

2022 CAPITAL ASSET AND TIME INTENSIVE REQUEST FORM

Department Manager			Capital Asset Manager			Department Manager					Department Manager				
Project Name	Addition or Replacement	Serial # or Unit # for Replacement	Project Description	Capital Asset Mgr. Recommendation: Yes, No, Push, Need Information. Y, N, P, NI	Capital Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (G, B)	Pool/Fund	Department	Year of Initial Request	Project Year	Single or Multi- Year Project	Capital, Time or Capital/Time	Ranking (1, 2, 3, ...)	Justification
GOVERNMENTAL ACTIVITIES															
2022 Additions															
MP UNIT 830 BUILDING	A	830	Replacement of a deferred 2007 Ford Expedition with 134,200 miles.	Y	High.	Replace with 2022 Ford F-150 pickup or SUV.	G	MP	R&B	2021	2022	S	C	21	This vehicle has met its service life. This is the second time we have given the building department a deferred vehicle. With the increase in building permits, director needs a reliable vehicle.
HE VARIABLE MESSAGE BOARD	A	NA	Addition of a Variable Message Board.	Y	High.	Addition of a second Variable Message board to supplement the existing one we already have in Road and Bridge.	G	HEP	R&B	2021	2022	S	C	32	Over the last couple of years with wild fire and the Pandemic, we have found that we are using our variable message board (VMB) more and more. In 2020 and 2021, we found ourselves borrowing a VMB from the City of Steamboat Springs and still falling short with our messaging to the public. Request to acquire another VMB.
VHF SYSTEM REPLACEMENT STUDY	A	NA	VHF system replacement study.	Y	2	The VHF system is a county backed system that provides paging to all Routt County Fire, EMS and Search and Rescue agencies. Plus, it is a point of contact with our Federal partners. A complete study on the operation effectiveness of the VHF system, which is a vital part of the overall communication system is needed at this time.	G	COMP	COMMUN	2022	2022	S	C		The VHF system, which has been in service since 1999 has aged and a study is needed to properly determine the condition and ability of the system to continue to handle the needs placed upon it.
HHS BUILDING	A	NA	New office building for Public Health and Human Services.	Y	1	Project underway, bulk of construction will take place in 2022.	G	B&PP	B&P	2021	2022	M	CT		Per 2016 feasibility study new office building provides services for 40 years based on anticipated County growth.
BUILDING EFFICIENCY STUDY	A	NA	Analyze current building condition, energy consumption, efficiency, benefit from solar or other alternative fuel sources for buildings County-wide to adapt to Climate Action Plan.	Y	2	NA	G	B&PP	B&P	2022	2022	M	C		This analysis will be necessary to provide input into feasibility of adding solar photo voltaic (PV) to County buildings. It will provide a baseline condition for all County buildings to begin adherence to climate action plan. This study will also be a necessary element to applications for DOLA grants.
SOLAR PV SYSTEM FOR DOWNTOWN CAMPUS	A	NA	Solar system or systems for downtown campus buildings (Annex, Historic Courthouse, and new HHS Building).	Y	3	Would be ideal to correlate with new HHS building construction.	G	B&PP	B&P	2022	2022	S	C		A solar PV system array on the downtown campus buildings will be a long-term benefit to the County facilities. Solar power will provide energy savings by providing a significant reduction in electricity bills. Further advantages may come from the design of the system, for example if the panels can provide backup power in the event of a grid-power loss. It is important the County be a leader in renewable energy utilization. Specifically, the Routt County Climate Action Plan's goal is 100% of electricity from renewable sources by 2040. The appropriate time to install a PV system on the new HHS building will be during construction, and coordinating installation on the new building with retrofitting systems on the Annex and the Courthouse is the most efficient method for completing a solar PV system on the entire downtown campus.

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MP UNIT 830 BUILDING	Building Department.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 3,900	Sale of Deferred Asset.	\$ 35,000	\$ 31,100	\$ -	NA
HE VARIABLE MESSAGE BOARD	County residents.	Keep borrowing from City of Steamboat Springs when we need second or third sign.	Will continue to borrow from CSS and receive calls from public stating "They were never informed."	-	\$ -	None.	\$ 20,000	\$ 20,000	\$ -	NA
VHF SYSTEM REPLACEMENT STUDY	Local, State and Federal public safety entities.	There are no viable alternatives as this is a study at this time.	Without a true study as to the capabilities of the system Routt County could reach a point where contact could be lost with all user agencies that rely on VHF communication.	-	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	NA
HHS BUILDING	Citizens / Government.	NA	NA	-	\$ 600,000	Grant.	\$ 12,100,000	\$ 11,500,000	\$ 150,000	Annual upkeep, maintenance, and grounds keeping.
BUILDING EFFICIENCY STUDY	Government.	NA	County will not be able to apply to available grants for financial assistance related to solar costs without this feasibility study in place and will not have an established pathway to begin adherence to climate action plan.	-	\$ -	Researching grant availability for this study.	\$ 200,000	\$ 200,000	\$ -	NA
SOLAR PV SYSTEM FOR DOWNTOWN CAMPUS	Government.	Power consumption without solar.	Continue with normal grid power and current utility bills. County may also have to consider a solar PV system in the future for extra cost on the new HHS building as installation during construction will be more cost effective.	-	\$ -	DOLA grants, others unknown at this time.	\$ 300,000	\$ 300,000	\$ -	NA

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BOARD OF COUNTY COMMISSIONERS (BCC) HEARING ROOM UPGRADES	A	NA	Provide upgraded Hearing Room furniture, power access, layout design including audio visual considerations for recording or live streaming.	Y	9	Request from BCC / County Manager.	G	B&PP	B&P	2022	2022	S	CT		BCC Hearing room furniture arrangement is unsatisfactory for conducting County business in a manner suitable for the County governing body. Project would include consulting on acoustic properties, power supply placement (furniture / floor boxes), and components will be chosen to enable broadcasting and/or recording of hearings and meetings.
IMPOUND LOT	A	NA	Create secure impound lot for Routt County Sheriff Office (RCSO) at the Emergency Operations storage shed.	Y	11	NA	G	B&PP	RCSO	2022	2022	S	C		Since the Combined Law Enforcement Facility (CLEF) was built, the RCSO has not had a secure impound lot to store evidence vehicles, trailers or equipment. Not having a secure lot can pose potential chain of evidence issues for criminal prosecutions.
ARENA RAILING	A	NA	Project to replace arena railing at Fairgrounds.	Y	12	NA	G	B&PP	FAIR	2022	2022	M	C		The Fairgrounds arena rail fencing is a safety concern and an eyesore. Current railing is aging and failing in many locations. It is a safety concern for users of the arena and visitors to the Fair as failure can result in injuries during events, danger to spectators, and escaping livestock. The railing is a prominent aesthetic feature of the grounds.
DOWNTOWN CAMPUS SECURITY ADDITIONS	A	NA	Access control and video surveillance systems at the Courthouse and Annex.	Y	4	NA	G	B&PP	B&P	2022	2022	S	C		Several security needs were identified in a 2019 security assessment. Priority items included video surveillance, access control, and intrusion detection. System design is underway and is budgeted for the current year. This request is to add to the existing budget to allow for installation of designed system in FY 22.
OFFICE 365 CONVERSION/IMPLEMENTATION	A	N/A	Migrate from on premise Email Office to Microsoft 365 Enterprise.	Y	1	Needed to improve productivity and collaboration to support remote work policy.	G	ITP	IT	2022	2022	M	C	1	Provided detailed justification in BCC work session and budget presentation.
ERP SOFTWARE	A	NA	Continuation of Munis ERP software implementation.	Y	Not provided.	This is an part of the ongoing ERP original approved project budget from 2016 The \$10k is just what is anticipated to be spent in 2022 per Acct. As pool manager I don't see this as an addition but part the original approved budget. Details were discussed in the Acct Depts budget presentation to the BCC.	G	ITP	ACCTG	2017	2022	M	CT		Treasury implementation includes purchasing cards, employee expense reimbursement, General Billing - customer payments made by electronic fund transfer, cashiering-point of sale in Departments customer purchases (credit cards), Customer Self Service - point of sale internet customer purchases (credit cards), and e procurement. The Treasury Implementation is anticipated to coincide with the Treasurer and after the GFOA assessment, policy changes and a banking services RFP that needs to be completed prior to implementation of the software. Munis estimates a 9 month implementation period for Treasury. Capital Implementation includes project accounting, grant accounting, contracts, fixed assets, inventory and work orders.
MOBILE DATA TERMINAL - SCHOOL RESOURCE OFFICER	A	N/A	New employee requested.	Not provided.	Not provided.	None.	G	ITP	RCSO	2022	2022	S	CT		Not provided.
GOVERNMENTAL ACTIVITIES															
2022 Replacements															
OVERLAY CR 14-02 JACK CREEK TO CR 16	R	NA	Overlay, 1.1 Miles PCI = 78 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Road was slated to be overlaid in 2020, but was put off due to COVID-19. Needs overlay. Road is cracked and settled in spots. Lots of patched areas.	G	RB	R&B	2021	2022	S	C	1	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.

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BOARD OF COUNTY COMMISSIONERS (BCC) HEARING ROOM UPGRADES	Citizens / Government.	Continue without rearrangement.	County BCC Hearing room setup is not ideal for livestream / recording of meetings.	-	\$ -	None.	\$ 150,000	\$ 150,000	\$ -	NA
IMPOUND LOT	Public, County, RCSO.	None.	Potential litigation issues of criminal investigations. May cause dismissal of otherwise solid, well investigated criminal cases.	-	\$ -	None.	\$ 25,000	\$ 25,000	\$ 500	Snowplowing.
ARENA RAILING	Public.	Project may be phased into three different components based on evaluated condition of current areas.	Fairgrounds will spend money on repairs of current fencing. Railing is important for visual character, safety, and usability of the grounds. Without replacement the Fair will spend funds fruitlessly repairing current fence.	-	\$ -	None.	\$ 450,000	\$ 450,000	\$ -	NA
DOWNTOWN CAMPUS SECURITY ADDITIONS	County.	Alternatives would involve system design with existing budget which will not cover the basic needs of video surveillance and access control.	Security systems will not be installed.	-	\$ -	None.	\$ 100,000	\$ 100,000	\$ 5,000	Monitoring systems / hardware after warranty.
OFFICE 365 CONVERSION/IMPLEMENTATION	All County Staff.	Maintain on premise solution.	Limits efficiencies of remote workers.	-	\$ -	None.	\$ 80,000	\$ 80,000	\$ 45,000	Licensing.
ERP SOFTWARE	Accounting Department and all users of the software that is implemented.	Munis has been approved through a RFP process. This request is to budget for the implementation of the ERP and Capital portions of the ERP implementation. If the temporary FTE request is not approved this project could be postponed. The implementation of the Treasury and Capital will make both of these processes more efficient and less time consuming.	Use of systems that are not effective or efficiency.	1,500	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	Support cost has been budgeted.
MOBILE DATA TERMINAL - SCHOOL RESOURCE OFFICER	Not provided.	Not provided.	Not provided.	-	\$ -	None.	\$ 6,000	\$ 6,000	\$ -	NA
OVERLAY CR 14-02 JACK CREEK TO CR 16	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 201,996	\$ 201,996	\$ -	NA

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OVERLAY CR 42-02 SILVER SPUR TO END OF PAVEMENT	R	NA	Overlay, 1.6 Miles PCI = 78 in 2018.	Y	High.	This goes along with our seven year maintenance plan. Section will be probably split into two sections now that the School is overlaying the section from 40 to just past the roundabout in 2021. Road has lots of cracking and crumbling shoulders.	G	RB	R&B	2021	2022	S	C	3	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.
OVERLAY CR 42-03 SILVER SPUR STREET TO ROUNDABOUT	R	NA	Overlay, .81 Miles PCI = 78 in 2018.	Y	High.	This section is being overlaid early due to it being such a small section and then all of CR 42 will have new overlay in 2021 and 2022.	G	RB	R&B	2021	2022	S	C	3	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.
OVERLAY CR 78-02 FREDRICKSON'S HILL	R	NA	Overlay, 1.1 Miles, PCI = 65 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Has patches and cracking in a lot of spots. Shoulders are crumbling as well.	G	RB	R&B	2021	2022	S	C	4	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.
OVERLAY CR 129-2 HOT SPRINGS CREEK TO BIG CREEK	R	NA	Overlay, 2.3 Miles PCI = 80 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Lots of patches over the years. Has potholes, aligotoring, and crumbling shoulders. This is the section through Mad Creek Canyon.	G	RB	R&B	2021	2022	S	C	2	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.
OVERLAY CR 187-A RADIATOR ROAD	R	NA	Overlay, .12 Miles.	Y	High.	This is a small section of private road that the county owns in the City of Steamboat. It is just below the Steamboat Shop. It is in need of an overlay. It has lots of cracking and aligotoring.	G	RB	R&B	2021	2022	S	C	5	Assuming \$88.69/ton \$2.42/ton for traffic control, \$2.92/ton for mobilization, \$83.35/ton for product.
CHIP SEAL CR 14-06 FROM 131 TO CR 35 SIDNEY PEAK	R	NA	Chip Seal, 1.8 Miles, PCI = 80 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Road is in overall good shape, but has some cracking and settling and needs a chip seal.	G	RB	R&B	2021	2022	S	C	13	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 27-01 HWY 131 TO OLD CR 31	R	NA	Chip Seal, 6.7 Miles, PCI = 81 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Road is in overall good shape, but has some cracking and settling and needs a chip seal.	G	RB	R&B	2021	2022	S	C	12	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 27-03 TO 27-07; CR 33 TO US 40	R	NA	Chip Seal, 14.25 Miles PCI = 78 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every 7 years. This is from the Mine north to US 40. We have some funds from the mine cost share for this section of road.	G	RB	R&B	2021	2022	S	C	11	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 35-2 CR 41 TO CR 14	R	NA	Chip Seal, 1.9 Miles, PCI = 89 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. This road is in good shape, but has some cracking and has seen a lot of construction traffic in the last few years.	G	RB	R&B	2021	2022	S	C	10	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 36-C WOODS DRIVE AND NORTH PARK ROAD	R	NA	Chip Seal, 0.21 Miles.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. This road has been patched in a lot of spots. Has cracking and aligotoring.	G	RB	R&B	2021	2022	S	C	9	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.

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OVERLAY CR 42-02 SILVER SPUR TO END OF PAVEMENT	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 256,411	\$ 256,411	\$ -	NA
OVERLAY CR 42-03 SILVER SPUR STREET TO ROUNDABOUT	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 115,849	\$ 115,849	\$ -	NA
OVERLAY CR 78-02 FREDRICKSON'S HILL	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 151,099	\$ 151,099	\$ -	NA
OVERLAY CR 129-2 HOT SPRINGS CREEK TO BIG CREEK	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 394,919	\$ 394,919	\$ -	NA
OVERLAY CR 187-A RADIATOR ROAD	County residents.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 14,029	\$ 14,029	\$ -	NA
CHIP SEAL CR 14-06 FROM 131 TO CR 35 SIDNEY PEAK	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 59,029	\$ 59,029	\$ -	NA
CHIP SEAL CR 27-01 HWY 131 TO OLD CR 31	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 218,186	\$ 218,186	\$ -	NA
CHIP SEAL CR 27-03 TO 27-07; CR 33 TO US 40	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor. Was pushed in 2020.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 529,170	\$ 529,170	\$ -	NA
CHIP SEAL CR 35-2 CR 41 TO CR 14	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor. Was pushed in 2020.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 63,950	\$ 63,950	\$ -	NA
CHIP SEAL CR 36-C WOODS DRIVE AND NORTH PARK ROAD	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor. Was pushed in 2020.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 5,884	\$ 5,884	\$ -	NA

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CHIP SEAL CR 53-01 SENECA HAUL ROAD TO HAYDEN CITY LIMITS	R	NA	Overlay, 1.7 Miles, PCI = 72 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years.	G	RB	R&B	2021	2022	S	C	6	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 53-02 END OF PAVEMENT TO SENECA HAUL ROAD	R	NA	Chip Seal, 5.85 Miles PCI = 88 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years. Overall pavement is in good shape, but needs to be chip sealed.	G	RB	R&B	2021	2022	S	C	8	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 80-1 HAYDEN CITY LIMIST PAST CR 76 TO END OF PAVEMENT	R	NA	Chip Seal, .8 Miles PCI = 85 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years.	G	RB	R&B	2021	2022	S	C	7	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
CHIP SEAL CR 129-9 HAHNS PEAK VILLAGE TO END OF PAVEMENT PAST COLUMBINE	R	NA	Chip Seal, 4.8 Miles PCI = 85 in 2018.	Y	High.	This goes along with our surface maintenance program. Each surface gets treated every seven years.	G	RB	R&B	2021	2022	S	C	7	Assuming \$1.99/SY \$1.89/SY in chip seal and \$0.10/SY in traffic control.
TROUT CREEK BRIDGE	R	NA	Replacement to Trout Creek Bridge near 7N Ranch on CR 179. County was granted funds in 2019 for the replacement of this bridge. Grant total is \$775,000 at an 80%, 20% match.	Y	High.	This bridge is one of the last two bridges on our "Bad" list. We were awarded a Colorado Department of Transportation (CDOT) Off-System Bridge Grant for this project back in 2019. The bridge is currently under design. The bridge was slated to start construction in 2021 but design delays have pushed the project to 2022.	G	RB	R&B	2019	2022	M	C	14	Project is slated to be designed in 2021 for construction in 2022. This bridge has been awarded a grant at an 80/20 split by the Special Highway Committee.
MP UNIT 874 RCSO	R	874	Replacement of 2013 Ford Interceptor with 107,317 miles.	Y	High.	Replace with 2022 Chevy Tahoe.	G	MP	RCSO	2021	2022	S	C	15	Unit 874 has met its service life and will reach the mileage cap by 2022. Should be replaced before more expensive repairs are needed.
MP UNIT 893 RCSO	R	893	Replacement of 2014 Ford Interceptor with 102,423 miles.	Y	High.	Replace with 2022 Chevy Tahoe.	G	MP	RCSO	2021	2022	S	C	16	Unit 893 has met its service life and will reach the mileage cap by 2022. Should be replaced before more expensive repairs are needed.
MP UNIT 918 RCSO	R	918	Replacement of a 2017 Ford F-150 with 95,150 miles.	Y	High.	Replace with 2022 Chevy Tahoe.	G	MP	RCSO	2021	2022	S	C	17	Unit 918 has met its service life and will reach the mileage cap by 2022. Should be replaced before more expensive repairs are needed.
MP UNIT 922 RCSO	R	922	Replacement of 2017 Dodge Ram 1500 with 107,507 miles.	Y	High.	Replace with 2022 Chevy Tahoe.	G	MP	RCSO	2021	2022	S	C	18	Unit 922 has met its service life and will reach the mileage cap by 2022. Should be replaced before more expensive repairs are needed.
MP UNIT 923 RCSO	R	923	Replacement of 2017 Dodge Ram 1500 with 85,045 miles.	Y	High.	Replace with 2022 Chevy Tahoe.	G	MP	RCSO	2021	2022	S	C	19	Unit 923 has met its service life and will reach the mileage cap by 2022. Should be replaced before more expensive repairs are needed.
MP UNIT 831 MAINTENANCE	R	831	Replacement of 2007 Chevy 2500 with 79,987 miles.	Y	High.	Replace with 2022 Chevy 2500 pickup.	G	MP	R&B	2021	2022	S	C	20	This vehicle has met its service life. We are selling a deferred truck at the fair unit 786 and will defer unit 831 to the fair to replace unit 786. We will replace unit 831 with a new truck.
HE UNIT 105 BACKHOE TRAILER	R	105	Replacement of an overbuilt 20 ton backhoe trailer.	Y	High.	Replace with like product to be bid out. This trailer was purchased in 2001 and will be replaced by a similar trailer.	G	HEP	R&B	2021	2022	S	C	24	Equipment has met its service life. The trailer continues to function, but is in need of tires and a possible rewire of the electrical system.
HE UNIT 115 MOTOR GRADER	R	115	Replacement of a 2008 CAT 140M AWD motor grader. Currently has 4,673 hours.	Y	High.	This is a replacement of a 2008 motor grader that has met its service life. It will be 14 years old at the time of replacement and currently has 4,673 hours on it.	G	HEP	R&B	2021	2022	S	C	25	Equipment has met its service life. The grader frame was bent during a river recovery in 2013. CAT replaced motor under warranty in 2009 to replace underpowered prototype motor. Engine oil pump failed in winter of 2019 and was limped back to shop for repairs with little to no oil in engine.

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CHIP SEAL CR 53-01 SENECA HAUL ROAD TO HAYDEN CITY LIMITS	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor. Was pushed in 2020.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 38,526	\$ 38,526	\$ -	NA
CHIP SEAL CR 53-02 END OF PAVEMENT TO SENECA HAUL ROAD	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor. Was pushed in 2020.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 182,125	\$ 182,125	\$ -	NA
CHIP SEAL CR 80-1 HAYDEN CITY LIMIST PAST CR 76 TO END OF PAVEMENT	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 22,415	\$ 22,415	\$ -	NA
CHIP SEAL CR 129-9 HAHN'S PEAK VILLAGE TO END OF PAVEMENT PAST COLUMBINE	County residents.	Push a year and perform maintenance on paved surface. Crack seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces.	-	\$ -	None.	\$ 179,418	\$ 179,418	\$ -	NA
TROUT CREEK BRIDGE	County residents.	Continue maintaining the bridge when problem arise during times of high water.	Possible failure of bridge and roadway.	-	\$ 620,000	CDOT Grant.	\$ 775,000	\$ 155,000	\$ -	NA
MP UNIT 874 RCSO	Sheriff's Office.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 6,000	Sale of old asset.	\$ 55,000	\$ 49,000	\$ -	NA
MP UNIT 893 RCSO	Sheriff's Office.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 6,000	Sale of old asset.	\$ 55,000	\$ 49,000	\$ -	NA
MP UNIT 918 RCSO	Sheriff's Office.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 6,000	Sale of old asset.	\$ 55,000	\$ 49,000	\$ -	NA
MP UNIT 922 RCSO	Sheriff's Office.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 6,000	Sale of old asset.	\$ 55,000	\$ 49,000	\$ -	NA
MP UNIT 923 RCSO	Sheriff's Office.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 6,000	Sale of old asset.	\$ 55,000	\$ 49,000	\$ -	NA
MP UNIT 831 MAINTENANCE	Building and Plant.	Do not replace and push another year.	Vehicle will incur more miles and reduce sale/trade-in value.	-	\$ 3,500	Sale of old asset.	\$ 37,000	\$ 33,500	\$ -	NA
HE UNIT 105 BACKHOE TRAILER	D1 Road and Bridge Crews.	Keep using until item fails or is too expensive to repair.	Continue to use until the cost of the repairs far out weight the value of the trailer.	-	\$ 3,000	Sale of old asset.	\$ 32,000	\$ 29,000	\$ -	NA
HE UNIT 115 MOTOR GRADER	South Routt Residents and D1 Crew.	Keep using until item fails or is too expensive to repair.	If this machine is postponed or delayed, we are looking at a reduced resale value while we put more hours on the machine as well as extensive repairs.	-	\$ 100,000	Sale of old asset.	\$ 360,000	\$ 260,000	\$ -	NA

Project Name	Addition or Replacement	Serial # or Unit # for Replacement	Project Description	Capital Asset Mgr. Recommendation Yes, No, Push, N, P, NI Information. Y, N, P, NI	Capital Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (G, B)	Pool/Fund	Department	Year of Initial Request	Project Year	Single or Multi- Year Project	Capital, Time or Capital/Time	Ranking (1, 2, 3, ...)	Justification
HE UNIT 140 BOTTOM DUMP	R	140	Replacement of a 2002 Trail King bottom dump trailer.	Y	High.	Replace with a similar trailer.	G	HEP	R&B	2021	2022	S	C	22	This trailer has met its service life of 20 years. It is in need of repainting, a possible rewire of electrical systems, and new dolly legs.
HE UNIT 142 BOTTOM DUMP	R	142	Replacement of a 2002 Trail King bottom dump trailer.	Y	High.	Replace with a similar trailer.	G	HEP	R&B	2021	2022	S	C	23	This trailer has met its service life of 20 years. It is in need of repainting, and new brakes.
HE UNIT 186 CULVERT TRAILER	R	186	Replacement of a 1990 culvert trailer.	Y	High.	This is the replacement of a 1990 culvert trailer in the D2 Shop. This trailer will be replaced by a trailer that is currently being used to haul the mini excavator. A larger trailer for the mini will be purchased to haul it in 2022.	G	HEP	R&B	2021	2022	S	C	26	Equipment has met its service life and needs replacement. Trailer will be replaced by current trailer that hauls the mini trackhoe. A larger trailer for the mini will be purchased.
HE UNIT 210 MOTOR GRADER	R	210	Replacement of a 2006 CAT 140H motor grader. Currently has 8,712 hours.	Y	High.	This is a replacement of a 2006 motor grader that has met its service life. It will be 16 years old at the time of replacement and currently has 8,712 hours.	G	HEP	R&B	2021	2022	S	C	27	Equipment has met its service life. The grader has high hours on it. The machine needs new tires, rods and bushings, starting to have gear issues and is not a 6-wheel drive like the others in the fleet.
HE UNIT 216 MOTOR GRADER	R	216	Replacement of a 2006 CAT 140H motor grader. Currently has 6,708 hours.	Y	High.	This is a replacement of a 2006 motor grader that has met its service life. It will be 16 years old at the time of replacement and currently has 6,708 hours.	G	HEP	R&B	2021	2022	S	C	28	Equipment has met its service life. The grader has high hours on it. The machine needs new tires, ring and pinion gear replacement, has had transmission issues and is still not shifting right and is not a 6-wheel drive like the others in the fleet.
HE UNIT 320 WATER TRUCK	R	320	Replacement of a 2000 freightliner water truck.	Y	High.	Replacement of a 2000 water truck for the D3 shop. Water trucks are essential to the operations of the Road and Bridge department. From Mag chloride to regaveling of County roads, to wildfire support.	G	HEP	R&B	2021	2025	S	C	29	Equipment has met its service life. Truck cannot draft water without the use of a pump tower. Hydraulics system and main pump will need an over haul. Truck electrical system has issues since last minor electrical fire in 2018.
HE UNIT 357 INGERSOLL RAND ROLLER	R	357	Replacement of a 1997 rear drive smooth drum roller.	Y	High.	Replace with like product to be bid out. Each shop has their own roller for their projects. Has been pushed past original service life by 5 years.	G	HEP	R&B	2019	2021	S	C	31	Equipment has met its service life and then some by 5 years. Involved in a rollover accident. Has a starting issue, rear axle drive is starting to fail, needs new tires, needs new drum seals.
HE IS-3 INTELLI SPRAYER	R	IS-3	Replacement of a 2012 Intelli-sprayer single reel remote retractable hose with tank, pump, and motor.	Y	High.	Replace with like product to be bid out. We have three others in our fleet and will work to keep the fleet standardized.	G	HEP	R&B	2020	2021	S	C	30	Equipment has met its service life. Sprayer will need a new pressure regulator and recirculation valve. Pump diaphragm is failing causing herbicide and oil to mix and leak on truck. Needs remote reel replacement. Ignition switch on motor needs replacement.
OAK CREEK TOWER SITE BUILDING & ROOF REPLACEMENT	R	NA	Oak Creek Tower Site building & roof replacement.	Y	1	The building, which has possibly existed since 1978 or earlier as it's age is unknown, has served it's purpose and is now beyond the ability to continue to provide the protection for which it was intended.	G	COMP	COMMUN	2022	2022	S	C		The replacement of the building will be more cost effective than continuous repairs to the building. Previous attempts to make repairs have been temporary at best.
FARWELL TOWER SITE ROOF REPLACEMENT	R	NA	Farwell Tower Site - roof replacement.	Y	3	The Farwell building is original from 2007, and the roof's life expectancy is between 10 and 15 years.	G	COMP	COMMUN	2022	2022	S	C		The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has gotten to the point where repair is not an option.
HAYDEN TOWER SITE ROOF REPLACEMENT	R	NA	Hayden Tower Site - roof replacement.	Y	3	The Hayden Tower building is original from 2007, and the roof's life expectancy is between 10 and 15 years.	G	COMP	COMMUN	2022	2022	S	C		The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has gotten to the point where repair is not an option.
WERNER TOWER SITE ROOF REPLACEMENT	R	NA	Werner Tower Site - roof replacement.	Y	3	The Werner tower building is original from 2007, and the roof's life expectancy is between 10 and 15 years.	G	COMP	COMMUN	2022	2022	S	C		The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has gotten to the point where repair is not an option.
HAYDEN TOWER SITE GENERATOR REPLACEMENT	R	NA	Hayden Tower Site - generator replacement.	Y	5	The recent issues with the generator and the expense of continuing to attempt to make repairs is far outweighed by complete replacement.	G	COMP	COMMUN	2022	2022	S	C		The current generator was installed in 2007 with a fifteen year life expectancy. It has gotten to the point of possible failure that would either be cost prohibitive to repair or impossible to repair.

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HE UNIT 140 BOTTOM DUMP	D3 Truck drivers.	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce sale/trade in value. Runs the possibility of needing extensive repairs if pushed a year or two.	-	\$ 7,000	Sale of old asset.	\$ 55,000	\$ 48,000	\$ -	NA
HE UNIT 142 BOTTOM DUMP	D3 Truck drivers.	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce sale/trade in value. Runs the possibility of needing extensive repairs if pushed a year or two.	-	\$ 7,000	Sale of old asset.	\$ 55,000	\$ 48,000	\$ -	NA
HE UNIT 186 CULVERT TRAILER	D1, D2, and D3 crews.	Keep using until item fails or is too expensive to repair.	Continue to use until the cost of the repairs far out weight the value of the trailer.	-	\$ -	None.	\$ 32,000	\$ 32,000	\$ -	NA
HE UNIT 210 MOTOR GRADER	West Rott Residents and D2 crew.	Keep using until item fails or is too expensive to repair.	If this machine is postponed or delayed, we are looking at a reduced resale value while we put more hours on the machine as well as extensive repairs.	-	\$ 100,000	Sale of old asset.	\$ 360,000	\$ 260,000	\$ -	NA
HE UNIT 216 MOTOR GRADER	West Rott Residents and D2 crew.	Keep using until item fails or is too expensive to repair.	If this machine is postponed or delayed, we are looking at a reduced resale value while we put more hours on the machine as well as extensive repairs.	-	\$ 100,000	Sale of old asset.	\$ 360,000	\$ 260,000	\$ -	NA
HE UNIT 320 WATER TRUCK	D3 crews.	Keep using until item fails or is too expensive to repair.	If this machine is postponed or delayed, we are looking at a reduced resale value while we put more hours on the machine as well as extensive repairs.	-	\$ 10,000	Sale of old asset.	\$ 195,000	\$ 185,000	\$ -	NA
HE UNIT 357 INGERSOLL RAND ROLLER	D3 Road and Bridge crew.	Keep using until item fails or is too expensive to repair.	Continue to use until the cost of the repairs far out weight the value of the roller.	-	\$ 16,000	Sale of old asset.	\$ 110,000	\$ 94,000	\$ -	NA
HE IS-3 INTELLI SPRAYER	Weed Program crews.	Keep using until item fails or is too expensive to repair.	Will reduce efficiency of more labor intensive spraying when crews are working on the equipment more than spraying weeds in the field.	-	\$ -	None.	\$ 15,000	\$ 15,000	\$ -	NA
OAK CREEK TOWER SITE BUILDING & ROOF REPLACEMENT	Routt County public safety agencies as well as service to the public.	Repair of roof only, which based on previous attempts has been inadequate to properly protect electronic components.	Loss of services due to potential damage to communications equipment from water damage.	-	\$ -	None.	\$ 106,000	\$ 106,000	\$ -	NA
FARWELL TOWER SITE ROOF REPLACEMENT	Routt County public safety agencies as well as service to the public.	Repair of roof only, which based on previous attempts has been inadequate to properly protect electronic components.	Loss of services due to potential damage to communications equipment from water damage.	-	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	NA
HAYDEN TOWER SITE ROOF REPLACEMENT	Routt County public safety agencies as well as service to the public.	Repair of roof only, which based on previous attempts has been inadequate to properly protect electronic components.	Loss of services due to potential damage to communications equipment from water damage.	-	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	NA
WERNER TOWER SITE ROOF REPLACEMENT	Routt County public safety agencies as well as service to the public.	Repair of roof only, which based on previous attempts has been inadequate to properly protect electronic components.	Loss of services due to potential damage to communications equipment from water damage.	-	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	NA
HAYDEN TOWER SITE GENERATOR REPLACEMENT	Routt County public safety.	There are no obvious alternatives that would be cost effective.	Systematic failure of a vital piece of infrastructure.	-	\$ -	None.	\$ 30,000	\$ 30,000	\$ -	NA

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KING MOUNTAIN TOWER SITE GENERATOR REPLACEMENT	R	NA	King Mtn Tower Site - generator replacement.	Y	5	The recent issues with the generator and the expense of continuing to attempt to make repairs is far outweighed by complete replacement.	G	COMP	COMMUN	2022	2022	S	C		The current generator was installed in 2007 with a fifteen year life expectancy. It has gotten to the point of possible failure that would either be cost prohibitive to repair or impossible to repair.
WERNER TOWER SITE GENERATOR REPLACEMENT	R	NA	Werner Tower Site - generator replacement.	Y	5	The recent issues with the generator and the expense of continuing to attempt to make repairs is far outweighed by complete replacement.	G	COMP	COMMUN	2022	2022	S	C		The current generator was installed in 2007 with a fifteen year life expectancy. It has gotten to the point of possible failure that would either be cost prohibitive to repair or impossible to repair.
FARWELL MOUNTAIN TOWER SITE GENERATOR REPLACEMENT	R	NA	Farwell Mtn Tower Site - generator replacement.	Y	5	The recent issues with the generator and the expense of continuing to attempt to make repairs is far outweighed by complete replacement.	G	COMP	COMMUN	2022	2022	S	C		The current generator was installed in 2007 with a fifteen year life expectancy. It has gotten to the point of possible failure that would either be cost prohibitive to repair or impossible to repair.
FARWELL MOUNTAIN TOWER SITE SOLAR SYSTEM REPLACEMENT	R	NA	Farwell Mtn Tower Site - solar system replacement.	Y	6	A power use study is currently being planned for this site. After all data is in there is a possibility the number of solar panels currently used could be reduced, thus lowering the cost of replacement.	G	COMP	COMMUN	2022	2022	S	C		The current solar panels were put in place in 2007 with a replacement date of 2018. After a lengthy period of time being exposed to the elements the panels have come to end of life.
MT WERNER TOWER SITE TRANSFORMER REPLACEMENT	R	NA	Mt Werner Tower Site - transformer replacement.	Y	4	The transformer is beyond it's ability to provide consistent power to this site. Purchased in 1999 with a ten year life expectancy.	G	COMP	COMMUN	2022	2022	S	C		The current transformer has been having continued issues and has become a threat to the continued operation of the site.
REBUILD DETENTION CENTER WALK-IN COOLER	R	NA	Rebuild critical components (pumps, compressors, fans) on existing Detention Center cooler.	Y	10	None.	G	B&PP	B&P	2022	2022	S	C		The Detention Center cooler is a 20 + year-old unit. As the freezer ages parts will begin to fail. This is a preemptive replacement of critical unit parts that will ensure continued operation.
REPLACE ANALOG SECURITY CAMERAS	R	NA	Replacement of aging security cameras with digital cameras at the Justice Center and inmate tunnel.	Y	5	None.	G	B&PP	B&P	2022	2022	S	C		Existing Justice Center security cameras and inmate tunnel cameras are older analog units installed in 2007. Current cameras do not provide sufficient resolution for clear monitoring and as such are a concern to justice center and jail staff. Replacement with up to date digital cameras will aid personnel in live-stream monitoring as camera / monitor resolution will be of much higher quality.
DDC SOFTWARE UPGRADE	R	NA	Replace obsolete HVAC monitoring system controls (Genesis 32-bit) with new Genesis 64-bit.	Y	6	None.	G	B&PP	B&P	2022	2022	S	C		Current HVAC DDC (direct digital controls) are obsolete. Current software is only supported by Internet Explorer browser which will be unsupported by Aug 2021. The upgraded Genesis 64 software will bring the HVAC monitoring process to much higher usability, particularly in that system monitoring will be available via mobile device, notifications will be available, and graphics displays will be enabled. Utilization of an updated monitoring system will ensure more effective monitoring allowing much improved problem response and resolution.
X-RAY SCANNER	R	NA	Replace current X-ray scanner with new unit at Justice Center.	Y	7	None.	G	B&PP	B&P	2022	2022	S	C		The X Ray scanner currently utilized at the Justice Center has undergone several costly repairs and is in need of replacement.

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KING MOUNTAIN TOWER SITE GENERATOR REPLACEMENT	Routt County public safety.	There are no obvious alternatives that would be cost effective.	Systematic failure of a vital piece of infrastructure.	-	\$ -	None.	\$ 30,000	\$ 30,000	\$ -	NA
WERNER TOWER SITE GENERATOR REPLACEMENT	Routt County public safety.	There are no obvious alternatives that would be cost effective.	Systematic failure of a vital piece of infrastructure.	-	\$ -	None.	\$ 30,000	\$ 30,000	\$ -	NA
FARWELL MOUNTAIN TOWER SITE GENERATOR REPLACEMENT	Routt County public safety.	There are no obvious alternatives that would be cost effective.	Systematic failure of a vital piece of infrastructure.	-	\$ -	None.	\$ 60,000	\$ 60,000	\$ -	NA
FARWELL MOUNTAIN TOWER SITE SOLAR SYSTEM REPLACEMENT	Routt County public safety agencies as well as service to the public.	Continued operation of current system and risking the failure of that system. Repairs are not an option with solar panels.	Failure of major equipment responsible for multiple communications systems.	-	\$ -	None.	\$ 505,000	\$ 505,000	\$ -	NA
MT WERNER TOWER SITE TRANSFORMER REPLACEMENT	Routt County public safety agencies as well as service to the public.	Continued repair of the current transformer, but realizing that the equipment could ultimately fail. Failure would result in loss of system capabilities.	Failure of major equipment responsible for multiple communications systems.	-	\$ -	None.	\$ 3,300	\$ 3,300	\$ -	NA
REBUILD DETENTION CENTER WALK-IN COOLER	Government.	Do not change aging components.	Risk untimely and unexpected failure of components risking food stores.	-	\$ -	None.	\$ 6,000	\$ 6,000	\$ -	NA
REPLACE ANALOG SECURITY CAMERAS	Government.	Keep using existing cameras.	Poor resolution footage not helpful to detention center staff, may be a danger as live feed isn't clear enough to make out details when transporting inmates.	-	\$ -	None.	\$ 75,000	\$ 75,000	\$ -	NA
DDC SOFTWARE UPGRADE	Government.	Continue HVAC monitoring with obsolete software.	Obsolete software functionality is limited and will need to be upgraded. Continuation with current software will not allow FM staff to monitor HVAC controls remotely.	-	\$ -	None.	\$ 24,000	\$ 24,000	\$ 2,000	Annual admin and software updates.
X-RAY SCANNER	Government.	Continue with current X Ray scanner unit.	Aging unit has already undergone several repairs. Replacement is inevitable and delay to this replacement will result in continuation of repair bills to this aging unit.	-	\$ -	None.	\$ 30,000	\$ 30,000	\$ -	NA

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UPS BATTERY REPLACEMENT	R	NA	Replace batteries in Detention Center control UPS.	Y	8	None.	G	B&PP	B&P	2022	2022	S	C		The Detention Center UPS (uninterruptible power supply) contains batteries at the ready. Should the grid power drop out the batteries provide temporary power instantly. Typical lifespan of battery is five years. The entire UPS unit was scheduled for replacement in 2021; however, UPS replacement was pushed as unit is in good condition. Batteries should still be replaced to extent life of current UPS unit. New UPS units are estimated to be 25,000 dollars therefore extending the life of the entire unit with battery replacement is a sensible preventative maintenance approach.
DETENTION IRRIGATION SYSTEM	R	NA	Replace older lawn irrigation / sprinkler system at Detention Center.	Y	13	None.	G	B&PP	B&P	2022	2022	S	C		The sprinklers on one half of the Detention Center lawn need replacement. Older system is not functioning and lawn is not getting adequate water in spots. Replacement of existing PVC system is anticipated to be more cost effective than repairs.
HVAC SERVER ROOM - ROOFTOP UNIT	R	NA	REPLACE AGING IT SERVER ROOM COOLING EQUIPMENT.	Y	1	ENGINEER IS COMPLETING DESIGN. ESTIMATED DESIGN COMPLETION SOMETIME IN AUGUST 2020. PROJECT BUDGETED FOR 2020. RECOMMEND PUSH TO 2021 DUE TO TIME CONSTRAINTS REMAINING IN THE DURATION OF 2020. EXISTING COOLING UNIT HAS BEEN RUNNING WITH NO COMPLICATIONS AND SHOULD REMAIN FUNCTIONAL UNTIL 2021.	G	B&PP	B&P	2020	2022	S	C		HVAC EQUIPMENT FOR IT SERVER ROOM SHOULD BE REPLACED DUE TO THE CRITICAL NATURE OF THE EQUIPMENT IT PROTECTS. SYSTEM WAS UP FOR REPLACEMENT IN 2018. PRIMARY COOLING UNIT IS FUNCTIONING ADEQUATELY BUT BACK UP COOLING IS OF INSUFFICIENT CAPACITY.
STORAGE ARRAY	R	0210-1639-815	Replacement of main storage array.	Y	2	One of our three main virtual storage arrays at end of life.	G	ITP	IT	2022	2022	S	C		Significant cost increase due to technology changes, inflation and supply chain constraints.
NETWORK ROUTER	R	SAL1934M NQJ	Replacement of network router.	Y	3	Primary network router at end of life.	G	ITP	IT	2022	2022	S	C		End of support.
NETWORK ROUTER	R	SAL1945S KEK	Replacement of network router.	Y	3	Redundant primary network router at end of life.	G	ITP	IT	2022	2022	S	C		End of support.
TAPE AUTOLOADER @ RCSO	R	MXA529Z3 9S	Replace tape backup system with digital storage solution.	Y	2	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	CT		Product support end in 2020, moving away from physical tapes as backup.
SERVO COPPER @ RCSO	R	MXQ51105 4N	Replace tape backup system with digital storage solution.	Y	1	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	CT		Warranty ended in 2020.
VIDEO CONFERENCING SYSTEM	R	11A9A1	Video conferencing system.	Y	Not provided.	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	CT		None provided.
COPIER W/ FINISHER	R	W863L200 718	Copier w/ finisher.	Y	Not provided.	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	C		None provided.
NETWORK - VIDEO RECORDING DVR	R	SYSVODR EC01	Network - video recording DVR.	Y	Not provided.	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	C		None provided.
VIDEO CONFERENCING SYSTEM - POLYCOM	R	11B210 & 11B35F	Video Conferencing System - Polycom.	Y	Not provided.	Rolled from 2020, then 2021, then 2022.	G	ITP	RCSO	2020	2022	Not provided	C		None provided.
NETWORK APPLIANCE	R	700002079 207	Network appliance RCSO phone room.	Y	Not provided.	Rolled from 2020, then 2021, then 2022.	G	ITP	IT	2020	2022	Not provided	CT		None provided.

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UPS BATTERY REPLACEMENT	Government.	Continue without replacing UPS unit batteries.	Should batteries fail unexpectedly UPS unit will need time-sensitive service or replacement. Preemptive battery replacement will avoid unexpected costs due to failures.	-	\$ -	None.	\$ 9,000	\$ 9,000	\$ -	NA
DETENTION IRRIGATION SYSTEM	Public, County.	Repairs may be considered but ultimately will not prove cost effective.	Detention Center lawn may look unsightly or die.	-	\$ -	None.	\$ 15,000	\$ 15,000	\$ -	NA
HVAC SERVER ROOM - ROOFTOP UNIT	ALL COUNTY USERS BENEFIT FROM THIS CRITICAL INFRASTRUCTURE.	ALTERNATIVE TO PUSH TO 2022 BUT NOT RECOMMENDED.	IF PRIMARY COOLING UNIT FAILS AND BACK UP COOLING CANNOT KEEP UP WITH THE LOAD DEMAND THEN ALL COUNTY USERS WILL BE AT RISK FROM FAILED NETWORK INFRASTRUCTURE.	-	\$ -	None.	\$ 35,500	\$ 35,500	\$ -	NA
STORAGE ARRAY	All County staff.	Continue to run on unsupported equipment.	Drive failure and downtime replacement part costs could be significant.	-	\$ -	None.	\$ 125,000	\$ 125,000	\$ 3,500	Support.
NETWORK ROUTER	All County staff.	Continue to run on unsupported equipment.	Loss of network routing.	-	\$ -	None.	\$ 24,000	\$ 24,000	\$ 1,000	Support.
NETWORK ROUTER	All County staff.	Continue to run on unsupported equipment.	Loss of network routing.	-	\$ -	None.	\$ 24,000	\$ 24,000	\$ 1,000	Support.
TAPE AUTOLOADER @ RC SO	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 10,000	\$ 10,000	\$ -	NA
SERVER COPPER @ RC SO	None provided.	Look to third party for support.	Risk of drive failure.	-	\$ -	None.	\$ 23,500	\$ 23,500	\$ -	NA
VIDEO CONFERENCING SYSTEM	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 12,500	\$ 12,500	\$ -	NA
COPIER W/ FINISHER	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 10,500	\$ 10,500	\$ -	NA
NETWORK - VIDEO RECORDING DVR	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 5,000	\$ 5,000	\$ -	NA
VIDEO CONFERENCING SYSTEM - POLYCOM	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 37,900	\$ 37,900	\$ -	NA
NETWORK APPLIANCE	None provided.	None provided.	None provided.	-	\$ -	None.	\$ 22,500	\$ 22,500	\$ -	NA

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BUSINESS-TYPE ACTIVITIES															
2022 Additions															
SNACKBAR HVAC	A	NA	Add cooling /air circulation to SnackBar (Will look at sourcing in 2021).	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2021	2022	S	C		Current temperatures in the SnackBar are not workable.
DE-ICE PAD & TREATMENT FACILITY CONSTRUCTION AND APRON REHABILITATION	A	NA	Design and Construct Deice Pad, Treatment Facility, and Apron - Phase II.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2021	2022	M	C		Current utilization of de-ice pads during ski season is significant especially on Wednesdays and Saturdays. The new de-ice pad will allow for less aircraft delays and improve the apron in front of the old FBO facility.
GA DEVELOPMENT	A	NA	Design for Future General Aviation Development.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	M	C		Develop GA options and allow community input for future GA projects at the Airport.
RENTAL CAR WASH FACILITY, PIPER LANE PAVING, AND OVERFLOW PARKING LOT	A	NA	Construct a Rental Car Wash Facility, relocated the Rental Car Overflow Parking Lot and pave Piper Lane.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2020	2022	M	C		Improved efficiencies and markup cost for Rental Car Companies.
GA DEVELOPMENT (COUNTY ROAD / FENCE, UTILITY)	A	NA	Re-route County Road 51B to allow for expansion of GA area including re-routing utilities, wildlife fence, and grade property.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2021	2022	M	C		Expansion of GA area for future development.
EMPLOYEE PARKING LOT RELOCATION / CONTROL SYSTEM	A	NA	Re-locate Employee Parking Lot to current rental car overflow lot and install control system and cross walk.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2021	2022	S	C		Current projections indicate current paid parking lot is undersized.
EV CHARGING STATIONS	A	NA	Add EV Charging Station.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		Anticipated increase in EV charging station demand.
BUSINESS-TYPE ACTIVITIES															
2022 Replacements															
SEAL COAT LANDSIDE PARKING LOT/ROADWAYS	R	NA	Seal Coat Landside Parking Lots and Roadways.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		Ongoing preventative maintenance for paved surfaces. Required every three to four years. Last seal coat was completed in 2018.
AIRSIDE TOOL-CAT	R	NA	Replace Existing 5600 Tool- Cat 2019.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		Yearly replacement Depending on trade value.
LANDSIDE TOOL-CAT	R	NA	Replace Existing 5600 Tool - Cat 2019.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		Yearly replacement Depending on trade value.
LANDSIDE BOB-CAT	R	NA	Replace Existing Bob -Cat 2019.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		Yearly replacement Depending on trade value.
MINIMUM STANDARDS/RULES & REGULATIONS	R	NA	Review and update of 2003 Airport Minimum Standards and Rules and Regulations.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	M	C		Current Minimum Standards and Rules and Regulation are out of date and don't meet the needs of the airport or users.
TWO 24' PLOW TRUCKS	R	NA	Replace two 24' Plow trucks.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	M	C		Original plow trucks were purchased in 2000 and have reached the end of their useful life.
LOADER (REPLACEMENT OF CAT 966 LOADER)	R	NA	Replace loader.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	M	C		Original loader was purchased in 2012 and has reached the end of it's useful life.
MALSF LIGHTING WIRING REPLACEMENT	R	NA	Replacement of FAA owned MALSF Light Wiring.	Not Provided.	Not Provided.	Not Provided.	B	YVRA	YVRA	2022	2022	S	C		The current MALSF Light Wiring has been determined by the FAA to be at risk for failure.
Totals----->															

Project Name	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	Time Intensive (Hours)	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Description of Operating Costs
SNACKBAR HVAC	YVRA Staff.	Continue to keep as is.	Heat illness in snack bar staff	-	\$ -	None.	\$ 15,000	\$ 15,000	\$ -	NA
DE-ICE PAD & TREATMENT FACILITY CONSTRUCTION AND APRON REHABILITATION	Airport/Airlines/Passengers.	Continue with current number of De-ice Pads.	Increased commercial airline delays; poor customer service for passengers	-	\$ 5,280,449	FAA AIP	\$ 5,867,166	\$ 586,717	\$ -	NA
GA DEVELOPMENT	Airport/General Aviation/Community.	None.	Risk of sub-optimal development of General Aviation area	-	\$ 190,000	FAA AIP	\$ 200,000	\$ 10,000	\$ -	NA
RENTAL CAR WASH FACILITY, PIPER LANE PAVING, AND OVERFLOW PARKING LOT	Rental Car Companies/Passengers.	Continue to have Rental Car Companies wash vehicles in Hayden.	Increased cost to Rental Car Companies, reduced customer service and increased risk of accidents.	-	\$ 1,200,000	CFC's	\$ 1,200,000	\$ -	\$ -	NA
GA DEVELOPMENT (COUNTY ROAD / FENCE, UTILITY)	Airport/Tenants/Community.	Leave as is.	Potential loss of current and future developers and businesses	-	\$ -	None.	\$ 1,450,000	\$ 1,450,000	\$ -	NA
EMPLOYEE PARKING LOT RELOCATION / CONTROL SYSTEM	Passengers/Employees.	Delineate employee parking in paid parking lot.	Loss in revenue and reduced customer satisfaction	-	\$ -	None.	\$ 500,000	\$ 500,000	\$ -	NA
EV CHARGING STATIONS	Passengers/Employees.	Leave as is.	Passenger and employee dissatisfaction	-	\$ -	Will seek funding options	\$ 10,000	\$ 10,000	\$ -	NA
SEAL COAT LANDSIDE PARKING LOT/ROADWAYS	Airport.	Hold off on seal coat.	Possibility of increased maintenance required if seal coat not completed on a regular basis.	-	\$ 10,000	CFC for Rental Car Parking Lot	\$ 45,000	\$ 35,000	\$ -	NA
AIRSIDE TOOL-CAT	YVRA.	Use existing.	More hours on units less trade in values more repair and maintenance time lost without machine more manual labor.	-	\$ 43,400	Trade-in of current machine	\$ 50,815	\$ 7,415	\$ -	NA
LANDSIDE TOOL-CAT	YVRA.	Use existing.	More hours on units less trade in values more repair and maintenance time lost without machine more manual labor.	-	\$ 46,888	Trade-in of current machine	\$ 51,800	\$ 4,912	\$ -	NA
LANDSIDE BOB-CAT	YVRA.	Use existing.	More hours on units less trade in values more repair and maintenance time lost without machine more manual labor without fork lift to unload trucks. Tool - Cats can't lift most pallets that are delivered.	-	\$ 43,400	Trade-in of current machine	\$ 50,817	\$ 7,417	\$ -	NA
MINIMUM STANDARDS/RULES & REGULATIONS	Community/Airport/Tenants.	Continue with outdated Minimum Standards and Rules and Regulations.	May require the use of waivers to Minimum Standards and Rules and Regulations.	-	\$ -	Will Check Eligibility for FAA	\$ 50,000	\$ 50,000	\$ -	NA
TWO 24' PLOW TRUCKS	Airport/Airlines/Passengers.	Continue to operate current plow trucks.	Increased repair costs and reduced efficiency in snow removal operations on the Airside.	-	\$ 712,500	FAA AIP	\$ 750,000	\$ 37,500	\$ -	NA
LOADER (REPLACEMENT OF CAT 966 LOADER)	Airport/Airlines/Passengers.	Continue to operate current loader.	Increased repair costs and reduced efficiency in snow removal operations on the Airside.	-	\$ 475,000	FAA AIP	\$ 500,000	\$ 25,000	\$ -	NA
MALSF LIGHTING WIRING REPLACEMENT	Airport/Airlines/Passengers.	Install above ground temporary wiring.	Runway approach minimums will be increased resulting in potential loss of commercial flights until replacement or repair.	-	\$ 135,000	None.	\$ 150,000	\$ 15,000	\$ -	NA
Totals	Totals	Totals		1,500	9,737,037	-	30,754,304	21,017,267	208,000	

Reconciling items:

R&B - Operations Chip and seal and bridges < 20ft

\$ -	\$ -	\$ -
\$ (2,433,006)	\$ (2,433,006)	\$ -
<u>\$ 9,737,037</u>	<u>\$ 28,321,298</u>	<u>\$ 18,584,261</u>
		<u>\$ 208,000</u>