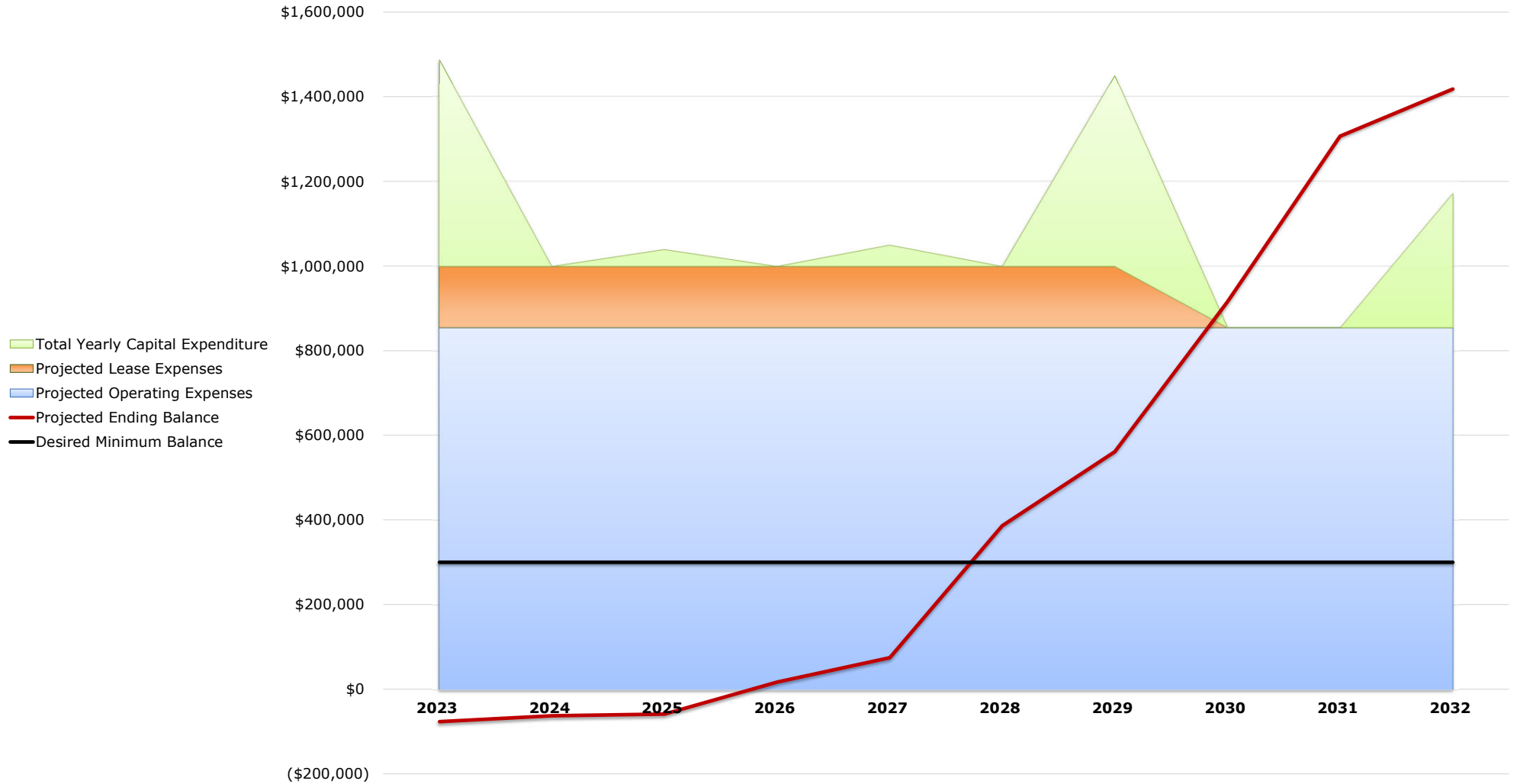
Beginning Available Resources

Rate Increase	10%																
User Fees		5%													3%		
Lease Proceeds	\$872,389		\$916,009		\$943,489		\$971,793		\$1,000,947		\$1,030,976		\$1,061,905		\$1,093,762		\$1,126,575
Other Revenue	\$350,000												\$450,000				\$316,350
Total Revenue	\$94,091	\$96,913	\$99,821	\$102,815	\$105,900	\$109,077	\$112,349	\$115,719	\$119,191	\$122,767	\$126,254	\$129,822	\$133,475	\$137,216	\$141,046	\$144,965	\$148,974
Total Revenue	\$1,316,480	\$1,012,922	\$1,043,309	\$1,074,609	\$1,106,847	\$1,140,052	\$1,624,254	\$1,209,482	\$1,245,766	\$1,283,139							
Lease Expenses	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313	\$144,313
Operating Expenses (3% increase)	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905	\$854,905
Total Expenditures	\$487,500	\$0	\$40,000	\$0	\$50,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues Over (Under) Expenses	(\$170,239)	\$13,704	\$4,091	\$75,390	\$57,629	\$140,834	\$175,036	\$354,576	\$390,861	\$111,884							
Ending Available Resources	(\$76,707)	(\$63,003)	(\$58,912)	\$16,479	\$74,107	\$386,110	\$561,146	\$915,722	\$1,306,583	\$1,418,467							
Desired Minimum Fund Balance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Surplus (Deficit)	(\$376,707)	(\$363,003)	(\$358,912)	(\$283,521)	(\$225,893)	\$86,110	\$261,146	\$615,722	\$1,006,583	\$1,118,467							



Capital Improvement Plan Chart Analysis

Waste/Recycling





**Capital Improvement Plan
Project Summary**

Community Center Fund

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1	No projects - except those funded through the Other Rec Improvements Fund										
TOTALS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projections:

Beginning Available Resources

\$175,581 \$250,000 \$250,000 \$250,000 \$249,999

Total Revenue (3% increase)

\$1,076,183 \$1,108,469 \$1,141,723 \$1,175,974 \$1,211,254

Required Transfers from the Other Recreation Improvements Fund - Subsidy

\$485,105 \$423,006 \$435,696 \$448,767 \$462,230

Required Transfers from the Other Recreation Improvements Fund - Projects

\$0 \$0 \$0 \$0 \$0

Operating Expenses (3% increase)

\$1,486,869 \$1,531,475 \$1,577,419 \$1,624,742 \$1,673,484

Total Yearly Capital Expenditure

\$0 \$0 \$0 \$0 \$0

Revenues Over/Under Expenses

\$74,419 (\$0) (\$0) (\$0) (\$0)

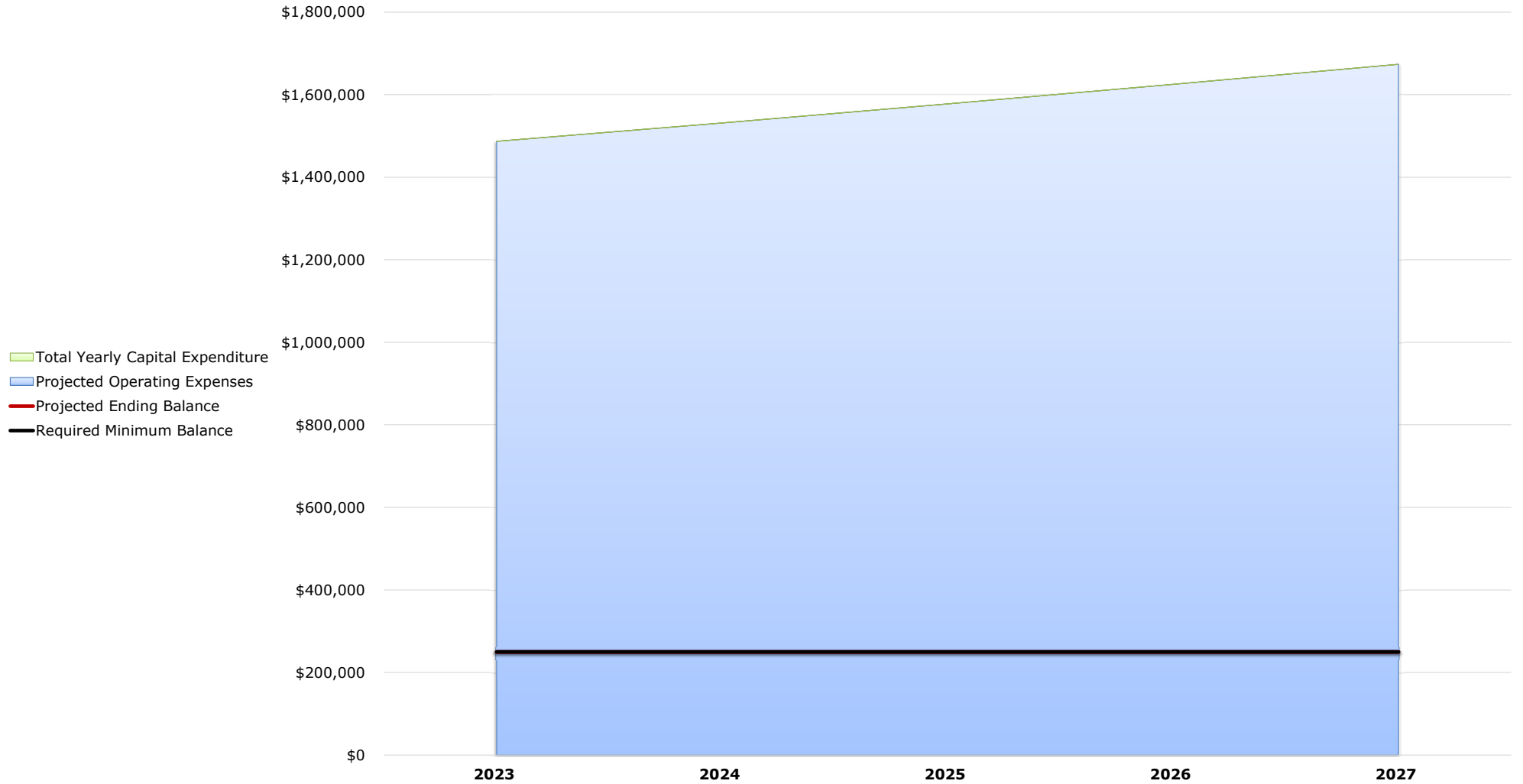
Ending Available Resources

\$250,000 \$250,000 \$250,000 \$249,999 \$249,999



Capital Improvement Plan Chart Analysis

Community Center Fund





**Capital Improvement Plan
Project Summary**

Rink Fund

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1	No projects - except those funded through the Other Rec Improvements Fund										
TOTALS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projections:

Beginning Available Resources

\$167,011 \$100,000 \$100,000 \$100,000 \$100,000

Total Revenue (3% increase)

\$405,122 \$417,275 \$429,794 \$442,687 \$455,968

Required Transfers from the Other Recreation Improvements Fund

\$41,400 \$111,662 \$109,724 \$107,620 \$105,345

Operating Expenses (3% increase)

\$513,532 \$528,938 \$539,517 \$550,307 \$561,313

Total Yearly Capital Expenditure

\$0 \$0 \$0 \$0 \$0

Revenues Over/Under Expenses

(\$67,011) (\$1) \$1 \$0 (\$0)

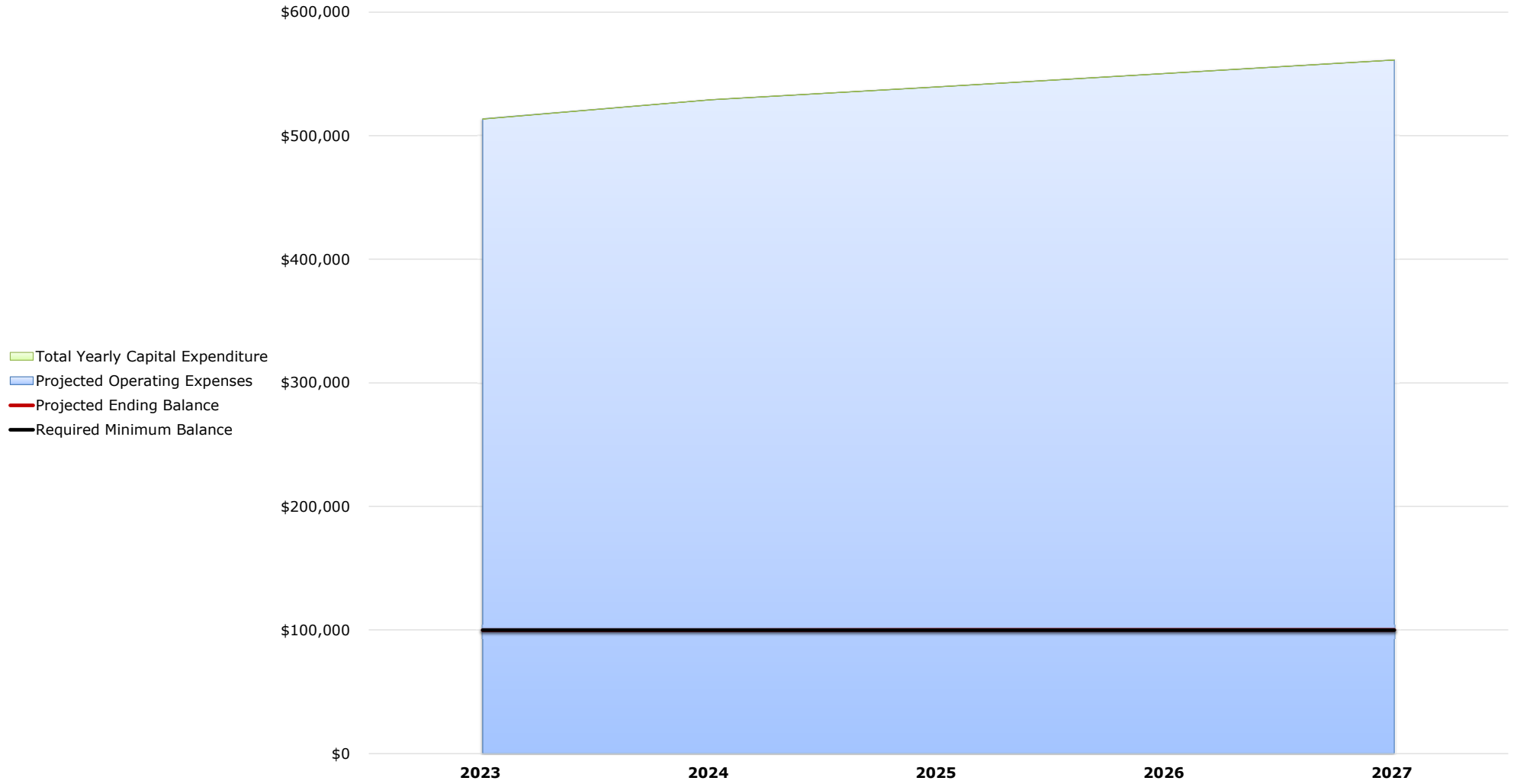
Ending Available Resources

\$100,000 \$100,000 \$100,000 \$100,000 \$100,000



Capital Improvement Plan Chart Analysis

Rink Fund





**Capital Improvement Plan
Project Summary**

Trails Fund

Department	Project	Priority	Total Cost	Other Sources	Prior Years	2023	2024	2025	2026	2027	Future
1	No projects - except those funded through the Other Rec Improvements Fund										
TOTALS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

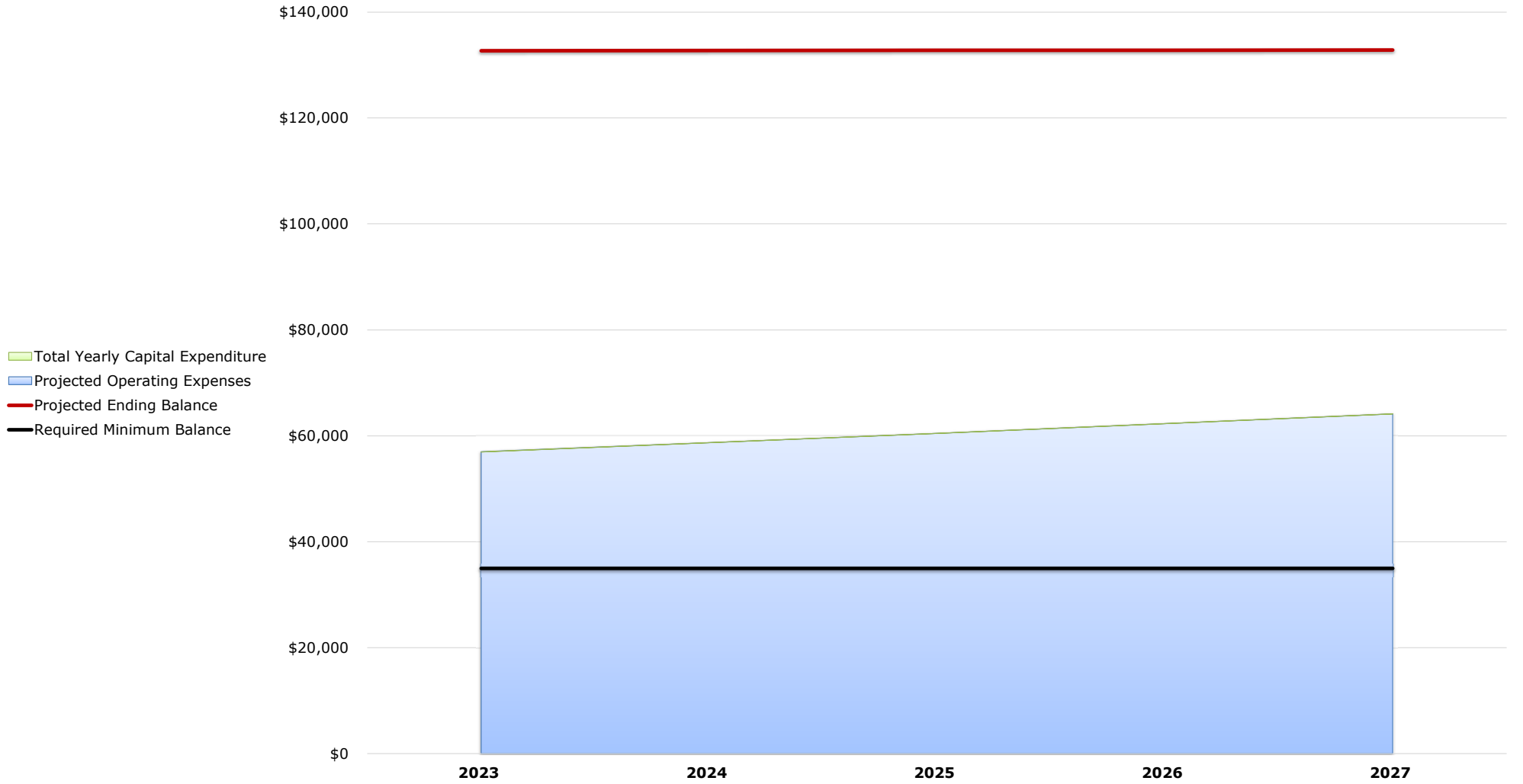
Projections:

Beginning Available Resources	\$132,658	\$132,692	\$132,727	\$132,763	\$132,800
Total Revenue	\$57,018	\$58,728	\$60,490	\$62,305	\$64,174
Transfer From Other Recreation Improvements Fund (City Share of Trail Construction)	\$0	\$0	\$0	\$0	\$0
Operating Expenses (3% increase)	\$56,984	\$58,693	\$60,454	\$62,268	\$64,136
Total Yearly Capital Expenditure (City Share)	\$0	\$0	\$0	\$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	2023	2024	2025	2026	2027	Future
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	\$4,500,000	\$1,250,000							\$4,500,000
Parks and Recreation	Jorgensen Skate Park Picnic Shelter	Desired	\$40,000			\$40,000					
Parks and Recreation	Jorgensen Park Picnic Shelter	Desired	\$40,000			\$40,000					
Parks and Recreation	Trail-Western to Highway 135	Desired	\$1,150,000	\$650,000				\$150,000	\$1,000,000		
Parks and Recreation	Trail-W Mtn to Gold Basin	Desired	\$160,000								\$160,000
Parks and Recreation	Consultation for Bridge Replacement on Van Tuyl Trail	Necessary	\$50,000				\$50,000				
Parks and Recreation	Flooring - Ice Rink	Desired	\$13,627			\$13,627					
Parks and Recreation	Gym Divider Curtain Replacement	Desired	\$17,000			\$17,000					
Parks and Recreation	Jorgensen Softball Field & Legion Basketball Court Light Replacem	Necessary	\$690,000			\$690,000					
Parks and Recreation	Main Pool Pumps	Necessary	\$30,000			\$30,000					
Parks and Recreation	Playground Replacement	Desired	\$200,000				\$50,000	\$50,000	\$50,000	\$50,000	
Parks and Recreation	Replacing 9 North Facing Windows in Pool	Desired	\$15,000			\$15,000					
Parks and Recreation	Sync Music Lights - Rink	Desired	\$12,000			\$12,000					
Fleet-Ice Rink	Scheduled replacement of Unit 7 2020 CHEVROLET SILVERADO (See detailed Fleet Replacement Schedule)		\$51,413								\$51,413
Fleet-Ice Rink	Scheduled replacement of Unit 56 2012 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000					\$100,000			
Fleet-Ice Rink	Scheduled replacement of Unit 119 2015 ZAMBONI ICE SURFACER (See detailed Fleet Replacement Schedule)		\$100,000								\$100,000
Fleet-Trails	Scheduled replacement of Unit 173 2013 JOHN DEERE TRACTOR (See detailed Fleet Replacement Schedule)		\$30,000					\$30,000			
TOTALS			\$7,999,040	\$1,910,000	\$0	\$857,627	\$100,000	\$330,000	\$1,050,000	\$50,000	\$5,611,413

Projections:

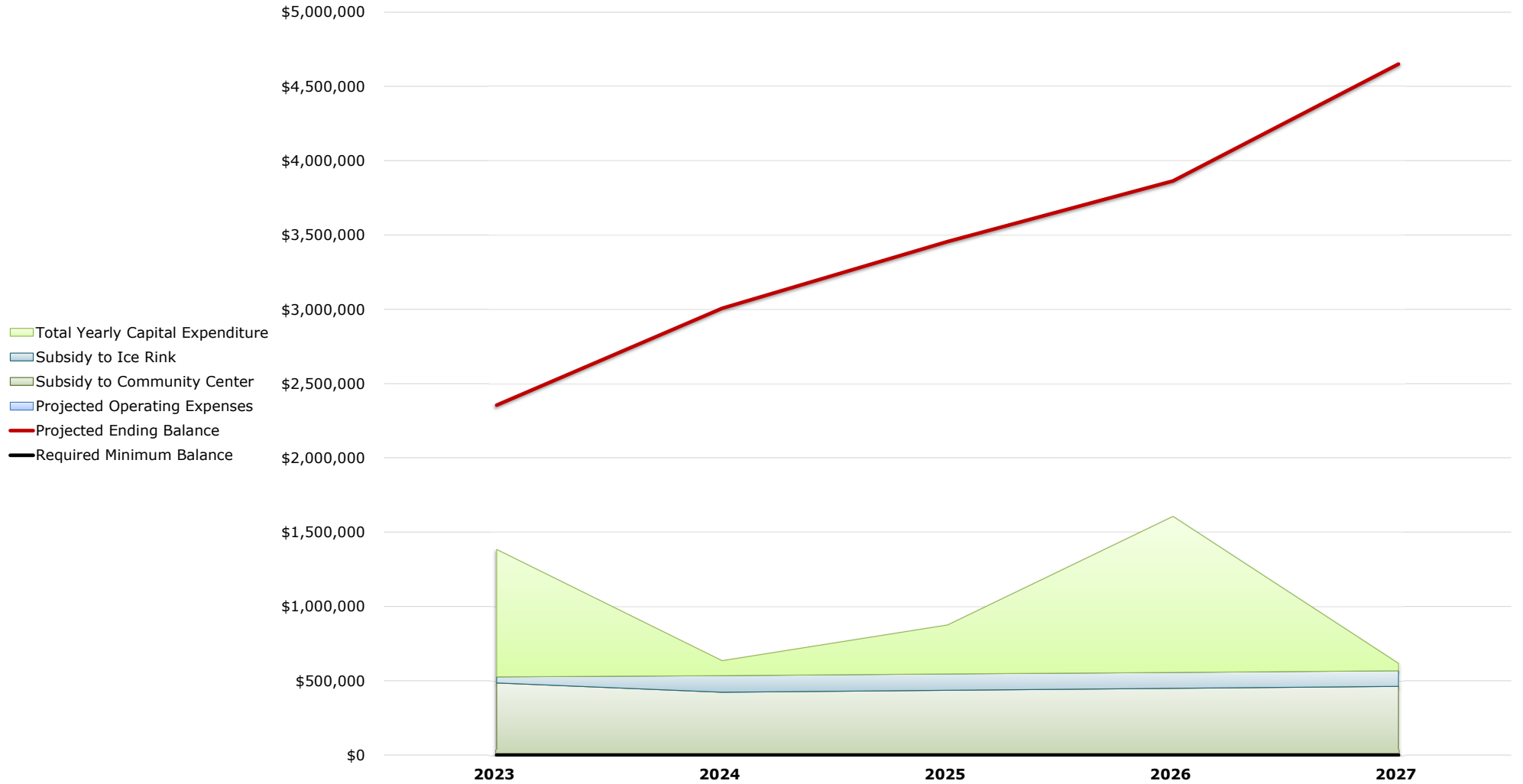
Beginning Available Resources

	\$2,491,045	\$2,355,174	\$3,006,215	\$3,455,075	\$3,862,697
Total Revenue	\$1,248,261	\$1,285,709	\$1,324,280	\$1,364,009	\$1,404,929
Grant Revenue/Project Contributions	\$0	\$0	\$0	\$650,000	\$0
Transfers to Trails	\$0	\$0	\$0	\$0	\$0
Transfers to Community Center	\$485,105	\$423,006	\$435,696	\$448,767	\$462,230
Transfers to Rink	\$41,400	\$111,662	\$109,724	\$107,620	\$105,345
Operating Expenses (3% increase)	\$0	\$0	\$0	\$0	\$0
Total Yearly Capital Expenditure (City Share)	\$857,627	\$100,000	\$330,000	\$1,050,000	\$50,000
Revenues Over/Under Expenses	(\$135,871)	\$651,041	\$448,860	\$407,622	\$787,354
Ending Available Resources	\$2,355,174	\$3,006,215	\$3,455,075	\$3,862,697	\$4,650,051



Capital Improvement Plan Chart Analysis

Other Recreation Improvements Fund





Capital Improvement Plan Project Request Form

Date Submitted * 06/10/22

Project Title * Budget Forecasting and Transparency

Department * Finance Department

Submitted By * Ben Cowan

Submitter Email * bcowan@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Purchase and installation of software to better manage the budget process. Forecasting years into the future to demonstrate sustainability, better understand the history, and show various scenarios to model the impacts of financial decisions is important.

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.](#)

Local governments have faced the same challenges and limitations for years as they navigate their budget cycles using spreadsheets. The reality is that spreadsheets do not adequately address the unique needs of building different types of budgets, communicating those budgets, and maintaining transparency year-round.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 31,800.00
Total Project Cost		\$ 31,800.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 31,800.00

Funding Distribution

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

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

2021 ClearGov Budget Cycle
Management Product Brief.pdf

505.45KB



Capital Improvement Plan Project Request Form

Date Submitted * 05/27/22

Project Title * Firewall Replacement

Department * Information Technology

Submitted By * Mike Lee

Submitter Email * mlee@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Replace Meraki MX100 firewall. A firewall is one of the key security devices isolating the City's network/computer system from the internet.

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.](#)

Would be installed in existing PD server room.

The existing firewall will reach end of support February 1, 2027. If our current use remains similar would should be able to continue to use the existing system until 4th Qtr 2026. Do the complexity of the installation I don't think we can accomplish in January of 2027 before the deadline.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2026	\$ 60,000.00
Total Project Cost		\$ 60,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 0.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2026	\$ 60,000.00

Total Funding \$ 60,000.00

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** \$ 12,000.00
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 12,000.00

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

Comments This would be for support, warranty and security software updates.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/27/22

Project Title * Server Cluster and Storage

Department * Information Technology

Submitted By * Mike Lee

Submitter Email * mlee@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Replace servers and network storage for the VMWare server cluster that runs city servers and data 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".](#)

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.](#)

None, will be installed in existing PD server room.

Nimble network storage end of life October 2024. Not parts warranty or software/security updates after this date.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2024	\$ 60,000.00
Total Project Cost		\$ 60,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 6,000.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2024	\$ 60,000.00
Total Funding		\$ 60,000.00

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	\$ 6,000.00
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 6,000.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget
Comments	Warranty and software/security updates.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Community Center Phase III

Department * Parks and Recreation

Submitted By * Dan Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

A third phase of the Gunnison Rec Center that would include more weights, cardio equipment, a walking track, 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".](#)

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.](#)

Phase III of the Rec Center is something that continues to score highly on Parks and Rec surveys. Renovating the game room to a fitness room has helped meet those needs but the space is limited.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	Future	\$ 4,500,000.00
Total Project Cost		\$ 4,500,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Other Recreation Improvements	Future	\$ 3,250,000.00
DOLA	Future	\$ 1,000,000.00
Other Grants	Future	\$ 250,000.00

Total Funding \$ 4,500,000.00

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 \$ 45,000.00

B. Contract Services \$ 15,000.00

C. Fixed Costs \$

D. Utility Costs \$ 12,000.00

E. Materials and Supplies \$ 6,000.00

F. Equipment \$ 80,000.00

G. Estimated Annual Debt Service \$

H. Other \$

Total Annual Costs \$ 158,000.00

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

Comments Program registrations will offset some of these costs.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Consultation for Bridge Replacement on Van Tuyl Trail

Department * Parks and Recreation

Submitted By * Dan Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Replacing the bridge on the Van Tuyl trail.

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

Justification * Provide specific information to justify why this request is needed. Include the specific outcomes or results this request will generate and the effect it will have on your customers.
The bridge south of Parker Pastures on the Van Tuyl trail is failing and needs to be replaced. Staff consulted with local excavators regarding a culvert replacement. The City Engineer informed us that a culvert would not work and that an engineering consultant is needed to provide the specific information for concrete requirements for a new pre-fabricated bridge.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2024	\$ 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) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
Trails Fund	2024	\$ 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Infrastructure, public safety, multimodal transportation.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Cranor Garage

Department * Parks and Recreation

Submitted By * Jerad Besecker

Submitter Email * jbesecker@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

The proposed garage will be built near the existing garage and house the snow cat, snowmobiles, and tools. The garage size is approximately 30X30

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.](#)

This garage will allow Parks workers to be in out of the elements to work on the snow cat, snowmobiles, ski lift parts, etc. It will also house our snow cat and snowmobiles. (Our nice new snow cat is out in the elements year round right now) We will also be able to keep this building around 50 degrees which will help keep the machine thawed out (we can't check the oil when the cab freezes to the frame) and help the diesel engine start. Mice are also a big problem in our current "small" garage.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 110,000.00
Total Project Cost		\$ 110,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 110,000.00

Funding Distribution

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

Cost Efficiencies *

Describe future cost efficiencies that reduce costs over the life of the asset, as well as currently unmeasured impacts (avoidance of landfill fees, future cost of fossil fuels etc.).

It is cheaper to heat a modern well insulated structure than a poorly built one that isn't insulated. We could avoid injuries while working on equipment in minus temps. It would also preserve our equipment (out of the elements, warm starts, we would have ability to check the oil because the cab and or tracks wont be frozen down and cause damage).

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/29/22

Project Title * Flooring - Ice Rink

Department * Parks and Recreation

Submitted By * Andy Eflin

Submitter Email * aeflin@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Replace the worn rubber flooring in the Home & Away benches on the indoor and outdoor rinks.

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.](#)

Not applicable

The flooring material is badly worn, it needs to be replaced for safety reasons and customer service reasons. This project will help with the general up-keep of the facility and help with the appearance of our facility. Customer's skates will not be dulled by stepping on un-covered flooring/bare wood.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 13,627.24
Total Project Cost		\$ 13,627.24
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 13,627.24

Funding Distribution

Source *	Year *	Amount *
Other Recreation Improvements	2023	\$ 13,627.24

Total Funding \$ 13,627.24

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 expenditure

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors	<input type="checkbox"/> This project is specifically identified in the City of Gunnison Sustainability Plan.
	<input type="checkbox"/> This project reduces greenhouse gas emissions produced by City of Gunnison operations.
	<input type="checkbox"/> This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

Est_84261 inside 22.pdf	66.45KB
Est_84262 Outside 22.pdf	67.12KB



Capital Improvement Plan Project Request Form

Date Submitted * 05/23/22

Project Title * Gym Divider Curtain Replacement

Department * Parks and Recreation

Submitted By * Daniel Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

The gym divider curtain at the Rec Center is 17 years old. It is torn in places, and the motor that rolls it up and down is extremely slow.

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 Rec Center is 17 years old and some equipment is old/aging and needs to be replaced. The gym divider curtain is an example of that.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 17,000.00
Total Project Cost		\$ 17,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 17,000.00

Funding Distribution

Source *	Year *	Amount *
Other Rec Improvements	2023	\$ 17,000.00
Total Funding		\$ 17,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

Gym Divider Curtain Picture.jpg

2.32MB



Capital Improvement Plan Project Request Form

Date Submitted *

05/31/22

Project Title *

Jorgensen Softball Field & Legion
Basketball Court Light
Replacements

Department *

Parks and Recreation

Submitted By *

Ginny Baylor

Submitter Email *

gbaylor@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description *

Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Replacement of existing lighting infrastructure at Jorgensen Softball Fields & Legion Basketball courts

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 lighting systems at the Jorgensen softball complex along with the legion basketball courts are outdated halogen systems that are difficult to maintain and replace bulbs. A replacement to the Jorgensen Complex light system has been scheduled as a CIP since 2020. This submission has an updated quote to the CIP schedule and adds in the Legion Basketball lights as those are currently not working and need replacement. A replacement of both light systems would ensure more direct and safer lighting in both parks. Safety is a concern with the lighting in Jorgensen for softball and baseball games. The McKinstry auditors have looked at these light systems and will also be providing quotes and feedback to replace the systems. The quote attached to this request is from the leading light manufacture in the Nation for sports complexes and offers a turn-key replacement for both sports complexes and removal of the old systems.

The attached quotes provide the estimated costs. We have taken the higher range for both to bring into this one request. For Legion we are only looking at the "Basketball Area".

Project Costs and Schedule

Type *

Year *

Cost *

Acquisition/Purchase 2023 \$ 690,000.00

Total Project Cost \$ 690,000.00

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

Funding Distribution

Source *	Year *	Amount *
Other Recreation Improvements	2023	\$ 690,000.00
Total Funding		\$ 690,000.00

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 see an utility savings - it will be minimal, but we do hope the LED lighting will provide savings.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

Cost Efficiencies *

Describe future cost efficiencies that reduce costs over the life of the asset, as well as currently unmeasured impacts (avoidance of landfill fees, future cost of fossil fuels etc.).

Replacing with LED comes with some savings.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

Jorgensen Park Softball Fields 100568 BE TK CIP.pdf	628.39KB
Legion Park Mini-Pitch 219997 BE TK CIP.pdf	695.55KB



Capital Improvement Plan Project Request Form

Date Submitted * 06/08/22

Project Title * Main Pool Pumps

Department * Parks and Recreation

Submitted By * Tami Maciejko

Submitter Email * tmaciejko@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Replacing or having on hand to replace both main pumps for the leisure and the lap pool.

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 are the original pumps that were installed in 2007 and have been running 24/7 since then. The estimated hour time is already expired and with supply chain challenges we would be shut down until a replacement could be acquired.

Project Costs and Schedule

Type *	Year *	Cost *
Other Costs	2023	\$ 5,000.00
Acquisition/Purchase	2023	\$ 25,000.00

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 *	Year *	Amount *
----------	--------	----------

Other Recreation Improvements	2023	\$ 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	\$ 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 I don't expect the new pumps to change any utility or maintenance over the existing pumps.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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

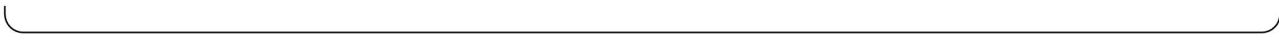
Contractual Obligation *

Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.

To keep the Aquatic Center up and running

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.





Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Parks Excavator

Department * Parks and Recreation

Submitted By * Jerad Besecker

Submitter Email * jbesecker@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

The replacement of our case backhoe would be a E-35 Bobcat Excavator or equivalent.

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 medium size backhoe we currently use is to cumbersome and to heavy of a footprint to use in any of our parks without damage to turf and irrigation. A little excavator would be much more useful and nimble in tight park areas. The ability to turn and deposit material behind the operator is a necessary in most of our scenarios. This new machine would be easier to transport to the Taylor mountain park or Hartmans recreational area as-well.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 70,000.00
Total Project Cost		\$ 70,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 70,000.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 70,000.00

Total Funding \$ 70,000.00

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

Future Recurring Costs

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

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

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

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

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

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

Comments It would replace the Case backhoe #37 so costs would be about the same. The annual costs could cheaper due to it being a new piece of equipment.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the life of the asset.
-

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.

Fuel costs will be less but our biggest gains will be in labor and not repairing turf and irrigation that was damaged by the weight of the backhoe. The operator will need to move less and be able to move material much more efficiently. Digging in "remote" locations will be much easier as-well.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 07/25/22

Project Title * Pavilion for Jorgensen Skate Park

Department * Parks and Recreation

Submitted By * Dan Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

A permanent pavilion next to the skate 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 site available.

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

The skate park is used heavily throughout the spring, summer, and fall seasons. We have heard from several parents, and skate park users that a shade structure would be a welcome addition to the park.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 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 *	Year *	Amount *
Other Rec Improvements	2023	\$ 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Playground Replacement

Department * Parks and Recreation

Submitted By * Dan Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Replacing aging playground 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

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.
Some playground equipment within the City of Gunnison is aging and needs to be replaced. Safe playground equipment enhances the quality of life for the residents of Gunnison and the visitors to Gunnison.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2024	\$ 50,000.00
Acquisition/Purchase	2025	\$ 50,000.00
Acquisition/Purchase	2026	\$ 50,000.00
Acquisition/Purchase	2027	\$ 50,000.00

Total Project Cost \$ 200,000.00

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

Funding Distribution

Source *	Year *	Amount *
Other Rec Improvements	2024	\$ 50,000.00
Other Rec Improvements	2025	\$ 50,000.00
Other Rec Improvements	2026	\$ 50,000.00
Other Rec Improvements	2027	\$ 50,000.00
Total Funding		\$ 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.





Capital Improvement Plan Project Request Form

Date Submitted * 07/22/22

Project Title * Sync Music Lights - Rink

Department * Parks and Recreation

Submitted By * Andy Eflin

Submitter Email * aeflin@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Cool sound/music sync lights to enhance activities / events here at the ice rink for teens and adults. Example; Middle School Skate Nights, Holiday Skate Party, Pink in The Rink, and others.

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.](#)

Without a movie theater, water park, bowling alley or fun-plex here in Gunnison there isn't a lot for teens and even college kids to do. We could create a super cool and fun atmosphere here at the Jorgensen Ice Rink with a music sync light system. This type of a system could help promote both summer and winter events that would attract teens and adults.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 12,000.00
Total Project Cost		\$ 12,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

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

Other Recreation Improvements	2023	\$ 12,000.00
-------------------------------	------	--------------

Total Funding \$ 12,000.00

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 The amount on power required to run the system would be negligible compared to our regular utility usage.

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

Quote 8011873.pdf

391.53KB



Capital Improvement Plan Project Request Form

Date Submitted * 07/26/22

Project Title * W Mtn to Gold Basin Trail

Department * Parks and Recreation

Submitted By * Dan Vollendorf

Submitter Email * dvollendorf@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

This project includes completion of a trail from the Airport Road at the beginning of the W Mtn trail across the southern boundary of the Gunnison-Crested butte Regional Airport to Gold Basin Road. The project includes significant costs associated with the construction of bridges and boardwalks. the trail will provide access to Hartman Rocks Recreational Area, the Whitewater Park and the western border of the city. This portion has considerable wetlands and will require careful design. A GOCO planning grant could be sought in 2023 to explore the complexities of use of airport land with the Federal Aviation Administration, and various habitat impacts such as wetlands and Sage Grouse. The County is a key partner in this project and this project needs to become a County priority for this project to move forward.

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

Working with the Gunnison-Crested Butte Regional Airport and the Federal Aviation Administration to grant public access through airport property may take 3 to 5 years.

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

The City of Gunnison Recreation Tax ballot initiative was passed in 2007 under the provisions of building a new indoor ice rink, a swimming pool, and spending \$1 million on trail improvements. The \$1 million commitment for trail improvements was met in 2014 and thereafter, trail development competes with other Recreation capital projects.

Project Costs and Schedule

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

Architectural/Engineering	2025	\$ 150,000.00
Construction	2026	\$ 1,000,000.00
Total Project Cost		\$ 1,150,000.00

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

Funding Distribution

Source *	Year *	Amount *
GOCO	2026	\$ 650,000.00
Recreation Fund	2026	\$ 350,000.00
Other Recreation Improvements	2025	\$ 150,000.00
Total Funding		\$ 1,150,000.00

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

Future Recurring Costs

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

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

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

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

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

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

Comments Trail maintenance

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted *

05/30/22

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 Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description *

Briefly describe the proposed project. 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 are 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 share storage space. In 2019 the police department was asked to reduce storage space further as Public Works expanded there use of the building

Project Costs and Schedule

Type *	Year *	Cost *
Permits	2023	\$ 10,000.00
Construction	2023	\$ 334,000.00
Architectural/Engineering	2023	\$ 50,000.00
Furnishing	2023	\$ 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) \$ 399,000.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/23/22

Project Title * 30,000 LB. 4 Post Auto/Equipment Lift

Department * Public Works Department

Submitted By * Preston Irby

Submitter Email * pirby@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Replace the current 12,000 LB. 4 post automotive lift in the shop with a 30,000 LB. 4 post automotive/equipment lift

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.](#)

Currently there are numerous vehicles and equipment in the City Fleet that weigh more than the 12,000 LB. lifting capacity of our current automotive lift, which means services and repairs have to be done on the floor under the vehicle in very confined work space, or the vehicle/equipment must be set on jacks and jack stands. With a 30,000 LB. 4 post lift, vehicles and equipment that weigh 30,000 LBS. (all automotive vehicles, medium duty trucks and equipment) would be able to be lifted high enough to create more work space, and would be more safe than setting vehicles and equipment on jacks and jack stands, resulting in quicker repair and service times, in a more safe manner. The Current 12,000 LB. lift was installed in 1993 and has outlived its useable lifespan and is showing signs of wear. The Fleet Department uses the lift multiple times on a daily basis, and needs to be replaced with a more capable lift to lift the heavier vehicles/equipment that are now in the Fleet, and to maintain Fleet personnel safety.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 65,000.00
Total Project Cost		\$ 65,000.00

Next Year City Cost

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

\$

Funding Distribution

Source *	Year *	Amount *
Fleet Maintenance Fund	2023	\$ 65,000.00
Total Funding		\$ 65,000.00

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

Future Recurring Costs

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

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

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

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

- 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Additional Small Bucket Truck

Department * Public Works Department

Submitted By * Will Dowis

Submitter Email * wdowis@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Purchase an additional small bucket truck.

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.

With our service territory and the electric crew getting larger we are requiring an additional small bucket truck. Gunnison Rising alone is an additional 1700 homes with full build out. This is about 1/3 of existing territory. The addition of this truck this will allow 2 guys per truck to handle service calls and an additional crew to help with emergencies. Electric crew is also needing a small truck to help get in small alleys where the big bucket struggles to get in tight places dues to more and more fiber, phone, and cable lines being added. Lead times on these vehicles are 2026/27 timeframe.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 225,000.00
Total Project Cost		\$ 225,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

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

Electric Fund 2023 \$ 225,000.00

Total Funding \$ 225,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 09/02/22

Project Title * Biannual Street Improvements

Department * Public Works Department

Submitted By * Cody Tusing

Submitter Email * ctusing@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

2024 Street improvement project. Will rehabilitate W. Virginia Ave from 8th to Main; and other streets in pavement management 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".](#)

All work is inside City ROW

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.](#)

Part of street improvement requirement. Will use 09-4035 funds rolled from previous years. Survey and design will occur in 2023 with bids in the fall for 2024 construction

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2024	\$ 200,000.00
Construction	2023	\$ 2,000,000.00
Architectural/Engineering	2025	\$ 200,000.00
Construction	2026	\$ 2,000,000.00
Architectural/Engineering	2027	\$ 200,000.00
Construction	Future	\$ 2,000,000.00
Total Project Cost		\$ 6,600,000.00

Next Year City Cost

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

\$ 0.00

Funding Distribution

Source *	Year *	Amount *
Street Improvements Fund	2023	\$ 200,000.00
Street Improvements Fund	2024	\$ 2,000,000.00
Street Improvements Fund	2025	\$ 200,000.00
Street Improvements Fund	2026	\$ 2,000,000.00
Street Improvements Fund	2027	\$ 200,000.00
Street Improvements Fund	2027	\$ 2,000,000.00
Total Funding		\$ 6,600,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/27/22

Project Title * Blue Barn Garage Doors

Department * Public Works Department

Submitted By * Chris Green

Submitter Email * cgreen@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

We have replaced 2 out of the 4 garage doors on the blue barn. The other 2 need to be replaced.

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

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

NA

The blue barn garage doors are old and do not seal properly. Also, the r-value for the old doors is r-6 and the new doors will be r-24. Far more energy efficient.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 22,000.00
Total Project Cost		\$ 22,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 0.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 22,000.00
Total Funding		\$ 22,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the life of the asset.

Cost Efficiencies * Describe future cost efficiencies that reduce costs over the life of the asset, as well as currently unmeasured impacts (avoidance of landfill fees, future cost of fossil fuels etc.).

We should see energy savings since the r-value is 4 times greater than the existing doors.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/27/22

Project Title * City Orthometric Imagery

Department * Public Works Department

Submitted By * Cody Tusing

Submitter Email * ctusing@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Contract engineering firm to collect updated orthometric imagery for the City that can be used for: GIS, development planning, infrastructure and engineering projects. This is a joint department application because of the dual applicability to Public Works and Community Development.

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 * [No ROW is required for this work.](#)

[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 last version of high resolution aerial imagery in the City was in 2012. Substantial development has occurred since 2012 and many of the available mapping options within the City are out of date and/or not usable to accurately plan City and development projects. Larger imagery projects (i.e. national imagery programs) typically do not cover rural areas like Gunnison with high resolution imagery, so the available online GIS imagery is often out of date by several years, or lacking resolution to evaluate clear details of the area being reviewed. Updated orthometric imagery allows multiple City departments to use GIS and other tools to evaluate and plan projects around the City. This imagery can be used to evaluate landuse changes, impacts, calculate dimensions, determine location of City infrastructure (e.g. manholes, storm inlets, ditches, etc). This imagery can be directly loaded into GIS and AutoCAD as part of planning and infrastructure projects.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2023	\$ 115,000.00

Total Project Cost \$ 115,000.00

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

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 115,000.00
Total Funding		\$ 115,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/23/22

Project Title * City Shop Entry Gates

Department * Public Works Department

Submitted By * Chris Green

Submitter Email * cgreen@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Replacement of gate on east side of Public Works Building in 2023, and west gate in 2024.

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 gates are 15 years old and beginning to cause access problems. The east gate can be opened manually because the lockout arm has failed, so the property is not secured.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 35,000.00
Acquisition/Purchase	2024	\$ 40,000.00

Total Project Cost \$ 75,000.00

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

\$

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 35,000.00
General Fund	2024	\$ 40,000.00

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 \$
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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 06/10/22

Project Title * City Shop Improvements

Department * Public Works Department

Submitted By * Chris Green

Submitter Email * cgreen@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

The public works building needs continued upgrades to doors, windows, gutters, etc.. They are original dating back to 1993.

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.

These improvements will continue to improve the efficiency of the building and reduce utility costs over time.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 15,000.00
Total Project Cost		\$ 15,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 15,000.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 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

Environmental Responsibility

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While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Compost Pad Rebuild

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

This is a two phase project to replace asphalt in WWTP compost pad.

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

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

NA

The compost pad is at the end of its life and falling apart. Without this pad we cannot make Gunny Gold.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2025	\$ 150,000.00
Construction	2026	\$ 150,000.00

Total Project Cost \$ 300,000.00

Next Year City Cost [Enter the costs the City will incur in the upcoming budget year \(if applicable\)](#)
\$ 150,000.00

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	2025	\$ 150,000.00
Wastewater Fund	2026	\$ 150,000.00

Total Funding \$ 300,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Upgrade infrastructure

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Compost Pad Rebuild

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

This is a two phase project to replace asphalt in WWTP compost pad.

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

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

NA

The compost pad is at the end of its life and falling apart. Without this pad we cannot make Gunny Gold.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 150,000.00
Construction	2024	\$ 150,000.00

Total Project Cost \$ 300,000.00

Next Year City Cost [Enter the costs the City will incur in the upcoming budget year \(if applicable\)](#)
\$ 150,000.00

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	2023	\$ 150,000.00
Wastewater Fund	2024	\$ 150,000.00

Total Funding \$ 300,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Upgrade infrastructure

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Dump Station Lights, Road, and Roof

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

The addition of a roof over septic receiving station, lights, and road improvements.

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.](#)

A second phase of the dump station project is needed to put a roof over the septic receiving station to protect equipment, pave road to contain possible sewer spills, and install lights for safety.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2026	\$ 75,000.00
Total Project Cost		\$ 75,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2026	\$ 37,500.00
Wastewater Fund	2026	\$ 37,500.00
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** \$
- 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 09/02/22

Project Title * East Georgia Paving

Department * Public Works Department

Submitted By * Cody Tusing

Submitter Email * ctusing@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Remove, regrade and pave E. Georgia from N. Colorado to Teller from the new curb line on the north to the existing curb on the south, 3 City blocks.

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 in the the City ROW

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.](#)

Sidewalk and multimodal improvements made by Western Colorado University shifted the crown of the road in Georgia. The centerline of the street and crown are no longer the same. This section of Georgia is badly deteriorated asphalt and needs replaced as part of City street improvements

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 100,000.00
Total Project Cost		\$ 100,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 0.00

Funding Distribution

Source *	Year *	Amount *
09-4035-9111	2023	\$ 100,000.00
Total Funding		\$ 100,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Contractual Obligation *

Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.

City is required to spend 30% of revenue on street improvement projects, such as this project.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Electric Shop Sewer Line Replacement

Department * Public Works Department

Submitted By * Will Dowis

Submitter Email * wdowis@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Replace the failing electric shop sewer line.

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 old sewer line is failing and constantly backing up.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 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) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
Electric Fund	2023	\$ 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	\$ 50,000.00
C. Fixed Costs	\$
D. Utility Costs	\$
E. Materials and Supplies	\$
F. Equipment	\$
G. Estimated Annual Debt Service	\$
H. Other	\$
Total Annual Costs	\$ 50,000.00
No annual operating costs	<input type="checkbox"/> Check this box if this project has no significant impact upon the annual operating budget

Comments

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Electric Vehicle Charging Station

Department * Public Works Department

Submitted By * Will Dowis

Submitter Email * wdowis@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Money to provide a EV charging station at the Iowa parking lot

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".

This project will take approx 3 spots at the Iowa parking lot

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 money combined with a Charge Ahead CO grant the City will install a charging station at the parking lot on North Iowa. The City will either team up with Charge point or complete this task in house.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 100,000.00
Total Project Cost		\$ 100,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
Electric Fund	2023	\$ 100,000.00
Total Funding		\$ 100,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Goal and/or Action * [Please provide the specific goal and/or action as listed in the current City of Gunnison Sustainability Plan.](#)

In the plan, Goal 4 is to Incentivize the adoption of EV by increasing the amount of charging stations available to the public.

Greenhouse Gas Reduction *

Describe how this project will reduce greenhouse gas emissions produced by the City of Gunnison. Alternatively, attach any analyses that calculate reductions in emissions.

This will allow charging of EV cars rather than using fuel.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * EV charging

Department * Public Works Department

Submitted By * Will Dowis

Submitter Email * wdowis@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Money to provide a EV charging station at the Iowa parking lot

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".

This project will take approx 3 spots at the Iowa parking lot

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 money combined with a Charge Ahead CO grant the City will install a charging station at the parking lot on North Iowa. The City will either team up with Charge point or complete this task in house.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 100,000.00
Total Project Cost		\$ 100,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
electric fund	2023	\$ 100,000.00
Total Funding		\$ 100,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Goal and/or Action * [Please provide the specific goal and/or action as listed in the current City of Gunnison Sustainability Plan.](#)

In the plan, Goal 4 is to Incentivize the adoption of EV by increasing the amount of charging stations available to the public

Greenhouse Gas Reduction *

Describe how this project will reduce greenhouse gas emissions produced by the City of Gunnison. Alternatively, attach any analyses that calculate reductions in emissions.

This will allow charging of EV cars rather than using fuel.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Grit Classifier Replacement

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Replace grit Classifier at 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".

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.

During the WWTP upgrade it was found that the grit classifier had a few more usable years of life. By 2025 this equipment will need to be replaced.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2025	\$ 400,000.00
Total Project Cost		\$ 400,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	2025	\$ 400,000.00
Total Funding		\$ 400,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Maintain infrastructure

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Highway Ditch Crossing Replacement

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Replace irrigation pipe under highway 50.

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.
All of the ditch crossings on the highway are failing and caving in. The irrigation pipe under the State highway needs to be replaces.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 448,350.00
Construction	2025	\$ 469,700.00
Construction	2026	\$ 491,050.00
Construction	2027	\$ 512,400.00

Total Project Cost \$ 1,921,500.00

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

Funding Distribution

Source *	Year *	Amount *
Ditch fund/ Loan	2024	\$ 448,350.00

Ditch fund/ Loan	2025	\$ 469,700.00
Ditch fund/ Loan	2026	\$ 491,050.00
Ditch fund/ Loan	2027	\$ 512,400.00
Total Funding		\$ 1,921,500.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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?

If the pipe collapses in the highway this may cause a crash.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.





Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Jack Hammer for Skid Steer

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Jack hammer attachment for skid steer.

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 water department needs a jackhammer to break through frost during winter digs.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 25,000.00
Total Project Cost		\$ 25,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2023	\$ 25,000.00
Total Funding		\$ 25,000.00

Funding Deficit

This amount needs to equal \$0.00
\$ 0.00

Future Recurring Costs

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

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

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

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

- 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Lead Line Replacement & Loops

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Replace lead jointed pipes, and loop water 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".

NA

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

As per water master plan a lead jointed pipe replacement and water line looping program is recommended. This program will upgrade our system and get rid on lead in the water line joints.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 300,000.00
Construction	2025	\$ 300,000.00
Construction	2026	\$ 300,000.00
Construction	2027	\$ 300,000.00

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 *	Year *	Amount *
Grants	2024	\$ 300,000.00

Grants	2025	\$ 300,000.00
Grants	2026	\$ 300,000.00
Grants	2027	\$ 300,000.00
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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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

Strategic Priority *

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

Upgrade infrastructure

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted *

05/27/22

Project Title *

New York and South 10th

Department *

Public Works Department

Submitted By *

Cody Tusing

Submitter Email *

ctusing@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing
- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Type: *

Project Description *

[Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Expand City storm system to remove the drainage pans on 10th and New York. Includes removals, new storm sewer pipeline and inlets, new road cross sections with concrete and paving. Eliminates a long lived vehicle impediment while improving drainage on roadways.

Site Requirement *

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

No additional ROW is required for this projects.

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 east/west bound travel on New York at South 10th St. has been a problematic crossing for many years. Due to lack of any nearby storm sewer, surface runoff is conveyed via concrete valley pans (V-Pans). The existing V-Pans are an impediment to vehicles and trailers and frequently cause vehicles and trailers to "bottom out" or scrape undercarriage of the vehicles and trailers. Vehicles are frequently seen moving into the adjacent bike lanes to skirt around the V-Pans and reduce potential of bottoming out on the V-Pans, which create a safety concern for cyclists as well as movements through the intersection. It was recently identified that storm sewer is available approximately 900feet south of the intersection. By extending the storm sewer to this intersection, the V-Pans could be removed and new curb inlets could be installed and allow a smoother road cross section to be constructed. This would allow much easier passage of vehicles in trailers on Collector Street that access one of the three signalized intersections onto State Highway 50.

The V-Pans are old, badly cracked and broken, and some work will be needed in this busy intersection in the next couple years before potholes and damaged concrete further impede passage through this intersection. Because replacement of the existing infrastructure and V-Pans would not be desired, and expansion of storm sewer is required to allow removal of the V-Pans, this special request is being made. Because this specific need for storm expansion to improve this intersection is needed and outside typical street maintenance, we feel the special request is warranted. The additional funds for this intersection improvement could be piggybacked into a larger streets project to provide more cost benefits, but is requested as a stand-alone project to allow the most expedient implementation for improvements to this intersection.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 350,000.00
Total Project Cost		\$ 350,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2024	\$ 350,000.00
Total Funding		\$ 350,000.00
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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 09/02/22

Project Title * Ohio Avenue Multimodal Avenue

Department * Public Works Department

Submitted By * Cody Tusing

Submitter Email * ctusing@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

To construct a multimodal sidewalk and cycle track from N. Colorado to N. Spruce Safe Routes to School. Includes bulbouts on Main St, vegetated separation area and bollard lighting.

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.](#)

All work is in the City ROW

Project was lead through City Council and Community Development with Western Colorado University. Adheres to the non-motorized City plan

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 2,020,000.00
Total Project Cost		\$ 2,020,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 0.00

Funding Distribution

Source *	Year *	Amount *
Western Student Government	2023	\$ 10,000.00

Safe Routes to School	2023	\$ 733,000.00
MMOF	2023	\$ 760,000.00
General Fund	2023	\$ 517,000.00
Total Funding		\$ 2,020,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

Greenhouse Gas Reduction *

Describe how this project will reduce greenhouse gas emissions produced by the City of Gunnison. Alternatively, attach any analyses that calculate reductions in emissions.

Provides safer and improved alternative to driving vehicles with multimodal sidewalk and cycle track.

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

Contractual Obligation *

Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.

City has obtained funds from the CDOT Transportation Planning Region (TPR) and Federal Highways Safe Routes to School (SRTS) funding and the project needs to be completed in 2023 or the funding will be lost.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Old Castle/Varra ditch structure

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

City one third portion of augmentation station for Tomichi Creek.

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".

Maintenance agreement

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

To settle the water right issues with Old Castle/ Verra the City will partner in the construction of an augmentation station.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 25,000.00
Total Project Cost		\$ 25,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Ditch Fund	2023	\$ 25,000.00
Total Funding		\$ 25,000.00

Funding Deficit This amount needs to equal \$0.00

\$ 0.00

Future Recurring Costs

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

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

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

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

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Contractual Obligation *

Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.

Settle water rights case.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Phase 3 Distribution Upgrades

Department * Public Works Department

Submitted By * Will Dowis

Submitter Email * wdowis@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Upgrade existing electric infrastructure. 0.6 miles of upgrade from three phase 4/0 to 477 ACSR. This line is from Denver to Virginia and in alley east of Colorado street.

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 is the next phase of upgrades using the Electric distribution study as a reference that identifies needed improvements. This improvement is needed cause the model showed a overloaded scenario when we need to tie feeders together in an emergency and or maintenance on the North main substation.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 500,000.00
Total Project Cost		\$ 500,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$ 0.00

Funding Distribution

Source *	Year *	Amount *
Electric Fund	2023	\$ 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** \$ 500,000.00
- C. Fixed Costs** \$
- D. Utility Costs** \$
- E. Materials and Supplies** \$
- F. Equipment** \$
- G. Estimated Annual Debt Service** \$
- H. Other** \$
- Total Annual Costs** \$ 500,000.00

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

Comments

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Improve electric infrastructure to allow for more electrification and other electric loading.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted *	05/31/22
Project Title *	Public Works Building Demolition and Improvements
Department *	Public Works Department
Submitted By *	Cody Tusing
Submitter Email *	ctusing@gunnisonco.gov
Check One: *	<input checked="" type="radio"/> New <input type="radio"/> Replacement <input type="radio"/> Upgrade to Existing
Project Type: *	<input type="radio"/> Equipment <input checked="" type="radio"/> Building Construction <input type="radio"/> Improvements other than Buildings <input type="radio"/> Infrastructure <input type="radio"/> Fleet Vehicle or Equipment
Project Description *	<p>Briefly describe the proposed project. This is NOT a justification regarding the need for the project.</p> <p>Removal of dilapidated water shop building and materials, and new construction of covered storage facility.</p>
Site Requirement *	<p>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".</p> <p>No, this is existing City property</p>
Justification *	<p>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.</p> <p>The old water shop is a dilapidated facility that has previously had a fire, and is badly aged. Water damage, rodent and possibly mold are present in the building. There is also concern that due to the age of the building there would be asbestos and an abatement plan would be needed for demolition and disposal. The current building is approximately 1,350sq-ft and is only used to house antique fire trucks that are used during parades. Other sections are abandoned and damaged from a previous fire and lack of suitability for any habitation or office space. Cost is estimated around \$40,000 due to environmental hazards in the old building.</p> <p>As public works has grown substantially, very limited space is available within existing property of public works. Not only does public works house all of public works tools and equipment, it has storage for other departments like the Police Dept, and Fire Dept. Clearing this building would open up the existing area and allow a building space of approximately 3600 sq-ft that a new structure could be erected that would be able to store equipment and tools for public works departments. Additional space is badly needed and has reached carrying capacity without removal of existing areas and new facilities. This project would utilize existing space that is not being utilized and is also a health hazard to have around. A new covered metal structure is estimated around \$25,000.</p>

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 65,000.00
Total Project Cost		\$ 65,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 0.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2024	\$ 40,000.00
General Fund	2025	\$ 25,000.00
Total Funding		\$ 65,000.00

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

Future Recurring Costs

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

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

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

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

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 06/03/22

Project Title * Public Works HVAC

Department * Public Works Department

Submitted By * Chris Green

Submitter Email * cgreen@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

New HVAC system for the Public Works building, adding on to the existing 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".](#)

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 existing HVAC system runs 24/7 to try and keep up with all of the office spaces that it supplies. We have now added 3 more office spaces in the water department which will tax the HVAC even more. We need to add another unit and split up the zones so that each HVAC unit covers half of the building, and will be able to heat and cool those areas more efficiently.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 27,000.00
Total Project Cost		\$ 27,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 27,000.00

Total Funding \$ 27,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Cost Efficiencies *

Describe future cost efficiencies that reduce costs over the life of the asset, as well as currently unmeasured impacts (avoidance of landfill fees, future cost of fossil fuels etc.).

By adding this unit, The HVAC systems will run less frequently which should lead to savings in our utility bills.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/23/22

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 Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Public works would like to put a 30' x 60' addition on our existing refuse storage building.

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

N/A

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

With the ever growing needs for equipment at Public works, also comes the need for storage space for this equipment. Public works in the past has used storage at the waste water plant that is no longer available due to the new equipment the plant now has this storage in no longer available. With onsite storage at public works this will allow public works to be more efficient in our operations with all equipment onsite. The city has millions of dollars of nice equipment that needs a place to be stored inside out of the harsh weather environment that our great town has. Lastly our current storage building is beyond its useful life and is in need of major repairs thus if and when repairs are done on our existing building we have no additional storage space to utilize.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 412,500.00
Total Project Cost		\$ 412,500.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 137,500.00
Refuse	2023	\$ 137,500.00
Other Recreation Improvements - Trails	2023	\$ 137,500.00
Total Funding		\$ 412,500.00

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

Comments

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Replace Headworks, RAS gallery, Thickener gallery MCC buckets.

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Replace MCC buckets at 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".
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.
During the WWTP project some of the MCC electrical buckets were reused. This was overlooked by the engineer on the project and should have been included in the project.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	Future	\$ 400,000.00
Total Project Cost		\$ 400,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	Future	\$ 400,000.00
Total Funding		\$ 400,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Maintain and upgrade infrastructure.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Sewer Line Acoustic Inspection

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description *

Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

This project will evaluate the entire collection system with acoustics in the City, and prioritize cleaning and maintenance efforts. They will evaluate each line and rate them on a scale of 1-10.

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.

Currently we have an as needed cleaning program, and have been having sewer backups. This information will allow staff to prioritize efforts to make the best use of our time.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2023	\$ 115,000.00
Total Project Cost		\$ 115,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	2023	\$ 115,000.00

Total Funding \$ 115,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

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While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.
-

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted *

05/27/22

Project Title *

Stormwater Management Manual
and City Hydrologic Analysis

Department *

Public Works Department

Submitted By *

Cody Tusing

Submitter Email *

ctusing@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Type: *

Project Description *

[Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

- 1) Revise the 2012 Stormwater Management Manual with current climate and precipitation data, update standards and have council adopt the revised manual.
- 2) Evaluate City hydrology and existing storm infrastructure. Updated LiDAR data is available to evaluate runoff events and identify any areas prone to inundation and/or in need up upgraded City Storm sewer.
- 3) Develop CIP list of needed storm sewer work based on results hydrologic analysis and priority.

Site Requirement *

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

No right of way is needed to complete this work.

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.

1) The current City Stormwater Management Manual (CSSM) is dated on 2012 and still in DRAFT status on the report. It contains numerous internal edits that need removed, outdated precipitation data, and runoff formulas. The CSSM is applicable to all development within the City, including new construction and redevelopment. It is referenced in the City Land Development Code (LDC). This is a joint department application because of the dual applicability to Public Works and Community Development.

2) No comprehensive hydrologic review has been completed for the City. Three smaller watershed analyses were completed in the last 30 years and are smaller in focus of developments, but do not evaluate the entire City storm sewer system. In addition to substantial shifts in climatic data that are more applicable to current scenarios, the City has expanded and infilled significantly since these earlier and more narrowly focused analyses were completed. A comprehensive analysis is needed to identify areas of concern for inundation, pinch points in sewer systems, and CIP projects that would increase capacity or expand the storm system to prevent flooding or development in areas of concern.

Stormwater management and pollution prevention from runoff are a direct impact to environmental and water quality and necessary under the Cleanwater Act. Increased runoff from development and changing precipitation can directly impact aquatic ecosystems where the storm discharges into the Gunnison River and Tomichi Creek. A current and formally adopted stormwater management manual and policy based on current climate and City conditions is necessary to effectively implement this program and protect our water quality and City infrastructure while allowing development to continue.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2023	\$ 250,000.00
Total Project Cost		\$ 250,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$ 150,000.00

Funding Distribution

Source *	Year *	Amount *
General Fund	2023	\$ 250,000.00
Total Funding		\$ 250,000.00
Funding Deficit		This amount needs to equal \$0.00 \$ 0.00

Future Recurring Costs

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

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

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

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

A. Personnel Services	\$
B. Contract Services	\$
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 Future cost for infrastructure would be based on hydrologic analyses and priority areas from developed CIP needs.

Environmental Responsibility

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Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

Goal and/or Action * [Please provide the specific goal and/or action as listed in the current City of Gunnison Sustainability Plan.](#)

City Goals impacted by this project include: Water quality protection. Evaluate impacts from updated precipitation data and impacts to the City. Using a science based approaches for decisions. Climate adaptation and preparedness. Protection of aquatic ecosystems. Identification of areas in the City most vulnerable to inundation from precipitation events.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

City Goals impacted by this project include: Water quality protection. Evaluate impacts from updated precipitation data and impacts to the City. Using a science based approaches for decisions. Climate adaptation and preparedness. Protection of aquatic ecosystems. Identification of areas in the City most vulnerable to inundation from precipitation events.

File Upload

[Upload any attachments you feel support your request \(optional\). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.](#)



Capital Improvement Plan Project Request Form

Date Submitted * 05/23/22

Project Title * Sweeper Clean Out Pad

Department * Public Works Department

Submitted By * Jason Kibler

Submitter Email * jkibler@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

The streets and alleys department would like to construct a 25' x 50' concrete pad that would provide a safe and sanitary cleaning station for our sweepers and other 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.](#)

This is a project that is needed to provide a safe and sanitary work environment for our employees. Currently our sweeper operators have to stand in the mud and debris to clean our equipment, this also means that our \$400,000 sweepers are also subject to this mess. Right now we have a real problem cleaning these sweepers out without sending unacceptable amounts of unwanted debris down the city storm water collection system. This is a crucial structure to insure employee safety and preserve the city equipment and the city storm drain system.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2023	\$ 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)
		\$

Funding Distribution

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

General Fund 2023 \$ 120,000.00
09-4035-9108

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Utility Maintenance Vehicle

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

The purchase of a 3/4 or 1 Ton Crew Cab Truck w/ Utility bed.

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.

With the addition of a new water operator an additional truck in needed.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2023	\$ 85,000.00
Total Project Cost		\$ 85,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2023	\$ 85,000.00
Total Funding		\$ 85,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Valve Box Cleaner

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Fleet Purchase: *

- Replacement on Existing Fleet Schedule
- Addition to Fleet Schedule

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.
Trailer mounted valve box cleaner

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.
Most of the valve boxes in town are full of dirt and debris. This equipment will allow staff clean the valve boxes and ditch sumps easily and efficiently.

Project Costs and Schedule

Type *	Year *	Cost *
Acquisition/Purchase	2024	\$ 100,000.00
Total Project Cost		\$ 100,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2024	\$ 100,000.00
Total Funding		\$ 100,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Water Extension for Annexed Property

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Water main extension to annexed property for substation project.

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

Utility easements

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

Following the annexation of the property for the substation improvements the City agreed to serve water to the residents being annexed.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 220,000.00
Total Project Cost		\$ 220,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2024	\$ 220,000.00
Total Funding		\$ 220,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Contractual Obligation *

Describe the specific contractual obligation that requires the implementation of this project. Please also upload the contract to this request using the button below.

Annexation agreement

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Water Plant Design

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Design for new water plant 2023-2024. Construction phased engineering 2025.

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.

Following the PNA and funding phase. Design for the new water plant is needed. This CIP includes design and construction phase engineering.

Project Costs and Schedule

Type *	Year *	Cost *
Architectural/Engineering	2023	\$ 350,000.00
Architectural/Engineering	2024	\$ 150,000.00
Construction	2025	\$ 300,000.00

Total Project Cost \$ 800,000.00

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

\$

Funding Distribution

Source *	Year *	Amount *
Water Fund	2023	\$ 40,000.00

Water Fund	2024	\$ 150,000.00
Water Fund	2025	\$ 300,000.00
Design and Planning Grants	2023	\$ 310,000.00
Total Funding		\$ 800,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

Environmental Factors

- This project is specifically identified in the City of Gunnison Sustainability Plan.
- This project reduces greenhouse gas emissions produced by City of Gunnison operations.
- This project includes energy savings or other offsets over the the life of the asset.

Goal and/or Action *

Please provide the specific goal and/or action as listed in the current City of Gunnison Sustainability Plan.

New water plant design to construct a water plant that will ensure sustainable water for Gunnison in the future.

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

Strategic Priority *

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

Infrastructure and water sustainability.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Water Plant Solar Farm

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Solar panels for water treatment plant.

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 installation of a 1 megawatt solar farm to offset the power usage of the water plant. This project would make our water treatment process green, and many grants are available.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2025	\$ 1,500,000.00
Total Project Cost		\$ 1,500,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable) \$

Funding Distribution

Source *	Year *	Amount *
SRF Loan/ Grant	2025	\$ 1,500,000.00
Total Funding		\$ 1,500,000.00

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

Comments

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Greenhouse Gas Reduction * [Describe how this project will reduce greenhouse gas emissions produced by the City of Gunnison. Alternatively, attach any analyses that calculate reductions in emissions.](#)

Offset power usage to treat water with solar panels.

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.

Reduce energy consumption for water treatment.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * Water Treatment Plant Construction

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

- Check One: ***
- New
 - Replacement
 - Upgrade to Existing
- Project Type: ***
- Equipment
 - Building Construction
 - Improvements other than Buildings
 - Infrastructure
 - Fleet Vehicle or Equipment

Project Description * [Briefly describe the proposed project. This is NOT a justification regarding the need for the project.](#)

Water treatment plant project: this project includes a manifold that ties the water wells together, new 2 million gallon water tank, and a new water treatment facility.

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.](#)

Possible right-of-way

During the water master plan it was identified a new water treatment plant is needed. The construction of the new facility and a water well manifold will allow the City to have two sources of raw water. This upgrade will also increase our treatment capacity.

The two half million gallon water tanks are at the end of their useful life and are planned to be replaced with 1- 2 million gallon concrete tank.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2025	\$ 28,000,000.00
Total Project Cost		\$ 28,000,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

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

SRF Loan	2025	\$ 27,000,000.00
DOLA Grant	2025	\$ 1,000,000.00
Total Funding		\$ 28,000,000.00

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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

Goal and/or Action *

Please provide the specific goal and/or action as listed in the current City of Gunnison Sustainability Plan.

This project was identified in the sustainability plan.

Project Prioritization

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

Urgent

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

Necessary

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

Desired

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

Ongoing

- Needed to continue work in progress

Deferrable

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

*

- Urgent
- Necessary
- Desired
- Ongoing
- Deferrable

Necessary Projects *

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

Strategic Priority *

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

Upgrade infrastructure.

File Upload

Upload any attachments you feel support your request (optional). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.



Capital Improvement Plan Project Request Form

Date Submitted * 05/31/22

Project Title * WWTP Plant Access Road

Department * Public Works Department

Submitted By * Michael G. Rogers

Submitter Email * mrogers@gunnisonco.gov

Check One: *

- New
- Replacement
- Upgrade to Existing

Project Type: *

- Equipment
- Building Construction
- Improvements other than Buildings
- Infrastructure
- Fleet Vehicle or Equipment

Project Description * Briefly describe the proposed project. This is NOT a justification regarding the need for the project.

Rebuild WWTP Plant access road.

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.

WWTP plant access road is in major need of repair. A road rebuild is needed.

Project Costs and Schedule

Type *	Year *	Cost *
Construction	2024	\$ 25,000.00
Total Project Cost		\$ 25,000.00
Next Year City Cost		Enter the costs the City will incur in the upcoming budget year (if applicable)
		\$

Funding Distribution

Source *	Year *	Amount *
Wastewater Fund	2024	\$ 25,000.00
Total Funding		\$ 25,000.00

Funding Deficit

This amount needs to equal \$0.00
\$ 0.00

Future Recurring Costs

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

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

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

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

- 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

Environmental Responsibility

The City of Gunnison is committed to promoting sustainability initiatives for the use of natural resources related to their capital improvement programs as a strategy for reducing long-term costs and liabilities (both financial and non-financial).

Projects should incorporate environmentally responsible practices in programs revolving around the construction and management of infrastructure assets, including utility systems, new standards for building construction, and acquisition of energy-efficient equipment.

While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long term could prove advantageous.

- Environmental Factors**
- This project is specifically identified in the City of Gunnison Sustainability Plan.
 - This project reduces greenhouse gas emissions produced by City of Gunnison operations.
 - This project includes energy savings or other offsets over the the life of the asset.

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). Of possible, please include an image of the plans or a photo of the piece of equipment, etc.

