CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM - 2010

Submitted by:

EnTech Inc.
Professional Engineers
Sheridan, Wyoming

July 2010

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EXECUTIVE SUMMARY

The City of Sheridan, with the assistance of EnTech Professional Engineers, has developed an update to the 2003 capital improvement program (CIP) that was initially prepared for the City with EnTech's assistance. This 2010 CIP update is a statement of the City's policy regarding long-range physical development, and is a blueprint that will provide for the development of important City infrastructure. It can and should be an important planning tool for responsible urban growth and development.

The plan is developed for a five-year period beginning with FY10-11. As opposed to the 2003 CIP, which provided a planning tool for a wide range of various City facilities, and based upon the direction of City staff, this plan has been developed for just the following City facilities:

- Street improvements,
- Storm drain improvements,
- Water system improvements,
- Sanitary sewer system improvements, and
- Street enhancements.

As with the 2003 CIP, as part of EnTech's work it evaluated possible revenues available to provide for the necessary funding for the updated CIP. The following revenue sources were considered feasible for use in financing the various projects:

1. optional 1% sales and use tax;
2. capital facilities tax;
3. water and sewer fees, including both user fees and plant investment fees; and
4. Wyoming State Loan and Investment Board mineral royalty grants.

EnTech then determined those capital expenditures that should be included within the updated five-year plan. The process included considerable interaction with City staff in order to determine their recommended improvements. It also included a review of several master plans that have been developed over the years for the City regarding recommended infrastructure improvements. Finally, a matrix was developed in conjunction with City staff that was used for the purpose of ranking the relative importance of the various projects being considered. The result of this effort was formulation of a list of 15 projects that should be implemented. After reviewing the various sources of funding that would be available to finance these projects, a list of seven projects was formulated that could be implemented within the next five years.

Those capital projects recommended for inclusion in the five-year plan and the schedule for implementation are shown in the table below and in Figure 5:

Summary of Proposed Projects for Five-Year Planning Period

PROJECT	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Lewis St. Bridge	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000
Wyoming Park Phase I	$ 3,550,000	$ 369,000	$ -	$ -	$ -	$ 3,919,000
West Downtown Phase III	$ -	$ 2,320,000	$ -	$ -	$ -	$ 2,320,000
Wyoming Park Phase II	$ -	$ 2,611,000	$ 2,934,000	$ -	$ -	$ 5,545,000
South Downtown	$ -	$ -	$ 2,366,000	$ 3,691,000	$ -	$ 6,057,000
West Downtown Phase IV	$ -	$ -	$ -	$ 1,609,000	$ 3,503,000	$ 5,112,000
East Downtown (water & sewer utilities only)	$ -	$ -	$ -	$ -	$ 1,273,000	$ 1,273,000
TOTALS	$ 4,850,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ 4,776,000	$ 25,526,000

This schedule is based upon revenues that would be available to fund their implementation. In order to fund the capital expenditures itemized above, the revenue sources identified above would be used. Some of these sources are currently in place, such as the optional 1% sales and use tax, capital facilities tax, and water and sewer fees. Sheridan County voters will decide upon a continuation of both the 1% optional tax and capital facilities tax during the five-year planning period. The State Loan and Investment Board mineral royalty grants will require approval on a project-by-project basis by the State.

A listing of proposed revenues available to fund the capital expenditures listed above is shown below in terms of their availability for the five-year planning period.

Revenue Sources Available to Fund Various Projects

REVENUE SOURCE	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$9,000,000
CFT	$2,250,000	$2,700,000	$2,700,000	$2,700,000	$2,700,000	$13,050,000
Water and Sewer Funds	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
SLIB Mineral Royalty Grant	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$4,850,000	$5,300,000	$5,300,000	$5,300,000	$5,300,000	$26,050,000

Based upon the proposed projects and revenue sources defined above, the following table provides for the proposed use of the funding sources available to implement the various projects:

Proposed Use of Funding Sources by Fiscal Year

USE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,425,000	$8,625,000
CFT	$2,250,000	$2,700,000	$2,700,000	$2,700,000	$2,551,000	$12,901,000
Water and Sewer Funds	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
SLIB Mineral Royalty Grant	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$4,850,000	$5,300,000	$5,300,000	$5,300,000	$4,776,000	$25,526,000

The difference between the revenue sources available to fund the proposed projects and the proposed use of the funding sources can be seen in the following table:

Difference between Revenues and Expenditures

DIFFERENCE BETWEEN EXPENDITURES AND REVENUES	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$0	$0	$0	$0	$375,000	$375,000
CFT	$0	$0	$0	$0	$149,000	$149,000
Water and Sewer Funds	$0	$0	$0	$0	$0	$0
SLIB Mineral Royalty Grant	$0	$0	$0	$0	$0	$0
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$524,000	$524,000
YEAR-END BALANCE	$0	$0	$0	$0	$524,000	

Those projects identified as being important during the ranking process that could not be implemented during the five-year planning period due to lack of available funds are listed on the following table. They are listed in order of priority, and are also shown in Figure 5:

Projects Proposed for Implementation Beyond Five-Year Period Ending in FY14-15

PROJECT	ESTIMATED COST	
East Downtown (Storm Drain Utilities, Streets & Street Enhancements)	$	4,101,000
West Downtown Phase V	$	9,728,000
Airport Road	$	2,084,000
East Ridge Road	$	2,732,000
West Corridor (North of Big Goose Highway)	$	23,134,000
North Central Phase I	$	7,588,000
West Loucks St.	$	5,262,000
North Heights Water Main Replacement	$	466,000
Illinois St.	$	1,760,000
SUM OF ALL PROJECTS BEYOND FIVE-YEAR PLANNING PERIOD	$	56,855,000

1. INTRODUCTION

In 2003, the City of Sheridan (City) developed a capital improvement program (CIP) that provided the City with a document that the City used to plan for required capital improvements over the subsequent five years. The 2003 CIP document was prepared for the City by EnTech, Inc. Professional Engineers (EnTech). In 2008, the City requested EnTech to provide an update to the 2003 CIP document. During the initial period of this update, EnTech assisted the City in developing a list of projects that were considered by the Sheridan County electorate as they voted on a capital facilities tax (CFT) in an election conducted in August, 2009. The voters ultimately approved passage of the CFT.

As with the original 2003 CIP, this 2010 CIP is a statement of the City's policy regarding long-range physical development. It is a blueprint that will provide for the development of important infrastructure that will support the continued growth and development of the City. The CIP can and should be an important planning tool for responsible urban growth and development.

Advantages to developing and implementing a CIP can be summarized as follows:

- By providing a planned schedule, cost estimates and location of public sector improvements, the CIP provides local elected officials and the public with valuable information concerning proposed public facilities improvements and their associated costs.
- It facilitates repair or replacement of existing facilities before they fail. Corrections to failure are almost always more costly, time consuming, and disruptive than planned repair and replacement.
- It focuses community and City Council attention on priority goals, needs and capabilities. There are always more needs and competing projects than available funds. The CIP allows the City to consciously set priorities between competing projects and interests. New projects and good ideas can then be ranked against the established project priority array.
- It provides a framework for decisions about community growth and development. Long-range planning for infrastructure needs allows the City to accommodate reasonable growth without being overwhelmed.
- It promotes more efficient government operation. Coordination of capital improvements can reduce scheduling problems and conflicts between several projects. Related projects such as water and sewer line replacements, drainage improvements and street upgrades can be planned concurrently.
- It helps distribute costs more equitably over a longer period of time, avoiding the need to impose peaks in tax financing. For example, new projects can be scheduled to come on line as existing debt service declines.
- It enhances opportunity for outside financial assistance. With adequate lead time, all avenues of outside grant funding can be properly explored.
- It serves as an effective community education tool. A well-planned CIP conveys to the public that the City Council is firmly in charge, is looking ahead, and is properly guiding the City's development. It also provides the general public with a better understanding of the City's ongoing needs for stable revenue sources to fund large or multi-year capital improvement projects.

- It provides a framework for developing new or amended plant investment fees to enable growth to pay for its impact on the City's infrastructure.
- It provides private sector decision makers with valuable information on which to base investment decisions. Ultimately, this coordination of orderly and efficient programs of public and private investment will benefit the City and its constituency.

Upon the direction of City staff, this plan has been developed for just the following City facilities:

- Street improvements,
- Storm drain improvements,
- Water system improvements,
- Sanitary sewer system improvements, and
- Street enhancements.

The plan is developed for a five-year period, beginning with FY10-11. It is recommended that this updated CIP be a dynamic document that is revisited and updated on a regular basis – ideally, annually. With changes in Council and staff priorities, changes in state and federal regulations, funding availability, local economic conditions, and completion of recommended projects, the long-term effectiveness of the CIP can be maintained only through periodic revision.

Participation by the City's professional staff was a key component in the development of this updated CIP, and their continued participation will be a key component in any future updates. It is their input by review of past capital project accomplishment and identification of new projects for inclusion in the CIP that will ultimately determine the success of the CIP.

It is also recommended that the projects included in the CIP form the basis for funding from the City's budget. Some projects will affect the City's budget process for a period beyond the five-year horizon established with the CIP. All projects will continue to be subjected to ongoing community and City Council review and discussion each year during the annual budget process.

2. FUNDING SOURCES

The 2010 CIP proposes that a variety of possible funding sources be considered for possible utilization for financing capital improvements. The major funding sources to be considered with this updated CIP are as follows:

1. Optional 1% sales and use tax;
2. CFT;
3. water and sewer funds;
4. Wyoming State Loan and Investment Board (SLIB) mineral royalty grants; and
5. other miscellaneous revenues.

Two major funding sources **not** considered to be available to the CIP are:

1. the City's general fund, and
2. loans.

As was determined with the 2003 CIP, the general fund continues to have insufficient monies to provide for the number and size of the capital expenditures identified in this CIP. In regards to loans, current economic conditions suggest that the accumulation of additional debt would not be a wise decision at this time.

A discussion on each potential funding source follows.

2.1 OPTIONAL 1% SALES AND USE TAX

In November, 2006, the voters of Sheridan County approved continuation of the optional 1% sales and use tax as allowed by Wyoming statutes. The optional 1% sales and use tax has historically been used by the City and other governmental entities within Sheridan County to fund a multitude of community capital improvements. The optional 1% sales and use tax expires every four years, thus it is up for renewal consideration again in November 2010.

It is estimated that the City currently obtains approximately $3,000,000 per year from receipts of the optional 1% sales and use tax. Of this amount, City staff has indicated that up to $2,000,000 of that amount may be available annually for CIP projects proposed in this report. Due to concerns with the current economy, a conservative estimate is to assume that only $1,800,000 per year is available annually from this tax for the duration of the five-year period.

Failure of the vote for the 1% optional tax this November would have a dramatic negative impact upon the ability of the City to fund these CIP projects, as well as for other organizations and programs that rely upon this tax.

2.2 CAPITAL FACILITIES TAX

In August 2009, the voters of Sheridan County approved continuation of the CFT. As opposed to the 1% optional tax, the CFT continues only as long as necessary to collect the total amount designated on the election ballot. For the August 2009 vote, a total of $25,000,000 is proposed to be collected. Of that amount, the City is to receive $13,500,000, or 54%. Therefore, for each CFT dispersal made to Sheridan County by the State Treasurer's Office, the City receives 54% of that amount. Based upon this amount and anticipated sales tax collections, the City is expected to receive approximately $2,700,000 per year.

As with the 1% tax, this CIP takes a conservative viewpoint on tax collections, and therefore assumes that the $2,700,000 per year will continue for the duration of the tax. However, this 2010 CIP update also takes a somewhat optimistic stance by assuming that the voters of Sheridan County will approve a continuation of the CFT when the current one expires. Based upon total Sheridan County annual collections of $5,000,000, it is estimated that the current CFT will be fully collected by late 2014.

Two projects now under construction are anticipated to utilize some of the current CFT being collected. Those two projects are:

- North Main Revitalization Project; and
- Sugarland Utilities.

It is projected that these two projects will require a total of $2,410,000 from the current CFT. Should that be the case, and assuming a City annual share of $2,700,000 as discussed above, only $2,250,000 of CFT will be available for FY10-11 projects.

2.3 WATER AND SEWER FUNDS

The City obtains revenues for its Water and Sewer Fund principally via an assessment of user charges and plant investment fees (PIFs). Ideally, collections from these assessments can be sufficient to pay for not only operational system costs, but also for capital outlays necessary to increase, improve and replace the existing system. However, revenues are not sufficient from these collections to fund all proposed water and sewer utility capital outlays identified in this CIP. Therefore, for purposes of analysis, it is assumed that water and sewer funds will provide up to 33% of the cost for water and sewer capital improvements, but that a maximum of $300,000 per year will be available from the Water and Sewer Fund for the projects proposed with this CIP.

2.4 WYOMING SLIB MINERAL ROYALTY GRANTS

Of the various funding programs offered by the State of Wyoming, only the SLIB mineral royalty grants are being considered for this CIP. This assumption is being made because other State grants are not currently available for the CIP projects being proposed, and it is assumed that economic conditions do not warrant utilization of loans from the State (e.g., State Revolving Fund loans) for project purposes.

For proposed CIP projects that require a City match but are administered by an agency other than the City, those funding programs are not listed. Examples of these funding programs are:

- the Wyoming Department of Transportation (WYDOT) street enhancement and bridge replacement programs (e.g., Lewis Street bridge, North Main Phase II), which are administered by WYDOT for projects within the City and require a City match; and
- Sheridan County's Airport Road project.

SLIB provides mineral royalty grants to be utilized for the development of infrastructure within communities and special districts around the State of Wyoming. The board of directors for the SLIB is comprised of the five state elected officials. Funding for SLIB grants originates from federal mineral royalties that are placed upon extractable minerals within the State, a portion of which is returned to Wyoming.

SLIB mineral royalty grants are typically available for up to 50% of the cost for project development. Oftentimes the design of a project must be completed prior to the time that SLIB grants are considered for funding.

Due to the 2010 Wyoming State Legislature's decisions to:

- eliminate the SLIB consensus grant program, and
- provide only $33,000,000 of mineral royalty grants to cities and counties for the biennium commencing in July 2010,

the competition statewide for SLIB grant funds is anticipated to increase dramatically. We believe that the City could possibly receive up to $1,000,000 annually from the SLIB mineral royalty grant program, if it aggressively applies for such grants. Of this $1,000,000 amount, approximately $500,000 per year is anticipated to be available to the City for projects identified in this updated CIP for projects identified in this updated CIP.

3. LISTING OF PROJECTS

3.1 METHODS USED TO DETERMINE PROJECT SELECTION

In selecting the various projects to be contained within this CIP update, the initial step was to poll City staff members regarding their proposed array of projects that should be considered. This initial step was performed in 2008. During this step, City staff was mindful of the projects to be originally constructed as part of the August 2003 vote for the CFT that, for various reasons, had not yet been constructed. In addition, consideration was given to the projects spelled out by the City in the lead-up to the vote on the CFT in August 2009.

The following master plans and studies were also reviewed and will continue to be referenced as part of the process for CIP development:

- *Stormwater Master Plan,* 1987;
- *Final Report for the City of Buffalo – Sheridan Area Water System – Lake DeSmet Level I Study,* 2008;
- *Final Report for the City of Sheridan Wastewater Collection System Assessment*, 2008;
- *Sheridan Pathways Master Plan Update,* May 2007;
- *Sheridan Transportation Policy Plan*, November 2009;
- *City of Sheridan Parks and Recreation Master Plan* adopted May 18, 2009;
- Various drainage studies, including:
    - *Hume Draw Watershed Stormwater Management Plan*, October 2008
    - *Stormwater Management Plan Riverside Industrial Park – Sheridan, Wyoming,* May 2007;
    - Frank Street Drainage Study Letter Report, May 2007;
- *City of Sheridan Pavement Management Report*, IMS, September 2008;
- *Sheridan Joint Planning Area Land Use Plan* adopted May 18, 2009; and
- *West Downtown Projects Reconnaissance Report*, January 2007.

There is considerable geographical interrelationship among City-owned streets and the water distribution, sanitary sewer collection and stormwater (i.e., drainage) systems. This is due to the fact that the majority of the mains providing water, sanitary sewer and stormwater service to the City's constituents are situated within the street right-of-way. Due to this interrelationship, for projects selected for the CIP involving streets, drainage, and water and sewer utilities, such factors as age, size and condition of the streets and utilities were used for this project selection.

As a general rule, the utilities beneath streets which require reconstruction were proposed for replacement in this CIP if :

- they have exceeded their useful life;
- they are undersized for today's required levels of service (e.g., fire protection);
- the relevant master plan calls out the need for a larger pipe; or
- they require extraordinary repairs (e.g., water mains breaks occurring due to corrosion).

Existing conditions of City utilities and streets, and the methodology used to determine the need for utilities construction/replacement or street reconstruction as part of the CIP, are discussed more fully below. Also discussed is the relationship of enhancements to these projects.

3.1.1 WATER DISTRIBUTION SYSTEM

Figure 1 depicts the City's existing water distribution system. This figure was developed using information provided by the City and other consultants. It portrays the location and material type of City water mains, as well as information currently available regarding the soil corrosion zones that exist within and around the City.

Figure 1 also portrays the location of water main breaks that have occurred for the period 2000 through 2009 that have not been subsequently replaced or are currently being replaced. The prevalence of breaks is sometimes a function of age of the distribution system; however, this is not always the case. Two other important factors influence the number of breaks that occur. The first factor is the type of material used. Metallic mains such as steel or iron (cast and ductile) are prone to corrosion attack, whereas PVC is not. The degree of corrosion attack on metallic mains is a function of the second factor, which is the corrosivity of the soil surrounding the water pipe.

As can be seen in Figure 1, most of the older mains within the City are made of cast iron, which has a thicker wall than the newer ductile iron pipe. Although ductile iron pipe has generally not been in the ground as long as some of the cast iron pipe, oftentimes it has begun to experience premature corrosion-related leaks due to this type of pipe's thinner wall thickness. An example of this situation is the prevalence of breaks on ductile iron mains in the North Heights area. Although North Heights was constructed in the late 1970s and is therefore a fairly new subdivision, many of their ductile iron mains already require replacement. The 2010 City's Sugarland Utilities project also entailed replacement of fairly recently-installed ductile iron water mains.

3.1.2 SANITARY SEWER COLLECTION SYSTEM

Figure 2 depicts the City's existing sanitary sewer collection system. This figure was also developed using information provided by the City and other consultants. It portrays the location and material type of City sanitary sewers.

As can be seen, the vast majority of the City's sanitary sewer collection system is comprised of either vitrified clay pipe (VCP) or PVC pipe. Some larger interceptors are made of concrete. PVC began to replace VCP as a sanitary sewer pipe material in the 1960s due to its ease of installation, requirement for fewer joints and cost, while still maintaining VCP's superior resistance to sewage-related corrosion. As a result, any VCP in the City's system is at least 50 years old, and VCP is proposed for replacement whenever a street reconstruction project is proposed.

For the past several years, the City's utilities staff has inspected the interior of its sanitary sewers through the use of a wheel-mounted camera that travels through the sewer mains and videos the pipe interiors. The data collected from these video cameras is used to identify structural defects and to inspect a majority of the sanitary sewer mains. Data from this inspection has been entered into a sanitary sewer evaluation software program, which has categorized the condition of the evaluated sewers. The condition of these sewers from both a "Service Element" and "Structural Condition" standpoint were reported in the 2008 *City of Sheridan Wastewater Collection System Assessment*. These sewer conditions are not reported here, but were considered in the determination of projects for this CIP.

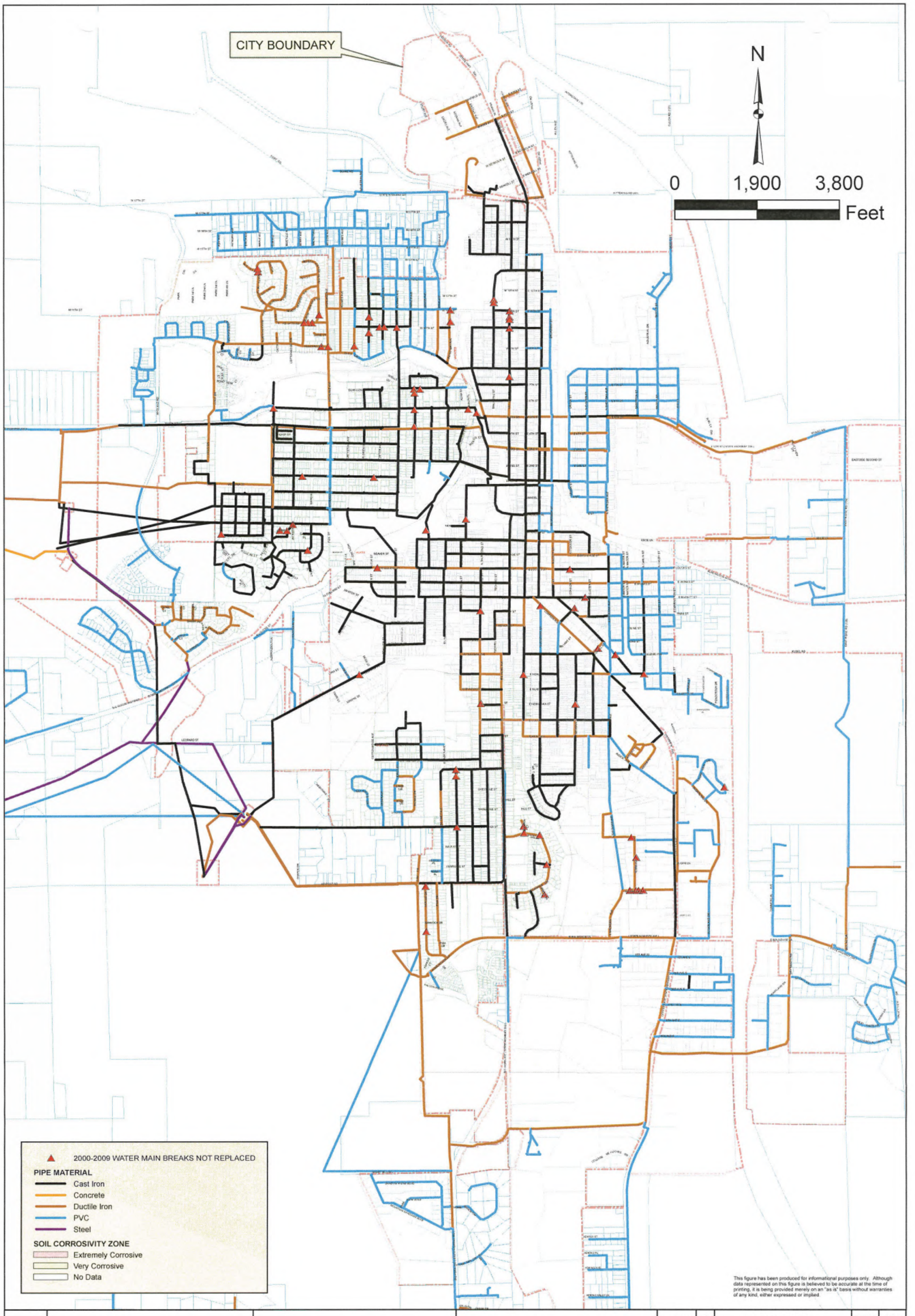

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FIG. 1

EnTech Inc.
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Sheridan, WY 82801

CITY OF SHERIDAN
CAPITAL IMPROVEMENT
PROGRAM - 2010

CITY WATER
DISTRIBUTION SYSTEM

DESIGN	NO.	AMENDMENT	DATE	INT.
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CHECK				
DTE				
DATE				
5-10				

PROJECT NO. 08009

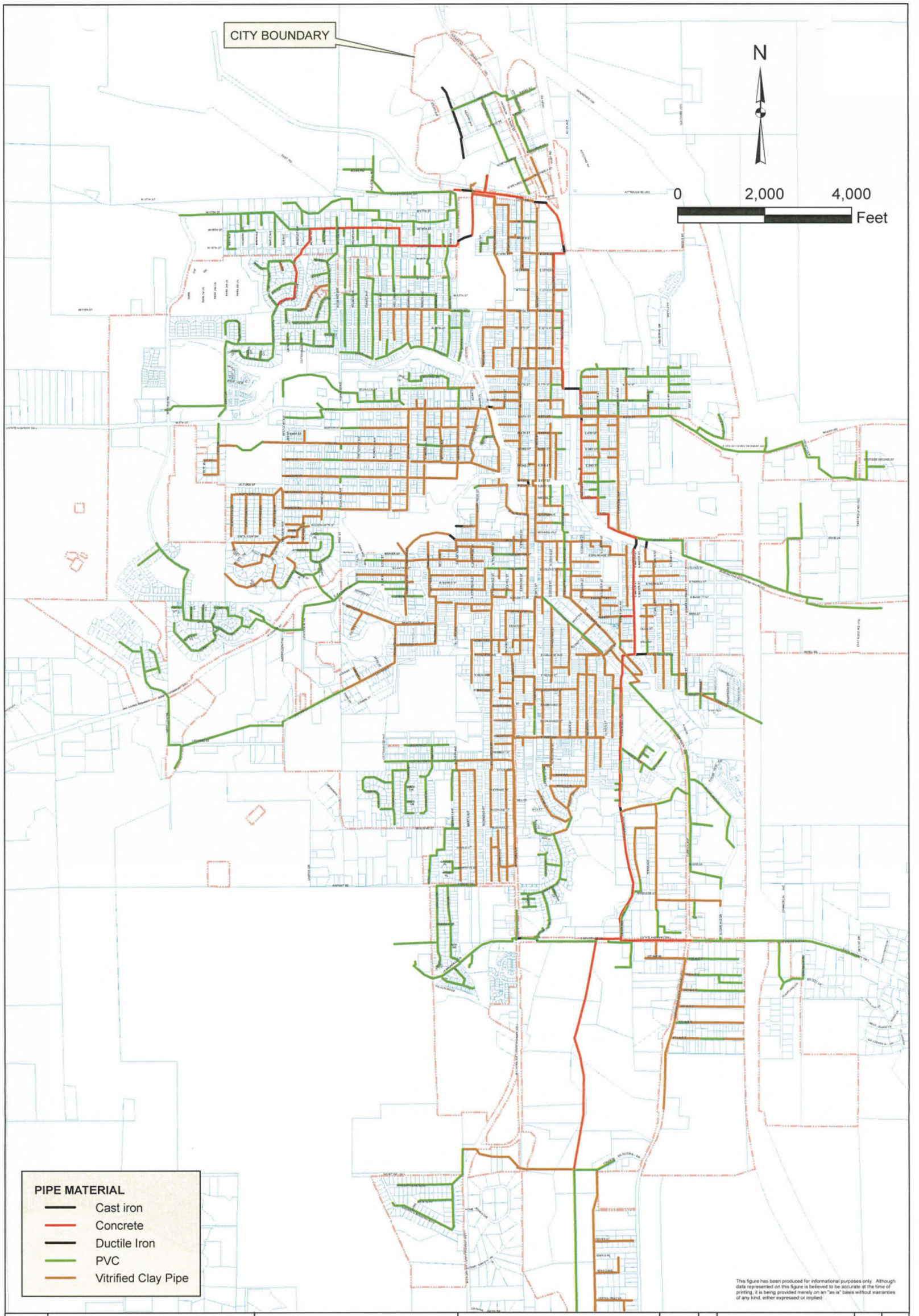

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FIG. 2

EnTech Inc.
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Sheridan, WY 82801

CITY OF SHERIDAN
2010 CAPITAL IMPROVEMENT PROGRAM - 2010

CITY SANITARY SEWER COLLECTION SYSTEM

DESIGN	NO.	AMENDMENT	DATE	INT.
CPP				
CHECK				
DTE				
DATE				
5-10				

PROJECT NO. 08009

3.1.3 STORM DRAIN SYSTEM

Figure 3 depicts the location of the City's existing storm drain system. Information within this figure was provided by the City, although the amount of information available from the City on the storm drain system was somewhat limited. As a result, it is important to note that not all of the existing storm drain system is depicted in this figure. Furthermore, differentiation of the various storm drains by type of pipe material could not be readily performed due to the limited information available.

In order to determine those storm drains that should be considered for construction, replacement or upgrading as part of the five-year CIP, the 1987 *Stormwater Master Plan* was reviewed. Recommendations made in that master plan relative to pipe sizing were included in areas in which street reconstruction was proposed in the CIP. All CIP projects will also consider current EPA and WDEQ regulations for additional improvements. These improvements shall include, but are not limited to, Stormceptor® installations to improve stormwater quality being discharged into Goose Creek and its tributaries.

3.1.4 STREETS

Figure 4 depicts the pavement condition of existing City streets. This figure was developed using information provided by Infrastructure Management Services (IMS) of Tempe, Arizona. In 2009, the City employed IMS to conduct an assessment of the pavement condition. IMS's pavement analysis (a/k/a PavePro rating system) provided a means to rate existing street conditions. It also provided recommendations for future work on the streets. These recommendations varied from immediate street reconstruction to merely routine maintenance (periodic chip and crack sealing, street sweeping, etc.). Thus, the work conducted by IMS providing a valuable planning tool for future maintenance and reconstruction of the City's streets, which is being used to develop possible CIP projects.

3.1.5 STREET ENHANCEMENTS

The City believes it is important that with any street improvement project, consideration should be given to enhancements to integrate the newly-constructed street into the area of the City it serves. Street enhancements could be any of a number of various amenities, such as decorative concrete, decorative lighting, planters, and benches. From a conceptual standpoint, they are difficult to quantify at this level, as they will vary based upon the area served and public involvement during the intial design phases.

As a result, in lieu of attempting to determine the street enhancements that will eventually occur, this CIP will use a factor of 5% of street reconstruction costs as a placeholder for the costs of the enhancements that may occur. The 5% factor will be used only in those cases that enhancement costs have not been previously identified.

3.2 PROJECT REVENUES

Based upon the assumptions made in Section 2, Table 1 is a listing of the proposed revenue sources and projected amounts that would be available for CIP projects over the next five years.

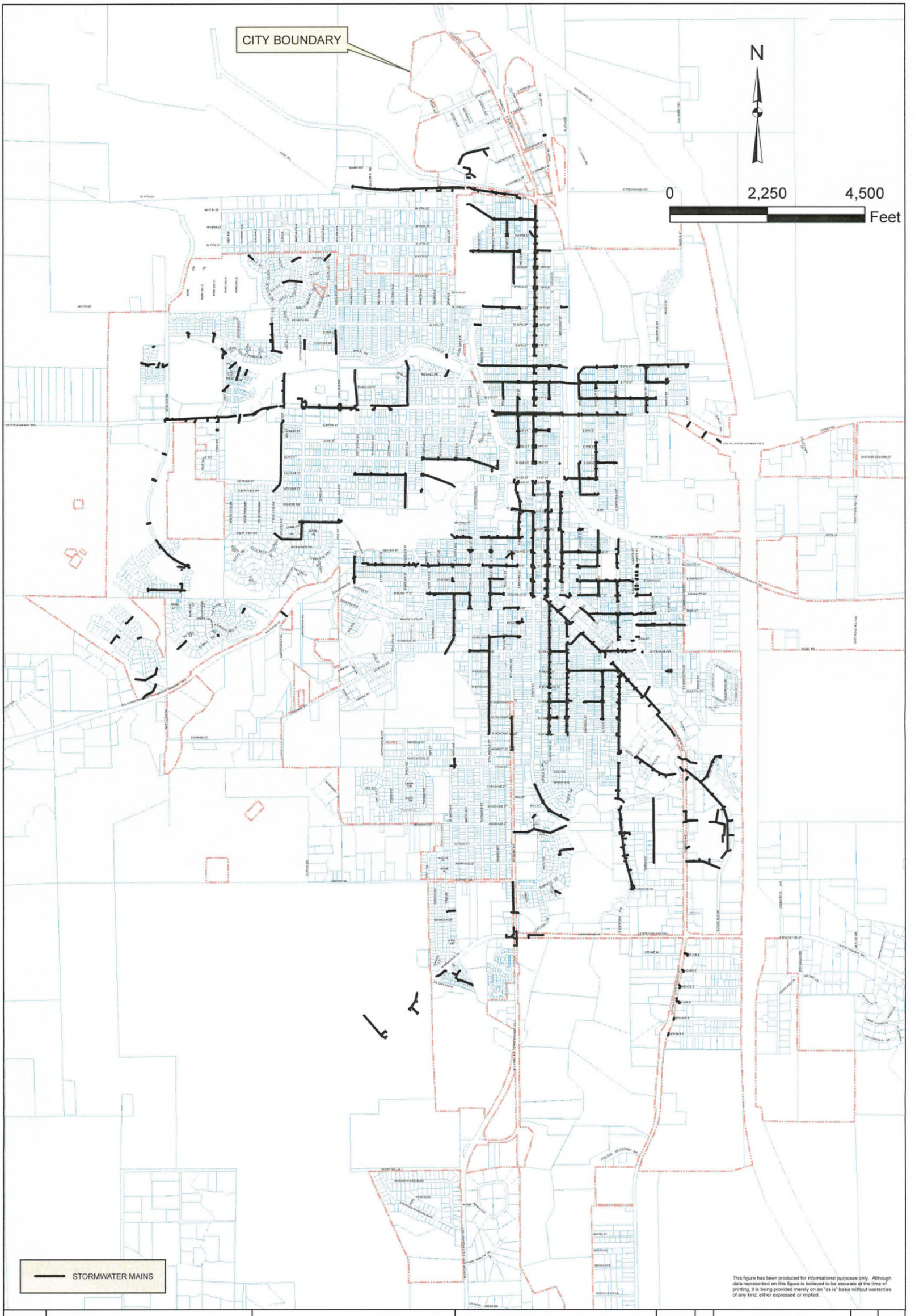

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FIG. 3

EnTech Inc.
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CITY OF SHERIDAN
CAPITAL IMPROVEMENT
PROGRAM - 2010

CITY STORM
DRAIN SYSTEM

DESIGN	NO.	AMENDMENT	DATE	INT.
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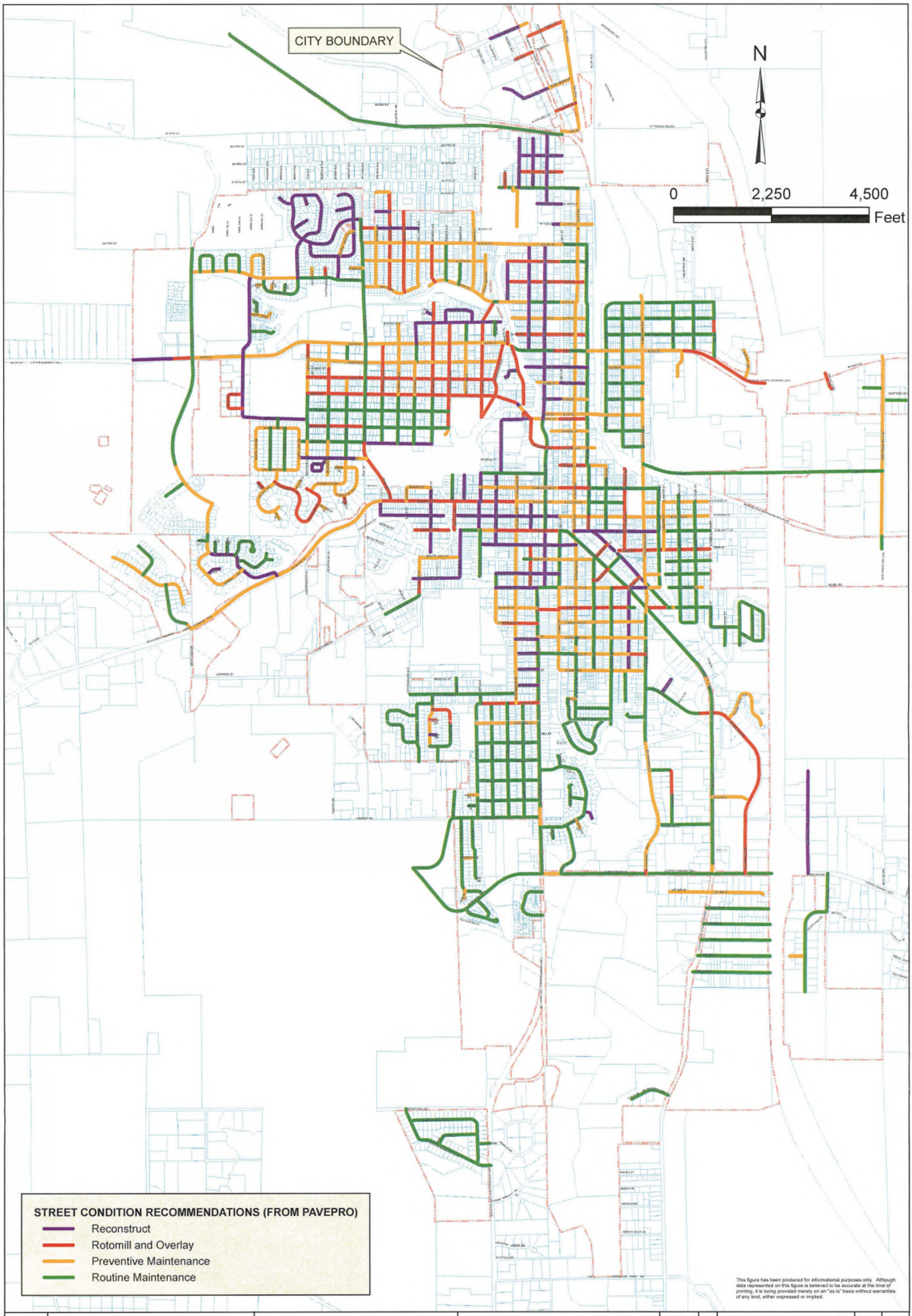
DTE				
DATE				
5-10				

PROJECT NO. 08009



This figure has been produced for informational purposes only. Although data represented on this figure is believed to be accurate at the time of printing, it is being provided merely on an "as is" basis without warranties of any kind, either expressed or implied.

FIG. 4

EnTech Inc.
Professional Engineers
1949 Sugarland Drive, Suite 205
Sheridan, WY 82801

CITY OF SHERIDAN
CAPITAL IMPROVEMENT
PROGRAM - 2010

CITY STREETS
PAVEMENT CONDITION

DESIGN	NO.	AMENDMENT	DATE	INT.
CPP				
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DATE				
5-10				

PROJECT NO. 08009

Table 1
Revenue Sources Available

REVENUE SOURCE	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$9,000,000
CFT	$2,250,000	$2,700,000	$2,700,000	$2,700,000	$2,700,000	$13,050,000
Water and Sewer Funds	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
SLIB Mineral Royalty Grant	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$4,850,000	$5,300,000	$5,300,000	$5,300,000	$5,300,000	$26,050,000

3.3 RECOMMENDED PROJECTS

City staff and EnTech used the information outlined in Section 3.1 to develop an initial listing of 15 projects that should be considered for implementation in the immediate future. In order to further prioritize these 15 projects, a ranking matrix was developed. The ranking matrix consisted of the following criteria to be used in considering each project:

- consistency with community goals and plans,
- public health and safety,
- mandates or other legal requirements,
- maintains or improves standard of service,
- extent of benefit,
- relationship to other projects,
- public perception of need,
- efficiency of service,
- supports economic development,
- environmental quality,
- feasibility of project,
- opportunity cost,
- operational budget impact,
- state or federal funding availability, and
- previous commitments.

City staff members then used the ranking matrix to develop a priority listing of the 15 projects. Table 2 depicts the results of this exercise using the ranking matrix. The projects that were prioritized are listed below in order of priority based upon the ranking matrix, with the assumption made that the highest priority projects will be constructed first.

1. Lewis Street Bridge
2. Wyoming Park Phase I
3. (tie) West Downtown Phase III
3. (tie) Wyoming Park Phase II
5. (tie) South Downtown
5. (tie) West Downtown Phase IV
7. (tie) East Downtown
7. (tie) West Downtown Phase V
7. (tie) Airport Road
7. (tie) East Ridge Road
11. West Corridor
12. (tie) North Central Phase 1

TABLE 2
CIP PROJECT RANKING MATRIX

RANKING CRITERIA	RANKING CRITERIA BY NUMBER			CITY STAFF ASSIGNED RANKING														
	0	1	2	Lewis St. Bridge	Wyoming Park Phase I	West Downtown Phase III	Wyoming Park Phase II	South Downtown	West Downtown Phase IV	East Downtown	West Downtown Phase V	Airport Road	East Ridge Road	West Corridor	North Central - Phase I	West Loucks Street	North Heights Water Main Replacement	Illinois Street
Consistency with community goals and plans	project is inconsistent with current comprehensive plan or master plans, or does nothing to advance the City Commission's strategic goals	project is consistent with current comprehensive plan or master plans, but does little to advance the City Commission's strategic goals	project is directly consistent with the City's comprehensive plan or master plans, and advances the strategic goals of the City Commission	2	2	2	2	2	2	1	1	1	1	1	1	1	1	0
Public health and safety	project would have no impact on existing public health and/or safety status	project would increase public health and/or safety but is not an urgent, continual need or hazard	project addresses an immediate, continual safety hazard or public health and/or safety need	2	2	2	2	2	1	0	0	0	1	0	1	1	1	0
Mandates or other legal requirements	project is not mandated or otherwise required by court order, judgment, or interlocal agreements	project would address anticipated mandates, other legal requirements, or interlocal agreements	project required by federal, state, or local mandates, grants, court orders and judgments; required as part of interlocal agreements	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintains or improves standard of service	project not related to maintaining an existing standard of service	project would maintain existing standard of service	project would address deficiencies or problems with existing services; would establish new service	2	2	2	1	1	2	1	1	1	1	2	1	1	1	1
Extent of benefit	projects would benefit only a small percentage of citizens or particular neighborhood or area	project would benefit a large percentage of citizens or many neighborhoods or areas	project would benefit all of the citizens, neighborhoods, or areas	1	1	2	1	0	1	1	1	1	1	1	0	1	0	0
Related to other projects	project is not related to other projects in the Capital Improvement Plan	project linked to other projects in the Capital Improvement Plan but not essential to their completion	project essential to the success of other projects identified in Capital Improvement Plan	2	2	2	2	1	1	1	1	2	0	0	0	0	0	0
public perception of need	project has no public support or established voter appeal; is not identified by the citizenry as a need	project has been identified by the citizenry as a need in the community but lacks strong support	project has technical and strong political support, project was suggested by or even demanded by large number of citizens	2	2	2	2	2	1	1	1	1	1	1	1	1	0	1
Efficiency of service	project would have no impact on the efficiency of service	project would result in savings by eliminating obsolete or inefficient facilities	project would result in significant savings by increasing the efficiency of the performance of a service or reducing the on-going cost of a service or facility	1	1	1	1	1	1	1	1	0	0	1	1	0	0	0
Supports economic development	project would discourage or directly prevent capital investment, decrease the tax base, decrease valuation, or decrease job opportunities	project would have no impact on capital investment, the tax base, valuation, or job opportunities	project would directly result in capital investment, increased tax base, increased valuation, or improved job opportunities	0	1	1	1	0	0	1	1	0	2	1	0	1	0	0
Environmental quality	project would have a negative effect on the environmental quality of the city	project would not effect the environmental quality of the city	project would improve the sustainability of the environment	1	2	1	2	1	1	1	1	1	1	1	1	1	1	1
Feasibility of project	project is unable to proceed due to obstacles (land acquisition, easements, approval required)	minor obstacles exist, project is not entirely ready to proceed	project is entirely ready to proceed, no obstacles (land acquisition or easements, approvals required, etc.) exist	2	2	2	2	1	1	2	2	2	1	0	1	1	2	1
Opportunity cost	if deferred, the increase in project costs would be less than the rate of inflation	if deferred, the increase in project costs would be equal to inflation	if deferred, the increase in project costs would be greater than the rate of inflation	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Operational budget impact	project would significantly increase debt service, installment payments, personnel or other operating costs or decrease revenues	project would neither increase or decrease debt service, installment payment, personnel or other operating costs or revenues	project would decrease debt service, installment payments, personnel or other operating costs or increase revenues	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
State or federal funding availability	project would have no state and/or federal funding available	project would have limited state and/or federal funding available	project would have significant state and/or federal funding available	2	1	1	1	1	1	1	1	0	1	1	1	1	1	1
Previous commitments	there are no legal, political or funding commitments to perform the project		there have been legal, political or funding commitments made to perform the project	2	2	1	2	1	1	0	0	2	1	1	1	0	0	0
			TOTALS	23	22	21	21	15	15	13	13	13	13	12	11	11	9	7
			RANKING BY TOTALS	1	2	3 (TIE)	3 (TIE)	5 (TIE)	5 (TIE)	7 (TIE)	7 (TIE)	7 (TIE)	7 (TIE)	11	12 (TIE)	12 (TIE)	14	15

12. (tie) West Loucks Street
14. North Heights Water Main Replacement
15. Illinois Street.

Although all of the 15 projects identified above were believed to be necessary, it became quickly obvious in reviewing the revenue sources available for the five-year period beginning in FY10-11 that all 15 of these projects could not be designed and constructed within the five-year CIP time frame. In fact, revenue projections show that only the first seven of these projects could be constructed, with the 7th project (East Downtown Improvements) to be funded for water and sewer utilities construction only . These seven projects and their estimated costs are summarized in Table 3. All costs are shown in 2010 dollars.

Table 3
Projects to Be Funded in Five-Year Period

PROJECT NAME AND BRIEF DESCRIPTION	BOUNDARIES	ESTIMATED COST			
LEWIS ST. BRIDGE - Replacement of bridge over Big Goose Creek @ intersection with Dow and Alger.	North - Marion Street; South - Brooks/Alger Street intersection; West - ; East - Alger St.	Street Reconstruction and Enhancements	$	850,000	
		Water, Sanitary Sewer and Storm Drain Utilities	$	450,000	
		Total Project Cost	$	1,300,000	
WYOMING/PARK IMPROVEMENTS PHASE I Neighborhood infrastructure improvement project.	North – Burkitt and Park; East – Custer and Sheridan Avenue; South – Coffeen and College; West – Coffeen	Street Reconstruction	$	1,903,000	
		Storm Drain System	$	345,000	
		Water Mains and Services	$	746,000	
		Sanitary Sewer Mains and Services	$	829,000	
		Street Enhancements	$	96,000	
		Total Project Cost	$	3,919,000	
WEST DOWNTOWN IMPROVEMENTS - Phase III Neighborhood infrastructure improvement project.	Jefferson - Smith St. to Dow; Dow - Jefferson to Alger; Brundage St. - Thurmond to Tschirgi	Street Reconstruction	$	1,234,000	
		Storm Drain System	$	264,000	
		Water Mains and Services	$	419,000	
		Sanitary Sewer Mains and Services	$	320,000	
		Street Enhancements	$	83,000	
		Total Project Cost	$	2,320,000	
WYOMING/PARK IMPROVEMENTS PHASE II Neighborhood infrastructure improvement project.	North – Brundage; East – Custer and Sheridan Avenue; South – Park; West – Scott/Broadway	Street Reconstruction	$	2,814,000	
		Storm Drain System	$	480,000	
		Water Mains and Services	$	884,000	
		Sanitary Sewer Mains and Services	$	1,226,000	
		Street Enhancements	$	141,000	
		Total Project Cost	$	5,545,000	
SOUTH DOWNTOWN IMPROVEMENTS Neighborhood infrastructure improvement project.	North – Burkitt; East – Main; South – College; West - Thurmond	Street Reconstruction	$	3,065,000	
		Storm Drain System	$	767,000	
		Water Mains and Services	$	909,000	
		Sanitary Sewer Mains and Services	$	1,162,000	
		Street Enhancements	$	154,000	
		Total Project Cost	$	6,057,000	
WEST DOWNTOWN IMPROVEMENTS - Phase IV Neighborhood infrastructure improvement project.	Brundage - Brooks to Linden; Linden - Smith to Loucks; Jefferson - Smith to Loucks; Thurmond - Smith to Loucks	Street Reconstruction	$	3,139,000	
		Storm Drain System	$	564,000	
		Water Mains and Services	$	890,000	
		Sanitary Sewer Mains and Services	$	457,000	
		Street Enhancements	$	62,000	
		Total Project Cost	$	5,112,000	
EAST DOWNTOWN IMPROVEMENTS Infrastructure improvement project of east-west downtown streets not previously improved as part of Gould, Main Street, Grinnell and Scott/Broadway projects.	North – Dow; East – Scott/Broadway; West - Main Street; South – Coffeen	Street Reconstruction	$	-	(1)
		Storm Drain System	$	-	(1)
		Water Mains and Services	$	505,000	
		Sanitary Sewer Mains and Services	$	768,000	
		Street Enhancements	$	-	(1)
		Total Project Cost	$	1,273,000	
		SUM OF ALL PROJECTS - FIRST FIVE YEARS	**$**	**25,526,000**	

(1) water and sanitary sewer utilities only at this time

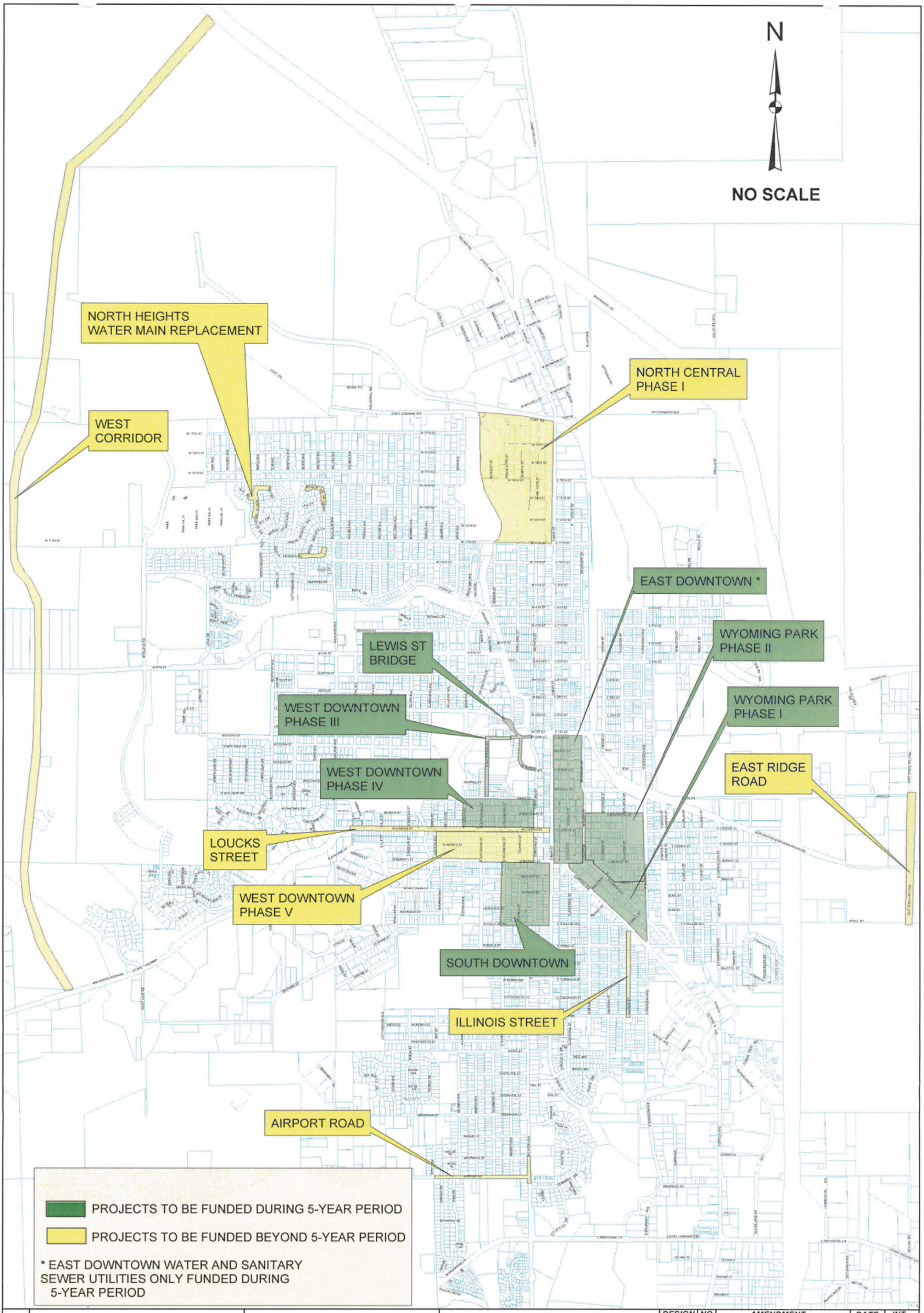


FIG. 5

EnTech Inc.
Professional Engineers
1949 Sugarland Drive, Suite 205
Sheridan, WY 82801

CITY OF SHERIDAN
CAPITAL IMPROVEMENT
PROGRAM - 2010

PROPOSED PROJECTS

DESIGN	NO.	AMENDMENT	DATE	INT.
DTE				
CHECK				
DTE				
DATE				
7-10				

PROJECT NO. 08009

Figure 5 distinguishes both these seven projects and the remaining projects for which funding is not available.

Table 4 is a more detailed breakdown of the costs for the seven projects to be funded during the five-year planning period. It depicts not only project costs via the various components, but also the revenue sources that would be used to fund the projects.

Table 4
Project Costs for Five-Year Planning Period by Funding Source

Project	Optional 1% Sales Tax	CFT	Water and Sewer Funds	SLIB Mineral Royalty Grant	Other Funding Sources	Totals
Lewis Street Bridge (City portion only)						
Streets and Street Enhancements	$ 425,000	$ 425,000	$ -	$ -	$ -	$ 850,000
Utilities	$ 150,000	$ -	$ 150,000	$ 150,000	$ -	$ 450,000
Totals	$ 575,000	$ 425,000	$ 150,000	$ 150,000	$ -	$ 1,300,000
Wyoming Park Phase I						
Street Reconstruction	$ 780,000	$ 1,123,000	$ -	$ -	$ -	$ 1,903,000
Storm Drain System	$ 100,000	$ 245,000	$ -	$ -	$ -	$ 345,000
Water Mains and Services	$ 121,000	$ 200,000	$ 75,000	$ 350,000	$ -	$ 746,000
Sanitary Sewer Mains and Services	$ 354,000	$ 400,000	$ 75,000	$ -	$ -	$ 829,000
Street Enhancements	$ 38,000	$ 58,000	$ -	$ -	$ -	$ 96,000
Totals	$ 1,393,000	$ 2,026,000	$ 150,000	$ 350,000	$ -	$ 3,919,000
West Downtown Phase III						
Street Reconstruction	$ 250,000	$ 534,000	$ -	$ 450,000	$ -	$ 1,234,000
Storm Drain System	$ 77,000	$ 187,000	$ -	$ -	$ -	$ 264,000
Water Mains and Services	$ 79,333	$ 200,000	$ 139,667	$ -	$ -	$ 419,000
Sanitary Sewer Mains and Services	$ 66,667	$ 120,000	$ 133,333	$ -	$ -	$ 320,000
Street Enhancements	$ 17,000	$ 16,000	$ -	$ 50,000	$ -	$ 83,000
Totals	$ 490,000	$ 1,057,000	$ 273,000	$ 500,000	$ -	$ 2,320,000
Wyoming Park Phase II						
Street Reconstruction	$ 864,000	$ 1,475,000	$ -	$ 475,000	$ -	$ 2,814,000
Storm Drain System	$ 240,000	$ 240,000	$ -	$ -	$ -	$ 480,000
Water Mains and Services	$ 384,000	$ 500,000	$ -	$ -	$ -	$ 884,000
Sanitary Sewer Mains and Services	$ 439,000	$ 600,000	$ 187,000	$ -	$ -	$ 1,226,000
Street Enhancements	$ 45,000	$ 71,000	$ -	$ 25,000	$ -	$ 141,000
Totals	$ 1,972,000	$ 2,886,000	$ 187,000	$ 500,000	$ -	$ 5,545,000
South Downtown						
Street Reconstruction	$ 830,000	$ 1,735,000	$ -	$ 500,000	$ -	$ 3,065,000
Storm Drain System	$ 325,000	$ 442,000	$ -	$ -	$ -	$ 767,000
Water Mains and Services	$ 274,000	$ 330,000	$ 305,000	$ -	$ -	$ 909,000
Sanitary Sewer Mains and Services	$ 450,000	$ 577,000	$ 135,000	$ -	$ -	$ 1,162,000
Street Enhancements	$ 77,000	$ 77,000	$ -	$ -	$ -	$ 154,000
Totals	$ 1,956,000	$ 3,161,000	$ 440,000	$ 500,000	$ -	$ 6,057,000
West Downtown Phase IV						
Street Reconstruction	$ 893,000	$ 1,746,000	$ -	$ 500,000	$ -	$ 3,139,000
Storm Drain System	$ 282,000	$ 282,000	$ -	$ -	$ -	$ 564,000
Water Mains and Services	$ 515,000	$ 375,000	$ -	$ -	$ -	$ 890,000
Sanitary Sewer Mains and Services	$ 160,000	$ 297,000	$ -	$ -	$ -	$ 457,000
Street Enhancements	$ 31,000	$ 31,000	$ -	$ -	$ -	$ 62,000
Totals	$ 1,881,000	$ 2,731,000	$ -	$ 500,000	$ -	$ 5,112,000
East Downtown						
Street Reconstruction	$ -	$ -	$ -	$ -	$ -	$ -
Storm Drain System	$ -	$ -	$ -	$ -	$ -	$ -
Water Mains and Services	$ 165,000	$ 215,000	$ 125,000	$ -	$ -	$ 505,000
Sanitary Sewer Mains and Services	$ 193,000	$ 400,000	$ 175,000	$ -	$ -	$ 768,000
Street Enhancements	$ -	$ -	$ -	$ -	$ -	
Totals	$ 358,000	$ 615,000	$ 300,000	$ -	$ -	$ 1,273,000
Grand Totals						
Street Reconstruction	$ 4,042,000	$ 7,038,000	$ -	$ 1,925,000	$ -	$ 13,005,000
Storm Drain System	$ 1,174,000	$ 1,396,000	$ 150,000	$ 150,000	$ -	$ 2,870,000
Water Mains and Services	$ 1,538,333	$ 1,820,000	$ 644,667	$ 350,000	$ -	$ 4,353,000
Sanitary Sewer Mains and Services	$ 1,662,667	$ 2,394,000	$ 705,333	$ -	$ -	$ 4,762,000
Street Enhancements	$ 208,000	$ 253,000	$ -	$ 75,000	$ -	$ 536,000
Grand Totals	**$ 8,625,000**	**$ 12,901,000**	**$ 1,500,000**	**$ 2,500,000**	**$ -**	**$ 25,526,000**

Table 5 portrays a schedule for the use of funds for the seven projects proposed in the five-year CIP planning period. Appendix A provides a more detailed breakdown of the use of the various funds by project.

Table 5
Schedule for Use of Funds by Project

PROJECT	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Lewis St. Bridge	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000
Wyoming Park Phase I	$ 3,550,000	$ 369,000	$ -	$ -	$ -	$ 3,919,000
West Downtown Phase III	$ -	$ 2,320,000	$ -	$ -	$ -	$ 2,320,000
Wyoming Park Phase II	$ -	$ 2,611,000	$ 2,934,000	$ -	$ -	$ 5,545,000
South Downtown	$ -	$ -	$ 2,366,000	$ 3,691,000	$ -	$ 6,057,000
West Downtown Phase IV	$ -	$ -	$ -	$ 1,609,000	$ 3,503,000	$ 5,112,000
East Downtown (water & sewer utilities only)	$ -	$ -	$ -	$ -	$ 1,273,000	$ 1,273,000
TOTALS	$ 4,850,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ 4,776,000	$ 25,526,000

Table 6 provides a listing of the proposed use of the various funding sources for the projects to be implemented, broken down by fiscal year and funding source. A primary objective of this CIP is to have projects constructed on a "pay-as-you-go" basis. As such, Table 6 assumes that no additional debt service will be incurred to fund the recommended projects according to the schedule shown.

Table 6
Proposed Use of Funding Sources by Fiscal Year

USE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$1,800,000	$1,800,000	$1,800,000	$1,800,000	$1,425,000	$8,625,000
CFT	$2,250,000	$2,700,000	$2,700,000	$2,700,000	$2,551,000	$12,901,000
Water and Sewer Funds	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
SLIB Mineral Royalty Grant	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$4,850,000	$5,300,000	$5,300,000	$5,300,000	$4,776,000	$25,526,000

3.4 REVENUE SURPLUSES AND SHORTFALLS

Using both Table 2 (Revenue Sources Available) and Table 6 (Proposed Use of Funding Sources by Fiscal Year), Table 7 has been created to provide an estimate of the differences between the projected revenues to be made available for the seven proposed CIP projects and anticipated capital expenditures over the five-year period. Every attempt has been made to make the revenues available match the anticipated project expenditures. As can be seen, capital expenditures are timed to closely match available revenues. By so doing, a small balance of optional 1% sales tax and capital facilities tax remains at the end of the five-year planning period.

Table 7
Difference between Revenues and Expenditures

DIFFERENCE BETWEEN EXPENDITURES AND REVENUES	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTALS
Optional 1% Sales Tax	$0	$0	$0	$0	$375,000	$375,000
CFT	$0	$0	$0	$0	$149,000	$149,000
Water and Sewer Funds	$0	$0	$0	$0	$0	$0
SLIB Mineral Royalty Grant	$0	$0	$0	$0	$0	$0
Other Funding Sources	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$524,000	$524,000
YEAR-END BALANCE	$0	$0	$0	$0	$524,000	

3.5 PROJECTS NOT INCLUDED IN FIVE-YEAR CIP

Section 3.3 provided a listing of, and Figure 5 depicted, the 15 projects selected by City staff as those that should be implemented. Section 3.3 also provided a more detailed breakdown of project costs and a schedule of the seven projects earmarked for implementation within the next five years.

Table 8 provides cost information on the remaining projects not being funded during the five-year planning period. No schedule and no revenue sources to fund these remaining projects are proposed at this time due to the length of time before they will be implemented. If costs for the first seven projects proposed for implementation during the five-year planning period are less than the estimated costs, and/or revenues are received in an expedited manner, some of these projects may be able to be implemented sooner.

Appendix B provides more detailed information on each project.

Table 8
Projects and Estimated Costs for Those Beyond Five-Year Period

PROJECT NAME AND BRIEF DESCRIPTION	BOUNDARIES	ESTIMATED COST		
EAST DOWNTOWN Infrastructure improvement project of east-west downtown streets not previously improved as part of Gould, Main Street, Grinnell and Scott/ Broadway projects.	North – Dow; East – Scott/Broadway; West - Main Street; South – Coffeen	Street Reconstruction	$	2,980,000
		Storm Drain System	$	823,000
		Water Mains and Services		funded in 1st 5 years
		Sanitary Sewer Mains and Services		funded in 1st 5 years
		Street Enhancements	$	298,000
		Total Project Cost	$	4,101,000
WEST DOWNTOWN PHASE V Neighborhood infrastructure improvement project.	North – Loucks; East – Brooks; West - Griffith; South – Burkitt St.	Street Reconstruction	$	5,930,000
		Storm Drain System	$	1,339,000
		Water Mains and Services	$	1,582,000
		Sanitary Sewer Mains and Services	$	850,000
		Street Enhancements	$	27,000
		Total Project Cost	$	9,728,000
AIRPORT ROAD Street improvements from Big Horn Ave. to Zuni Dr.	West - Zuni Dr.; East - Big Horn Ave.	Street Reconstruction	$	1,275,000
		Storm Drain System	$	278,000
		Water Mains and Services	$	231,000
		Sanitary Sewer Mains and Services	$	236,000
		Street Enhancements	$	64,000
		Total Project Cost	$	2,084,000
EAST RIDGE ROAD Improvements to existing road in vicinity of landfill.	North – 5th Street; South – Edge of City Landfill Property	Street Reconstruction	$	2,732,000
		Storm Drain System		
		Water Mains and Services		
		Sanitary Sewer Mains and Services		
		Street Enhancements		
		Total Project Cost	$	2,732,000
WEST CORRIDOR (NORTH OF BIG GOOSE HIGHWAY) Installation of new highway in northwest section of City, between Big Goose Highway and I-90.	North – I-90 just south of future interchange; South – Big Goose Highway	Street Reconstruction	$	23,134,000
		Storm Drain System		
		Water Mains and Services		
		Sanitary Sewer Mains and Services		
		Street Enhancements		
		Total Project Cost	$	23,134,000
NORTH CENTRAL PHASE I Neighborhood infrastructure improvement project.	North – Fort Road; East – Main Street; South – 11th Street; West – Goose Creek	Street Reconstruction	$	3,714,000
		Storm Drain System	$	234,000
		Water Mains and Services	$	1,244,000
		Sanitary Sewer Mains and Services	$	2,210,000
		Street Enhancements	$	186,000
		Total Project Cost	$	7,588,000
WEST LOUCKS ST. Neighborhood infrastructure improvement project.	West – Vale Avenue; East – Main Street	Street Reconstruction	$	2,771,000
		Storm Drain System	$	729,000
		Water Mains and Services	$	872,000
		Sanitary Sewer Mains and Services	$	612,000
		Street Enhancements	$	278,000
		Total Project Cost	$	5,262,000
NORTH HEIGHTS WATER MAIN REPLACEMENT Water main replacements in North Heights area where external corrosion of existing ductile iron piping has created numerous main breaks and service line leaks.	Various locations in North Heights area where water mains require replacement.	Street Reconstruction		
		Storm Drain System		
		Water Mains and Services	$	466,000
		Sanitary Sewer Mains and Services		
		Street Enhancements		
		Total Project Cost	$	466,000
ILLINOIS ST. Neighborhood infrastructure improvement project.	North – Coffeen Ave; South – Montana St.	Street Reconstruction	$	911,000
		Storm Drain System	$	280,000
		Water Mains and Services	$	412,000
		Sanitary Sewer Mains and Services	$	111,000
		Street Enhancements	$	46,000
		Total Project Cost	$	1,760,000
		SUM OF ALL PROJECTS BEYOND FIVE-YEAR PERIOD	**$**	**56,855,000**

APPENDIX A

PROJECT DETAIL SHEETS
FOR
PROJECTS TO BE IMPLEMENTED
WITHIN FIVE-YEAR PLANNING PERIOD

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL SHEET

Project Title: Lewis St. Bridge

Project Location: The proposed project includes the Lewis Street bridge crossing over Big Goose Creek between Marion and Dow. It also modifies the current intersection of Lewis, Dow, and Alger Streets.

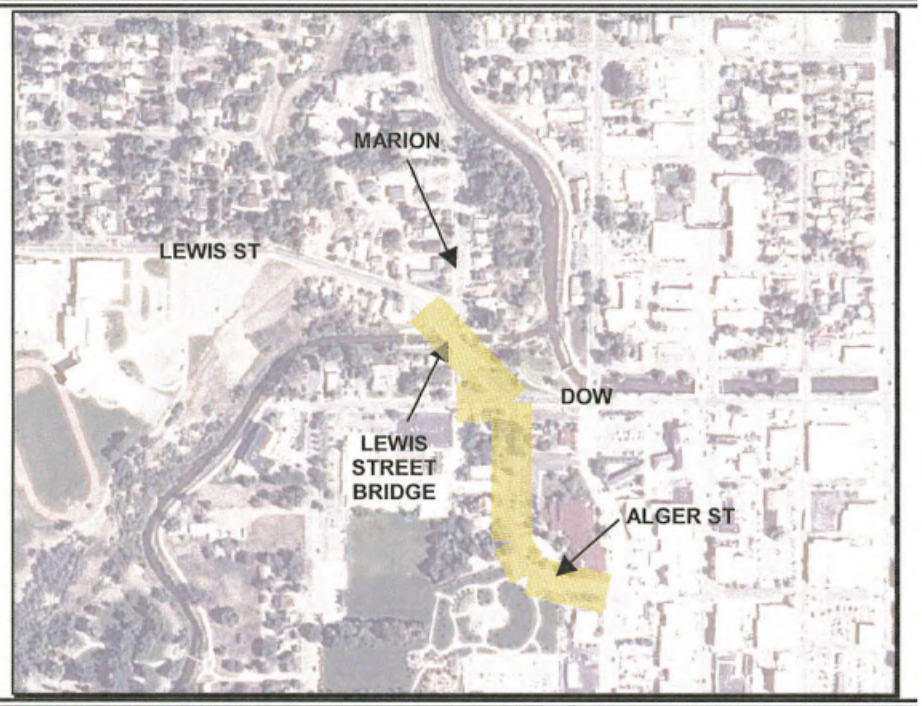
Project Status: Design nearing completion.

Description and Justification: The Lewis Street Bridge has a low sufficiency rating as determined by the Wyoming Department of Transportation (WYDOT). Problems with the bridge include: rusting of steel columns supporting the bridge, leaking joints, and replacement of missing bronze bearing plates. It is currently not to the point of requiring weight limit posting; however, because of its low rating, the project is eligible for 80% matching grant funds that are administered by WYDOT.

In addition to the bridge replacement, water, sewer and storm drain utilities will be replaced and the Big Goose Creek pathway extended beneath the bridge.

To utilize the WYDOT funding program, the City must make its contribution to WYDOT, which will administer construction of the bridge replacement and associated utilities.

Relationship to Comprehensive Plans: Safe bridges that are owned by the City are paramount to the safety of the driving public.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ 575,000	$ -	$ -	$ -	$ -	$ 575,000
CFT	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
Water and Sewer Funds	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
SLIB Mineral Royalty Grant	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: Wyoming Park Phase I

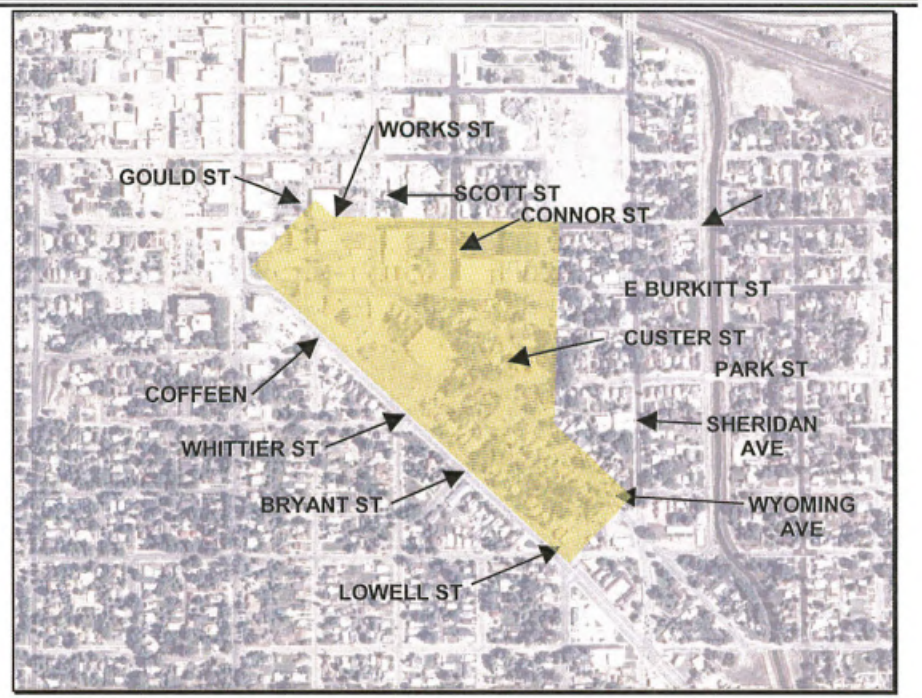
Project Location: The proposed project includes work on the following streets:

- Scott St. from Burkitt St. to halfway between Burkitt St. and Scott St.
- E Burkitt St. from Gould St. to halfway between Scott St. and Connor St.
- Wyoming Ave. from Burkitt St. to Sheridan Ave.
- Whittier St. from Coffeen to Wyoming Ave.
- Bryant St. from Coffeen to Wyoming Ave.
- Lowell St. from Coffeen to Wyoming Ave.
- Park St. from Wyoming Ave. to Sheridan Ave.

Project Status: Design under contract and underway.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ 1,225,000	$ 168,000	$ -	$ -	$ -	$ 1,393,000
CFT	$ 1,825,000	$ 201,000	$ -	$ -	$ -	$ 2,026,000
Water and Sewer Funds	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
SLIB Mineral Royalty Grant	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 3,550,000	$ 369,000	$ -	$ -	$ -	$ 3,919,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: West Downtown Phase III

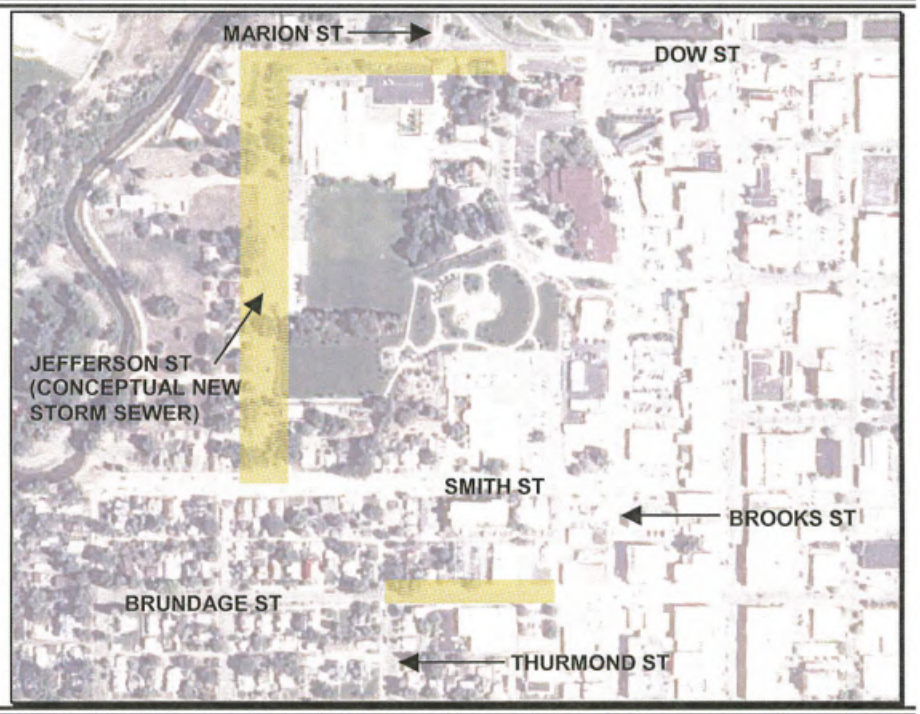
Project Location: The proposed project includes the following street replacements:

- Dow St. from Jefferson St. to Marion St.
- Jefferson St. from Smith St. to Dow St.
- Brundage St. from the alley just west of Brooks St. to Thurmond St.

Project Status: Design under contract and underway.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ -	$ 490,000	$ -	$ -	$ -	$ 490,000
CFT	$ -	$ 1,057,000	$ -	$ -	$ -	$ 1,057,000
Water and Sewer Funds	$ -	$ 273,000	$ -	$ -	$ -	$ 273,000
SLIB Mineral Royalty Grant	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 2,320,000	$ -	$ -	$ -	$ 2,320,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL SHEET

Project Title: Wyoming Park Phase II

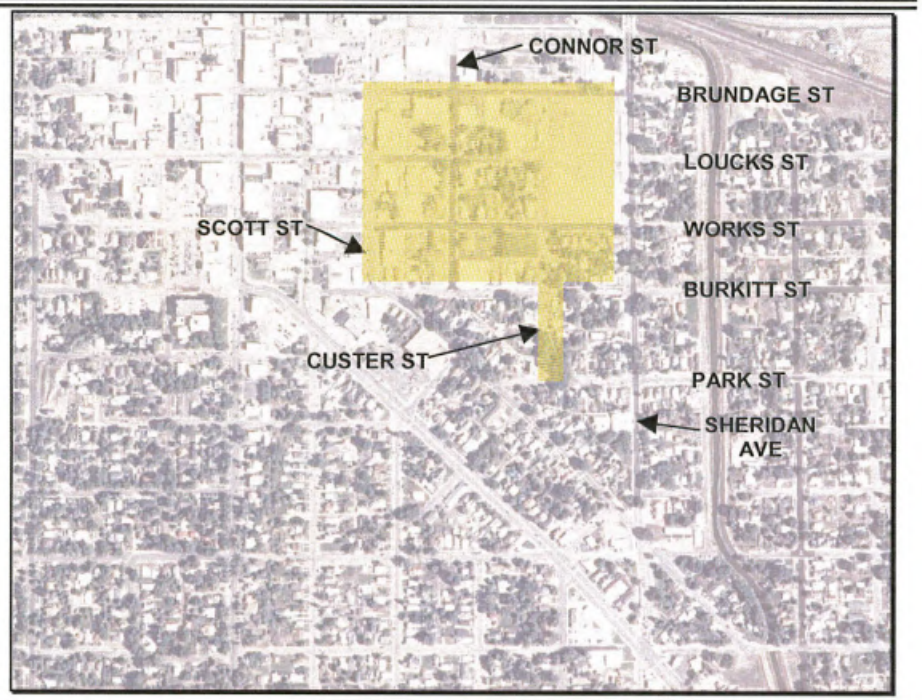
Project Location: The proposed project includes the following street replacements:

- Loucks St. from Scott St. to Custer St.
- Works St. from Scott St. to Sheridan Ave.
- Burkitt St. from halfway between Scott St. and Connor St. to Sheridan Ave.
- Connor St. from Brundage St. to Burkitt St.
- Custer St. from Brundage St. to Park St.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ -	$ 1,142,000	$ 830,000	$ -	$ -	$ 1,972,000
CFT	$ -	$ 1,442,000	$ 1,444,000	$ -	$ -	$ 2,886,000
Water and Sewer Funds	$ -	$ 27,000	$ 160,000	$ -	$ -	$ 187,000
SLIB Mineral Royalty Grant	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 2,611,000	$ 2,934,000	$ -	$ -	$ 5,545,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: South Downtown

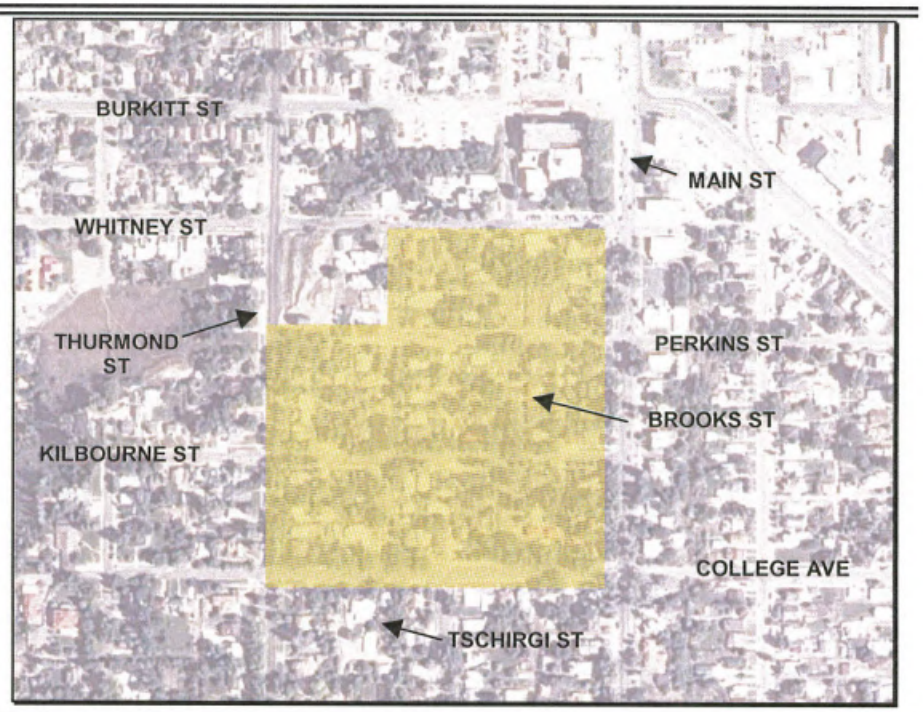
Project Location: The proposed project includes the following street replacements:

- Whitney St. from Tschirgi St. to Main St.
- Perkins St. from Thurmond St. to Main St.
- Kilbourne St. from Thurmond St. to Main St.
- College Ave. from Thurmond St. to Main St.
- Tschirgi St. from College Ave. to Whitney St.
- Brooks St. from College Ave. to Whitney St.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ -	$ -	$ 970,000	$ 986,000	$ -	$ 1,956,000
CFT	$ -	$ -	$ 1,256,000	$ 1,905,000	$ -	$ 3,161,000
Water and Sewer Funds	$ -	$ -	$ 140,000	$ 300,000	$ -	$ 440,000
SLIB Mineral Royalty Grant	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ 2,366,000	$ 3,691,000	$ -	$ 6,057,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL SHEET

Project Title: West Downtown Phase IV

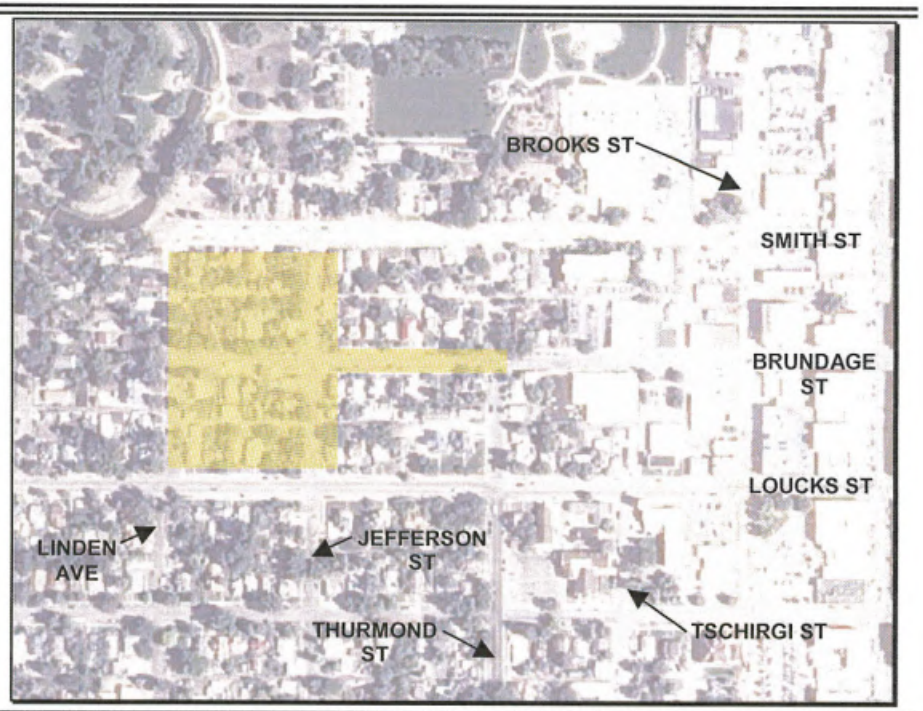
Project Location: The proposed project includes the following street replacements:

- Linden Ave. from Loucks St. to Smith St.
- Jefferson St. from Loucks St. to Smith St.
- Brundage St. from Linden Ave. to Thurmond St.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ -	$ -	$ -	$ 814,000	$ 1,067,000	$ 1,881,000
CFT	$ -	$ -	$ -	$ 795,000	$ 1,936,000	$ 2,731,000
Water and Sewer Funds	$ -	$ -	$ -	$ -	$ -	$ -
SLIB Mineral Royalty Grant	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ -	$ 1,609,000	$ 3,503,000	$ 5,112,000

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: East Downtown (water and sanitary sewer utilities only)

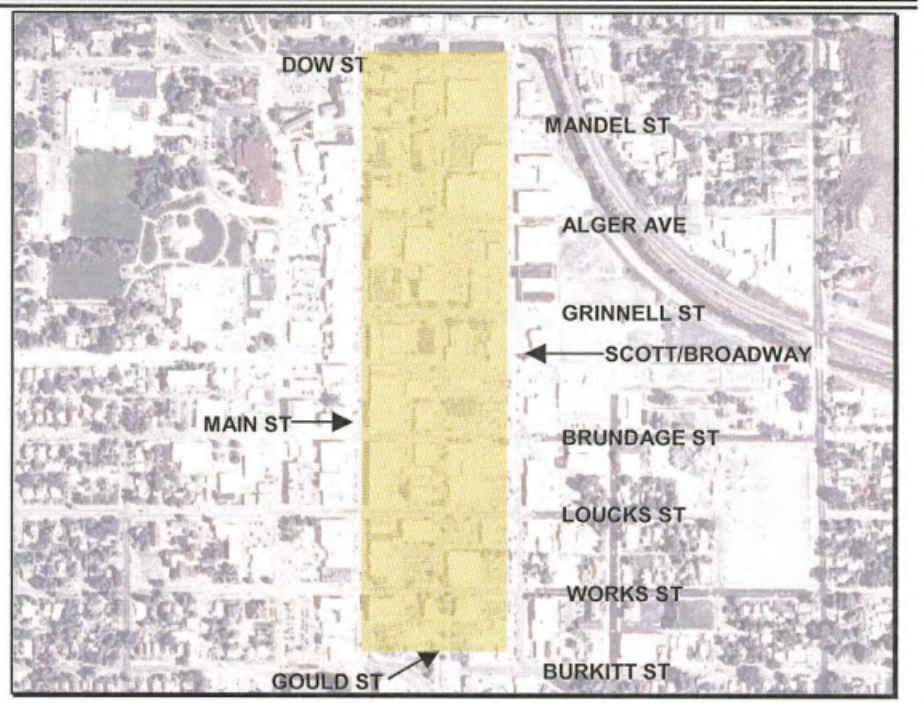
Project Location: The proposed project includes the area enclosed by, but not including, Dow St., Main St., Burkitt St., and Scott/Broadway St. No work will be done in Gould St.

Project Status: Design awaiting funding.

Description and Justification: One of the principal purposes of this project is to eliminate the considerable inflow into the sanitary sewer system exists in the area due to roof drain connections. In addition, pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Due to lack of available funding during the five-year planning period, this project includes only the water and sanitary sewer utilities. Storm drain utility construction and street replacements will be accomplished beyond the five-year period, or another funding source must be identified.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



SOURCE OF FUNDS	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	TOTAL PROJECT COST
Optional 1% Sales Tax	$ -	$ -	$ -	$ -	$ 358,000	$ 358,000
CFT	$ -	$ -	$ -	$ -	$ 615,000	$ 615,000
Water and Sewer Funds	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
SLIB Mineral Royalty Grant	$ -	$ -	$ -	$ -	$ -	$ -
Other Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ -	$ -	$ 1,273,000	$ 1,273,000

APPENDIX B

PROJECT DETAIL SHEETS
FOR
PROJECTS TO BE IMPLEMENTED
BEYOND FIVE-YEAR PLANNING PERIOD

CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: East Downtown (storm drain utilities and street reconstruction only)

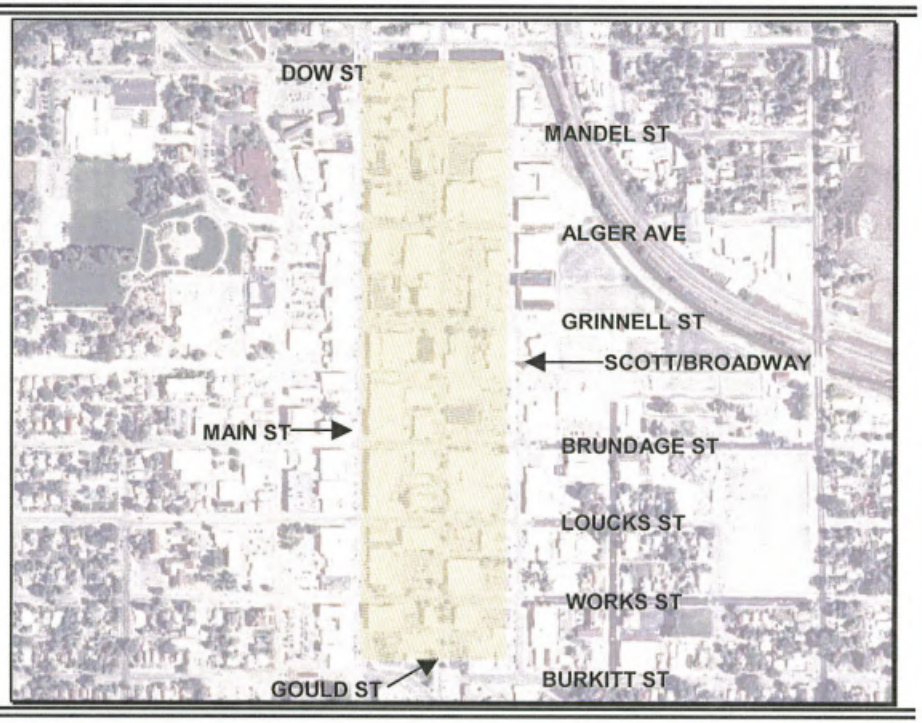
Project Location: The proposed project includes the area enclosed by, but not including, Dow St., Main St., Burkitt St., and Scott/Broadway St. No work will be done in Gould St.

Project Status: Design awaiting funding.

Description and Justification: One of the principal purposes of this project is to eliminate the considerable inflow into the sanitary sewer system exists in the area due to roof drain connections. In addition, pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

The storm drain utilities and street reconstruction constitute the remaining portions of this project. Due to lack of available funding during the five-year planning period, only the water and sanitary sewer utilities are to be initially constructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: West Downtown Phase V

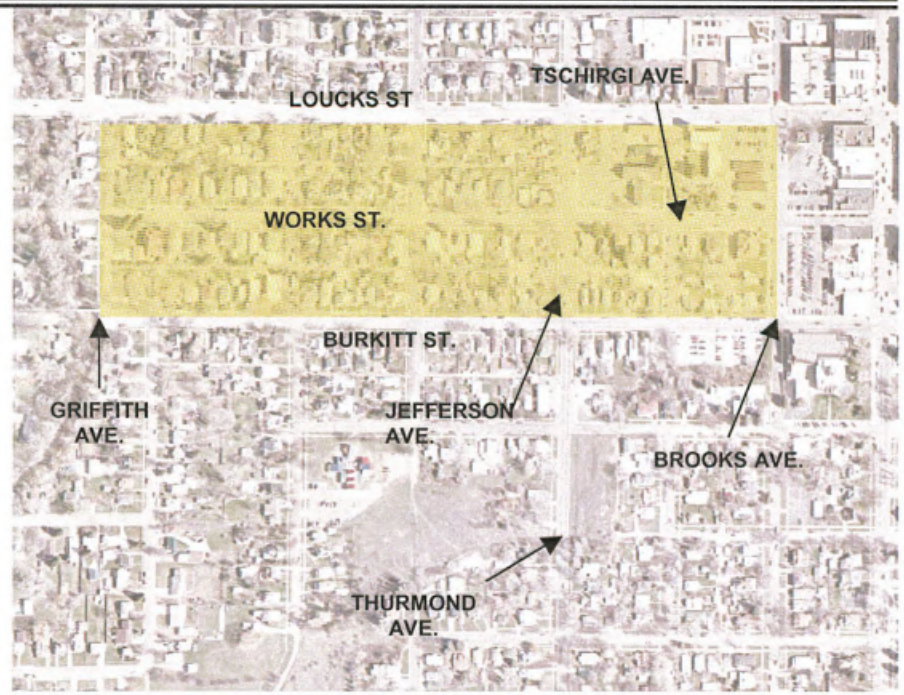
Project Location: The proposed project includes the following street replacements:

- Griffith Ave. from Works St. to Loucks St.
- Linden Ave. from Burkitt St. to Loucks St.
- Jefferson Ave. from Burkitt St. to Loucks St
- Thurmond Ave. from Burkitt St. to Loucks St.
- Tschirgi Ave. from Burkitt St. to Loucks St.
- Works St. from Griffith to Brooks.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: Airport Road

Project Location: The proposed project includes the following street replacements:

- Airport Rd. from Big Horn Ave. to De Smet Ave.
- Big Horn Ave from just south of Airport Rd. to Arapahoe St.

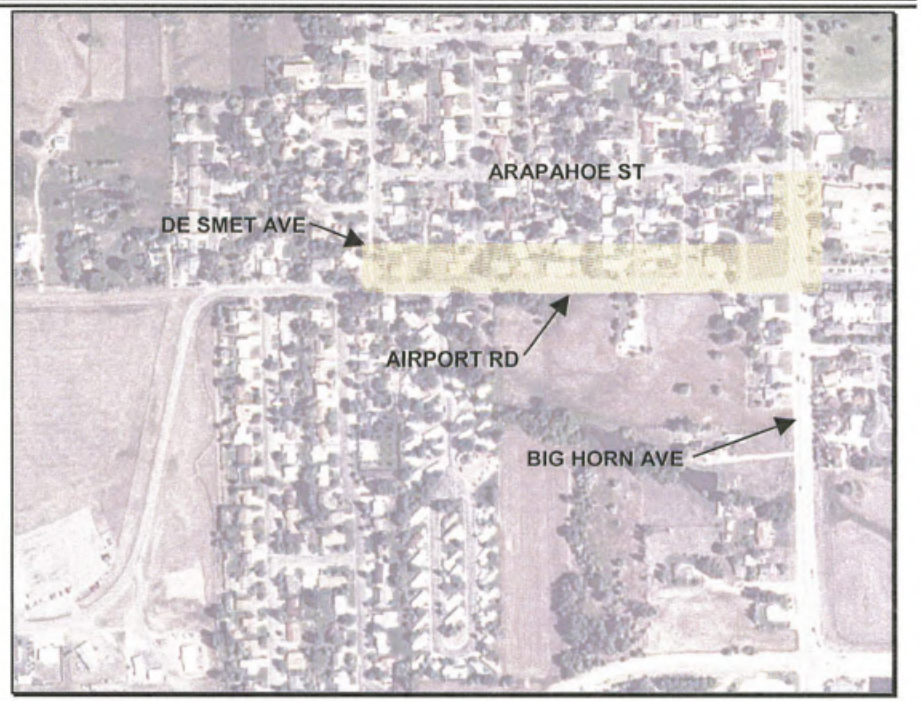
Water, sanitary sewer and storm drain are also proposed as part of this project.

Project Status: Design nearing completion.

Description and Justification: This project would complete the "Airport Loop" now that Brundage Lane has been reconstructed and Airport Drive is currently under construction

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.

Additional information on, and costs associated with, water, sanitary sewer, and storm sewer proposed for replacement in this area are identified in separate project descriptions.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL SHEET

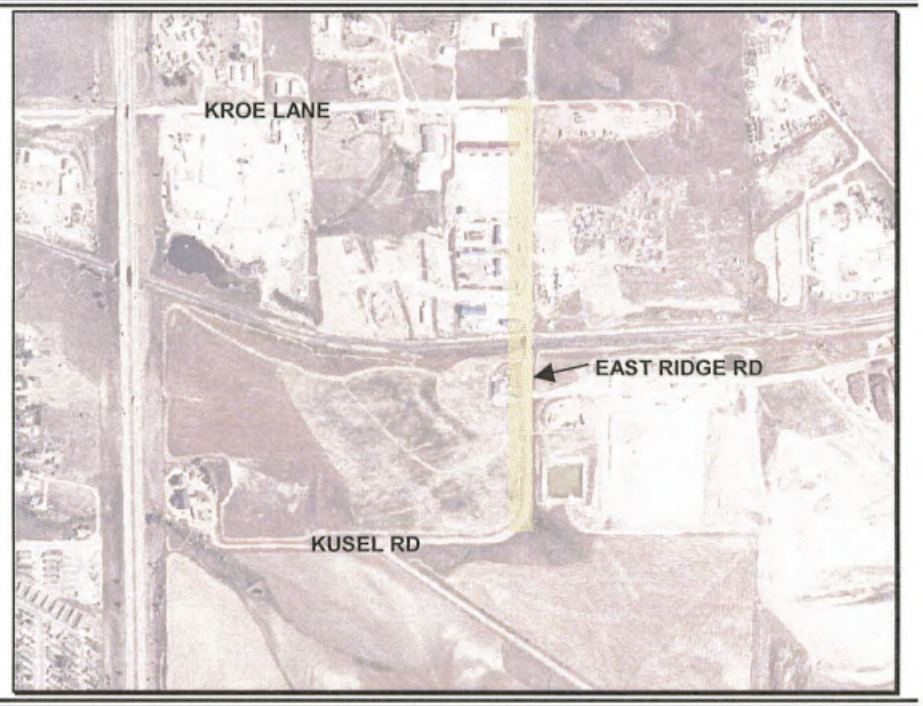
Project Title: East Ridge Road

Project Location: The proposed project includes the replacement of East Ridge Rd. from KROE Lane to Kusel Rd.

Project Status: Design awaiting funding.

Description and Justification: This project would upgrade the existing road from KROE Lane to Kusel Road.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

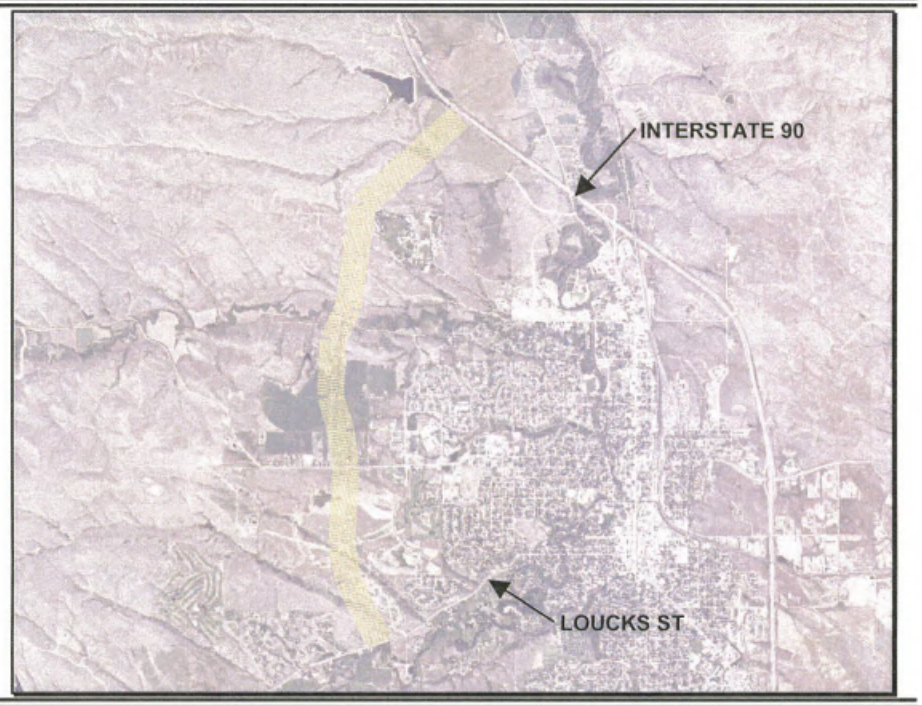
Project Title: West Corridor

Project Location: The proposed project includes the construction of a new road from Interstate 90 to Big Goose Highway.

Project Status: Design awaiting funding.

Description and Justification: WYDOT and the City have completed a conceptual study of this loop around the west side of the City. The project would link I-90 to Big Goose Highway, vs. having to drive through the City. Future plans call for extension of the corridor to the south to link with the State Highway to Big Horn, then east to I-90.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: North Central Phase I

Project Location: The proposed project includes the following street replacements:

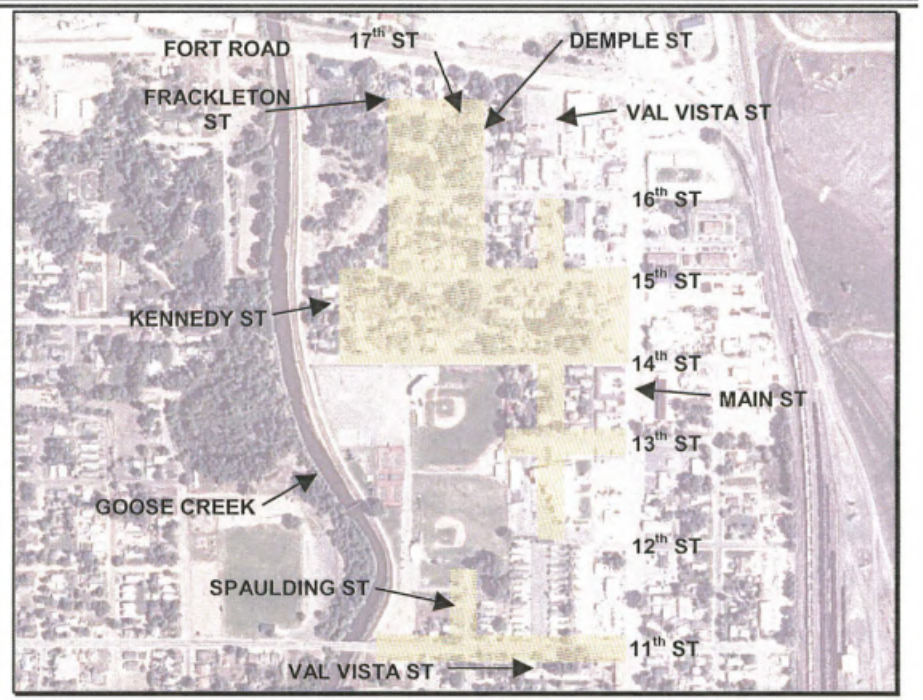
- 11th St. from Goose Creek to Main St.
- Spaulding St. from 11th St. to baseball field
- 13th St. from Main St. to baseball field
- 14th St. from Main St. to Kennedy St.
- 15th St. from Main St. to Kennedy St.
- 17th St. from Demple St. to Frackleton St.
- Kennedy St. from 14th St. to 15th St.
- Frackleton St. from 14th St. to Fort Rd.
- Demple St. from 14th St. to 17th St.
- Val Vista St. from 13th St. to 16th St.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.

Additional information on, and costs associated with, water, sanitary sewer, and storm sewer proposed for replacement in this area are identified in separate project descriptions.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

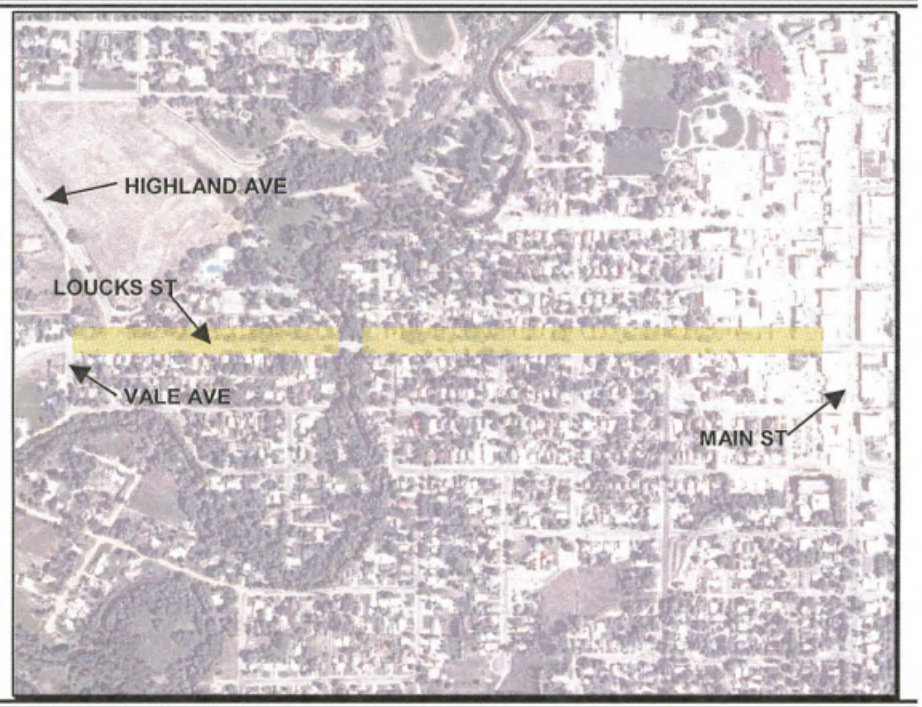
Project Title: West Loucks St.

Project Location: The proposed project includes the replacements of Loucks St. from Main St. to Vale Ave.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of Loucks Street recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: North Heights Water Main Replacement

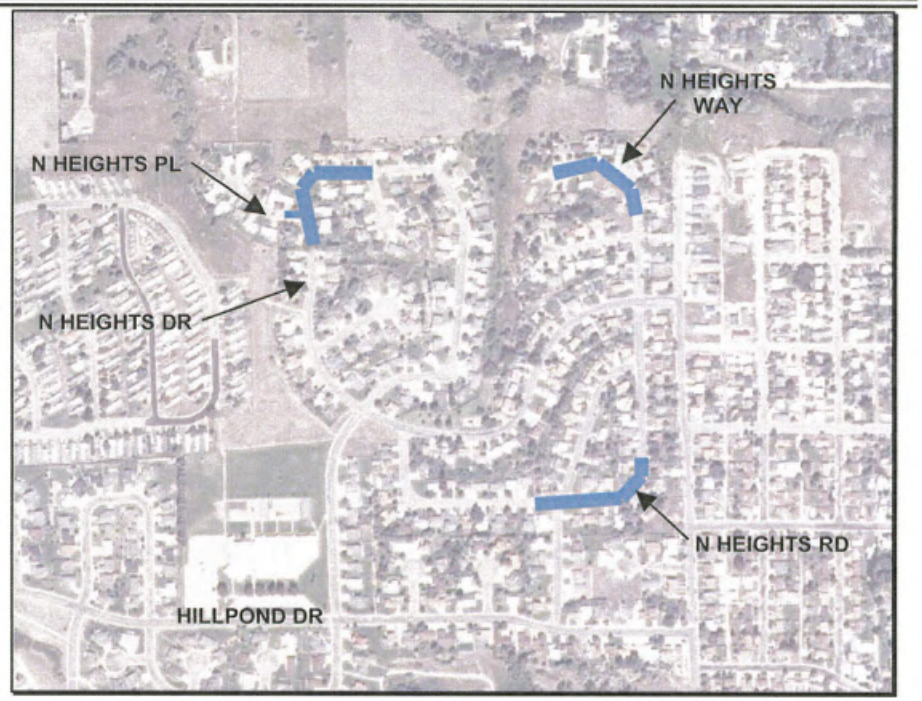
Project Location: The proposed project includes the following water main replacements:

- Section of N. Heights Way
- Section of N. Heights Dr.
- Section of N. Heights Rd.
- Section of N. Heights Pl.

Project Status: Design awaiting funding.

Description and Justification: Ductile iron mains in North Main continue to corrode, resulting in frequent main breaks and street damage.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.



CITY OF SHERIDAN CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL SHEET

Project Title: Illinois St

Project Location: The proposed project includes the replacement of Illinois St. from Montana St. to Coffeen Ave.

Project Status: Design awaiting funding.

Description and Justification: Pavement evaluations of the affected streets in the replacement areas recommend that they should be reconstructed. Size and age of the City utilities warrant replacement at the same that the streets are being reconstructed.

Relationship to Comprehensive Plans: The City is committed to replacing its infrastructure as it reaches or exceeds its useful life.