

# Fixed Assets and Other Capital Projects

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A fixed asset is defined as an asset that has a minimum life expectancy of 2 years and a minimum expense of \$5000. Fixed assets include such things as rolling stock (for example, snowplows, sanding trucks, fire engines, standard emergency cruisers, and maintenance pickup trucks) and major equipment.



Other Capital Projects are items such as studies that are associated with other projects, plans for developing things such as signage, trailhead development, planning and building software.

The spreadsheet show fixed assets with a life expectancy of more than 5 years. These items may be funded by a bond issue. A brief description of each of the items is provided.

Each entry also has a corresponding detailed description which more thoroughly describes the item and funding alternatives. The cost of each item has been projected for the fiscal year of purchase. The year 2010 was used as a base year with costs inflated for each subsequent year. The inflation rates are set forth in the column representing each year. Entries have been ranked by Council based on evaluative criteria which are included in the Appendix. The evaluative criteria are weighted with #1 receiving the greatest weight and #8 receiving the least weight. The weighted criteria are then calculated and a score is assigned.

The running totals for each fiscal year is presented directly to the right (shaded in gray) of the column representing expenditures for the fiscal year.

	A	B	D	E	F	H	I	J	K	L	M	N	O	P	Q	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
1	<b>Fixed Assets and Other Capital Projects - Ranked - Life Expectancy More Than 5 Years</b>																									
2	<b>Department</b>	<b>Category</b>	<b>Name</b>	<b>Description</b>	<b>FY 10</b>	<b>Council Assigned Evaluative Criteria</b>								<b>Council Score</b>	<b>FY 12 4%</b>	<b>FY 12 running total</b>	<b>FY 13 7%</b>	<b>FY 13 running total</b>	<b>FY 14 8%</b>	<b>FY 14 running total</b>	<b>FY 15 9%</b>	<b>FY15 running total</b>	<b>FY 16 4%</b>	<b>FY 16 running total</b>		
3	Community Development	Studies	Storm Water Design Guide Manual	Develop a City of Sun Valley storm water design guide manual.	\$30,000	1	2	3	4	5	6	7	8	2.575	\$32,448	\$32,448										
4	Community Development	Studies	Survey Control Monuments and Update ROW	Develop a survey control system for all mapping in the City as well as update the ROW and easements for all roads and paths in the	\$30,000	1	2	3	4	5	6	7	8	2.575	\$32,448	\$64,896										
5	Community Development	Studies	Survey Control Monuments and Update ROW	Develop a survey control system for all mapping in the City as well as update the ROW and easements for all roads and paths in the	\$5,000	1	2	3	4	5	6	7	8	2.575			\$5,787	\$5,787								
6	Community Development	Studies	Survey Control Monuments and Update ROW	Develop a survey control system for all mapping in the City as well as update the ROW and easements for all roads and paths in the	\$5,000	1	2	3	4	5	6	7	8	2.575					\$6,249	\$6,249						
7	Community Development	Studies	Survey Control Monuments and Update ROW	Develop a survey control system for all mapping in the City as well as update the ROW and easements for all roads and paths in the	\$15,000	1	2	3	4	5	6	7	8	2.575							\$20,436	\$20,436				
8	Community Development	Beautification & Park	Signage	Plan for design and construction of public signage and intersection improvements for pathways.	\$5,000	1	2	3	4	5	6	7	8	2.426	\$5,408	\$70,304										
9	Community Development	Beautification & Park	Signage	Plan for design and construction of public signage and intersection improvements for pathways.	\$80,000	1	2	3	4	5	6	7	8	2.426						\$99,992	\$106,241					
12	Street	Equipment	Truck Mounted Streetsweeper	Replace existing Mechanical Streetsweeper	\$175,000	1	2	3	4	5	6	7	8	1.968							\$218,732	\$324,973				
17	Street	Technology	700 MHZ Radio Equipment	Upgrade the emergency radio system so that it is compatible with the system developed as a result of the Statewide Interoperability Executive Council (SIEC).	\$12,000	1	2	3	4	5	6	7	8	1.885							\$14,999	\$339,972				
18	Fire	Rolling Stock	100' Aerial Tower	New aerial tower owned jointly with the City of Ketchum.	\$600,000	1	2	3	4	5	6	7	8	1.792							\$749,938	\$1,089,910				
19	Police	Equipment	Opticom Traffic Controller	Purchase and install controller to change lights at signals (4 units)	\$4,000	1	2	3	4	5	6	7	8	1.718			\$4,629	\$10,416								
29	Fire	Technology	700 MHZ Radio Equipment	Upgrade the emergency radio system so that it is compatible with the system developed as a result of the Statewide Interoperability Executive Council (SIEC).	\$128,000	1	2	3	4	5	6	7	8	1.617							\$159,987	\$1,249,897				
30	Fire	Technology	Upgrade Telephone System	Upgrade existing telephone system	\$25,000	1	2	3	4	5	6	7	8	1.617	\$27,040	\$97,344										
31	Fire	Technology	Fire and Security System	Upgrade Security system at Elkhorn Station	\$20,000	1	2	3	4	5	6	7	8	1.617	\$21,632	\$118,976										
32	Fire	Equipment	Air Packs	Purchase air packs (all in one purchase).	\$175,000	1	2	3	4	5	6	7	8	1.583							\$218,732	\$1,468,629				
36	Fire	Equipment	Foam Proportioner Engine 66	Purchase new Foam Proportioner for Engine 66	\$25,000	1	2	3	4	5	6	7	8	1.542							\$28,933	\$39,349				
38	Street	Equipment	Oshkosh Plow Blade Replacements	Replace front plow blade on two Oshkosh plows	\$26,000	1	2	3	4	5	6	7	8	1.533			\$30,090	\$69,439								
39	Community Development	Beautification & Park	Trailhead Development	Develop multiple trailheads and parking at five locations off Juniper Road.	\$16,000	1	2	3	4	5	6	7	8	1.343							\$18,517	\$87,956				
40	Community Development	Beautification & Park	Trailhead Development	Develop multiple trailheads and parking at five locations off Juniper Road.	\$24,000	1	2	3	4	5	6	7	8	1.343							\$29,998	\$1,498,626				
41	Community Development	Beautification & Park	Trailhead Development	Develop multiple trailheads and parking at five locations off Juniper Road.	\$24,000	1	2	3	4	5	6	7	8	1.343								\$32,697	\$53,133			
42	Community Development	Beautification & Park	Trailhead Development	Develop multiple trailheads and parking at five locations off Juniper Road.	\$24,000	1	2	3	4	5	6	7	8	1.343										\$34,005	\$34,005	
47	Fire	Rolling Stock	Wildland Engine 63	Rebuild and Upgrade existing engine to meet new requirements.	\$78,600	1	2	3	4	5	6	7	8	1.292	\$85,014	\$203,990										
48	Fire	Rolling Stock	Wildland Engine 64	Replace existing wildland engine.	\$148,000	1	2	3	4	5	6	7	8	1.292	\$160,077	\$364,067										
50	Admin	Technology	City Hall- Security System	Upgrade the security system at City Hall.	\$20,000	1	2	3	4	5	6	7	8	0.950	\$21,632	\$385,699										
54	Street	Rolling Stock	Vehicle	Replace vehicle - F350 w/ plow, toolbox, lightbars etc.	\$53,000	1	2	3	4	5	6	7	8	0.676	\$57,325	\$443,023										
56	Street	Equipment	Bobcat Equipment	Replace Existing Equipment	\$30,000	1	2	3	4	5	6	7	8	0.533	\$32,448	\$475,471										
59	All Depts	Technology	Planning and Building Tracking Management Software	Purchase planning and building tracking management software.	\$90,000	1	2	3	4	5	6	7	8	0.417	\$97,344	\$572,815										
67	Admin	Technology	City Hall-Telephone System	Upgrade the telephone system at City Hall.	\$25,000	1	2	3	4	5	6	7	8	0.117	\$27,040	\$599,855										
69	<b>Total</b>														<b>\$599,855</b>	<b>\$87,956</b>	<b>\$1,498,626</b>	<b>\$53,133</b>	<b>\$34,005</b>							
70	<b>GRAND TOTAL</b>																							<b>\$2,273,576</b>		
71																										
72		Note 1: Entries have been ranked independently by Council based on evaluative criteria (see Appendix G Evaluative Criteria). The evaluative criteria are weighted with #1 receiving the greatest weight and #8 receiving the least weight. The weighted criteria are then calculated and a score is assigned.													Note 2: FY running total column shows the cumulative total of expenses for the fiscal year.											
73																										
74																										

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Stormwater Design Guide Manual**

**Department:** Community Development Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Develop a City of Sun Valley stormwater design guide manual.*

A Stormwater Design Guide Manual provides direction and consistency for development in the City with respect to stormwater, erosion, and sediment control. The Manual provides a code enforcement officer with documentation for enforcing stormwater protection measures. Stormwater design guide manuals are standard practice in most cities. This is a proactive step for maintaining a healthy environment.

**Assumptions:** The estimate includes developing a problem statement and an idea outline; developing the concepts; developing a draft plan; holding public hearings; completing the plan; and providing startup meetings with developers and builders, as well as ongoing assistance for training City employees at a cost of \$30,000 (in 2009-10 dollars).

**Justification**

**Criteria:** Regulation  
Planned Activity

**2005 Comprehensive Plan Action Items:**

1.3.1 Develop management plans and protection measures for watersheds and waterways, including establishing minimum development setbacks, buffering, no-mow zones, and limiting application of herbicides, pesticides, and fertilizers.

5.1.2 Require studies by developers to assess and mitigate public impacts.

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$32,448					\$32,448

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Survey Control Monuments and Update ROW**

**Department:** Community Development Department and Streets Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Develop a survey control system for all mapping in the City and update Right of Way and easements for all roads and paths.*

Survey control monuments are one element of Action Item 1.1.1 of the *2005 Comprehensive Plan Update*: "Update all City maps with respect to visual features, open space, water resources, vegetation type, wildlife habitat, and hazardous areas." In addition, Action Item 1.1.2 provides: "Identify and map scenic vistas, view corridors, and landmarks and develop guidelines to ensure view protection when considering new development."

There are roads and paths in the City that do not have adequate right of way ("ROW") or easement documentation. The project researches existing documentation on ROW and easements for all roads and paths in the City that have not been researched during the 2008-09 project. The 2008-09 project focused entirely on roadways and did not attempt to evaluate easements or ROW for pathways. This project would focus on minor roadways not covered in the 2008-09 project as well as all pathways. Based on the information gathered from the research, a plan would be developed to create new or improved easement and ROW language

As a subset to this project, a survey control system would be established throughout the community consisting of survey control monuments set around the city at locations convenient for the City and developer's to use for design projects.

**Assumptions:** This estimate assumes the development of 4 new easements.

**Justification**

**Criteria:** Productivity or Efficiency Improvement  
Regulation  
Planned Activity

**2005 Comprehensive Plan Action Items:** 1.1.1 Update all City maps regarding visual and natural resources; 1.1.2 Map scenic vistas, view corridors/ landmarks & develop guidelines.

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$32,448 ROW and Easement Study and Planning	\$5,787 ROW Clean Up	\$6,249 ROW Clean Up	\$20,436 Construct Survey Control Monuments		\$64,920

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** More than 5 years

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**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Signage**

**Department:** Community Development Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Plan for design and construction of public signage and intersection improvements for pathways.*

The 1997 *Transportation Plan* recommended streetscape and signage standards to unify elements of the transportation system. The City needs good, resort-character directional signage that matches the current look of the street signs and can be incorporated into the pathway signage and bus shelter signage. The pathway needs “you are here” maps to show users where to go. The signs and maps need to be classy and adequate in number and location to provide support, but not so many as to create sign pollution. The 2009 City Council were concerned about cleaning up unnecessary or in appropriate signage around the City before placing any additional signage.

Areas where signs and maps are located should be identifiable and attractive (possibly have several rocks or flowers etc.). Pathway markers also need to have mile or kilometer markers on them. This will help with maintenance and identifying sections of path for repair as well as help the tourist. In addition, the addition of delineators (such as stamped, colored asphalt) at intersection crossings or path ends was suggested for both attractiveness as well as safety.

Proposed locations for directional signs include Dollar and Sun Valley Road, City Hall, and Elkhorn Village.

**Assumptions:** This estimate assumes a brief review of existing conditions and signage needs at \$5,000 (mostly staff with some consultant input). For informational purposes, some costs for actual installation of signs is assumed at: \$5,300 for each of 10 "you are here" signs; \$530 for each of 20 mileage path posts with maps; and \$800 for each of 20 intersection/crossing path delineators (all in 2009-10 dollars).

**Justification**

**Criteria:** Resort Community Enhancement  
Safety  
Planned Activity

**2005 Comprehensive Plan Action Items:** 3.3.5 Provide signage, seating, parking and protection for Ruud Mountain; 4.1.6 Develop and implement design standards for signage; 6.3.5 Develop streetscape and signage standards.

**1997 Transportation Plan Action Items:** 3.7 Improve signage in accordance with streetscape standards, including alternative signage directing people to the Medical Center.

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$5,408 Plan and		\$99,992 Implementation			\$105,400

Review					
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**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

Land for Signage around City

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Truck Mounted Streetsweeper**

**Department:** Street Department  
**Requested to Start in Year 3 (FY 14)**

**Description**

*Replace existing Mechanical Sweeper.*

Replace existing mechanical sweeper with a truck mounted sweeper. The existing sweeper is old. The new equipment will improve efficiency by allowing quicker access to areas of the City for sweeping. The new machine will have vacuum capability. The current piece does not have vacuum capacity.

**Justification**

**Criteria:** Maintenance  
Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
		\$218,732			\$218,732

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** Less Than 5 Years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**700 MHZ Radio Equipment**

**Department:** Street Department  
**Requested to Start in Year 3 (FY 14)**

**Description**

*Upgrade the emergency radio system so that it is compatible the Statewide Interoperability Executive Council (SIEC).*

Two repeaters currently exist on Bald Mountain and Dollar Mountain that support the new radio system. These repeaters ensure communication for the Sun Valley portion of the County with all emergency responders (Police Department and Fire Department) throughout the State.

To upgrade to the new system will require the purchase of three handheld radios (\$3,000 each). The extra radio is for seasonal help.

**Justification**

**Criteria:** Safety  
Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
		\$14,999 Purchase Equipment			\$14,999

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

700 MHZ Radio System – Fire Department, 700 MHZ Radio System – Police Department

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**100' Aerial Tower**

**Department:** Fire Department  
**Requested to Start in Year 3 (FY 14)**

**Description**

*New aerial tower owned fully by City.*

This 100-foot aerial tower engine will be co-owned by the City of Sun Valley and the City of Ketchum. The cost estimate below is for one half of the purchase price. The existing shared aerial tower is 21 years old and at 25 years old it will become difficult to find parts.

Fire chiefs of both Ketchum and Sun Valley have talked and agree that two towers are needed within the communities. The new aerial also upgrades the existing system from an 85-foot tower to a 100-foot tower. The new tower will also meet all current requirements for enclosure of firefighters, etc.

**Justification**

**Criteria:** Maintenance  
Safety  
Regulation

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
		\$749,938			\$749,938

**Additional Annual Operation and Maintenance Costs:** There will be some maintenance cost associated with this item, as it will be fully owned by the City of Sun Valley and not shared with Ketchum.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Opticom Traffic Controller**

**Department:** Police Department  
**Requested to Start in Year 2 (FY 13)**

**Description**

*Purchase and install Opticom Traffic Controller to change lights at signals.*

This type of system is used in many larger cities now to ensure a green light for emergency vehicles. Besides improving response time for emergency vehicles, controlling traffic signals improves safety for emergency workers as well as the motoring public. \$1,000 per police vehicle. Fire Department is purchasing the piece of equipment for the actual traffic signals.

**Justification**

**Criteria:** Safety  
Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
	\$4,629				\$4,629

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

Street Department and Fire Department Opticom Traffic Controllers

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**700 MHZ Radio Equipment**

**Department:** Fire Department  
**Requested to Start in Year 3 (FY 14)**

**Description**

*Upgrade the emergency radio system so that it is compatible with the system developed as a result of the Statewide Interoperability Executive Council (SIEC).*

Two repeaters currently exist on Bald Mountain and Dollar Mountain that support the new radio system. These repeaters ensure communication for the Sun Valley portion of the County with the rest of the system. The “rest of the system” will include all emergency responders (police and Fire Department) throughout the State.

To upgrade to the new system will require the purchase of 22 handheld radios (\$3,000 each), 9 mobile radio systems for vehicles (\$4,000 each), 32 pagers (\$500 each), and 4 data terminals (\$2,500 each) for the Elkhorn Station.

**Justification**

**Criteria:** Safety  
Regulation  
Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
	Write Grants	\$159,987 Purchase Equipment			\$159,987

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

700 MHZ Radio System – Police Department, 700 MHZ Radio System – Street Department

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Upgrade Telephone System**

**Department:** Fire Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Upgrade existing telephone system at Elkhorn Fire Station.*

The existing system is out of date and in need of repairs. The new system will provide better service and more options for its users. The new system will be compatible with the City Hall system.

**Justification**

**Criteria:** Maintenance  
Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$27,040					\$27,040

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** Less Than 5 Years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

City Hall – Telephone System

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Fire and Security System**

**Department:** Fire Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Upgrade fire and security system at Elkhorn Station.*

The existing security system is not effective for responding to public access. A secure but accessible system is needed. The existing fire system is out of date at the Elkhorn station and needs to be upgraded.

**Justification**

**Criteria:** Safety  
Maintenance  
Regulation

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$21,632					\$21,632

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

Department of Building Safety Remodel Elkhorn Station

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Air Packs**

**Department:** Fire Department  
**Requested to Start in Year 3 (FY 14)**

**Description**

*Purchase air packs for the firefighters.*

Air Packs are essential equipment for each fire fighter. These pieces of equipment must be replaced on a regular basis to ensure good quality equipment and current technology. The Fire Department prefers to replace all of its Air Packs at one time (25 air packs at \$7,500 each). This purchase will occur in Year 3.

The Fire Department is working on a grant to help finance these items.

**Justification**

**Criteria:** Safety  
Maintenance  
Regulation

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
		\$218,732			\$218,732

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** Less Than 5 Years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Foam Proportioner E-66**

**Department:** Fire Department  
**Requested to Start in Year 2 (FY 13)**

**Description**

*Purchase new foam proportioner on Engine 66.*

Good quality foam proportioner equipment is necessary for effective fire fighting. Replacement of this equipment is standard maintenance practice.

**Justification**

**Criteria:** Maintenance  
Regulation  
Safety

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
	\$28,933				\$28,933

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

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**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Oshkosh Plow Blade**

**Department:** Street Department  
**Requested to Start in Year 2 (FY 13)**

**Description**

*Replace front plow blade on two Oshkosh plows. Plows wear out and replacement is necessary to continue effective plowing operations.*

**Justification**

**Criteria:** Maintenance

**Financial Information**

**Funding Plan**

<b>Year 1 (FY12)</b>	<b>Year 2 (FY13)</b>	<b>Year 3 (FY14)</b>	<b>Year 4 (FY15)</b>	<b>Year 5 (FY16)</b>	<b>Total</b>
	\$30,090				\$30,090

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** Less Than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

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## 2012-2016 Sun Valley CIP and FAP Update Fixed Asset and Other Capital Projects Life Expectancy More Than 5 Years

### Trailhead Development

**Department:** Community Development Department  
**Requested to Start in Year 2 (FY 13)**

### Description

*Develop trailheads at five locations.*

Action Item 6.4.3 of the *2005 Comprehensive Plan Update* provides: "Encourage the establishment and maintenance of a system of dedicated recreational trailheads and trails throughout the City that connect existing neighborhoods, parking, open spaces, and other natural areas and provide linkages with trails to neighboring communities, the bike path, parking, transit services, and federal lands."

The trailhead system could eventually consist of 10 to 15 trailheads throughout the community. Development of a number of the trailheads must be coordinated with the Sun Valley Company's Master Plan and the Sun Valley Elkhorn Association. However, within the next 5 years, the City plans to construct five trailheads. The City will work with the Sun Valley Company and SVEA to plan construction of 10 more trailheads by those entities. City staff will develop a trailhead masterplan (coordinated with the proposed location of Pocket Parks) which will bring together the planning of the Sun Valley Company, SVEA, and the City staff. The masterplan will focus on understanding use and future use trends and on connectivity.

Few of the trailheads will require parking or parking improvements; the intent is that the majority of trailheads are in neighborhoods where residents can access them via walking or biking. However, staff recognize that several locations already exist that residents use to access trails that will require improvements to parking. These will be addressed specifically and will incorporate the ideas that have been learned from the Proctor Mountain trailhead parking issues.

**Assumptions:** This estimate assumes that trailhead improvements include mainly some minor grading, some additional gravel, signage, and trail improvement for approximately the first 100 yards. In some cases, improvements will also include excavation and grading for parking and drainage. The estimated cost for a typical trailhead improvement (not including any significant parking improvement) is \$12,000. If parking is needed, those projects will be designed and estimated separately. The estimated cost does not include land or the site selection process.

### Justification

**Criteria:** Resort Community Enhancement  
Safety  
Planned Activity

**2005 Comprehensive Plan Action Items:** 6.4.3 Establish a system of linked recreational trailheads and trails; 8.1.3 Coordinate/develop integrated recreation system, including open space.

**1997 Transportation Plan Action Items:** 6.5 Obtain easements for single-track/gravel trails across Dollar Mountain; 6.7 Install lighted trail posts at major intersections and along the route; 7.4 Review and prioritize Comprehensive Plan Update recommendations for future trails; 10.8 Inventory and improve signs used on trail system. 13.8 Post signs on primary Sun Valley roads for paths that cross at intersection and driveway locations; put warning signs up at key intersections advising motorists that path crosses street.

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**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
	\$18,517 Design for 5 Trailheads	\$29,998 Construct 2 Trailheads	\$32,697 Construct 2 Trailheads	\$34,005 Construct 1 Trailhead (assumes parking issues)	\$115,217

**Additional Annual Operation and Maintenance Costs:** There will be some type of minor maintenance increase.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

Land for Trailhead Development; Pocket Parks

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Wildland Engine 63**

**Department:** Fire Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Upgrading of existing engine to meet new requirements.*

This project will include repairs and modifications to Engine 63 so that it will meet new regulations and operate for effectively. This is a compressed air foam truck and can produce up to 100,000 gallons of foam. This engine was given to the City of Sun Valley.

**Justification**

**Criteria:** Regulation  
Maintenance  
Safety

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$85,014					\$85,014

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Wildland Engine 64**

**Department:** Fire Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Replace existing Wildland Unit.* Wildland Unit #64 was donated to Sun Valley by the BLM. The Wildland Unit is a 1 ton pickup truck with a type 6 engine, four-door crew cab, 500 gallon water capacity, and foam capability for fighting wildland fires. This vehicle should run for approximately 15 to 20 years. The Fire Department is currently writing a grant to help acquire this vehicle.

**Justification**

**Criteria:** Maintenance  
Safety  
Regulation

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$160,077					\$160,077

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** More than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**City Hall - Security System**

**Department:** Administration Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Upgrade the security system at City Hall.*

The existing security system is out of date; a secure but accessible system is needed. The current system uses keyed locks. It is very difficult to know the number of keys that have been issued. Community organizations use the building and the City would like to provide access the facility. An electronic card swipe system would allow de-activation of access as needed. Electronic systems allow tiered access where certain card holders have access to all parts of the building while others have only partial access. Additionally, the electronic system can provide important access information (i.e. identify what card was used at what time to access what door).

**Justification**

**Criteria:** Maintenance  
Safety

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$21,632					\$21,632

**Additional Annual Operation and Maintenance Costs:** None

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

City Hall Expansion, Upgrade Fire Security System

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Street Vehicle**

**Department:** Street Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Replace existing maintenance vehicle.*

Replace existing 2-door standard cab, F350 4WD diesel pickup truck, including Boss plow, light bar, lift gate, and tool box.

**Justification**

**Criteria:** Maintenance  
Planned Activity  
**2005 Comprehensive Plan Action Items:** 4.2.6 Promote fuel efficient vehicles low in emissions.

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$57,325					\$57,325

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** Less Than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Bobcat/Snow Removal Equipment**

**Department:** Street Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Replace existing equipment.*

The existing bobcat needs replacement. This piece of equipment is used mainly for maintaining the pathways both in summer (broom, mowing, weed abatement) and winter (plow).

**Justification**

**Criteria:** On-Going or Operation and Maintenance Cost

**Financial Information**

Year					
Year 1 (FY11)	Year 2 (FY12)	Year 3 (FY13)	Year 4 (FY14)	Year 5 (FY15)	Total
\$32,448					\$32,448

**Additional Annual Operation and Maintenance Costs:** None.

**Life Expectancy:** Less Than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**Planning and Building Tracking Management Software**

**Department:** Department of Building Safety, Community Development Department, Police Department, Fire Department, Street Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Purchase planning and building tracking management software.*

This program would serve all departments and support data tracking for development applications, building permits, complaints for the Police Department, street condition for the Street Department, development requirements and existing building inspections for the Fire Department, etc. The process will include research as well as product purchase. Product purchase would include a mobile data terminal for the Department of Building Safety. Training will be needed as well as yearly upgrades for the software.

**Justification**

**Criteria:** Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$97,344 Purchase Software					\$97,344

**Additional Annual Operation and Maintenance Costs:** A cost has been estimated for a yearly upgrade to software as well as for maintenance costs. In addition to these costs, there will be a cost in time for the Community Development Department and the Department of Building Safety in the first year as they work to transition information into this system.

**Life Expectancy:** Less Than 5 Years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

Maintain software

**2012-2016 Sun Valley CIP and FAP Update  
Fixed Asset and Other Capital Projects  
Life Expectancy More Than 5 Years**

**City Hall –Telephone System**

**Department:** Administration Department  
**Requested to Start in Year 1 (FY 12)**

**Description**

*Upgrade the telephone system at City Hall.*

The existing system is out of date and in need of repairs. The voice mail system is extremely slow and transferring calls between buildings typically does not work. The new system will provide better service and more options for its users.

**Justification**

**Criteria:** Productivity or Efficiency Improvement

**Financial Information**

Year					
Year 1 (FY12)	Year 2 (FY13)	Year 3 (FY14)	Year 4 (FY15)	Year 5 (FY16)	Total
\$27,040					\$27,040

**Additional Annual Operation and Maintenance Costs:** None

**Life Expectancy:** Less Than 5 years

**Potential Source of Funding:**

- Annual Operating Expenditure
- Bond
- Grant
- Other \_\_\_\_\_

**Related Projects**

None