



CAPITAL IMPROVEMENT PLAN

FOR THE



SEPTEMBER 22TH, 2014

CAPITAL IMPROVEMENT PLAN

FOR THE

TOWN OF MEAD

Town Engineer
JVA, Inc.
1319 Spruce Street
Boulder, CO 80302

JVA Job No. 1970c

TABLE OF CONTENTS

	PAGES
Capital Improvement Plan Summary	2
Capital Improvement Plan Evaluation Information/ Outlay Prioritization	3
Capital Improvement Plan Rating Sheet - 2014.....	3
Recommended 5 Year Capital Improvement Plan	2

APPENDIX A – ROADWAY IMPROVEMENT PROJECTS

APPENDIX B – BRIDGE IMPROVEMENT PROJECTS

APPENDIX C – DRAINAGE IMPROVEMENT PROJECTS

APPENDIX D – PUBLIC WORKS IMPROVEMENT PROJECTS

APPENDIX E – SANITARY SEWER IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PLAN

SUMMARY

The purpose of this Capital Improvement Plan (CIP) is to evaluate existing infrastructure conditions throughout the Town of Mead and determine the need for improvements to each project as well as opinion of probable cost. The projects evaluated consist of repairs, improvements or upgrades to existing roadways, bridges, storm drainage infrastructure, public works infrastructure and sanitary sewer infrastructure. Many areas requiring improvements have been identified and each project has been given a scope that can be found in the appendices. In some instances the scope of work overlaps between two or more projects that should be constructed concurrently.

In order to identify which projects require more immediate improvements an evaluation for each of them has been completed for prioritization. The evaluations were broken into two parts, Part 1 Factors and Part 2 Factors. Each part consists of factors regarding the project conditions and the resulting factors have points associated with them. For example, one of the Part 1 Factors is “Hazard Mitigation”, where if significant hazards that could be reduced exist to residents and property it would get 5 points or if only minor hazards exist it would get 1 point. The larger values indicate a greater priority to improve the area. Part 1 Factors consist of significance of hazards and the financial consequences for completing the project immediately or in the future. Part 2 Factors consist of scope of work and beneficiary consideration of the project. A list of all the factors for each part and point values for each condition can be found on the CIP Evaluation Information. From these values each project was given a score to determine priority. The sum of the Part 1 Factors is the integer of the score and the sum of the Part 2 Factors is the decimal of the score. So if a project has a sum of 9 for the Part 1 Factors and a sum of 16 for the Part 2 Factors, the score would be 9.16, the larger the number, the greater the priority. For sanitary sewer improvements and public works improvements, the projects were scored a 10.0, 5.0, or 1.0 based on if the priority was high, moderate, or low as determined by staff. The scores can be seen for each project on the CIP Rating Sheet as well as on each project sheet in the appendices.

With each project prioritized a plan for improving has been developed. The Town has been provided an estimate for each project based on the Transportation Study, previous estimates, unit cost analysis, and provided values. The Town plans to fund these projects as indicated in the appendices.

CAPITAL IMPROVEMENT PLAN

EVALUATION INFORMATION

Capital Expenditures for the Town of Mead will be those that:

- \$25,000 or more in cost
- Have a life span of 3 or more years
- Are depreciable assets

Some examples of Capital Outlays and Capital Projects include:

- Public Buildings (Town Hall, Public Works Facilities, Police Stations, Recreation Buildings)
 - New Buildings
 - Building Additions
 - Building Remodeling
- Park Land & Development
- Streets, Roads, Sidewalks, Trails, Bridges
- Municipal Parking Lots
- Sewer Mains
- Sewer Plant
- Land Purchases
- Street Lighting Systems
- Storm Sewers
- Tennis Courts
- Swimming Pools
- Road Graders
- Computer Systems
- Police Radio Systems
- Police Cars
- Pickup Trucks
- Street & Road Repairs
- Playground Equipment

OUTLAY PRIORITIZATION

Assess each project against the Part 1 Factors. After assigning points to each project, an initial prioritization is created. After completing the Part 1 Factors point assignment, projects tied with the same amount of points can be further prioritized by utilizing the Part 2 Factors.

Part 1 Factors	Points
1. Is project mandated by Federal/State law	
a. Yes, within 5 years	5
b. Yes, 6 or more years out	3
c. No	0
2. Hazard mitigation	
a. Significant Hazard exists to residents or property	5
b. Some hazard exists to residents or property	3
c. Minor hazard exists to residents or property	1
d. No hazard exists	0
3. Current budget	
a. Project provides immediate and significant cost savings	5
b. Project provides immediate savings	4
c. Project provides savings in the future	3
d. Project provides no savings	1
e. Project results in increased costs	-1
4. Financial consequences of deferring project	
a. Major (within 5 years)	5
b. Minor (less than doubling of cost to defer within 5 years)	3
c. Long-term consequences	1
d. No impact	0

Part 2 Factors	Points
1. Current status	
a. No existing facility exists to deal with the problem	5
b. Facility exists, but service is sub-par	3
c. Facility exists, but there is a demand for new/extension of facility	1
2. Scope of impact	
a. Town-wide	5
b. Sub-area	3
c. Localized impact	2
3. Population served by new facility as % of population (or similar analysis; i.e. traffic counts)	
a. Over 50%	5
b. 25% - 50%	3
c. Under 25%	1
4. Economic development impact	
a. Potential to attract new business/industry and/or creation and expansion of job opportunities	3
b. Potential to increase growth and expansion of small business and/or small business	2

job expansion	
c. No measurable effect	1
d. Decrease in local business/industry and/or job losses	-1
5. Indirect economic benefits	
a. Provides advantages to business to boost local economy	4
b. Provides increased investment in area and wealth for residents (increase in property values)	3
c. Downstream business generation possible	2
d. None	1
e. Negative Impact	-1

CAPITAL IMPROVEMENT PLAN

RATING SHEET - 2014

Project	Part 1 Factors				Part 2 Factors					Technical Score (Part 1.Part 2)	
	1	2	3	4	1	2	3	4	5		
Roads											
3 rd and SH 66 Intersection	0	5	5	5						15.00	
3 rd St, WCR 34 ½ to WCR 38	0	3	5	3	3	3	3	1	1	11.11	
WCR 28, I-25 to WCR 9 ½	0	5	3	3						11.00	
Welker, Middle School to 3rd	0	5	1	3	5	5	5	3	4	9.22	
Mulligan St, WCR 9 ½ to Frontage Road	0	5	1	3	5	5	5	3	3	9.21	
WCR 5 and SH 66 Intersection	0	5	1	3	3	5	3	3	4	9.18	
3 rd St, Upper Highland Bridge N to Welker	0	1	5	3	3	5	5	2	2	9.17	
WCR 5 and Welker Intersection	0	5	1	3	3	5	3	2	3	9.16	
WCR 34 ½ , Meadow to 3 rd	0	3	3	3	3	3	1	1	1	9.09	
Hilltop Paving	0	1	4	3	5	2	1	3	3	8.14	
Longs Peak Ct Paving	0	1	4	3	5	2	1	2	3	8.13	
3 rd and Welker Intersection	0	3	1	3	3	5	5	3	4	7.20	
3 rd and WCR 34 ½ Intersection	0	3	1	3	3	3	3	1	1	7.11	
WCR 36 Guardrail	0	5	1	1	5	2	1	1	1	7.10	
3 rd St, Welker to RR Tracks	0	1	1	3						5.00	
Adams Ave, 3 rd to I-25	0	1	1	3						5.00	
WCR 36 and Markham Intersection	0	1	1	3						5.00	
3 rd and WCR 38 Intersection	0	1	1	3						5.00	
WCR 38, 3 rd to I-25	0	1	1	3						5.00	
Bridges/Culverts											
Welker Ave/Mead Supply Ditch	0	5	4	3						12.00	
WCR 34 ½ /North Creek	0	3	5	3						11.00	
3 rd St./Upper Highland Ditch	0	5	1	3	3	3	5	2	2	9.15	
WCR 5/Upper Highland Ditch	0	5	1	3	3	3	5	1	1	9.13	
Welker Ave/Marie Lake Outlet	0	5	1	1	5	3	1	3	3	7.15	
3 rd St/Mead Lateral Ditch	0	5	1	0						6.00	
WCR 28 Bridge/Foster Reservoir Ditch	0	1	3	1	3	3	3	2	2	5.13	
Adams Ave/Upper Highland Ditch	0	3	1	1	3	2	1	1	1	5.08	

Welker Ave/Supply Ditch	0	3	1	0						4.00
WCR 38/Farmers Extension Canal	0	1	1	1						3.00
WCR 36/Unnamed Ditch	0	1	1	0						2.00
Mead Ct/Unnamed Ditch	0	1	1	0						2.00
WCR 11/Foster Reservoir Ditch	0	1	1	0						2.00
WCR 5/Idle and Starboard Ditch	0	1	1	0						2.00
WCR 3/Unknown Ditch	0	1	1	0						2.00
North Creek Way/North Creek	0	0	1	0						1.00
Silver Creek Ct/Farmers Extension Canal	0	0	1	0						1.00
Storm Drainage										
Sekich Business Park	0	3	5	3						11.00
North Creek Drainage	0	3	3	3	3	3	3	1	1	9.11
I-25/SH 66 Pond Spillway/Overflow	0	3	1	3	3	3	1	2	2	7.11
WCR 38 Drainage	0	1	3	3	3	2	1	1	1	7.08
North WCR 5	0	1	1	3						5.00
Welker Storm Drainage	0	0	0	3						3.00
Public Works										
1989 International S1900	-	-	-	-	-	-	-	-	-	10.00
1992 Ford Ranger 2x4	-	-	-	-	-	-	-	-	-	10.00
1997 Chevy 2500 4x4	-	-	-	-	-	-	-	-	-	10.00
1999 Dodge 2500 2x4	-	-	-	-	-	-	-	-	-	5.00
1999 International 5300	-	-	-	-	-	-	-	-	-	5.00
2002 Kubota M8200	-	-	-	-	-	-	-	-	-	5.00
2002 Ford F350	-	-	-	-	-	-	-	-	-	5.00
2005 Ford Ranger (Code)	-	-	-	-	-	-	-	-	-	5.00
2009 Hustler Super Z	-	-	-	-	-	-	-	-	-	5.00
2010 Hustler Super Z	-	-	-	-	-	-	-	-	-	5.00
2012 Volvo Grader G940B	-	-	-	-	-	-	-	-	-	5.00
Street Sweeper	-	-	-	-	-	-	-	-	-	5.00
Loader	-	-	-	-	-	-	-	-	-	5.00
Wide Area Mower	-	-	-	-	-	-	-	-	-	5.00
2012 John Deere 4520	-	-	-	-	-	-	-	-	-	5.00
1999 John Deere 1435	-	-	-	-	-	-	-	-	-	1.0
1999 John Deere 310G	-	-	-	-	-	-	-	-	-	1.0
2006 Ford Ranger (PW)	-	-	-	-	-	-	-	-	-	1.0
2012 John Deere Gator 625i	-	-	-	-	-	-	-	-	-	1.0
Sanitary Sewer										
Lake Thomas WWTF Compliance – Option 1	-	-	-	-	-	-	-	-	-	10.00
Lake Thomas WWTF Compliance – Option 2	-	-	-	-	-	-	-	-	-	10.00
Emergency Fuel Station	-	-	-	-	-	-	-	-	-	10.00
Aerobic Digester & Solids Handling Evaluation	-	-	-	-	-	-	-	-	-	5.00
Aerobic Digester & Solids Handling Imprvmnts	-	-	-	-	-	-	-	-	-	5.00
Reuse Water System Strainer	-	-	-	-	-	-	-	-	-	5.00

Ventilation Improvements in the Blower Room	-	-	-	-	-	-	-	-	-	5.00
Ventilation Improvements in the UV Building	-	-	-	-	-	-	-	-	-	5.00
WWTP Expansion to 1 MGD	-	-	-	-	-	-	-	-	-	1.00
Non-potable Pump Building	-	-	-	-	-	-	-	-	-	1.00
Solar Power	-	-	-	-	-	-	-	-	-	1.00

Town of Mead
2014-2020

Recommended Priorities

Recommended 5 Year Capital Improvement Plan		Capital Improvement Plan Projects								
Approx Time Scale	Project Name	Description	Survey/Design Eval	Capital Equipment	Easements /ROW	Construction Management	Sanitary Construction	Drainage Construction	Transportation Construction	Total
Roadways										
2014	3rd and SH 66 Intersection	Asphalt Widening to include Turn Lanes, Future Expansion	\$ 25,000.00			\$ 25,000.00			\$ 250,000.00	\$ 300,000.00
2015	3 rd St, WCR 34 1/2 to North Town Limits	Reconstruction of Asphalt, Future Expansion	\$ 10,000.00			\$ 10,000.00			\$ 490,000.00	\$ 510,000.00
2016	WCR 28, 125 to WCR 9 %	Reconstruction of Asphalt, Future Expansion, Current Oil Operations	\$ 70,000.00			\$ 70,000.00			\$ 600,000.00	\$ 740,000.00
2015	Welker, Middle School to 3rd	Future Expansion to 4-Lane Major Arterial Standard	\$ 15,000.00			\$ 20,000.00			\$ 500,000.00	\$ 535,000.00
2015	Mulligan St, WCR 9 % to Frontage Road & Mead St	Reconstruction of Asphalt	\$ 70,000.00			\$ 50,000.00			\$ 750,000.00	\$ 870,000.00
2016	WCR 5 and SH 66 Intersection	Future Expansion to 2-Lane Minor Arterial Standard	\$ 60,000.00			\$ 60,000.00			\$ 600,000.00	\$ 720,000.00
2015	3 rd St, Upper Highland Bridge N to Welker	Future Expansion to 2-Lane Minor Arterial Standard	\$ 100,000.00			\$ 100,000.00			\$ 1,000,000.00	\$ 1,200,000.00
2016	WCR 5 and Welker Intersection	Future Expansion to 2-Lane Minor Arterial Standard	\$ 50,000.00			\$ 50,000.00			\$ 500,000.00	\$ 600,000.00
2016	WCR 34 1/2, Meadow to 3 rd	Future Expansion to 2-Lane Minor Arterial Standard	\$ 20,000.00			\$ 20,000.00			\$ 200,000.00	\$ 240,000.00
2015	Hilltop Paving	Asphalt Paving	\$ 12,000.00			\$ 12,000.00			\$ 120,000.00	\$ 144,000.00
2016	Longs Peak Ct Paving	Reconstruction of Asphalt	\$ 12,000.00			\$ 12,000.00			\$ 120,000.00	\$ 144,000.00
2016	3 rd and Welker Intersection	Future Expansion to 2-Lane Minor Arterial Standard	\$ 65,000.00			\$ 75,000.00			\$ 750,000.00	\$ 900,000.00
2016	3 rd and WCR 34 1/2 Intersection	Future Expansion to 2-Lane Minor Arterial Standard	\$ 60,000.00			\$ 60,000.00			\$ 600,000.00	\$ 720,000.00
2020+	WCR 36 Guardrail	Future Expansion to 2-Lane Minor Arterial Standard	\$ 120,000.00			\$ 120,000.00			\$ 1,100,000.00	\$ 1,340,000.00
2020+	3 rd St, Welker to RR Tracks	Future Expansion with Walks, Curbs, etc	\$ 40,000.00			\$ 40,000.00			\$ 400,000.00	\$ 480,000.00
2020+	Adams Ave, 3 rd to 125	Future Expansion to 2-Lane Minor Arterial Standard	\$ 120,000.00			\$ 120,000.00			\$ 1,200,000.00	\$ 1,440,000.00
2020+	WCR 36 and Markham Intersection	Reconstruction of Asphalt	\$ 20,000.00			\$ 20,000.00			\$ 200,000.00	\$ 240,000.00
2020+	3 rd and WCR 38 Intersection	Future Expansion to 2-Lane Minor Arterial Standard	\$ 50,000.00			\$ 50,000.00			\$ 500,000.00	\$ 600,000.00
2020+	WCR 38, 3 rd to 125	Future Expansion to 2-Lane Minor Arterial Standard	\$ 130,000.00			\$ 130,000.00			\$ 1,300,000.00	\$ 1,560,000.00
Bridge/Culverts										
2016	Welker Ave/Mead Supply Ditch	Bridge Repair and Guard Rails	\$ 30,000.00			\$ 30,000.00			\$ 300,000.00	\$ 360,000.00
2016	WCR 34 1/2, North Creek	Bridge Widening and Guard Rails	\$ 50,000.00			\$ 50,000.00			\$ 500,000.00	\$ 600,000.00
2016	3 rd St, Upper Highland Ditch	Bridge Widening and Guard Rails	\$ 25,000.00			\$ 25,000.00			\$ 250,000.00	\$ 300,000.00
2016	WCR 5 Upper Highland Ditch	Bridge Repair	\$ 25,000.00			\$ 25,000.00			\$ 250,000.00	\$ 300,000.00
2016	Welker Ave/Marie Lake Outlet	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2016	3 rd St/Mead Lateral Ditch	Bridge Repair	\$ 30,000.00			\$ 30,000.00			\$ 300,000.00	\$ 360,000.00
2018	WCR 28 Bridge/Foster Reservoir Ditch	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2018	Adams Ave/Upper Highland Ditch	Bridge Widening and Guard Rails	\$ 25,000.00			\$ 25,000.00			\$ 250,000.00	\$ 300,000.00
2020	Welker Ave/Supply Ditch	Bridge Repair and Guard Rails	\$ 15,000.00			\$ 15,000.00			\$ 150,000.00	\$ 180,000.00
2020	WCR 38/Farmers Extension Canal	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020	Mead Ct/Unnamed Ditch	Guard Rails	\$ 7,000.00			\$ 7,000.00			\$ 70,000.00	\$ 84,000.00
2020+	WCR 36/Unnamed Ditch	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020+	WCR 11/Foster Reservoir Ditch	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020+	WCR 5/rd and Starboard Ditch	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020+	WCR 3/Unknown Ditch	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020+	North Creek Way/North Creek	Guard Rails	\$ 1,000.00			\$ 1,000.00			\$ 10,000.00	\$ 12,000.00
2020+	Silver Creek Ct/Farmers Extension Canal	Bridge Rails and Guard Rail Assemblies do not meet State Standards No Proposed Work, Bridge is New	\$ -			\$ -			\$ -	\$ -
Drainage										
2014	Skelch Business Park	Expand Infrastructure	\$ 20,000.00			\$ 300,000.00			\$ -	\$ 320,000.00
2016	North Creek Drainage	Channelize Flow in ROW	\$ 90,000.00			\$ 50,000.00		\$ 600,000.00	\$ -	\$ 740,000.00
2017	L-25/SH 66 Pond Spillway/Overflow	Channelize Flow in ROW								
2018	WCR 38 Drainage	Collect Water on Roadway								
2020	North WCR 5	Collect Water on Roadway								
2015	Welker Storm Drainage	Install Storm Drainage System						\$ 400,000.00	\$ -	\$ 400,000.00
Public Works										
2015	1989 International S1900	Replace the 1989 International S1900 vehicle		\$ 190,000.00						\$ 190,000.00
2015	1999 Ford Ranger 244	Replace the 1999 Ford Ranger 244 vehicle		\$ 45,000.00						\$ 45,000.00
2015	1999 Chevy 2500 144	Replace the 1999 Chevy 2500 144 vehicle		\$ 60,000.00						\$ 60,000.00
2016	1999 Dodge 2500 244	Replace the 1999 Dodge 2500 244 vehicle		\$ 20,000.00						\$ 20,000.00
2018	1999 International 5300	Replace the 1999 International 5300 vehicle		\$ 210,000.00						\$ 210,000.00
2018	2002 Kubota M8200	Replace the 2002 Kubota M8200 vehicle		\$ 75,000.00						\$ 75,000.00
2018	2002 Ford F350	Replace the 2002 Ford F350		\$ 45,000.00						\$ 45,000.00
2016	2005 Ford Ranger (Code)	Replace the 2005 Ford Ranger (Code)		\$ 13,000.00						\$ 13,000.00
2016	2009 Hustler Super Z	Replace the 2009 Hustler Super Z vehicle		\$ 13,000.00						\$ 13,000.00
2018	2010 Hustler Super Z	Replace the 2010 Hustler Super Z		\$ 13,000.00						\$ 13,000.00
2018	2012 Volvo Grader G940B	Replace the 2012 Volvo Grader G940B vehicle		\$ 150,000.00						\$ 150,000.00
2017	Street Sweeper	Acquire New Street Sweeper Vehicle when Storage Becomes Available		\$ 200,000.00						\$ 200,000.00
2017	Loader	Acquire New Loader Vehicle when Storage Becomes Available		\$ 200,000.00						\$ 200,000.00
2017	Wide Area Mower	Acquire New Wide Area Mower Vehicle when Storage Becomes Available		\$ 25,000.00						\$ 25,000.00
2018	2012 John Deere 4520	Replace the 2012 John Deere 4520 Vehicle		\$ 45,000.00						\$ 45,000.00
2020+	1999 John Deere 1435	Trade the 1999 John Deere 1435 Vehicle for Wide Area Mower		\$ 25,000.00						\$ 25,000.00
2020+	1999 John Deere 310G	Public Works does not want to Replace Vehicle, use Replacement for Loader		\$ 130,000.00						\$ 130,000.00
2019	2006 Ford Ranger (PW)	Replace the 2006 Ford Ranger (PW) vehicle		\$ 50,000.00						\$ 50,000.00
2020+	2012 John Deere Gator 625i	Replace the 2012 John Deere Gator 625i		\$ 22,000.00						\$ 22,000.00

APPENDIX A

ROADWAY IMPROVEMENT PROJECTS

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

15.00

PROJECT NAME	Third St & Hwy 66 Intersection Improvements
PROJECT LOCATION	Third St. and Hwy 66
PROJECT DESCRIPTION/JUSTIFICATION	Near-term: Asphalt widening and striping improvements/turn lanes – significant backups occur on the north leg of this intersection. Approximately 40% of the back up is vehicles desiring to make a southbound to westbound right turn. This backup can be significantly reduced with the construction of a right turn lane. Will need to enclose the Upper Highland Ditch. Should be tied with the bridge project over Upper Highland Ditch. Improve signalization Long-term: Obtain 150' ROW for 4-lane Minor Arterial for future expansion.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$25 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$275 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$300 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	-CDOT
Park Fund	<input type="checkbox"/>	Other (specify):	-Developer Funds
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	-DRCOG
		State Grant/Loan (specify):	-
		Debt (specify):	-

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 11.11

PROJECT NAME	3rd Street
PROJECT LOCATION	WCR 34 1/4 to North Town Limits
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW from developers for future expansion. Reconstruct Asphalt with 4" Overlay, Patching and Replace 3 Culverts By 2035: Build to 2-lane minor arterial standard. Construct in conjunction with Mead Lateral Bridge on 3rd St.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$10 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$500 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$510 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Weid County
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 11.00

PROJECT NAME	WCR 28
PROJECT LOCATION	I-25 to WCR 9 1/2
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150 ROW for future expansion. Will be tied to development activity. Near term, major reconstruction required due to nature of wear and tear. By 2035, should be constructed to 2-lane minor arterial. Should be constructed in conjunction with bridge and drainage projects. Currently Anadarco Oil Operations are taking place on the road.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$70 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$670 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$740 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 9.22

PROJECT NAME	Welker Avenue
PROJECT LOCATION	Middle School to 3 rd St
PROJECT DESCRIPTION/JUSTIFICATION	Obtain as much ROW as possible for expansion. By 2035: Build to 4-lane major arterial standard. Should be constructed in conjunction with storm drainage work.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$15 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$520 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$535 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

9.21

PROJECT NAME	Mulligan St & Mead St Paving
PROJECT LOCATION	Mulligan St, WCR 9 ½ to Frontage Road & Mead St
PROJECT DESCRIPTION/JUSTIFICATION	Existing asphalt is deteriorating and should be repaved. Construction to be coordinated with the storm drainage project in Sekich Business Park.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$70 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$800 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$870 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	-
Park Fund	<input type="checkbox"/>	Other (specify):	-
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	-
		State Grant/Loan (specify):	-
		Debt (specify):	-

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 9.18

PROJECT NAME	WCR 5 & SH 66 Intersection
PROJECT LOCATION	WCR5 and SH66
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW from developers for future expansion. By 2035: As development occurs, build to 2-lane minor arterial standard. Add turn lanes, accel/decel lanes and signalization.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$60 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$660 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$720 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	CDOT/Weld County
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 9.17

PROJECT NAME	3rd Street
PROJECT LOCATION	Upper Highland Ditch Bridge to Welker
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW from developers for future expansion. By 2035: As funding and development occurs, build to 2-lane minor arterial standard.
DEPARTMENT	Roads & Bridges





PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$100 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$1.1M	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$1.2 M	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)					
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>	Impact Funds:	Transportation
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>	Federal Grant/Loan (specify):	
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds	State Grant/Loan (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

9.16

PROJECT NAME	WCR 5 and Welker Intersection					
PROJECT LOCATION	WCR 5 and Welker					
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW for future expansion. By 2035: As development occurs, build to 2-lane minor arterial standard. Requires realignment of N and S legs. Signalization, turn lanes to be added.					
DEPARTMENT	Roads & Bridges					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$50 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$550 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$600 k	0	0	0	0	0

If project/outlay can be phased over more than 1 year, please indicate:

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

9.09

PROJECT NAME	WCR 34 ½ Safety & Realignment
PROJECT LOCATION	WCR 34 ½, 3rd to Meadow Lane
PROJECT DESCRIPTION/JUSTIFICATION	Will need to obtain 80' of ROW for future expansion. Safety improvements and realignment of roadway to create better flow through Town. Will require coordination with North Creek bridge and storm drainage improvements. Difficulty may stem from location of major power lines running parallel to WCR 34 ½.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:					
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$50 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$550 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$600 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)					
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>	Impact Funds:	Transportation
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>	Federal Grant/Loan (specify):	-
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	-	State Grant/Loan (specify):	-
Park Fund	<input type="checkbox"/>	Other (specify):	-	Debt (specify):	-

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

8.14

PROJECT NAME	Hilltop Road Paving
PROJECT LOCATION	Hilltop Road – Mead Street to Mulligan Drive
PROJECT DESCRIPTION/JUSTIFICATION	Paving project as committed to new annexors in Sekich Business Park. Construction to be coordinated with the storm drainage project in Sekich Business Park.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$20 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$220 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$240 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/> Drainage Fund	<input type="checkbox"/> Transportation
Sewer Fund	<input type="checkbox"/> Conservation Trust Fund	Federal Grant/Loan (specify): -
Road Fund	<input checked="" type="checkbox"/> Other (specify): -	State Grant/Loan (specify): -
Park Fund	<input type="checkbox"/> Other (specify): -	Debt (specify): -

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

8.13

PROJECT NAME	Longs Peak Drive Paving
PROJECT LOCATION	Longs Peak – Mulligan Drive S to end of cul-de-sac
PROJECT DESCRIPTION/JUSTIFICATION	Existing asphalt crumbling. Construction to be coordinated with the storm drainage project in Sekich Business Park.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$12 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$132 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$144 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	-
Park Fund	<input type="checkbox"/>	Other (specify):	-
Impact Funds:		Federal Grant/Loan (specify):	-
		State Grant/Loan (specify):	-
		Debt (specify):	-

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 7.20

PROJECT NAME	3rd Street and Welker Intersection
PROJECT LOCATION	3 rd and Welker
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW on each leg for future expansion. By 2035: Expand intersection with turn lanes and signalize. Known brownfield. Underground electrical. Will need coordination with Omnitrax. Relocate Handy Corner.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$75 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$825 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$900 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Oil & Gas
			Impact Funds:
			Federal Grant/Loan (specify):
			State Grant/Loan (specify):
			Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 7.11

PROJECT NAME	3rd Street and WCR 34 ½ Intersection
PROJECT LOCATION	3 rd and WCR 34 ½
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW from along 3rd St. and 80' on WCR 34 ½ for future expansion. By 2035: Realign WCR 34 ½ and correct sight distance problem on NW corner. Install street light for safety. Project should be constructed in conjunction with the North Creek drainage project.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:					
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$60 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$660 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$ 720 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 7.10

PROJECT NAME	WCR 36
PROJECT LOCATION	3 rd St to I-25
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 100' ROW from developers for future expansion. By 2035: As development occurs, build to 2-lane minor arterial standard. Guardrail should be installed over the culvert/steep slope area (for safety purposes) to the west of the Coyote Run subdivision.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$120 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$1.22 M	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$1.34 M	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)					
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>	Impact Funds:	Transportation
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>	Federal Grant/Loan (specify):	
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds	State Grant/Loan (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.0

PROJECT NAME	3rd Street
PROJECT LOCATION	Welker to N of Omnitrax
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW from developers for future expansion. By 2035: Construct Curb & Gutter, Sidewalks, downtown street lights.
DEPARTMENT	Roads & Bridges



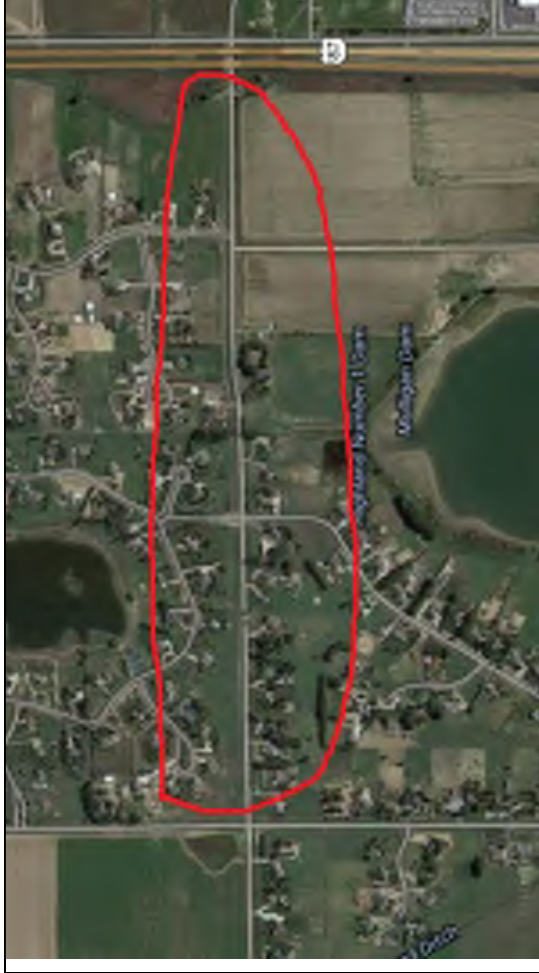
PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$ 40 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$440 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$480 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.0

PROJECT NAME	Adams Avenue
PROJECT LOCATION	3 rd Street to I-25
PROJECT DESCRIPTION/JUSTIFICATION	Obtain 150' ROW for future expansion. By 2035: Build to 2-lane minor arterial standard.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$120 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$1.32 M	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$1.44 M	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):
		Transportation

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.0

PROJECT NAME	WCR 36 and Markham Avenue Intersection Reconstruction
PROJECT LOCATION	WCR 36 and Markham Avenue
PROJECT DESCRIPTION/JUSTIFICATION	Asphalt failure at intersection
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:					
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$20 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$220 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$240 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)					
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>	Impact Funds:	Transportation
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>	Federal Grant/Loan (specify):	-
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	-	State Grant/Loan (specify):	-
Park Fund	<input type="checkbox"/>	Other (specify):	-	Debt (specify):	-

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	3rd St and WCR 38 Intersection
PROJECT LOCATION	3 rd and WCR 38
PROJECT DESCRIPTION/JUSTIFICATION	Intersection pavement failing due to oil and gas traffic. Will need to coordinate with storm drainage improvements. By 2035: Need 150 ROW for future expansion to 2 lane Minor arterial standards. This area has had recent repair to the intersection.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$50 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$550 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$600 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

APPENDIX B
BRIDGE IMPROVEMENT PROJECTS

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

12.0

PROJECT NAME	Welker Avenue Bridge Over Mead Supply Ditch
PROJECT LOCATION	0.25 Mile West of WCR 5 on Welker Avenue
PROJECT DESCRIPTION/JUSTIFICATION	The concrete frame structure is in good condition with the exception of a heavily spalled north face. Steel framing members are in fair condition with areas of rust in the early stages of structural section loss. The steel piles on the widened portion of the bridge exhibit significant deterioration and section loss. Retrofit of the piles should be done as deterioration of piles is more rapid than the deterioration of the rest of the bridge's structural elements. Bridge rails and guard rail assemblies are present, but do not meet state standards and upgrades should be considered. Sufficiency Rating: 56.717. HS-20 Inventory Rating: 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:				
	Year 1	Year 2	Year 3	Year 4	Year 5
Estimate Total	0	0	0	0	0
Planning/Engineering	\$30 k	0	0	0	0
Land Acquisition	-	0	0	0	0
Construction	\$330 k	0	0	0	0
Equipment	0	0	0	0	0
Other (specify)	0	0	0	0	0
Other (specify)	0	0	0	0	0
TOTAL	\$360 k	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

11.0

PROJECT NAME	WCR 34 ½ Over North Creek
PROJECT LOCATION	1/8 Mile West of 3 rd Street on WCR 34 ½
PROJECT DESCRIPTION/JUSTIFICATION	This bridge/culvert needs to be expanded in width and requires guardrails to create a safe driving area. This project will need to be coordinated with the North Creek drainage project and possible realignment of 34 ½. Sufficiency Rating: Unknown. HS-20 Inventory Rating: Unknown. HS-20 Operational Rating: Unknown.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$50 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$550 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) _____	0	0	0	0	0	0
Other (specify) _____	0	0	0	0	0	0
TOTAL	\$600 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Storm Drainage Impact Fund
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

9.15

PROJECT NAME	3rd Street Bridge over Upper Highland Ditch
PROJECT LOCATION	0.4 Miles North of SH 66 on 3rd Street
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition. Steel framing members are in fair condition with areas of rust. Lack of guardrails with proper terminations at the northwest end creates an unsafe condition. The bridge is too narrow for traffic volumes. This project should be coupled with the expansion of 3rd St. Sufficiency rating 78.851. HS-20 Inventory Rating 28.5 tons. HS-20 Operating Rating 47.5 tons. Weight Limit Signs required.
DEPARTMENT	Roads & Bridges



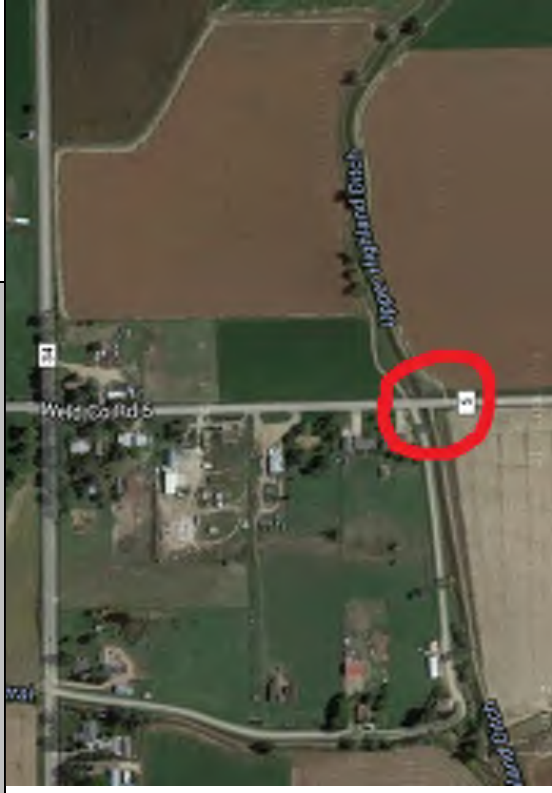
PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$25 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$275 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$300 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 9.13

PROJECT NAME	WCR 5 Over Upper Highland Ditch
PROJECT LOCATION	0.3 miles South of Welker Avenue
PROJECT DESCRIPTION/JUSTIFICATION	This bridge was annexed as part of the Mead Village Annexation. The bridge was due to be replaced by Weld County by 2017 due to major structural deficiencies. Weld County Bridge report indicated the Deck is in poor condition, the substructure is in poor condition and the superstructure is in fair condition. Mead Village development should be tapped for funding replacement of this bridge. Sufficiency Rating: 42.7. HS-20 Inventory Rating: 16 tons. HS-20 Operational Rating: 25 tons. Weight limit signs are required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$25 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$275 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$300 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

7.15

PROJECT NAME	Welker Avenue Bridge Over Marie Lake Outlet
PROJECT LOCATION	0.4 Miles East of I-25 on Welker Avenue
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition. Lack of guardrails with proper terminations creates an unsafe condition. Sufficiency Rating: 90.944. HS-20 Inventory Rating: 36 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify): Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify): Debt (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

6.0

PROJECT NAME	3rd Street Bridge Over Mead Lateral Ditch
PROJECT LOCATION	½ Mile South of WCR 38 on 3 rd Street
PROJECT DESCRIPTION/JUSTIFICATION	This bridge is not located within the Town limits. The bridge is in severe distress. Piles are fracture-critical, meaning the loss of one pile cannot be mitigated by any adjacent members. Failure of a pile could happen suddenly and could be potentially life-threatening. Lack of guardrails with proper terminations creates an unsafe condition. The Town should work with the County to schedule the replacement of this bridge. Sufficiency Rating: 36.797. HS-20 Inventory Rating: 27.0 tons. Operating Rating: 45.0 tons. Weight limit signs are required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$30 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$330 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$360 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/> Drainage Fund	<input type="checkbox"/> Impact Funds: Choose an item.
Sewer Fund	<input type="checkbox"/> Conservation Trust Fund	<input type="checkbox"/> Federal Grant/Loan (specify):
Road Fund	<input type="checkbox"/> Other (specify):	<input type="checkbox"/> State Grant/Loan (specify):
Park Fund	<input type="checkbox"/> Other (specify):	<input type="checkbox"/> Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.13

PROJECT NAME	WCR 28 Bridge over Foster Reservoir Ditch
PROJECT LOCATION	½ mile east of I-25 on WCR 28
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition structurally. The lack of guardrails with proper terminations creates an unsafe condition. Sufficiency Rating: 83.952. HS-20 Inventory Rating 23.0 tons. HS-20 Operating Rating: 32 tons. Weight Limit Signs Required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)	
General Fund <input type="checkbox"/>	Drainage Fund <input type="checkbox"/> Impact Funds: Transportation
Sewer Fund <input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/> Federal Grant/Loan (specify):
Road Fund <input checked="" type="checkbox"/>	Other (specify): Storm Drainage Impact Fund
Park Fund <input type="checkbox"/>	Other (specify): Developer Funds
	Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.8

PROJECT NAME	Adams Ave Bridge Over Upper Highland Ditch
PROJECT LOCATION	0.6 Miles West of 3rd Street
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition with the exception of the deeply pitted side wall which should be group-patched to increase longevity. Lack of guardrails with proper terminations creates an unsafe condition. Width of bridge is only 20' and insufficient for traffic. Developments adjacent to Adams St. should fund the widening of the bridge. Sufficiency Rating: 96.977. HS-20 Inventory Rating: 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$25 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$275 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$300 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 4.00

PROJECT NAME	Welker Avenue Bridge over the Supply Ditch
PROJECT LOCATION	Welker Avenue at Mead Ponds
PROJECT DESCRIPTION/JUSTIFICATION	This bridge is not located within the Town Limits, but is adjacent to Town property. The bridge is in good condition. Lack of guardrails with proper terminations creates an unsafe condition. Headwalls and wingwalls are constructed of unreinforced flat concrete or clay blocks and mortar. The mortar is deteriorating, allowing the blocks to shift and the headwall to begin to fail. Replacement of headwalls with reinforced concrete headwalls and wingwalls is recommended to increase lifespan and safety. Sufficiency Rating: 96.877. HS-20 Inventory Rating: 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required. Discussions with Weld County for repair should occur prior to annexation.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$12 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$135 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$150 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

3.0

PROJECT NAME	WCR 38 Bridge Over Farmers Extension Canal
PROJECT LOCATION	0.4 Miles East of I-25 On WCR 38
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition. Lack of guardrails meeting current standards results in an unsafe condition. Any expansions and major upgrades should occur with the Highpoint Development. Sufficiency Rating: 94.4. HS-20 Inventory Rating: 31.3 tons. HS-20 Operational Rating: 52.2 tons. Weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$13 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$14 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 2.0

PROJECT NAME	WCR 36 Bridge over Unnamed ditch
PROJECT LOCATION	Just East of I-25 on WCR 36
PROJECT DESCRIPTION/JUSTIFICATION	WCR 36 is a dirt roadway. This bridge is too narrow at only 18'. No studies have been done.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$7 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$77 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$84 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 2.0

PROJECT NAME	Mead Court Bridge over Un-named Ditch
PROJECT LOCATION	0.1 Mile North of Mulligan Drive on Mead Court
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition. Lack of bridge rails and guardrails with proper terminations creates an unsafe condition. Sufficiency Rating 96.977. HS-20 Inventory Rating 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 2.0

PROJECT NAME	WCR 11 Bridge over Foster Reservoir Ditch
PROJECT LOCATION	1.2 Miles South of SH 66 on WCR 11
PROJECT DESCRIPTION/JUSTIFICATION	The bridge is in good condition. Lack of guardrails with proper terminations creates an unsafe condition. Sufficiency Rating 95.977. HS-20 Inventory Rating 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 2.0

PROJECT NAME	WCR 5 Bridge Over Ide and Starboard Ditch
PROJECT LOCATION	0.25 Miles north of WCR 38 on WCR 5
PROJECT DESCRIPTION/JUSTIFICATION	WCR 5 is a dirt road and the Ide and Starboard Ditch has significant headgate operations at this junction with WCR 5. No studies have occurred on this bridge. Guardrail does not exist and is a safety hazard without it.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$13 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$14 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Transportation
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 2.0

PROJECT NAME	WCR 3 Bridge over Unknown Ditch
PROJECT LOCATION	0.3 Miles North of SH 66 on WCR 3
PROJECT DESCRIPTION/JUSTIFICATION	No studies have been done for this bridge. No guardrails exist resulting in an unsafe condition.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:					
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

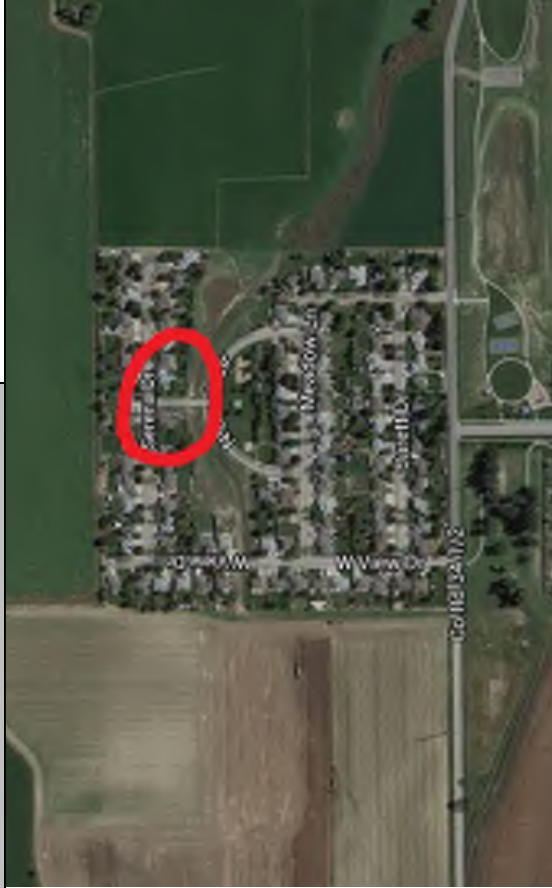
POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):
		Transportation

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

1.0

PROJECT NAME	North Creek Way Bridge Over North Creek
PROJECT LOCATION	North of North Creek Circle – Emergency Access Bridge
PROJECT DESCRIPTION/JUSTIFICATION	Bridge is in very good condition. Bridge rails and guard rail assemblies do not meet state standards, however, due to bridge being closed to traffic, upgrades are not warranted. Sufficiency Rating: 77.999. HS-20 Inventory Rating: 36.0 tons. HS-20 Operating Rating: 46.8 tons. No weight limit signs required.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	-	0	0	0	0	0
Construction	\$11 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$12 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

1.0

PROJECT NAME	Silver Fox Court Over the Farmers Extension Canal
PROJECT LOCATION	Southwest of Margil Road on Silver Fox Court
PROJECT DESCRIPTION/JUSTIFICATION	This bridge is relatively new. No studies have been conducted to date. Unknown condition, but suspect in good shape due to recent construction of subdivision.
DEPARTMENT	Roads & Bridges



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input checked="" type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Transportation
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

APPENDIX C
DRAINAGE IMPROVEMENT PROJECTS

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

11.0

PROJECT NAME	Sekich Business Park
PROJECT LOCATION	Sekich Business Park, N of SH 66 and E of I-25
PROJECT DESCRIPTION/JUSTIFICATION	Numerous limitations in the existing business park create significant water hazards during major rain events. These areas require expansion of the infrastructure to handle the rain amounts and creation of new infrastructure in areas where no system exists today. Much of the storm drainage need can no longer be addressed by maintenance and will require capital outlay.
DEPARTMENT	Storm Drainage



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$20 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$300 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$320 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Storm Drainage
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

9.11

PROJECT NAME	North Creek Drainage
PROJECT LOCATION	West Town Limits to 3 rd Street
PROJECT DESCRIPTION/JUSTIFICATION	With the inclusion of North Creek Subdivision into the 100-year flood plain by FEMA in 2013, improvements within the subdivision are warranted. Channelization of the flow within the public ROW is also necessary to eliminate undermining the roadway. The irrigation ditch on the north side is higher than the roadway and spills over during rain events. This project should be coordinated with the bridge improvement and the realignment of @CR 34 ½.
DEPARTMENT	Storm Drainage



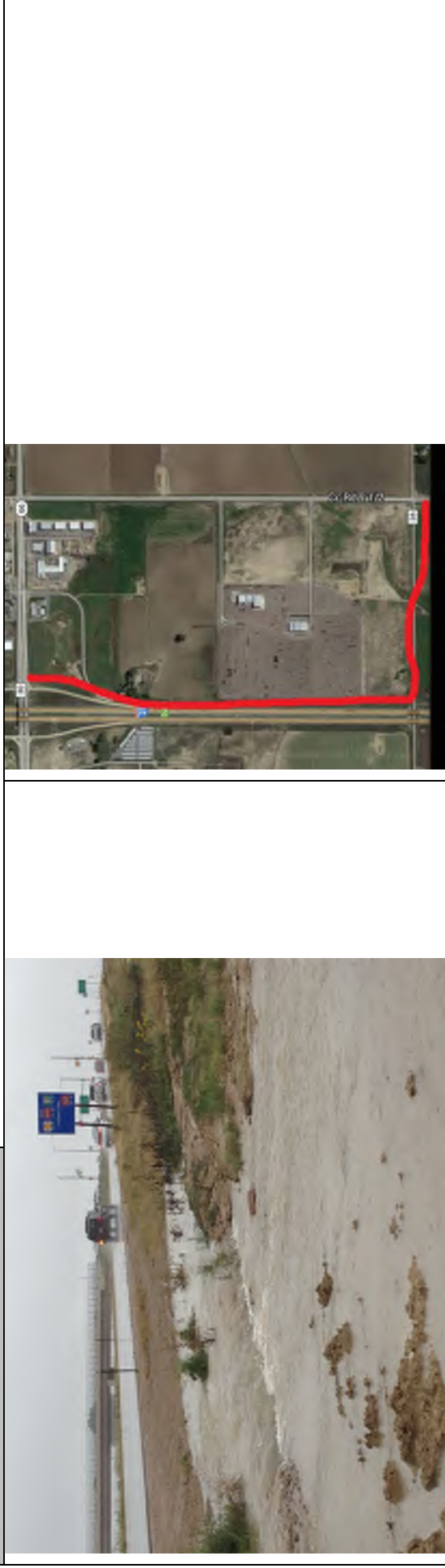
PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$90 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$650 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$740 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	FEMA Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Storm Drainage
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 7.11

PROJECT NAME	i-25/SH 66 Pond Spillway/Overflow
PROJECT LOCATION	East Side of I-25 between SH 66 and WCR 28, then east along WCR 28
PROJECT DESCRIPTION/JUSTIFICATION	Beginning at the outfall from the Sekich Business Park's detention pond, this spillway was designed to carry water southward to the St. Vrain River utilizing ditches along the east side of I-25 turning east along WCR 28. As evidenced by the 2013 floods, this spillway is severely undersized and significantly impacts future commercial/industrial growth areas. This project should be undertaken with the expansion of the WCR 28 bridge.
DEPARTMENT	Storm Drainage



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Storm Drainage
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

7.8

PROJECT NAME	WCR 38 Drainage
PROJECT LOCATION	WCR 38 – 1/8 mile east of 3rd Street
PROJECT DESCRIPTION/JUSTIFICATION	Collection and transfer of storm water under WCR 38 insufficient. South shoulder tends to wash away and undermine the road. North side has insufficient collection system to collect water and convey under the road.
DEPARTMENT	Storm Drainage



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds: Storm Drainage
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.0

PROJECT NAME	North WCR 5
PROJECT LOCATION	WCR 5 between WCR 38 and WCR 40
PROJECT DESCRIPTION/JUSTIFICATION	Barrow ditches and roadway wash out during large events. Road is currently dirt/gravel and requires interim measures to relieve water impacts after major rain events. Long-term solution will be resolved with future development.
DEPARTMENT	Storm Drainage



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input type="checkbox"/>	Drainage Fund	<input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Storm Drainage
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

3.0

PROJECT NAME	Welker Storm Drainage
PROJECT LOCATION	Welker from West edge of Mead Western Meadows to 3rd Street
PROJECT DESCRIPTION/JUSTIFICATION	Extensive barrow ditches limit potential expansion of Welker Street. Elimination of the ditches and installation of a storm drainage system remedy this limitation. Storm drainage improvements should be installed prior to/or in conjunction with the expansion of the roadway.
DEPARTMENT	Storm Drainage



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$400 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$400 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		
General Fund	<input type="checkbox"/>	Drainage Fund <input checked="" type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):
Park Fund	<input type="checkbox"/>	Other (specify):
		Impact Funds:
		Federal Grant/Loan (specify):
		State Grant/Loan (specify):
		Debt (specify):

APPENDIX D
PUBLIC WORKS IMPROVEMENT PROJECTS

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

10.0

PROJECT NAME	1989 International S1900
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 1989 International S1900 vehicle by 2015.
DEPARTMENT	Equipment




PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$190 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$190 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority


10.0

PROJECT NAME	1992 Ford Ranger 2x4					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 1992 Ford Ranger 2x4 vehicle by 2015. This pick up is under sized and exceed replacement criteria of other agencies. Needs to be replaced with a 1 ton, Diesel, 4x4 pick up.					
DEPARTMENT	Equipment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$45 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$45 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 10.00

PROJECT NAME	1997 Chevy 2500 4x4					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 1997 Chevy 2500 4x4 vehicle by 2015. This pick up is under sized and exceed replacement criteria of other agencies. Needs to be replaced with a 1 ton, Diesel, 4x4 pick up.					
DEPARTMENT	Equipment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$60 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$60 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	1999 Dodge 2500 2x4
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 1999 Dodge 2500 2x4 vehicle by 2016. This pick up is under sized and exceed replacement criteria of other agencies. Needs to be replaced with a 1 ton, Diesel, 4x4 pick up.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$70 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$70 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	1999 International 5300
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 1999 International 5300 vehicle by 2017-2018. This Class 8 truck has low miles however still exceeds replacement criteria of other agencies due to age and associated risks.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$210 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$210 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	2002 Kubota M8200
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2002 Kubota M8200 vehicle by 2017-2018.
DEPARTMENT	Equipment




PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$75 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$75 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	2002 Ford F350					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2002 Ford F350 vehicle by 2017-2018.					
DEPARTMENT	Equipment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$75 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$75 k	0	0	0	0	0

If project/outlay can be phased over more than 1 year, please indicate:

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	2005 Ford Ranger (Code)
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2005 Ford Ranger (Code) vehicle by 2016.
DEPARTMENT	Equipment



DEPARTMENT	Equipment
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PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$45 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$45 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	2009 Hustler Super Z
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2009 Hustler Super Z vehicle by 2016.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	If project/outlay can be phased over more than 1 year, please indicate:					
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$13 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$13 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	2010 Hustler Super Z
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2010 Hustler Super Z vehicle by 2017-2018.
DEPARTMENT	Equipment




PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$13 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$13 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	2012 Volvo Grader G940B					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2012 Volvo Grader G940B vehicle by 2017-2018.					
DEPARTMENT	Equipment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$250 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$250 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	Street Sweeper					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Acquire new street sweeper vehicle when storage becomes available. (2016-2017)					
DEPARTMENT	Equipment					
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$150 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$150 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	Loader					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Acquire new Loader vehicle when storage becomes available. (2016-2017)					
DEPARTMENT	Equipment					
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$200 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$200 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	Wide Area Mower					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Acquire new Wide Area Mower vehicle when storage becomes available. (2016-2017)					
DEPARTMENT	Equipment					
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$200 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$200 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	2012 John Deere 4520
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2012 John Deere 4520 vehicle by 2017-2018.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$45 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$45 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

1.00

PROJECT NAME	1999 John Deere 1435					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Trade the 1999 John Deere 1435 vehicle for wide area mower by 2019-2024. Public Works does not want to replace, use as trade for wide area mower.					
DEPARTMENT	Equipment					
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$25 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$25 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

1.00

PROJECT NAME	1999 John Deere 310G
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Public Works does not want to replace vehicle, use replacement for loader.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$130 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$130 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 1.00

PROJECT NAME	2006 Ford Ranger (PW)
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2006 Ford Ranger (PW) vehicle by 2019. This truck is not functional for its use, needs to be a 4x4 ½ ton truck crew cab.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$50 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$50 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

1.00

PROJECT NAME	2012 John Deere Gator 625i
PROJECT LOCATION	Mead
PROJECT DESCRIPTION/JUSTIFICATION	Replace the 2012 John Deere Gator 625i vehicle by 2019-2024.
DEPARTMENT	Equipment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$22 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$22 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Capital Equipment
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

APPENDIX E
SANITARY SEWER IMPROVEMENT PROJECTS

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 10.00

PROJECT NAME	Lake Thomas WWTF Compliance – Option 1
PROJECT LOCATION	Lake Thomas WWTF
PROJECT DESCRIPTION/JUSTIFICATION	The existing lagoon has no operating aeration or disinfection equipment and is currently serving as an evaporation pond. During the winter, when evaporation is not sufficient for the influent flow rate, REC has hauled waste from the lagoon to the Mead WWTF. JVA proposes to perform permitting requirements to allow the Lake Thomas WWTF to continue acting as an evaporation pond with regular hauling to the Mead WWTF (Option 1).
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	\$10 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$11 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 10.00

PROJECT NAME	Lake Thomas WWTF Compliance – Option 2
PROJECT LOCATION	Lake Thomas WWTF
PROJECT DESCRIPTION/JUSTIFICATION	The existing lagoon has no operating aeration or disinfection equipment and is currently serving as an evaporation pond. During the winter, when evaporation is not sufficient for the influent flow rate, REC has hauled waste from the lagoon to the Mead WWTF. If the State does not allow Lake Thomas to continue operation as an evaporation pond, a lift station and force main could be installed to pump wastewater to the Mead WWTP (Option 2). With outstanding violations identified by the State, this project is a high priority.
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	if project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$40 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$400 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$440 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		Impact Funds:	
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 10.0

PROJECT NAME	Emergency Fuel Station					
PROJECT LOCATION	Mead					
PROJECT DESCRIPTION/JUSTIFICATION	Current fuel reserve tank station holds approximately 280 gal. The Town wants to add an additional 500 gallon tank for diesel fuel for emergencies.					
DEPARTMENT	Sewer Treatment					
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$2 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	\$8 k	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$10 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	
Park Fund	<input type="checkbox"/>	Other (specify):	
		Impact Funds:	Municipal Facilities
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.0

PROJECT NAME	Aerobic Digester and Solids Handling Evaluation
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The aerobic digester is experiencing excessive fouling of the Snap Cap diffusers. Discussions with the Siemens service representative confirmed that these diffusers should last 5-8 years, and yet they are fouling within 6-12 months in some cases. Per the Siemens representative suggestion, the manifold has been inspected for leaking joints and/or pipe damage, and the Snap Caps have been replaced with continued fouling. Continued evaluation of this equipment is required to improve operation of the aerobic digester. In addition to the Snap Cap issue, the aerobic digester is accumulating solids volume at a rate greater than anticipated, and the solids content in the digester is lower than anticipated. Both of these aspects need to be investigated further and evaluated for potential process improvements. The reduced aeration from fouled diffusers may be contributing to the problem. We recommend further study of the solids processing numbers and modify the approach as more information is evaluated.
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$7.5	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$7.5	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)	
General Fund <input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund <input checked="" type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund <input type="checkbox"/>	Other (specify): <input type="checkbox"/> Developer Funds
Park Fund <input type="checkbox"/>	Other (specify): <input type="checkbox"/> Debt (specify):
Impact Funds:	
Federal Grant/Loan (specify):	
State Grant/Loan (specify):	
Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.0

PROJECT NAME	Aerobic Digester and Solids Handling Improvements
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The aerobic digester is experiencing excessive fouling of the Snap Cap diffusers. Discussions with the Siemens service representative confirmed that these diffusers should last 5-8 years, and yet they are fouling within 6-12 months in some cases. Per the Siemens representative suggestion, the manifold has been inspected for leaking joints and/or pipe damage, and the Snap Caps have been replaced with continued fouling. Continued evaluation of this equipment is required to improve operation of the aerobic digester. In addition to the Snap Cap issue, the aerobic digester is accumulating solids volume at a rate greater than anticipated, and the solids content in the digester is lower than anticipated. Both of these aspects need to be investigated further and evaluated for potential process improvements. The reduced aeration from fouled diffusers may be contributing to the problem. We recommend further study of the solids processing numbers and modify the approach as more information is evaluated.
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$10 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$100 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$110 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)	
General Fund <input checked="" type="checkbox"/>	Drainage Fund <input type="checkbox"/>
Sewer Fund <input checked="" type="checkbox"/>	Conservation Trust Fund <input type="checkbox"/>
Road Fund <input type="checkbox"/>	Other (specify): <input type="checkbox"/> Developer Funds
Park Fund <input type="checkbox"/>	Other (specify): <input type="checkbox"/> Debt (specify):
Impact Funds:	
Federal Grant/Loan (specify):	
State Grant/Loan (specify):	
Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	Reuse Water System Strainer
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The reuse water system is being plugged with particulate matter and debris blown into the Post EQ basin. A self cleaning strainer is commonly used in agricultural irrigation systems and would remove much of the contaminants fouling this system. The strainer could be installed in the existing reuse building, with waste plumbed back into the Post EQ tank. Although clearances are tight, the strainer equipment cost is approximately \$2,900 (plus installation) and could be installed with some minor piping modifications.
DEPARTMENT	Sewer Treatment




PROJECT COST ESTIMATE	Estimate Total	if project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$1 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$4 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$5 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)		Impact Funds:	
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
			Federal Grant/Loan (specify):
			State Grant/Loan (specify):
			Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 5.00

PROJECT NAME	Ventilation Improvements in the Blower Room					
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant					
PROJECT DESCRIPTION/JUSTIFICATION	During the summer, excess heat is built up in the blower room and the existing ventilation system is not sufficient. Each blower unit has its own internal cooling system, which maintains acceptable temperatures for the blowers, but also contributes to the heat of the blower room. JVA recommends installing a larger louver and fan to improve air movement in the blower room					
DEPARTMENT	Sewer Treatment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$3 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$25 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$28 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority

5.00

PROJECT NAME	Ventilation Improvements in the UV Building
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The UV Building primarily consists of a concrete channel where WWTF effluent flows through the UV treatment units. As water moved through the open channel, moisture collects in the UV Building and can cause corrosion to equipment within the UV building. JVA recommends improving the ventilation in the UV Building.
DEPARTMENT	Sewer Treatment




PROJECT COST ESTIMATE		If project/outlay can be phased over more than 1 year, please indicate:				
	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$3 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$25 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$28 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Federal Grant/Loan (specify):
			State Grant/Loan (specify):
			Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 1.00

PROJECT NAME	WWTP Expansion to 1 MGD					
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant					
PROJECT DESCRIPTION/JUSTIFICATION	The available capacity at the Mead WWTP is more than likely sufficient to meet the needs of the Town for the next 15-20 years. The plant will need to be expanded in the future.					
DEPARTMENT	Sewer Treatment					
						
PROJECT COST ESTIMATE	Estimate Total	Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$250 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$2.5 M	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$2.75 M	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Federal Grant/Loan (specify):
			State Grant/Loan (specify):
			Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 1.00

PROJECT NAME	Non-potable Pump Building
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The existing non-potable pump building is too small for maintenance activities. The existing structure could be expanded to improve access and make more room for the NPW system strainer. It is proposed to expand the building over the width of the Post EQ Basin (approximately 10').
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$3 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$25 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$28 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	Federal Grant/Loan (specify):
			State Grant/Loan (specify):
			Debt (specify):

CAPITAL PROJECT/OUTLAY – 2014

Staff Priority 1.00

PROJECT NAME	Solar Power
PROJECT LOCATION	Town of Mead Wastewater Treatment Plant
PROJECT DESCRIPTION/JUSTIFICATION	The use of solar power at the WWTP site is desired. This can be feasible because the Town owns the land and there is a very large power demand at the WWTP. The cost of this project depends on the amount of solar power desired and the siting of panels. Likely a several kW system could cost about \$10,000 per KW, but this value can go much higher.
DEPARTMENT	Sewer Treatment



PROJECT COST ESTIMATE	Estimate Total	If project/outlay can be phased over more than 1 year, please indicate:				
		Year 1	Year 2	Year 3	Year 4	Year 5
Planning/Engineering	\$3 k	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Construction	\$30 k	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other (specify) Permitting	0	0	0	0	0	0
Other (specify)	0	0	0	0	0	0
TOTAL	\$33 k	0	0	0	0	0

POTENTIAL REVENUE SOURCES (check all that may apply)			
General Fund	<input checked="" type="checkbox"/>	Drainage Fund	<input type="checkbox"/>
Sewer Fund	<input checked="" type="checkbox"/>	Conservation Trust Fund	<input type="checkbox"/>
Road Fund	<input type="checkbox"/>	Other (specify):	Developer Funds
Park Fund	<input type="checkbox"/>	Other (specify):	Debt (specify):
		Impact Funds:	
		Federal Grant/Loan (specify):	
		State Grant/Loan (specify):	
		Debt (specify):	