

# ROUTT COUNTY

## 2023 CAPITAL ASSET AND TIME INTENSIVE REQUEST FORM

Project Name	Addition or Replacement	Pool	Department	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Government / Business (G, B)	Page #
<b>GOVERNMENTAL ACTIVITIES</b>									
<b>2023 Additions</b>									
MOBILE REPEATER	A	COMM PL	COMMUN	\$ -	\$ 15,000	\$ 15,000	\$ -	G	5
RADIO FOR EMG	A	COMM PL	COMMUN	\$ -	\$ 7,100	\$ 7,100	\$ -	G	5
120ft MONOPOLE	A	COMM PL	COMMUN	\$ -	\$ 35,000	\$ 35,000	\$ -	G	5
PACKSET	A	COMM PL	RCSO	\$ -	\$ 6,500	\$ 6,500	\$ -	G	5
HHS BUILDING	A	FM PL	FAC MGMT	\$ -	\$ 5,096,209	\$ 5,096,209	\$150,000	G	5
BOARD OF COUNTY COMMISSIONERS (BCC) HEARING ROOM UPGRADES	A	FM PL	FAC MGMT	\$ -	\$ 98,000	\$ 98,000	\$ -	G	5
JUSTICE CENTER MASONRY	A	FM PL	FAC MGMT	\$ -	\$ 175,000	\$ 175,000	\$ -	G	5
COURTHOUSE HISTORIC PRESERVATION	A	FM PL	FAC MGMT	\$ -	\$ 125,000	\$ 125,000	\$ -	G	5
FAIR GROUNDS RESTROOM REMODEL	A	FM PL	FAIR	\$ -	\$ 75,000	\$ 75,000	\$ -	G	5
ARENA RAILING	A	FM PL	FAIR	\$ 450,000	\$ 450,000	\$ -	\$ -	G	5
ELECTRIC VEHICLE (EV) CHARGING STATIONS	A	FM PL	FAC MGMT	\$ 45,000	\$ 60,000	\$ 15,000	\$ -	G	5
COURTHOUSE RESTROOMS	A	FM PL	FAC MGMT	\$ -	\$ 12,000	\$ 12,000	\$ -	G	5
FAIR GROUNDS HEATED WORKSPACE	A	FM PL	FAIR	\$ -	\$ 75,000	\$ 75,000	\$ -	G	5
FACILITIES EFFICIENCY UPGRADES	A	FM PL	FAC MGMT	\$ -	\$ 150,000	\$ 150,000	\$ -	G	5
TREE CHIPPER	A	HE PL	R&B	\$ -	\$ 65,000	\$ 65,000	\$ -	G	5
SCORIA SHED	A	HE PL	HEQ PL	\$ -	\$ 200,000	\$ 200,000	\$ -	G	5
MOBILE DATA TERMINAL (MDT)RCSO	A	IT PL	RCSO	\$ -	\$ 7,000	\$ 7,000	\$ 1,000	G	5
DIGITICKET	A	IT PL	RCSO	\$ -	\$ 76,211	\$ 76,211	\$ 10,500	G	5
OFFICE 365 CONVERSION/IMPLEMENTATION	A	IT PL	IT	\$ -	\$ 35,000	\$ 35,000	\$ 45,000	G	6
DIGITIZE ONSITE WASTEWATER TREATMENT SYSTEM PERMITS	A	IT PL	E HLTH	\$ -	\$ 30,000	\$ 30,000	\$ -	G	6
DIGITIZE PERMANENTLY RETAINED DOCUMENTS FOR THE TREASURER'S OFFICE	A	IT PL	TREAS	\$ -	\$ 100,000	\$ 100,000	\$ -	G	6
CYTOMETRY / AERIAL IMAGERY (PICTOMETRY)	A	IT PL	ASSR	\$ -	\$ 400,000	\$ 400,000	\$ 50,000	G	6

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CAD\RMS HARDWARE (ADDITION PORTION)	A/R	IT PL	RCSO/IT/Comm	\$ 10,750	\$ 21,500	\$ 10,750	\$ -	G	6
SAN VIRTUAL ENVIRONMENT - 1 of 2 UNITS (ADDITION PORTION)	A/R	IT PL	IT	\$ -	\$ 75,000	\$ 75,000	\$ 10,000	G	6
SAN VIRTUAL ENVIRONMENT - 2 of 2 UNITS (ADDITION PORTION)	A/R	IT PL	IT	\$ -	\$ 75,000	\$ 75,000	\$ 10,000	G	6
SO PATROL CAR	A	MTR PL	RCSO	\$ -	\$ 55,000	\$ 55,000	\$ -	G	6

TOTAL GOVT ADDITIONS \$ 505,750 \$ 7,519,520 \$ 7,013,770 \$276,500

<b>GOVERNMENTAL ACTIVITIES</b>									
<b>2023 Replacements</b>									
TROUT CREEK BRIDGE	R	R&B	R&B	\$ 620,000	\$ 775,000	\$ 155,000	\$ -	G	6
CR 33 - CR 179 TO CR 27	R	R&B	R&B	\$ -	\$ 1,150,470	\$ 1,150,470	\$ -	G	6
CR 7 - YAMPA CITY LIMITS TO END OF PAVEMENT	R	R&B	R&B	\$ -	\$ 256,332	\$ 256,332	\$ -	G	6
CR 14 - HWY 131 SOUTH END OF RCR14 (MM 0) TO JACK CREEK (MM 2.4)	R	R&B	R&B	\$ -	\$ 129,198	\$ 129,198	\$ -	G	6
CR 14 - CR 16 TO HENDERSON HILL (PH 3)	R	R&B	R&B	\$ -	\$ 130,979	\$ 130,979	\$ -	G	6
CR 15 - RCR 17 TO US 131@PHIPPSBURG	R	R&B	R&B	\$ -	\$ 139,607	\$ 139,607	\$ -	G	6
CR 16 - EAGLES NEST TO 18 A	R	R&B	R&B	\$ -	\$ 60,479	\$ 60,479	\$ -	G	6
CR 16 - RCR 212 TO RCR 14	R	R&B	R&B	\$ -	\$ 74,106	\$ 74,106	\$ -	G	7
CR 17 - US 131 @ YAMPA TO RCR 15	R	R&B	R&B	\$ -	\$ 158,224	\$ 158,224	\$ -	G	7
CR 24 - KERRY LANE	R	R&B	R&B	\$ -	\$ 30,061	\$ 30,061	\$ -	G	7
CR 33 MM 11 TO 179	R	R&B	R&B	\$ -	\$ 284,837	\$ 284,837	\$ -	G	7
CR 65 - BREEZE BASIN	R	R&B	R&B	\$ -	\$ 38,650	\$ 38,650	\$ -	G	7
CR 86 ELKHEAD ROAD - BETWEEN MOFFAT COUNTY SECTIONS	R	R&B	R&B	\$ -	\$ 42,944	\$ 42,944	\$ -	G	7
MISC. APRONS	R	R&B	R&B	\$ -	\$ 7,015	\$ 7,015	\$ -	G	7
VHF SYSTEM REPLACEMENT	R	COMM PL	COMMUN	\$ -	\$ 476,900	\$ 476,900	\$ -	G	7
KING MOUNTAIN ROOF REPLACEMENT	R	COMM PL	COMMUN	\$ -	\$ 10,000	\$ 10,000	\$ -	G	7
HAYDEN TOWER SITE ROOF REPLACEMENT	R	COMM PL	COMMUN	\$ -	\$ 10,000	\$ 10,000	\$ -	G	7

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FARWELL TOWER SITE ROOF REPLACEMENT	R	COMM PL	COMMUN	\$ -	\$ 10,000	\$ 10,000	\$ -	G	7
MOUNT WERNER TRANSFORMER REPLACEMENT	R	COMM PL	COMMUN	\$ -	\$ 3,300	\$ 3,300	\$ -	G	7
ERSKINE SNOW BLOWER	R	FM PL	JUST CTR	\$ -	\$ 9,250	\$ 9,250	\$ -	G	7
HE # 141 BOTTOM DUMP	R	HE PL	R&B	\$ -	\$ 57,000	\$ 57,000	\$ -	G	7
HE # 145 BOTTOM DUMP	R	HE PL	R&B	\$ 7,000	\$ 57,000	\$ 50,000	\$ -	G	7
HE # 146 BOTTOM DUMP	R	HE PL	R&B	\$ 7,000	\$ 57,000	\$ 50,000	\$ -	G	7
HE # 147 BOTTOM DUMP	R	HE PL	R&B	\$ 7,000	\$ 57,000	\$ 50,000	\$ -	G	7
HE # 148 BOTTOM DUMP	R	HE PL	R&B	\$ 7,000	\$ 57,000	\$ 50,000	\$ -	G	7
HE # 225 1998 TRAIL-EZE BACKHOE TRAILER	R	HE PL	R&B	\$ 3,000	\$ 32,000	\$ 29,000	\$ -	G	7
HE # 237 SERVICE TRUCK	R	HE PL	R&B	\$ 32,000	\$ 110,000	\$ 78,000	\$ -	G	7
HE # 321 2008 CAT 140M GRADER	R	HE PL	R&B	\$ 75,000	\$ 405,000	\$ 330,000	\$ -	G	7
HE # 500 NORDBERG CONE CRUSHER	R	HE PL	R&B	\$ 70,000	\$ 975,000	\$ 905,000	\$ -	G	8
HE # 884 FORD F550 PLOW TRUCK	R	HE PL	R&B	\$ 7,000	\$ 73,000	\$ 66,000	\$ -	G	8
HE # 884.1 MONROE SANDER ATTACHMENT	R	HE PL	R&B	\$ -	\$ -	\$ -	\$ -	G	8
HE # 885 FORD F550 PLOW TRUCK	R	HE PL	R&B	\$ 7,000	\$ 73,000	\$ 66,000	\$ -	G	8
HE # 885.1 MONROE SANDER ATTACHMENT	R	HE PL	R&B	\$ -	\$ -	\$ -	\$ -	G	8
HE # IS-4 2013 INTEL TRUCK MOUNTED WEED SPRAYER	R	HE PL	WEED	\$ -	\$ 13,000	\$ 13,000	\$ -	G	8
CAD/RMS HARDWARE REPLACEMENT	R	IT PL	RCSO/IT/Comm	\$ 89,250	\$ 178,500	\$ 89,250	\$ 65,850	G	8
COPIER - MID - 7	R	IT PL	ASSR	\$ -	\$ 10,500	\$ 10,500	\$ -	G	8
COPIER - HIGH - 7	R	IT PL	FAC MGMT	\$ -	\$ 23,000	\$ 23,000	\$ -	G	8
COPIER - MID - 7	R	IT PL	BCC	\$ -	\$ 10,500	\$ 10,500	\$ -	G	8
COPIER - MID - 7	R	IT PL	PURCHASING	\$ -	\$ 10,500	\$ 10,500	\$ -	G	8
COPIER - MID - 7	R	IT PL	RCSO	\$ -	\$ 10,500	\$ 10,500	\$ -	G	8
CMP-SVR-TY5	R	IT PL	IT	\$ -	\$ 13,000	\$ 13,000	\$ -	G	8
AUDIO VISUAL	R	IT PL	BCC	\$ -	\$ 60,000	\$ 60,000	\$ -	G	8
COPIER W/FINISHER	R	IT PL	HS	\$ -	\$ 10,500	\$ 10,500	\$ -	G	8
NETWORK - VIDEO RECORDING DVR	R	IT PL	IT	\$ -	\$ 5,000	\$ 5,000	\$ -	G	8

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SAN VIRTUAL ENVIRONMENT - 1 of 2 UNITS (REPLACEMENT PORTION)	R	IT PL	IT	\$ -	\$ 125,000	\$ 125,000	\$ -	G	8
SAN VIRTUAL ENVIRONMENT - 2 of 2 UNITS (REPLACEMENT PORTION)	R	IT PL	IT	\$ -	\$ 125,000	\$ 125,000	\$ -	G	8
MP # 858 2009 FORD EXPLORER	R	MTR PL	MTR PL	\$ 6,000	\$ 45,000	\$ 39,000	\$ -	G	8
MP # 886 2013 FORD F-150 PICKUP	R	MTR PL	MTR PL	\$ 3,900	\$ 45,000	\$ 41,100	\$ -	G	8
MP # 891 2014 FORD F-250	R	MTR PL	MTR PL	\$ 3,500	\$ 37,000	\$ 33,500	\$ -	G	8
MP # 895 2014 DODGE 1500	R	MTR PL	MTR PL	\$ 6,000	\$ 55,000	\$ 49,000	\$ -	G	8
MP # 898 2014 DODGE 3500	R	MTR PL	MTR PL	\$ 3,500	\$ 37,000	\$ 33,500	\$ -	G	8
MP # 923 2017 DODGE 1500 SSV	R	MTR PL	MTR PL	\$ 6,000	\$ 55,000	\$ 49,000	\$ -	G	8

TOTAL GOVT REPLACEMENTS \$ 960,150 \$ 6,619,352 \$ 5,659,202 \$ 65,850  
 TOTAL GOVERNMENTAL \$ 1,465,900 \$ 14,138,872 \$ 12,672,972 \$ 342,350

<b>BUSINESS-TYPE ACTIVITIES</b>									
<b>2023 Additions</b>									
GENERAL AVIATION (GA) DEVELOPMENT (COUNTY ROAD / FENCE, UTILITIES)	A	YVRA	YVRA	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	B	9
GA DEVELOPMENT (SECURITY AND ACCESS CONTROL)	A	YVRA	YVRA	\$ -	\$ 25,000	\$ 25,000	\$ -	B	9
EMPLOYEE PARKING LOT RELOCATION / CONTROL SYSTEM	A	YVRA	YVRA	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	B	9
ELECTRIC VEHICLE (EV) CHARGING STATIONS	A	YVRA	YVRA	\$ -	\$ 10,000	\$ 10,000	\$ -	B	9
DE-ICE TRAILER	A	YVRA	YVRA	\$ 47,500	\$ 50,000	\$ 2,500	\$ -	B	9

TOTAL BUSINESS ADDITIONS \$ 47,500 \$ 2,085,000 \$ 2,037,500 \$ -

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<b>BUSINESS-TYPE ACTIVITIES</b>									
<b>2023 Replacements</b>									
COMMUNITY OF MILNER WASTEWATER TREATMENT FACILITY REPLACEMENT	R	MLNR	YVRA	\$ 400,000	\$ 400,000	\$ -	\$ 30,000	B	10
COMMUNITY OF PHIPPSBURG WASTEWATER TREATMENT FACILITY REPLACEMENT	R	PBURG	YVRA	\$ 400,000	\$ 400,000	\$ -	\$ 30,000	B	10
RUNWAY 10-28 SEAL COAT	R	YVRA	YVRA	\$ 622,725	\$ 655,500	\$ 32,775	\$ -	B	10
HIGH-LIFT LOW-PRESSURE BAGS	R	YVRA	YVRA	\$ -	\$ 11,000	\$ 11,000	\$ -	B	10
ACCESS CONTROL SYSTEM	R	YVRA	YVRA	\$ -	\$ 40,000	\$ 40,000	\$ -	B	10
AIRSIDE HORSE BARN DOOR REPLACEMENT	R	YVRA	YVRA	\$ -	\$ 9,100	\$ 9,100	\$ -	B	10
AIRSIDE TOOLCAT	R	YVRA	YVRA	\$ 43,400	\$ 50,817	\$ 7,417	\$ -	B	10
LANDSIDE TOOLCAT	R	YVRA	YVRA	\$ 43,400	\$ 50,817	\$ 7,417	\$ -	B	11
LANDSIDE BOBCAT	R	YVRA	YVRA	\$ 46,888	\$ 51,800	\$ 4,912	\$ -	B	11
TWO 24' PLOW TRUCKS	R	YVRA	YVRA	\$ 760,000	\$ 800,000	\$ 40,000	\$ -	B	11
MALSF LIGHTING WIRING REPLACEMENT	R	YVRA	YVRA	\$ 135,000	\$ 150,000	\$ 15,000	\$ -	B	11
DESIGN RUNWAY 28 BLAST PAD, TAXIWAY AND CONNECTOR REHAB, AND TAXIWAY SHOULDERS, AND RELOCATE CONNECTOR A4	R	YVRA	YVRA	\$ 855,000	\$ 900,000	\$ 45,000	\$ -	B	11
HIGHWAY 40 SIGN	R	YVRA	YVRA	\$ -	\$ 80,000	\$ 80,000	\$ -	B	11

TOTAL BUSINESS REPLACEMENTS \$ 3,306,413 \$ 3,599,034 \$ 292,621 \$ 60,000  
TOTAL BUSINESS-TYPE \$ 3,353,913 \$ 5,684,034 \$ 2,330,121 \$ 60,000

TOTAL COUNTY ADDITIONS \$ 553,250 \$ 9,604,520 \$ 9,051,270 \$276,500  
TOTAL COUNTY REPLACEMENTS \$ 4,266,563 \$ 10,218,386 \$ 5,951,823 \$125,850

TOTAL COUNTY CAPITAL \$ 4,819,813 \$ 19,822,906 \$ 15,003,093 \$402,350

2023 CAPITAL ASSET REQUEST FORM

Department Manager		Capital Asset Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager		Department Manager			
Project Name	Priority	Request # or Link to Request	Project Description	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request		
Project Name	Priority	Request # or Link to Request	Project Description	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request	Request # or Link to Request		
<b>GOVERNMENTAL ACTIVITIES</b>																							
<b>2023 Additions</b>																							
MOBILE REPAIRER	A	N/A	Mobile repairer for emergency situations	Y	1	None	Recent Public Safety incidents have shown that the ability to communicate on VHF is not to be overestimated in certain areas of Routt County. A mobile repairer is needed to fix the system.	G	COMM PL	COMMUN	1	2023	2023	S	Due to the increase of fire and police activities in remote areas of Routt County, more needs to have a more reliable solution to the lack of proper connectivity both between first responders and the 911 Dispatch Center.	Routt County public safety agencies as well as service to the public.	Alternatives would be to construct permanent towers complete with repeaters, which would be cost prohibitive compared to the use of a mobile repairer.	Agencies that consistently rely on the VHF system in remote areas, would lose the ability to communicate with each other as well as the communications center.					
RADIO FOR EMG	A	N/A	Packet Multi-Band radio for new EMG employees	Y	2	None	With the hire of a new employee in the role of Emergency Management Assistant, a second radio needs to be purchased for the department.	G	COMM PL	COMMUN	2	2023	2023	S	The Emergency Management Department currently has one portable radio, however, the department requires two for current staffing levels.	Emergency Management as well as any agency it needs to communicate with, including dispatch.	There are no alternatives.	Failure to issue a second radio would prohibit at least one staff member from properly performing their duties in when in the field.					
TOWER MONOPOLE	A	N/A	TOW Monopole for future tower sites	Y	4	None	Currently our communications ability has the potential to require additional tower sites for increased coverage. The Monopole Tower is a cost that would be beneficial to that.	G	COMM PL	COMMUN	4	2023	2023	S	There are two areas of Routt County that eventually will need additional tower sites. Sognooch and the surrounding area which has always been nominal at best, is seeing tremendous growth and would benefit from an additional tower site. The area around the airport could also use a tower site in the future. This Monopole is on sale for 50% of what a new Monopole would cost. The FAA is donating a concrete structure to house equipment for the monopole. No equipment is included. The monopole will potentially pay to use in 2023.	Routt County public safety agencies as well as service to the public.	Replacement of towers already in existence would not correct the communication issues in the two areas. A tower would be costly.	The primary consequence of waiting would be a sizable increase in the cost to Routt County when a Monopole Tower is directly needed. There is also the problem of reduced communications capability with agencies in the two mentioned areas.					
PACKSET	A	N/A	Packet Dual-Band radio for new RCSI employees	Y	3	None	See FTE Request	G	COMM PL	RCSI	3	2022	2023	S	See FTE request	See FTE request	See FTE request	See FTE request					
HHS BUILDING	A	N/A	New office building for Public Health and Human Services	Y	1	None	Project underway, bulk of construction will take place in 2022 approx. \$7.5 million	G	FM PL	FAC MGMT	1	2021	2023	M	Per 2016 feasibility study, new office building provides services for 40 years based on anticipated County growth.	Citizens / Government	N/A	N/A					
BOARD OF COUNTY COMMISSIONERS (BOC) HEARING ROOM UPGRADES	A	N/A	Provide upgraded Hearing Room furniture, power access, layout design including audio visual considerations for recording or live streaming.	Y	3	None	Project is underway and will be completed in 2023	G	FM PL	FAC MGMT	3	2022	2023	M	BCC Hearing room furniture arrangement is unsatisfactory for conducting County business in a manner suitable for the County governing body. This project includes consulting on acoustic properties, power supply placement (furniture / floor boxes), and the components chosen will enable broadcasting and recording of hearings and meetings.	Citizens / Government	Continue without rearrangement.	County BCC hearing room setup is not ideal for live stream / recording of meetings.					
JUSTICE CENTER HANDICAP	A	N/A	The Justice Center includes many stone and brick walls and features around the building and grounds. Unfortunately, the concrete precast cap stones have been deteriorating and missing. Features are at risk of further deterioration. This project will replace all precast cap stones with new (Colorado Buff) stone and will address any failures in the brick areas as well.	Y	2	None		G	FM PL	FAC MGMT	2	2023	2023	S	This project addresses an issue that has a significant impact on both appearance and functionality of the Justice Center. If the deteriorating cap stones are not replaced, damage will continue exponentially, to a significant portion of the masonry exterior features of the building. This is a necessary repair and will become significantly more impactful the longer it is delayed. There are other similar projects going on in Steamboat as a result of a popular product used years ago that failed to hold up to the elements.	Public and staff	Cover deteriorating precast caps with metal flashing product. Will be a cheaper solution than replacing with stones; however, may not be as permanent a solution as the full replacement. Durability and Resque of substitute should be considered relative to stone replacement.	Delay will result in further expenses and more extensive damage in years to come.					
COURTHOUSE HISTORIC PRESERVATION	A	N/A	Historic Preservation projects for Historic Routt County Courthouse.	Y	1	None		G	FM PL	FAC MGMT	1	2023	2023	M	2023 is the centennial of the Historic Courthouse. A preservation plan will include a structure report, a maintenance plan (short and long-term maintenance priorities), and future planning activities. The goal is to complete the Preservation Plan in 2022. The request is to replace the entrance into the alley from the CH but this may be subject to change, pending the recommendations of the Preservation Plan.	Public and government	Defr projects from Preservation Plan to 2024 requests.	Will delay maintenance / preservation projects. Will not coincide with Courthouse Centennial in 2023.					
FAIR GROUNDS RESTROOM RENOVEL	A	N/A	Restroom facility near Grandstand (North Restroom) is unusable in current condition. Renovel would include new paint, staff, plumbing, plumbing fixtures, and fixtures.	Y	4	None		G	FM PL	FAIR	4	2023	2023	S	The Fairgrounds has many opportunities for improvements and additions. To improve utilization of the facility, functional restrooms are needed at several locations. Remodeling these existing restrooms is a priority and will enable expansion of uses and events without the currently required rental of portable toilets.	Public	Do not remodel the restrooms.	Restrooms will remain unused and the conditions will continue to deteriorate.					
ARENA BALING	A	N/A	A project to replace arena railing at Fairgrounds.	Y	8	None		G	FM PL	FAIR	8	2022	2023	M	The Fairgrounds arena rail fencing is a safety concern and an expense. The current railing is aging and failing in many locations. It is a safety concern for users of the arena and visitors to the Fair Grounds, as failures can result in injuries during events, danger to spectators, and escaping livestock. The railing is made of steel and is failing in many locations.	Public	The project may be phased into three different components based on available condition of current arena.	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 Grounds will spend funds haphazardly restoring current fence.					
ELECTRIC VEHICLE (EV) CHARGING STATIONS	A	N/A	Install ten Level II electric vehicle charging stations at the HHS Building and three level II stations at RAB District 3.	Y	6	None		G	FM PL	FAC MGMT	6	2023	2023	S	EV Charging will be a priority in coming years. Installing stations at the HHS Building during construction is the most efficient and cost-effective means to install stations. Plans to install HHS stations first (by end of Q2 2023) and then follow up at RAB District 3.	Staff and Government	Do not install EV Charging	Installation will be possible in coming years, but it will be likely be more costly than building construction is complete.	Charge Ahead Grants				
COURTHOUSE RESTROOMS	A	N/A	Replace courtrooms, offices, and facilities in both floors Five Courtrooms restrooms.	Y	7	None		G	FM PL	FAC MGMT	7	2023	2023	S	The project was completed for 2022, but was not within the budgeted amount. The project is necessary as the condition of current sinks and countertops is poor. This is not being completed as part of the Historical Project.	Staff and Public	Defr to a future request	Condition will continue to deteriorate, but long-term damage or problems is unlikely.					
FAIR GROUNDS HEATED WORKSPACE	A	N/A	Renovel existing barn to repurpose as a heated workspace for Fair Grounds maintenance needs.	Y	5	None		G	FM PL	FAIR	5	2023	2023	S	Fair Grounds maintenance staff does not have a heated work area and struggles annually working on equipment during the winter months. A heated workspace would enable much improved care of facilities, in particular the Multi-Purpose Building and indoor arena.	Staff and Public	Do not improve the existing barn	Staff will continue to experience difficulty with equipment use and maintenance during the cold months. Ultimately riding conditions in arena will suffer as drag will not function properly in the cold months.					
FACILITIES EFFICIENCY IMPROVEMENTS	A	N/A	FM will conduct a facilities energy use assessment in 2022. Based on recommendations from this study, we plan to implement recommended efficiency improvements beginning in 2023.	Y	3	None		G	FM PL	FAC MGMT	3	2023	2023	M	Routt County has many facility upgrade possibilities related to the Climate Action Plan. In an effort to be a community leader in the adoption of CAP carbon emissions reduction goals, improvements should be considered and implemented that address all and building areas.	Staff and Public	Defr adjustment to the future	The goals of the Climate Action Plan to reduce emissions and to be a community leader will be delayed.					
TREE CHIPPER	A	N/A	The addition of a tree chipper to the Heavy Equipment Pool to provide for the ability to trim and chip trees or fallen limbs as they allow.	Y	2	None	This addition would be useful for trim projects during low staff times or at times after and over on weather events have brought down significant amounts of trees and branches.	G	HE PL	RAR	1	2022	2023	S	Over the years, the RAB crews have had to rent a chipper for cleaning and trimming trees out of the ROWs. When we rent a chipper, we work to make the most of the time we rented it. The business then had to take away from other duties and prioritize tree trimming and clearing. This created another project the parks, Maintenance and Camp Staff. By owning a chipper, crews can trim and clear trees in days when there is limited staff on the shows or during transition seasons.	The Squawton Public	Know rental choices	We would keep renting chippers and maintain a project for the crews workload instead of completing during down times.					
SCORIA SHED	A	N/A	The purchase and erection of a scoria shed at the Hayden Shop.	Y	1	None		G	HE PL	HEO PL	2	2022	2023	S	The shed is a necessary tool to protect our scoria and sell sand pile from the elements. This allows us to focus on plowing and sanding. Not working onagers sent or broken augers from frozen chunks of scoria.	The Travelers public and RAB contractors.	Keep operating as we have. Replacing augers in plow trucks that are damaged from frozen scoria.	We would have to keep manually breaking apart frozen scoria to get to load in the trucks and repairing and replacing augers in plow trucks damaged by frozen scoria.					
MOBILE DATA TERMINAL (MPT/RCSI)	A	N/A	MDT and associated equipment for FTE RCSI Request	Y	1	None	Required for FTE Request	G	IT PL	RCSI	1	2023	2023	S	See FTE request	See FTE request	See FTE request	See FTE request					
DISPATCH OFFICE 365 CONVERSION/IMPLE MENTATION	A	N/A	Electronics Ticketing System	Y	4	None	Integrates with Splitman. The City of SS is looking to do something similar and a single solution should at least be considered. RFP	G	IT PL	RCSI	2	2023	2023	S	Justification not submitted by Elected Official	Response not submitted by Elected Official	Response not submitted by Elected Official	Response not submitted by Elected Official					
DIGITIZING WASTEWATER TREATMENT SYSTEM RECORDS	A	N/A	Partially complete in 2022. Remainder slated to 2023.	Y	2	None	Needed to improve productivity and collaboration to support remote work policy.	G	IT PL	IT	1	2022	2023	M	Partially complete in 2022. Remainder slated to 2023.	Partially complete in 2022. Remainder slated to 2023.	Partially complete in 2022. Remainder slated to 2023.	Partially complete in 2022. Remainder slated to 2023.					
DIGITIZING WASTEWATER TREATMENT SYSTEM RECORDS	A	N/A	Digital archiving and processing - Digital paper specific permits and self-audit database for public access and download.	Y	4	None	There is a need for electronic archiving in multiple County Departments. A coordinated effort identifying those needs and through evaluation of documents being converted is required. Also, they should align with the departments retention policy. The County needs to identify storage needs and how they will be accessed and searched. Evaluation of ongoing costs should be closely considered.	G	IT PL	E-Inf	8	2023	2023	S	City/View introduced electronic permitting capability beginning in September 2021. Scoria permits issued by that department since 1970 through August 2021 total approximately 12,800 permits issued. Digitizing allows for preservation and backup protection of historical records, reduced staff time resulting from self-service access, and improved customer assistance.	Homeowners, prospective buyers, realtors, and E-Inf staff	Continue searching, scanning, and creating paper records.	Staff time (efficiency), and deteriorating records.					

Project Name	Priority	Category	Year of Use # for Replacement	Project Description	Capital Asset Mgr. Comments	Government / Business (G, B)	Fund/Type	Department	Department Manager	Year of Initial Request	Project Year	Start/End Month Year	Justification	Personnel/Entities to Benefit	Alternatives	Consequence of Postponement/Delay	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Revised Operating Costs (Yearly \$)	Description of Operating Costs
DIGITIZE PERMANENTLY RETAINED DOCUMENTS FOR THE TREASURER'S OFFICE	A	N/A	N/A	Digitizing all permanently retained documents stored in the Treasurer's storage room. The fire suppressant system is outdated and is leading to be replaced. Long term, it is more cost effective to digitize these documents than it is to maintain the fire suppressant system.	There is a need for electronic archiving in multiple County Departments. A coordinated effort identifying those needs and thorough evaluation of documents being converted. Also they should align with the departments retention policy. Need to identify storage needs and how they will be accessed and searched. Evaluation of ongoing costs should be strongly considered.	G	IT PL	TREAS	1	2023	2023	S	Digitizing documents permanently retained according the Rout County Treasurer Public Trustee Retention Policy. The fire suppressant system is out-of-date and is leading to be replaced. Long term, it is more cost effective to digitize these documents than it is to maintain the fire suppressant system.	Public and Rout County employees	Replace the fire suppressant system.	A fire could destroy records that need to be maintained permanently, as per statute and policy.	\$	-	\$ 100,000	\$ 100,000	\$ -	None provided
CYTOmetry / AERIAL MAGEERY DISTRICTIVITY	A	N/A	N/A	Pictometry imagery (aka Eagleview) is a technology of multiple oblique high resolution, geo-referenced images that allow desktop viewing/measuring of buildings or land parcels from a 360° oblique perspective - imagery that can not be achieved with conventional satellite or straight-down images. \$204,335 - \$483,095 (depending on system chosen, 3 separate quotes submitted). All paid over a six year term for two flights and charge detection software included. Related yearly costs (software subscriptions, etc.) is included in the initial purchase. Contracts are for 6 years (for two flyovers - image collection) and the costs divided into six annual payments (\$34k to \$77k/year depending on plan chosen).	Justification and support for a project like this need to come with strong support from County departments with a specific use case and ROI. The endeavor requires major GIS involvement and given the current staffing issues I would not recommend this in 2023.	G	IT PL	ASST	1	2016	2023	M	The technology & imagery can be used by up to 100 users simultaneously, & 500 licensed users total - even outside our organization. City has flown nearly 50 sq. miles - far beyond the 10 sq. miles that is City Limits. They have shared access with in the hope we would share access to Granddod Rural Fire district (~380 sq. miles). Beyond the obvious advantages of the imagery, Pictometry's impacts include overall reduction in mileage & fuel consumption by staff from reducing or eliminating field visits, by generating more efficient desktop assessments for Planning, Public Works, E, Health, Building Dept., Appraisal, etc. leading to quicker project decisions. Initial assessments made from the desk and not requiring a field visit that vastly reduces unproductive windshield time. Enabled property discovery, enabling assessments across many departments and increased safety for first responders (as a consideration).	Multiple departments/entities: Assessment/Appraisal staff, GIS, Addressing, Sheriff, 911 Dispatch, First Responders, Fire Departments, Planning, RCC, Building, Emergency Mgmt, & Bridge, Treasurer (tax sales), and more.	status quo - lousy accuracy of title use requiring a time consuming guessing game of what you're really looking at that a site visit is almost always still needed bc the imagery is so poor in its quality, that no decisions can be made with any level of certainty.	Continued reliance on straight-down imagery; current ESRI images are of such low resolution, they're practically worthless. Information obtained is so questionable (overlaid and blurry) that a site visit is almost always still needed bc the imagery is so poor in its quality, that no decisions can be made with any level of certainty.	\$	-	\$ 400,000	\$ 400,000	\$ 10,000	The yearly operating cost/support are included in the contract price - do not cost thru the six year contract. Cost of contract is \$5,000/year (unless entered into a new contract for new years).
CAD/RMS HARDWARE (ADDITION PORTION)	A/R	N/A	N/A	CAD RMS Hardware Environment is at end of life and will lose support soon.	CAD RMS Hardware Environment is at end of life and will lose support soon.	G	IT PL	RCS/ITCS/rm	1	2023	2023	S	CAD RMS Hardware Environment is at end of life and will lose support soon.	Public Safety	Obsolete with unsupported hardware.	Hardware failure of E-911 System.	\$ 10,750	80% soft with SS	\$ 21,500	\$ 10,750	\$ -	See below
SAN VIRTUAL ENVIRONMENT - 1 of 2 UNITS (ADDITION PORTION)	A/R	N/A	N/A	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for basket.	End of life and no longer supported.	G	IT PL	IT	1	2023	2023	S	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support.	See note at left.	See note at left.	See note at left.	\$	-	\$ 75,000	\$ 75,000	\$ 10,000	Operating costs are 50% of total project cost for 5 years.
SAN VIRTUAL ENVIRONMENT - 2 of 2 UNITS (ADDITION PORTION)	A/R	N/A	N/A	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for basket.	End of life and no longer supported.	G	IT PL	IT	1	2023	2023	S	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support.	See note at left.	See note at left.	See note at left.	\$	-	\$ 75,000	\$ 75,000	\$ 10,000	Operating costs are 50% of total project cost for 5 years.
SO PATROL CAR	A	N/A	N/A	Additional RCSD vehicle for School Resource Officer Release.	This will be an additional RCSD vehicle if the RCSD is granted a new FTE for a school resource officer.	G	MTR PL	RCSD	3	2022	2023	S	The Sheriff is asking for an additional FTE as a School Resource Officer. If that is granted, then a vehicle will be assigned to the officer. The RCSD is asking that a new vehicle be added if the FTE is started.	Courts/Schools	None, if position is approved the vehicle is needed.	The inability for deputy to respond to calls in the field.	\$	-	\$ 55,000	\$ 55,000	\$ -	None
<b>Total Governmental Activities Addition:</b>																	\$ 505,750	\$ 7,419,520	\$ 7,013,770	\$ 276,500		
<b>GOVERNMENTAL ACTIVITIES</b>																						
<b>2023 Replacements</b>																						
TROUT CREEK BRIDGE	R	N/A	N/A	Replacement to Trout Creek Bridge near 7N Ranch on CR 179. Rout County was granted funds in 2019 for the replacement of this bridge. Grant total is \$775,000 at an 80% / 20% match.	This bridge is one of the last two bridges on our "Bad" list. We have awarded a Colorado Department of Transportation (CDOT) OR-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 start to 2023.	G	R&B	R&B	1	2019	2023	S	Project is slated to be designed in 2021 for construction in 2023. This bridge has been awarded a grant of an 80/20 split by the Special Services Committee.	County residents.	Continue maintaining the bridge when problem arises during times of high water.	Possible failure of bridge and roadway.	\$ 820,000	CDOT Grant	\$ 775,000	\$ 155,000	\$ -	None
CR 33 - CR 179 TO CR 27	R	33.01	Y	2	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2021 to 2023. This road is in need of an overlay.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	County residents and traveling public.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	Increased maintenance to our paved surfaces.	\$	-	\$ 1,950,870	\$ 1,950,870	\$ -	None
CR 7 - YAMPA CITY LIMITS TO END OF PAVEMENT	R	7.02	Y	3	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2021 to 2023. This road is in need of a new strip.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	County residents and traveling public.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	Increased maintenance to our paved surfaces.	\$	-	\$ 256,332	\$ 256,332	\$ -	None
CR 14 - HWY 131 SOUTH END OF RCR14 (MM 0) TO JACK CREEK (MM 2.4)	R	14.01	Y	4	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2020 to 2023. This road is in good shape, but has some cracking and sees a bit of daily traffic.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 128,198	\$ 128,198	\$ -	None
CR 14 - CR 16 TO HENDERSON HILL (EH 3)	R	14.03	Y	5	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2020 to 2023. This road is in good shape, but has some cracking and sees a bit of daily traffic.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 130,979	\$ 130,979	\$ -	None
CR 15 - RCR 17 TO 18 LINDENHURSTBERG	R	15.03	Y	6	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this road was last overlaid in 2016. This road is in good shape, but has some cracking.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 139,607	\$ 139,607	\$ -	None
CR 16 - EAGLES NEST TO 3A	R	16.04	Y	7	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this road was last overlaid in 2016. This road is in good shape, but has some cracking due to increased traffic and construction in the area.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 60,479	\$ 60,479	\$ -	None
CR 16 - RCR 212 TO RCR 14	R	16.05	Y	8	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this road was pushed in 2020 to 2023. This road is in good shape, but has some cracking.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 74,106	\$ 74,106	\$ -	None
CR 17 - LIS 31 @ YAMPA TO RCR 15	R	17.01	Y	9	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this road was last overlaid in 2016. This road is in good shape, but has some cracking.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 158,224	\$ 158,224	\$ -	None
CR 24 - KERRY LANE	R	24.01	Y	10	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2021 to 2023. This road is in need of a new strip.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	County residents and traveling public.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	Increased maintenance to our paved surfaces.	\$	-	\$ 30,061	\$ 30,061	\$ -	None
CR 33MM 41 TO 175	R	33.02	Y	11	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2021 to 2023. This road is in need of a new strip.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	County residents and traveling public.	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2021.	Increased maintenance to our paved surfaces.	\$	-	\$ 254,837	\$ 254,837	\$ -	None
CR 66 - BREEZE BASIN	R	66.04	Y	12	This goes along with our surface maintenance program. Each surface gets treated every 7 years and this one was pushed in 2020 to 2023. This road is in good shape, but has some cracking.	G	R&B	R&B	1	2022	2023	S	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor. Was pushed in 2020.	County residents and traveling public.	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.	\$	-	\$ 38,660	\$ 38,660	\$ -	None

Project Name	Priority	Year of Use or Retirement	Project Description	Capital Asset Mgr. Comments	Government / Business (G, B)	Post/Fund	Department	Department Manager	Year of Retire Request	Project Year	Buy or Multi-Year Project	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Detail	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Description of Operating Costs	
CR 86 BELKHEAD ROAD - BETWEEN MOFFAT COUNTY SECTIONS	R	86.01	Crack Seal 1 mile	Y	13	G	RAB	RAB	1	2022	2023	3	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Courty residents and traveling public	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces	-	None	\$ 42,944	\$ 42,944	\$ -	None
MISC APRONS	R	Varies	Crack seal 2300 extra square feet	Y	14	G	RAB	RAB	1	2022	2023	3	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Courty residents and traveling public	Push a year and perform maintenance on paved surface. Crack Seal, pothole repair and continue to monitor.	Increased maintenance to our paved surfaces	\$ -	None	\$ 7,215	\$ 7,215	\$ -	None
VHF SYSTEM REPLACEMENT	R	N/A	Replace entire VHF System	Y	1	G	COMM PL	COMMUN	1	2023	2023	3	The VHF system, which has been in service since 1990 has aged and a complete replacement is needed to properly communicate for all the public safety agencies that we depend on to do our job.	Rout County public safety agencies as well as service to the public.	There currently aren't any feasible alternatives to outright replacement of the system.	Agencies that consistently rely on the VHF system would lose the ability to communicate with each other as well as the E-911/Communications center	\$ -	None	\$ 476,900	\$ 476,900	\$ -	None
KING MOUNTAIN ROOF REPLACEMENT	R	N/A	King Mountain site roof replacement	Y	3	G	COMM PL	COMMUN	3	2023	2023	3	The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has rotted in several areas and is not an option.	Rout 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 equipment.	Loss of services due to potential damage to E-911/communications equipment from water damage	\$ -	None	\$ 10,000	\$ 10,000	\$ -	None
HAYDEN TOWER SITE ROOF REPLACEMENT	R	N/A	Hayden Tower site roof replacement	Y	3	G	COMM PL	COMMUN	3	2023	2023	3	The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has rotted in several areas and is not an option.	Rout 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 equipment.	Loss of services due to potential damage to E-911/communications equipment from water damage	\$ -	None	\$ 10,000	\$ 10,000	\$ -	None
FARWELL TOWER SITE ROOF REPLACEMENT	R	N/A	Farwell Tower site roof replacement	Y	3	G	COMM PL	COMMUN	3	2023	2023	3	The roof replacement is paramount to the protection of all equipment located inside the current shelter. The roof has rotted in several areas and is not an option.	Rout 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 equipment.	Loss of services due to potential damage to E-911/communications equipment from water damage	\$ -	None	\$ 10,000	\$ 10,000	\$ -	None
MOUNT WERNER TRANSFORMER REPLACEMENT	R	N/A	Mount Werner Transformer	Y	2	G	COMM PL	COMMUN	2	2023	2023	3	The transformer is beyond its ability to provide consistent power to the site. Purchased in 1999 with a 10-year life expectancy.	Rout 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 E-911/Communications systems.	\$ -	None	\$ 3,300	\$ 3,300	\$ -	None
ERSKINE SNOW BLOWER	R	3045-2800026/28000142	Replace Erskine snow blower on Toro Groundwater unit at Justice Center	Y	8	G	FM PL	JUST CTR	8	2023	23	3	Unit is scheduled for replacement. Preemptive replacement and will ensure best possible functional of existing equipment and will help to lessen burden of emergency response due to equipment failure.	Staff and Government	Do not replace with new unit and continue operations with existing unit.	Unit is functionally ready for replacement. Existing unit may fail and require preemptive replacement.	\$ -	None	\$ 9,250	\$ 9,250	\$ -	None
HE # 141 BOTTOM DUMP	R	141	Replacement of a 2003 Trail King Bottom Dump Trailer	Y	3	G	HE PL	RAB	1	2022	2023	3	This trailer has met its service life of 20 years. It is in need of repairing, a possible rewire of electrical systems, and new body bolts.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce resale/in trade value. Runs the possibility of needing extensive repairs if pushed a year or two.	\$ -	None	\$ 57,000	\$ 57,000	\$ -	None
HE # 145 BOTTOM DUMP	R	145	Replacement of a 2003 Trail King Bottom Dump Trailer	Y	4	G	HE PL	RAB	1	2022	2023	3	This trailer has met its service life of 20 years. It is in need of repairing, a possible rewire of electrical systems, and new body bolts.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce resale/in trade value. Runs the possibility of needing extensive repairs if pushed a year or two.	\$ 7,000	Sale of Asset	\$ 57,000	\$ 50,000	\$ -	None
HE # 146 BOTTOM DUMP	R	146	Replacement of a 2003 Trail King Bottom Dump Trailer	Y	5	G	HE PL	RAB	1	2022	2023	3	This trailer has met its service life of 20 years. It is in need of repairing, a possible rewire of electrical systems, and new body bolts.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce resale/in trade value. Runs the possibility of needing extensive repairs if pushed a year or two.	\$ 7,000	Sale of Asset	\$ 57,000	\$ 50,000	\$ -	None
HE # 147 BOTTOM DUMP	R	147	Replacement of a 2003 Trail King Bottom Dump Trailer	Y	6	G	HE PL	RAB	1	2022	2023	3	This trailer has met its service life of 20 years. It is in need of repairing, a possible rewire of electrical systems, and new body bolts.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce resale/in trade value. Runs the possibility of needing extensive repairs if pushed a year or two.	\$ 7,000	Sale of Asset	\$ 57,000	\$ 50,000	\$ -	None
HE # 148 BOTTOM DUMP	R	148	Replacement of a 2003 Trail King Bottom Dump Trailer	Y	7	G	HE PL	RAB	1	2022	2023	3	This trailer has met its service life of 20 years. It is in need of repairing, a possible rewire of electrical systems, and new body bolts.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Trailer will incur more miles and reduce resale/in trade value. Runs the possibility of needing extensive repairs if pushed a year or two.	\$ 7,000	Sale of Asset	\$ 57,000	\$ 50,000	\$ -	None
HE # 225 1998 TRAILER BACKHOE TRAILER	R	225	Replacement of a 1998 Trail-EZE Backhoe Trailer	Y	8	G	HE PL	RAB	1	2022	2023	3	This trailer was involved in a rollover accident in 2021 while it was transporting a roller. Besides the damage from that accident, the tongue loading gear is not functional and needs to be held up by a bungee cord. The deck is rusting and is sagging. The 18 deck foot has been repaired and welded 4 times over and is unsafe.	D2 Truck Drivers	Keep using until item fails or is too expensive to repair.	Safety Hazard to employees using this piece of equipment.	\$ 3,000	Sale of Asset	\$ 32,000	\$ 29,000	\$ -	None
HE # 237 SERVICE TRUCK	R	237	Replacement of a 2008 GMC C5500 Service Truck	Y	9	G	HE PL	RAB	1	2022	2023	3	This truck has met its service life. The engine needs a new electrical control with new relays. The outboard's hydraulic cylinders are leaking and need service and rebuilding. The air compressor on board is old and leaking. The water on board is from 1990 from the previous service truck.	D2 mechanic and operators	Keep using until repairs get too costly.	We would need to spend approximately \$5,000 to parts to repair the hydraulic system in the boom. If the boom is not fixed, it will pose a safety issue and not be reliable to hold heavy objects during repairs.	\$ 30,000	Sale of Asset	\$ 110,000	\$ 78,000	\$ -	None
HE # 21 2008 CAT 140M GRADER	R	321	Replacement of a 2008 CAT 140M Grader	Y	10	G	HE PL	RAB	1	2022	2023	3	This is a replacement of a 2008 motor grader that has met its service life. It will be 15 years old at the time of replacement and currently has 4 073 hours on it.	Sherrill/district Residents and D3 City	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.	\$ 75,000	Sale of Asset	\$ 450,000	\$ 380,000	\$ -	None
HE # 500 NORDBERG CONE CRUSHER	R	500	Replacement of a 1993 Nordberg Cone Crusher and screen deck	Y	11	G	HE PL	RAB	1	2022	2023	3	This crusher is 30-years old and has been crushing rocks since it was purchased. The machine has been repaired multiple times and had a new cone belt installed in 2015. It is worn out and will continue to have costly repairs until it is replaced.	Road and Bridge Cracking Crew and County Dispatchers	Keep using. Crusher former anticipates approximately \$30,500 in repairs for bearings in 2023 to keep up with maintenance. Rent a crusher in 2023 where rental fees can go to the purchase of the new crusher.	Continue to use until ultimately the machine breaks down or becomes too costly to repair.	\$ 70,000	Sale of Asset	\$ 875,000	\$ 905,000	\$ -	None
HE # 884 FORD F550 PLOW TRUCK	R	884	Replacement of a 2013 Ford F 550 small draw truck	Y	12	G	HE PL	RAB	1	2022	2023	3	This truck has reached its useful life. It runs well, but not the right vehicle for the job. We have replaced two turbos, fuel lines, exhaust manifold, oil pump heater, etc. Would like to replace with Ram 3500.	D3 plow truck drivers	Keep using until repairs get too costly.	If postponed, we will continue to have to add money to the truck to keep it running during plow season.	\$ 7,000	Sale of Asset	\$ 73,000	\$ 66,000	\$ -	None
HE # 884 1 MONROE SANDER ATTACHMENT	R	884.1	Replacement of a 2013 Monroe Sander and Boom Draw	Y	13	G	HE PL	RAB	1	2022	2023	3	These accessories go with Truck 884. It is the plow and sander that go on the back of the sander.	D3 plow truck drivers	Keep using until repairs get too costly.	These accessories will stay with this truck. So postponement will add more hours to the sander and reduce trade in value.	\$ -	None	\$ -	\$ -	\$ -	None
HE # 885 FORD F550 PLOW TRUCK	R	886	Replacement of a 2013 Ford F 550 small draw truck	Y	14	G	HE PL	RAB	1	2022	2023	3	This truck has reached its useful life. It runs well, but not the right vehicle for the job. We have replaced two turbos, fuel lines, exhaust manifold, oil pump heater, etc. Would like to replace with Ram 3500.	D1 plow truck drivers	Keep using until repairs get too costly.	If postponed, we will continue to have to add money to the truck to keep it running during plow season.	\$ 7,000	Sale of Asset	\$ 73,000	\$ 66,000	\$ -	None
HE # 885 1 MONROE SANDER ATTACHMENT	R	885.1	Replacement of a 2013 Monroe Sander and Boom Draw	Y	15	G	HE PL	RAB	1	2022	2023	3	These accessories go with Truck 884. It is the plow and sander that go on the back of the sander.	D3 plow truck drivers	Keep using until repairs get too costly.	These accessories will stay with this truck. So postponement will add more hours to the sander and reduce trade in value.	\$ -	None	\$ -	\$ -	\$ -	None
HE # 18-4 2013 INTEL TRUCK MOUNTED WEED SPRAYER	R	18.4	Replacement of a 2013 Truck mounted Intel sprayer	Y	16	G	HE PL	WEED	1	2022	2023	3	This sprayer is 10 years old and has a leaking pump that has been repaired multiple times. The oil in the pump is milky indicating a cracked impeller housing. The pump is leaking a slow leak currently being absorbed by split pads. The pressure regulator needs replaced. The pressure is stuck at 30 psi and that isn't enough to run the sprayer.	Wood Department	Keep using until repairs get too costly.	These accessories will stop working and the Weed department will not be able to spray weeds until a replacement sprayer can be acquired.	\$ 13,000	None	\$ 13,000	\$ 13,000	\$ -	Annual maintenance
CAD RMS HARDWARE REPLACEMENT	R	Various	CAD RMS Hardware Environment is at end of life and will lose support	Y	17	G	IT PL	RC/SOIT/CO	1	2023	2023	3	CAD RMS Hardware Environment is at end of life and will lose support.	Public Safety	Upgrade with unreported hardware	Hardware failure of E-911 System	\$ 89,400	50% sold with SS	\$ 178,500	\$ 89,500	\$ 66,800	Cost already in IT operations budget
CORIER_MID_7	R	01869121-292	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	ASIS	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 10,500	\$ 10,500	\$ -	Cost already in IT operations budget
CORIER_HIGH_7	R	W886.200-513	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	EAC/MGMT	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 23,000	\$ 23,000	\$ -	Cost already in IT operations budget
CORIER_MID_7	R	E1794300-373	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	BCC	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 10,500	\$ 10,500	\$ -	Cost already in IT operations budget
CORIER_MID_7	R	01869121-336	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	PURCHASE	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 10,500	\$ 10,500	\$ -	Cost already in IT operations budget
CORIER_MID_7	R	01869121-292	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	RCSO	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 10,500	\$ 10,500	\$ -	Cost already in IT operations budget
CMP-SUB-TYS	R	28420302-NJ	Per 2023 capital asset replacement schedule	Y	1	End of life and no longer supported	G	IT PL	IT	1	2023	2023	3	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	Per 2023 capital asset replacement schedule	\$ -	None	\$ 13,000	\$ 13,000	\$ -	Cost already in IT operations budget



Project Name	Category / Replacement	Item # or Unit # for Replacement	Project Description	Current Asset Mgr. Recommended Action (Yes/No/Not (Y, N, B, U))	Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (G, B)	Power/Fuel	Department	Department Manager	Department Priority	Year of Initial Request	Project Year	Single or Multi-Year Project	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Detail	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Percentage of Operating Costs
AUDIO VISUAL	R	VARIOUS	Per 2023 capital asset replacement schedule.	Y	1	End of life and no longer supported.	G	IT PL	BCC	1	2023	2023	S	Per 2023 capital asset replacement schedule.	Per 2023 capital asset replacement schedule.	Per 2023 capital asset replacement schedule.	Per 2023 capital asset replacement schedule.	\$ -	None	\$ 60,000	\$ 60,000	\$ -	Cost already in IT operations budget.	
CORNER WIPINISHER	R	WB93L200-733	Per 2023 capital asset replacement schedule.	Y	1	End of life and no longer supported.	G	IT PL	HS	1	2021	2023	S	Rolled from prior year.	Rolled from prior year.	Rolled from prior year.	Rolled from prior year.	\$ -	None	\$ 10,500	\$ 10,500	\$ -	Cost already in IT operations budget.	
NETWORK - VIDEO RECORDING DVR	R	BYVVOOR E001	Per 2023 capital asset replacement schedule.	Y	1	End of life and no longer supported.	G	IT PL	IT	1	2021	2023	S	Rolled from prior year.	Rolled from prior year.	Rolled from prior year.	Rolled from prior year.	\$ -	None	\$ 5,000	\$ 5,000	\$ -	Cost already in IT operations budget.	
SAN VIRTUAL ENVIRONMENT - 1 of 2 UNITS (REPLACEMENT PORTION)	R	0210-1636-815	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support. This item rolled from 2022.	Y	1	End of life and no longer supported.	G	IT PL	IT	1	2022	2023	S	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support. This item rolled from 2022.	See note at left.	See note at left.	See note at left.	\$ -	None	\$ 125,000	\$ 125,000	\$ -	Operating costs are 10% of total project cost for 5 years.	
SAN VIRTUAL ENVIRONMENT - 2 of 2 UNITS (REPLACEMENT PORTION)	R	TS-1811-4377	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support. This item rolled from 2022.	Y	1	End of life and no longer supported.	G	IT PL	IT	1	2023	2023	S	Per 2023 capital replacement schedule. Amount will be moved to IT operations budget as 50% of total cost is for support.	See note at left.	See note at left.	See note at left.	\$ -	None	\$ 125,000	\$ 125,000	\$ -	Operating costs are 10% of total project cost for 5 years.	
MP # 886 2009 FORD EXPLORER	R	886	Replacement of a 2009 Ford Explorer. Currenty has 108,470 miles on it.	Y	1	Replace with a EUV or possible plug in hybrid with all wheel drive and good clearance.	G	MTR PL	MTR PL	1	2022	2023	S	866 has met it's service life and will meet it's mileage cap by 2023. This should be replaced by before more expensive repairs are needed.	Assessor	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 6,000	None	\$ 45,000	\$ 39,000	\$ -	None.	
MP # 886 2013 FORD F-150 PICKUP	R	886	Replacement of a Ford 2013 F150 with 192,221 miles on it.	Y	2	Replace with a Plug in Hybrid SUV or Ford Lightduty EV truck.	G	MTR PL	MTR PL	1	2022	2023	S	886 as met it's service life and will meet it's mileage cap by 2023. This should be replaced before more expensive repairs are needed. Looking to replace with a EV or plug in hybrid.	Public Works Director	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 3,900	None	\$ 45,000	\$ 41,100	\$ -	None.	
MP # 891 2014 FORD F-250	R	891	Replacement of a 2014 Ford F250 with 106,600 miles on it.	Y	3	Replace with a Ford F-250 crew cab truck.	G	MTR PL	MTR PL	1	2022	2023	S	891 has met it's service life as a crew truck. It will reach it's mileage by 2023. It should be replaced before more expensive repairs are needed.	Road and Bridge D3 Clerk	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 3,900	None	\$ 37,000	\$ 33,100	\$ -	None.	
MP # 895 2014 DODGE 1500	R	895	Replacement of a 2014 Dodge 1500 Under Sheriff truck with 94,363 miles on it.	Y	4	Replace with a Dodge 1500 SSV at the request of the undersheriff.	G	MTR PL	MTR PL	1	2022	2023	S	895 has met it's service life and will meet it's mileage cap by 2023. This is the undersheriff's truck. He asked that it be replaced with the same as what he has now.	Sheriff's Office	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 6,000	None	\$ 55,000	\$ 49,000	\$ -	None.	
MP # 898 2014 DODGE 3500	R	898	Replacement of a 2014 Dodge 3500 Wood Flatbed Truck with 98,750 miles on it.	Y	5	Replace with either a dodge 3500 or Ford F-350.	G	MTR PL	MTR PL	1	2022	2023	S	898 has met it's service life and will meet it's mileage cap in 2023. This is a wood truck in the summer and a crew truck for CI in the winter. Would like to replace it with a F350 flat bed.	Wood Department	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 3,900	None	\$ 37,000	\$ 33,100	\$ -	None.	
MP # 923 2017 DODGE 1500 SSV	R	923	Replacement of an SO 2017 Dodge 1500 SSV with 94,338 miles on it.	Y	6	Replace with a Chevy Tahoe.	G	MTR PL	MTR PL	1	2022	2023	S	923 has met it's service life and will meet it's mileage cap in 2023. This vehicle belongs to the SO and will be replaced by a Tahoe.	Sheriff's Office	Do not replace and push another year.	Vehicle will incur more miles and reduce subtrade in value.	\$ 6,000	None	\$ 55,000	\$ 49,000	\$ -	None.	
Total Governmental Activities Replacements																			\$ 980,150	\$ 6,819,362	\$ 5,659,202	\$ 65,850		

Project Name	Priority	Request #	Request # or Date of Request	Project Description	Capital Asset Mgr. Comments	Government / Business (G, B)	Power/Fuel	Department	Department Manager	Year of Initial Request	Project Year	Life Cycle / Multi-Year Project	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Delay	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Percentage of Operating Costs	
<b>BUSINESS-TYPE ACTIVITIES (YVRA, Building, P-Burg, Milner)</b>																							
<b>2023 Additions</b>																							
GENERAL AVIATION (GA) DEVELOPMENT (COUNTY ROAD / JENSEN, HEILTS)	A	N/A		Relocate County Road 518 to allow for expansion of GA area including re-routing utility (YVRA power lines), wildlife traps, and access easements.	Required ICW for ongoing GA Development Plan Phases II & III to facilitate future GA development on the east side of the airport.	B	YVRA	YVRA	2	2022	2023	M	Expansion of GA area for future development	Airport/Tenants/Community	Leave as is	Potential loss of current and future revenues and business.	\$	None	\$ 1,000,000	\$ 1,000,000	\$ -	None	
GA DEVELOPMENT AND ACCESS CONTROL	A	N/A		Additional cameras and access control for new GA development	Phase I of our GA Development Project was awarded in Jul 2022 and nine (9) new hangars are proposed to be completed by fall 2023. It is the airport's responsibility to provide on-airport security and additional surveillance cameras are needed to monitor aerial activities in and around the GA Development Area.	B	YVRA	YVRA	2	2021	2023	S	Provide security for new GA development	Airport/Tenants/Community	None	liability for GA tenants to access hangars and not meeting TSA requirements.	\$	None	\$ 25,000	\$ 25,000	\$ -	None	
EMPLOYEE PARKING LOT RELOCATION / CONTROL SYSTEM	A	N/A		Re-locate Employee Parking Lot to current retail car control lot and install control system and access walls	Required based on projected number of passenger parking for customers in 2023-2024 six season.	B	YVRA	YVRA	1	2022	2023	S	Current projections indicate current paid parking lot is undersized.	Passengers/Employees	Outsource employee parking in paid parking lot.	Loss in revenue and reduced customer satisfaction	\$	None	\$ 1,000,000	\$ 1,000,000	\$ -	None	
ELECTRIC VEHICLE (EV) CHARGING STATIONS	A	N/A		Add EV Charging Stations.	There is currently a low demand for EV charging stations, that's projected to change as we transition to more EV use.	B	YVRA	YVRA	3	2022	2023	S	Anticipated increase in EV charging station demand.	Passengers/Employees	Leave as is.	Passenger and employee dissatisfaction	\$	None	10,000	\$ 10,000	\$ -	None	
DEICE TRAILER	A	N/A		De-ice Trailer	This liquid de-ice trailer replaces an outdated truck mounted application trailer spray bars evenly dispense the de-icer and cover a 50' wide swath of runway on each pass. They pass over the runway will provide a usable 100' wide runway, reduce the amount of de-icer used, and speed the de-icing process significantly, this allows us to increase braking action more quickly and effectively, and reduce impacts to winter flying operations.	B	YVRA	YVRA	2	2022	2023	M	This liquid de-ice trailer replaces an outdated truck mounted application trailer spray bars evenly dispense the de-icer and cover a 50' wide swath of runway on each pass. They pass over the runway will provide a usable 100' wide runway, reduce the amount of de-icer used, and speed the de-icing process significantly, this allows us to increase braking action more quickly and effectively, and reduce impacts to winter flying operations.	Airline/Passengers	Continue to use our existing truck-mounted deice applicator.	Continue to use more de-ice fluid than necessary, take longer than necessary to apply the de-ice fluid, have inconsistent application of de-ice fluid.	\$	47,500	FAA / CDAG	\$ 50,000	\$ 2,500	\$ -	None
Total Business Activities Additions																	\$	47,500	\$ 2,864,000	\$ 2,027,500	\$ -		
<b>BUSINESS-TYPE ACTIVITIES (YVRA, Building, P-Burg, Milner)</b>																							
<b>2023 Replacements</b>																							
COMMUNITY OF MILNER WASTEWATER TREATMENT FACILITY REPLACEMENT	R	N/A		Replacement of lagoon systems with mechanical wastewater treatment systems note - total project cost is estimated at \$3.3 million, approximately \$400,000 in 2022 with the majority of the project, \$3.1 million occurring in 2024. Project is estimated to get outside funding of \$2,550,000 with the remainder coming from the General fund in the form of a transfer in 2022 for \$850,000	Both the Phippsburg and Milner systems treat wastewater generated by the community's using aerated lagoons. The lagoons in Phippsburg do not meet current regulatory requirements for sewage. The Milner lagoons have not been meeting regulatory requirements for Biological Oxygen Demand and at a minimum need to be pumped. Milner also has a lift station that is in need of repairs or upgrades. Both systems occasionally exceed limits for ammonia during periods of cold weather and are at least 40 years old (Pburg 1976, Milner 1982). Given the ages of the systems, compliance issues, in-kind replacement of existing infrastructure is recommended.	B	MILNER	PHILTH	20	2022	2024	M	Community of Milner (about 160 residents) through 59 service connections.	Alternatives being considered currently by consultant (Aqua Works) in Basis of Design Engineering Report. Potential alternatives include replacement of lagoon lines or other types of mechanical systems.	Continued compliance issues and potential fines from the State (COPHE) and increasing maintenance costs to maintain some infrastructure.	\$	400,000	DBE / COPHE SRP LOCAL	\$ 400,000	\$ -	\$ 30,000	\$ -	None
COMMUNITY OF PHIPPSBURG WASTEWATER TREATMENT FACILITY REPLACEMENT	R	N/A		Replacement of lagoon systems with mechanical wastewater treatment systems note - total project cost is estimated at \$4.1 million, approximately \$400,000 in 2022 with the majority of the project, \$3.7 million occurring in 2024. Project is estimated to get outside funding of \$2,550,000 with the remainder coming from the General fund in the form of a transfer in 2022 for \$1,550,000	Both the Phippsburg and Milner systems treat wastewater generated by the community's using aerated lagoons. The lagoons in Phippsburg do not meet current regulatory requirements for sewage. The Milner lagoons have not been meeting regulatory requirements for Biological Oxygen Demand and at a minimum need to be pumped. Milner also has a lift station that is in need of repairs or upgrades. Both systems occasionally exceed limits for ammonia during periods of cold weather and are at least 40 years old (Pburg 1976, Milner 1982). Given the ages of the systems, compliance issues, in-kind replacement of existing infrastructure is recommended.	B	PHIBURG	PHIBUR	1	2022	2024	M	Community of Phippsburg (about 204 residents) through 135 service connections.	Alternatives being considered currently by consultant (Aqua Works) in Basis of Design Engineering Report. Potential alternatives include replacement of lagoon lines or other types of mechanical systems.	Continued compliance issues and potential fines from the State (COPHE) and increasing maintenance costs to maintain some infrastructure.	\$	400,000	DBE / COPHE SRP LOCAL	\$ 400,000	\$ -	\$ 30,000	\$ -	None
RUNWAY 10-26 SEAL COAT	R	N/A		Runway 10-26 Seal Coat	Seal coat of asphalt to normal preventative maintenance and our runway surface is now 7 years old and due for seal treatment.	B	YVRA	YVRA	1	2021	2023	S	Required maintenance per CDOT/FAA recommendations to extend the life of the system.	Airport	Continue with crack sealing only	Required to fill and overlay runway potholes that are expected.	\$	622,775	FAA / CDAG	\$ 655,500	\$ 32,725	\$ -	None
HIGH-LIFT LOW-PRESSURE BAGS	R	N/A		High-lift low-pressure air bags used to lift disabled aircraft. The current rescue bags have reached end of life.	Air bags are needed to lift disabled aircraft on the runway and/or taxiway and facilitate movement off these surfaces to return the airport to an operational status. Our current bags are reaching the end of their service life and need replacement.	B	YVRA	YVRA	1	2023	2023	S	These bags are used to lift aircraft that has gone off the runway or had gear collapse.	These bags allow the aircraft to be moved and the runway re-opened benefits all airport users.	Request a crane truck to the lift aircraft with straps.	Cancelled general aviation and commercial flights.	\$	None	\$ 11,000	\$ 11,000	\$ -	None	
ACCESS CONTROL SYSTEM	R	N/A		Airport access control system for security of terminal and perimeter fence walls	Our current access control system is experiencing too many failures. Replacement parts are increasingly difficult to source and systems support out of Denver is unreliable. Our goal is to find a vendor with more robust support to make local technicians.	B	YVRA	YVRA	2	2022	2023	S	Report start, airlines, tenants, traveling public.	None	Delay in getting parts and service leading issues for users of the badge reader systems. When there is failure of a system it can cause delays since door or gate access can no longer be used unless manual bypass is available and availability of staff to access security.	\$	None	\$ 45,000	\$ 45,000	\$ -	None		
AIRSIDE HORSE BARN DOOR REPLACEMENT	R	N/A		Replace current sliding barn doors with new garage doors	Horse Barn is our welding/fabricating shop. Its doors are original from when the shop was built. They are difficult to open/close in the winter months and do not seal properly making heating of the building more expensive than it should be.	B	YVRA	YVRA	3	2021	2023	S	The current barn doors allow for heat loss and increase usage of natural gas. The replacement with garage doors will seal the area and reduce utility cost.	Airport staff	Continue with current doors.	Additional cost in heating the building.	\$	None	\$ 9,100	\$ 9,100	\$ -	None	
AIRSIDE TOOLCAT	R	N/A		Replace Existo 5600 Tool - Cal 2022	These lease renewals/updates are cost effective and an efficient way to maintain this critical part of our equipment fleet.	B	YVRA	YVRA	1	2021	2023	S	Years replacement Dependent on trade value.	YVRA Staff and visitors	Use existing unit	More hours on units less trade-in values more repair and maintenance time lost without machine more manual labor.	\$	43,400	Trade-in	\$ 50,817	\$ 7,417	\$ -	None
LANDSIDE TOOLCAT	R	N/A		Replace Existo 5600 Tool - Cal 2022	These lease renewals/updates are cost effective and an efficient way to maintain this critical part of our equipment fleet.	B	YVRA	YVRA	1	2021	2023	S	Years replacement Dependent on trade value.	YVRA Staff and visitors	Use existing unit	More hours on units less trade-in values more repair and maintenance time lost without machine more manual labor.	\$	43,400	Trade-in	\$ 50,817	\$ 7,417	\$ -	None
LANDSIDE BOBCAT	R	N/A		Replace Existo Bob-Cat 2002	These lease renewals/updates are cost effective and an efficient way to maintain this critical part of our equipment fleet.	B	YVRA	YVRA	1	2023	2023	S	Years replacement Dependent on trade value.	YVRA Staff and visitors	Use existing unit	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 - Cuts can't lift most pallets that are delivered.	\$	46,888	Trade-in	\$ 51,800	\$ 4,912	\$ -	None
TWO 21 FLOW TRUCKS	R	N/A		Replace two 21 Flow trucks	Our two Volvo plow trucks were purchased in 2000 and are overdue for replacement.	B	YVRA	YVRA	2	2022	2023	M	Original plow trucks were purchased in 2000 and have reached the end of their useful life.	Airport/Airline/Passengers	Continue to operate current plow trucks.	Increased repair costs and reduced efficiency in snow removal operations on the airport.	\$	760,000	FAAC/CDAG	\$ 800,000	\$ 40,000	\$ -	None

Project Name	Priority	Level # or Line # for Recommendation	Project Description	Current Asset Mgr. Recommended Action (Yes/No/Deferral (Y, N, D))	Asset Manager Priority	Capital Asset Mgr. Comments	Government / Business (G, B)	Port/Fuel	Department	Department Manager	Department Priority	Year of Initial Request	Project Year	Single or Multi-Year Project	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Deferral	Revenue or Outside Funding	Revenue or Outside Funding	Project Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Description of Dispending Costs
MALSIF LIGHTING WIRING REPLACEMENT	R	N/A	Replacement of FAA owned MALSIF Light Wiring	Y	1	Wiring deficiencies reported by the FAA technicians in 2015 have still not been addressed by the FAA. If system fails the impact to winter commercial and private aircraft operations would be significant. FAA expected to deem this work eligible for APF funding which will result in a reimbursable agreement for the work.	B	YVRA	YVRA	1	2022	2023	S	The current MALSIF Light Wiring has been determined by the FAA to be at risk for failure.	Airport/Passengers	Install above ground temporary wiring	Runway approach minimums will be increased resulting in potential loss of commercial flights until replacement of wiring.	\$ 135,000	None	\$ 190,000	\$ 15,000	\$ -	NA - system owned and maintained by FAA	
DESIGN RUNWAY 28 BLAST PAD, TAXIWAY AND CONNECTOR REHAB AND TAXIWAY SHOULDER AND RELOCATE CONNECTOR A4	R	N/A	Design Runway 28 Blast Pad, Taxiway and Connector Rehab, and Taxiway Shoulder, and Relocate Connector A4	Y	1	This is a project authorized by and planned for IAW our FAA-approved Capital Improvement Plan (CIP). The project is a mill and overlay rehab of our existing parallel taxiway A similar to our 2015 runway project. The project also adds 20' wide paved shoulders on each side of the taxiway which will make snow removal easier and aircraft operations safer; adds a paved over/shoulder pad on the approach end of runway 28 which will enhance aircraft safety by allowing aircraft to land nearer the end of the runway and reduce potential aircraft damage should the aircraft land short of the runway threshold.	B	YVRA	YVRA	1	2023	2023	M	This is a project authorized by and planned for IAW our FAA-approved Capital Improvement Plan (CIP). The project is a mill and overlay rehab of our existing parallel taxiway A similar to our 2015 runway project. The project also adds 20' wide paved shoulders on each side of the taxiway which will make snow removal easier and aircraft operations safer; adds a paved over/shoulder pad on the approach end of runway 28 which will enhance aircraft safety by allowing aircraft to land nearer the end of the runway and reduce potential aircraft damage should the aircraft land short of the runway threshold.	Airport/Passengers	Not Provided	Not Provided	\$ 855,000	FAA/CIDAG	\$ 900,000	\$ 45,000	\$ -	Annual surface marking paint and seal coating costs \$ 1,000	
HIGHWAY 40 SIGN	R	N/A	Replace Airport sign at intersection of Highway 40 and BCR 01	Y	3	Not provided	B	YVRA	YVRA	3	2021	2023	S	To improve sign visibility/size, lighting and appearance; increase stopping distance before the airport access road turnoff of Hwy 40 to Airport; potentially accommodate additional signage for some of our business partners (airlines, FedEx, etc/aircraft).	Passengers and Public	Keep current sign in place	Increase in number of vehicle accidents as current sign deteriorates.	\$ -	None	\$ 80,000	\$ 80,000	\$ -	Routine maintenance of solar power system and sign surfaces.	
<b>Total Business Activities Replacements</b>																								

Grand Totals	\$ 3,306,413	\$ 3,699,034	292,621	\$ 60,000
Reconciling Items:	4,819,813	19,822,906	15,003,093	402,350
R&B - Operations Chip and seal and bridges < 20ft		\$ -		
	\$ 4,819,813	\$ (1,362,432)	\$ (1,362,432)	\$ 402,350
	\$ 4,819,813	\$ 16,470,474	\$ 13,640,661	\$ 402,350