

AGENDA ITEM SUMMARY

DATE: 12/12/11 DEPARTMENT: Finance and Comm. Development DEPT. HEAD SIGNATURE: HF

SUBJECT: Review and approval of the Hailey Interpretive Center (HIC) design, for submittal of a building permit.

AUTHORITY:  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

There are two main items that need to be discussed and approved by the Council. Those items are as follows: 1) approval of exterior and interior design changes and 2) approval to submit for a building permit.

**Exterior Design Changes:** Some minor modifications to the HIC plans are proposed, which change the original plans (dated February 24, 2010) submitted for Design Review approval to the Planning and Zoning Commission. Minor changes are allowed to be approved by staff and do not require Planning and Zoning Commission review and approval. The following minor changes are proposed and approved by staff:

1. Elimination of 3 windows on the south façade (2 located on the upper level and 1 on the lower level).
2. Relocation of the dormer on the south façade.
3. Reduction of the size of the meeting room windows, located on the south façade.
4. Addition of a door and window on the east elevation.
5. Addition of a window on the north elevation
6. Elimination of two upper level windows on the north elevation (1 dormer and 1 rectangular window).
7. Reduction in the eave overhang and column locations on the south and west facades.
8. Minor shift in the building footprint, to rectify building separation code issues
9. Relocation of the door on the south façade.

**Interior Design Changes:** Interior design changes are not required to be review or approved by city staff or the Planning and Zoning Commission. The following changes are proposed:

1. Elimination of a dividing wall assembly on the 2<sup>nd</sup> floor office space.
2. Modification to ceiling and wall that separates the exhibit space from the display area and reception/office on the 1<sup>st</sup> floor.

In addition, RLB shared with staff that the maximum occupancy of the mezzanine is 10, 1<sup>st</sup> floor meeting room is 11, and exhibit space is 87. RLB has proposed the placement of electrical outlets and switches in the reception/office and display areas located on the 1<sup>st</sup> floor. The Chamber has been notified of the proposed changes.

RLB will present the changes to the Mayor and Council and be available to answer questions.

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:** Caselle # \_\_\_\_\_  
 Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
 Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
 Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
 Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)

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|---|--|---|
| <input type="checkbox"/> City Administrator | <input type="checkbox"/> Library             | <input type="checkbox"/> Benefits Committee |
| <input type="checkbox"/> City Attorney      | <input type="checkbox"/> Mayor               | <input type="checkbox"/> Streets            |
| <input type="checkbox"/> City Clerk         | <input type="checkbox"/> Planning            | <input type="checkbox"/> Treasurer          |
| <input type="checkbox"/> Building           | <input type="checkbox"/> Police              | _____                                       |
| <input type="checkbox"/> Engineer           | <input type="checkbox"/> Public Works, Parks | _____                                       |
| <input type="checkbox"/> Fire Dept.         | <input type="checkbox"/> P & Z Commission    | _____                                       |



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**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Review and approve proposed changes and direct RLB to submit the plans for a building permit.

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**ADMINISTRATIVE COMMENTS/APPROVAL:**

City Administrator \_\_\_\_\_

Dept. Head Attend Meeting (circle one) Yes No

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**ACTION OF THE CITY COUNCIL:**

Date \_\_\_\_\_

City Clerk \_\_\_\_\_

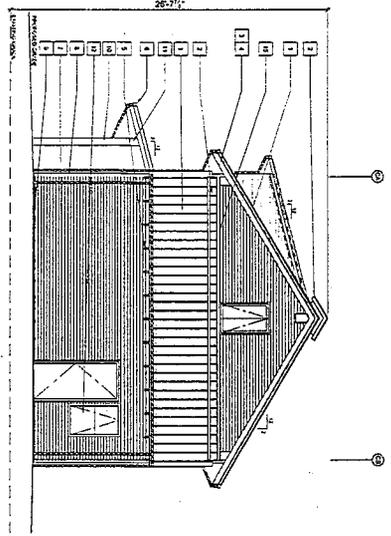
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**FOLLOW-UP:**

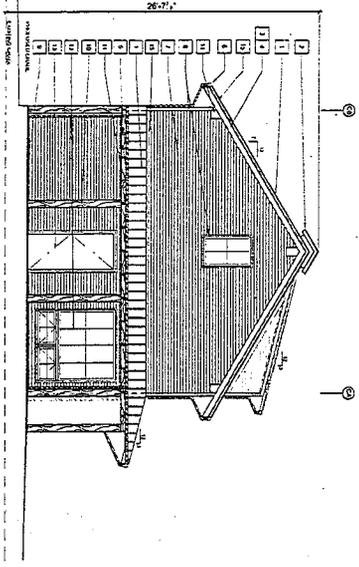
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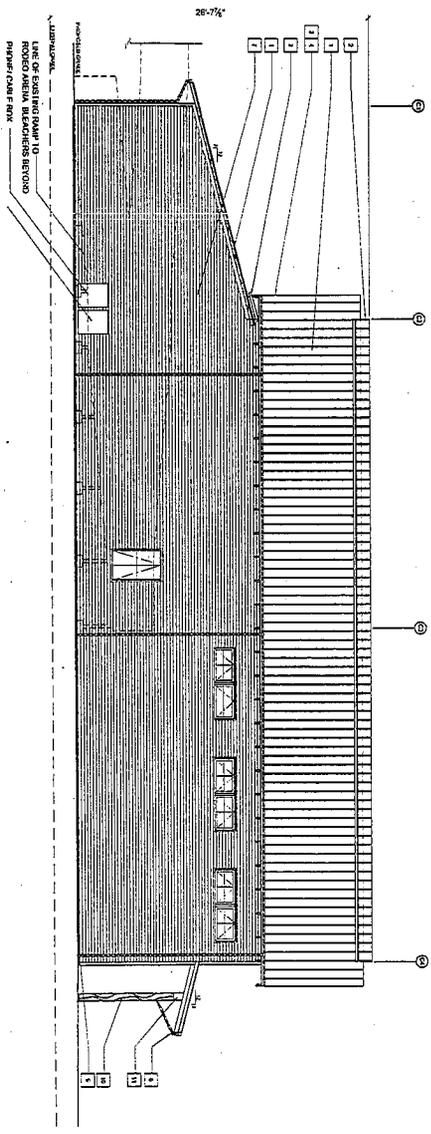




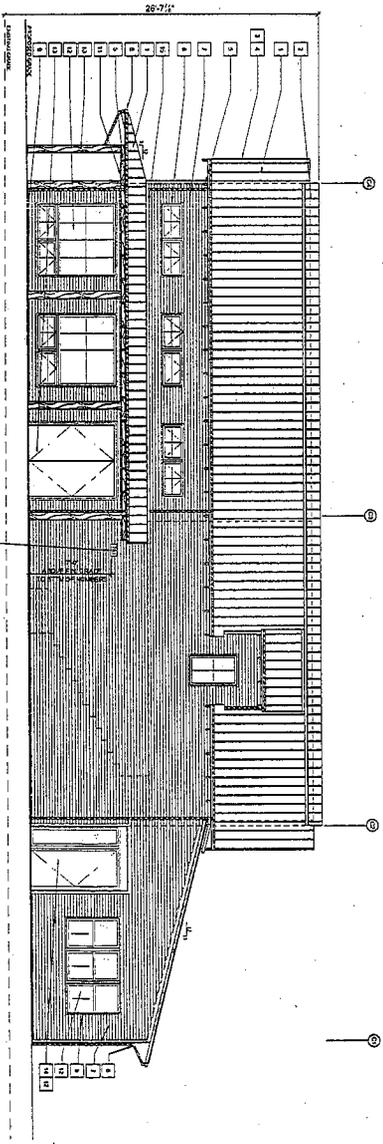
EAST ELEVATION - LOOKING WEST  
SCALE: 1/8" = 1'-0"



WEST ELEVATION - LOOKING EAST  
SCALE: 1/8" = 1'-0"



NORTH ELEVATION - LOOKING SOUTH  
SCALE: 1/8" = 1'-0"



SOUTH ELEVATION - LOOKING NORTH  
SCALE: 1/8" = 1'-0"

EXTERIOR LIGHTING

ALL EXTERIOR LIGHTING FIXTURES SHALL COMPLY WITH THE LATEST OUTDOOR LIGHTING ORDINANCE

EXTERIOR MATERIALS

- [1] LINEAR ROOF SYSTEM
- [2] COLD ROOF VENT ASSEMBLY
- [3] WOOD PISOL, TYPICAL
- [4] WOOD SHUFFLE
- [5] EXPOSED WOOD RAFTER TAILS
- [6] METAL GUTTERS & DOWNSPOUTS, TYPICAL
- [7] CORRUGATED METAL WALL SHEET, TYPICAL
- [8] METAL TRIM COMPONENTS
- [9] METAL FOUNDATION FLASHING
- [10] WOOD COLUMN
- [11] WOOD BEAM
- [12] METAL WINDOWS
- [13] SOLID WOOD DOOR
- [14] METAL DOOR
- [15] METAL FLASHING, TYPICAL

5.0

RUSCITTO/LATCHAM/BLANCON

p.o. box 419 sun valley, idaho 83253  
208 726 5698

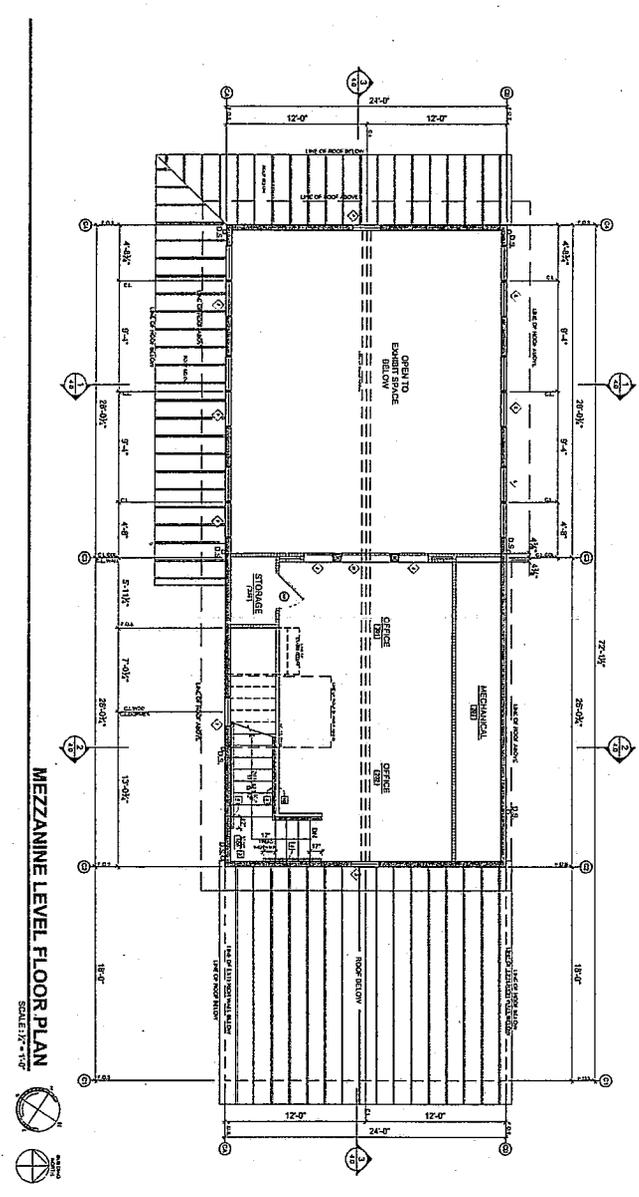
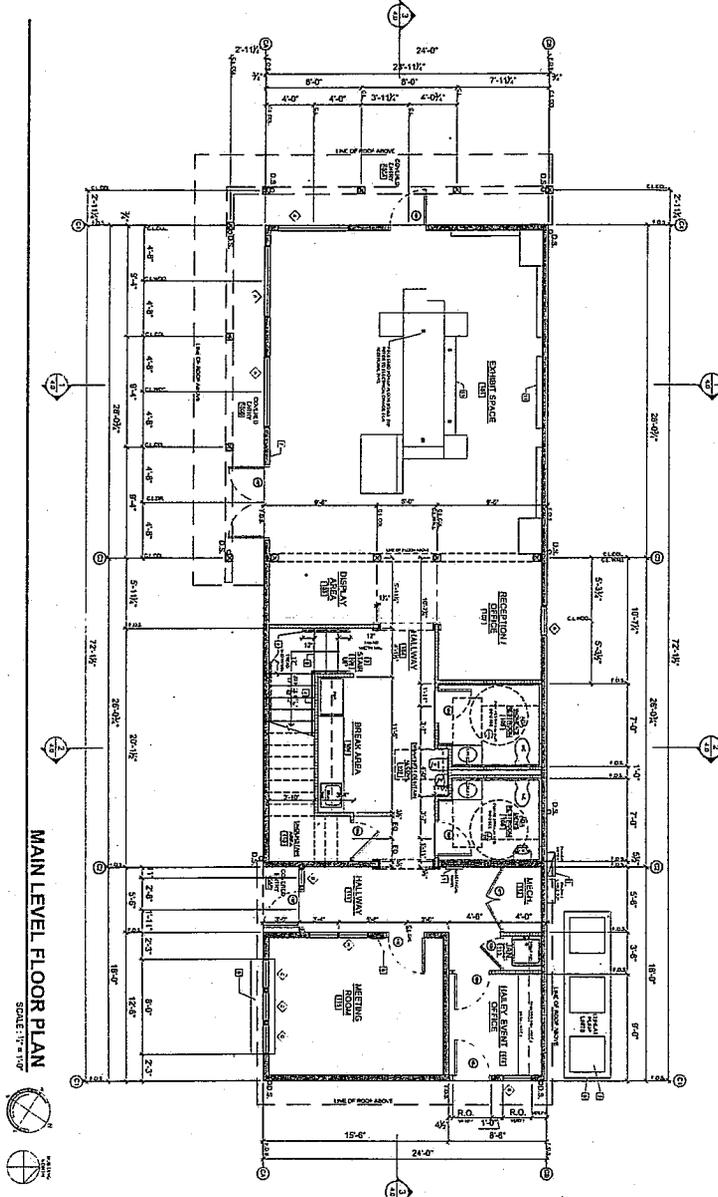
INTERPRETIVE CENTER

ARCHITECTURA P.A.

HAILEY RODEO PARK  
A NEW RECREATIONAL DIMENSION FOR HAILEY  
HAILEY, IDAHO



PROGRESS BUILDING PERMIT SUBMITTAL NUMBER 32, 2011



- KEY NOTES**
- 1) HISTORICAL PAINT: SEE ARCHITECTURAL ANNOTATIONS FOR DETAILS.
  - 2) HISTORICAL LIGHT FIXTURES: SEE ARCHITECTURAL ANNOTATIONS FOR DETAILS.
  - 3) HISTORICAL CASEWORK: SEE ARCHITECTURAL ANNOTATIONS FOR DETAILS.
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**WALL LEGEND**

1	CONCRETE
2	BRICK
3	WOOD
4	GLASS
5	PAINT
6	PLASTER
7	CEILING
8	FLOOR
9	ROOF
10	FOUNDATION
11	RETAINING WALL
12	CLADDING
13	INSULATION
14	MECHANICAL
15	ELECTRICAL
16	PLUMBING
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**3.0**

**RUSCITTO/LATHAM/BLANCON**

p.o. box 419 sun valley, idaho 83353  
208 726 5608

**INTERPRETIVE CENTER**

ARCHITECTURA P.A.

**HAILEY RODEO PARK**  
A NEW RECREATIONAL DIMENSION FOR HAILEY  
HAILEY, IDAHO



**AGENDA ITEM SUMMARY**

DATE: December 12, 2011

DEPARTMENT: Community Development

DEPT HEAD: 

**SUBJECT:** Draft Citizen Survey

**AUTHORITY:**  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

One component of the scope of work to update the fiscal impact study for Quigley Canyon is a citizen survey. The survey is used as one indicator of the projects and services that could be prioritized by the City Council in the capital improvement plan and budget. The city has done significant capital work within the since the citizen survey conducted in 2009. The results of the survey will help inform the budget prioritization decisions to be made by the Council. Ultimately the update of the CIP and the Development Impact Fee component of our CIP and the current city budget will affect the outcome of the fiscal impact analysis of Quigley.

The Council reviewed the first draft on November 28 and requested several changes including – asking willingness to pay, explaining funding options, description of improvements and asking for a prioritization of projects. To address the Council’s comments the survey was reorganized into 3 sections – level of service satisfaction, capital project priorities and funding (ranking of projects can be generated from the project rating format used in the draft). The order topics appear was determined by our interpretation of what might be considered most pressing (e.g. streets are now first) and the formatting of the document to keep it to 4 pages in length.

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:** Case # \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS: (IF APPLICABLE)**

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> City Administrator | <input checked="" type="checkbox"/> Library             | <input type="checkbox"/> Safety Committee |
| <input checked="" type="checkbox"/> City Attorney      | <input type="checkbox"/> Mayor                          | <input type="checkbox"/> Streets          |
| <input type="checkbox"/> City Clerk                    | <input type="checkbox"/> Planning                       | <input type="checkbox"/> Treasurer        |
| <input type="checkbox"/> Building                      | <input checked="" type="checkbox"/> Police              | _____                                     |
| <input checked="" type="checkbox"/> Engineer           | <input checked="" type="checkbox"/> Public Works, Parks | _____                                     |
| <input checked="" type="checkbox"/> Fire Dept.         | <input type="checkbox"/> P & Z Commission               | _____                                     |

**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Motion to approve the citizen survey as presented or as amended.

**ADMINISTRATIVE COMMENTS/APPROVAL:**

City Administrator \_\_\_\_\_ Dept. Head Attend Meeting (circle one) Yes No

**ACTION OF THE CITY COUNCIL:**

Date \_\_\_\_\_

City Clerk \_\_\_\_\_

**FOLLOW-UP:**

\*Ord./Res./Agmt./Order Originals: Record  
Copies (all info.): \_\_\_\_\_  
Instrument # \_\_\_\_\_

\*Additional/Exceptional Originals to: \_\_\_\_\_  
Copies (AIS only)



## City of Hailey Citizen Survey 2012

Thank you for taking the time to complete this important survey. This survey seeks your opinion about capital projects and city services. Capital improvement projects are generally large scale projects outside of the City's day-to-day operating budget and routinely require additional funding such as bonds, annexation fees or special taxing districts. This survey does not cover every important issue or question, but asks questions that are general indicators of various projects and services. City leaders will use the results of this survey along with other community input to help prioritize capital improvements and improve city services.

The majority of questions ask for your input on a scale of 1 to 5, circle your response. 5 means "Very Important" or "Very Satisfied" and 1 means "Very Unimportant" or "Very Unsatisfied." If you have no opinion on an item, please circle "3" Neutral. If you need more information on an item, please do not circle any response. When you are finished, please return your completed survey no later than Friday, January 6, 2012 in one of the following ways:

- Return with your city utility bill payment
- Drop in the "Citizen Survey" box at the Hailey Public Library
- Fax to 788-2924 at Hailey City Hall
- Link to survey online at [www.haileycityhall.org](http://www.haileycityhall.org)

### Part 1: Level of Service Satisfaction

Please rate your satisfaction with the current level of service of each of the following:

<b>1.1 STREET AND SIDEWALK CONDITIONS AND RELATED SERVICES</b>	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied
Condition of streets (e.g. paving, pot holes, debris)	5	4	3	2	1
Condition of alleys	5	4	3	2	1
Snow plowing	5	4	3	2	1
Street sign visibility & condition	5	4	3	2	1
Condition of sidewalks	5	4	3	2	1
Traffic Flow	5	4	3	2	1
Lighting of Intersections (able to see people crossing at night)	5	4	3	2	1
Pedestrian safety	5	4	3	2	1
Bicycle Safety	5	4	3	2	1
Availability of Transit Routes around Hailey	5	4	3	2	1
Availability of Transit Routes up & down valley	5	4	3	2	1
<b>1.2 PARKS &amp; TRAILS</b>					
Maintenance of trails & paths	5	4	3	2	1
Maintenance of grass and trees	5	4	3	2	1
Maintenance of playing fields	5	4	3	2	1
Maintenance of playground equipment	5	4	3	2	1
Maintenance of skate park	5	4	3	2	1
Maintenance of splash park (Jimmy's Garden)	5	4	3	2	1
<b>1.3 UTILITIES</b>					
Quality of tap water	5	4	3	2	1
Water rates	5	4	3	2	1
Sewer rates	5	4	3	2	1
Trash collection rates	5	4	3	2	1
Extent of recycling services	5	4	3	2	1
Quality of trash collection services	5	4	3	2	1
Quality of recycling services	5	4	3	2	1

# Part 1: Level of Service Satisfaction

# City of Hailey Citizen Survey 2012

<b>1.4 HAILEY POLICE (HPD) SERVICE</b>					
	Very Satisfied	Satisfied	Neutral	Unsatisfied	Very Unsatisfied
The overall safety of Hailey compared to other similar communities	5	4	3	2	1
Professionalism shown by police officers and HPD staff	5	4	3	2	1
HPD provision of various prevention programs (e.g. school, alcohol compliance, traffic education, domestic, substance)	5	4	3	2	1
With respect to law enforcement, what is your biggest concern? (circle one)	Illegal drug activity	Domestic and child abuse	Overall crime rate	Traffic enforcement	Juvenile crime
<b>1.5 HAILEY FIRE (HFD) SERVICE</b>					
Professionalism shown by the HFD staff & volunteers	5	4	3	2	1
HFD response to fire & rescue incidents	5	4	3	2	1
HFD response to emergency medical incidents	5	4	3	2	1
HFD provision of various prevention programs (e.g. school programs, fire prevention inspections, free fire extinguisher inspections)	5	4	3	2	1
Under what circumstances would you support consolidation of the HFD with one or more adjacent departments (circle all that apply)	No change in level of service and no change in cost to you	No change in level of service and increased cost to you		Increased level of service and increased cost to you	Increased level of service and no change in cost to you
<b>1.6 HOUSING AFFORDABILITY</b>					
Opportunities for affordable home rental for individuals and families of lower socio-economic levels	5	4	3	2	1
Opportunities for affordable home ownership for individuals and families of lower socio-economic levels	5	4	3	2	1
Opportunities for affordable home rental for individuals and families of middle socio-economic levels	5	4	3	2	1
Opportunities for affordable home ownership for individuals and families of middle socio-economic levels	5	4	3	2	1
<b>1.7 LIBRARY SERVICES</b>					
Library hours of operation	5	4	3	2	1
Staff courtesy & knowledge	5	4	3	2	1
Selection of materials	5	4	3	2	1
Internet & computer services	5	4	3	2	1
Adult Programs	5	4	3	2	1
Kids Programs	5	4	3	2	1
Teen Programs	5	4	3	2	1
Comfort of library	5	4	3	2	1
Size of library	5	4	3	2	1
Location of library	5	4	3	2	1
<b>1.8 CITY HALL</b>					
Hours of operation	5	4	3	2	1
Staff courtesy & knowledge	5	4	3	2	1
Accessibility & availability of staff	5	4	3	2	1
City website - usefulness of information	5	4	3	2	1
City newsletter - usefulness of information	5	4	3	2	1
Ease of permit & license application process	5	4	3	2	1
Location of City Hall	5	4	3	2	1

## Part 2: Capital Improvement Priorities City of Hailey Citizen Survey 2012

Please rate your opinion regarding the need and importance of each of the following city capital improvement projects and related services (cost information is available at [www.haileycityhall.org](http://www.haileycityhall.org)):

	Very Important	Important	Neutral	Unimportant	Very Unimportant
Additional playing fields (e.g. soccer, baseball)	5	4	3	2	1
Additional small neighborhood parks (without playing fields)	5	4	3	2	1
Additional paths and trails for recreation	5	4	3	2	1
Access to local ski facilities (e.g. WRT, Rotarun, Quigley Nordic)	5	4	3	2	1
Improved access to trails (e.g. single track, river)	5	4	3	2	1
Improved trailheads	5	4	3	2	1
Woodside Blvd –from Fox Acres Rd to S Woodside Blvd & Hwy 75 - replace asphalt add sidewalks, bike lanes and drainage.	5	4	3	2	1
River St – add sidewalks and drainage in 3 block increments over a 10 year period, starting with downtown.	5	4	3	2	1
W Bullion St – River St to bridge - replace asphalt, add sidewalks and drainage	5	4	3	2	1
Airport Way – replace substandard water main, connect existing curb, gutter and sidewalk at north and south ends.	5	4	3	2	1
E Elm St – from Main St to bike path – safety improvements for pedestrians, connection to Elementary School.	5	4	3	2	1
E Myrtle St – from Main St to bike path – safety improvements for pedestrians, connection to Middle School	5	4	3	2	1
Second Ave - from Elm St to Myrtle St - replace asphalt & water main, connect existing historic sidewalks	5	4	3	2	1
Broadford Rd – replace asphalt, provide drainage and safe areas for pedestrians and bicyclists	5	4	3	2	1
More paths for walking and biking transportation	5	4	3	2	1
Network of connected sidewalks	5	4	3	2	1
Construct additional bus shelters at Mountain Rides bus stops	5	4	3	2	1
Development of a downtown plaza/town square	5	4	3	2	1
Downtown information kiosks & directional signage to attractions & businesses	5	4	3	2	1
Downtown flower baskets	5	4	3	2	1
Installation of holiday lights - downtown Main St	5	4	3	2	1
Expansion of main library space	5	4	3	2	1
Neighborhood library branches	5	4	3	2	1
Increase energy efficiency of publicly owned buildings, vehicles & fixtures	5	4	3	2	1
Rebates for water conservation	5	4	3	2	1
Renewable power development (e.g. at waste water treatment plant)	5	4	3	2	1
Curbside food & yard waste composting	5	4	3	2	1
Reduce pesticide & chemical use	5	4	3	2	1

Is there a project not listed that you would like to see prioritized? Please provide a brief description:

### Part 3: Funding

### City of Hailey Citizen Survey 2012

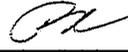
Please rate your opinion regarding which funding methods you generally support to pay for added services or improvements:

3.1 Property taxes, levied against property owners within the city, can be increased with voter approval of:	Very Supportive	Supportive	Neutral	Unsupportive	Very Unsupportive
<ul style="list-style-type: none"> <li>A Bond for a specific project or piece of equipment. The borrowed money is paid back over a 10-30 year term, much like a mortgage, with interest.</li> </ul>	5	4	3	2	1
<ul style="list-style-type: none"> <li>A Capital Improvement Levy for any project in the council-adopted Capital Improvement Plan. This tax cannot exceed \$40 per \$100,000 of property value. It would bring approximately \$450,000 into the city each year to fund projects.</li> </ul>	5	4	3	2	1
<ul style="list-style-type: none"> <li>A Property Tax Levy Override for any city operations, maintenance, or capital projects. Property tax levies are capped by law; currently Hailey's property tax levy is at about 1/2 the maximum allowed by law.</li> </ul>	5	4	3	2	1
<ul style="list-style-type: none"> <li>A Temporary Levy Override is only allowed for two years, after which it would have to be voted on again.</li> </ul>	5	4	3	2	1
<b>3.2 Special Assessments also are paid by property owners, but do not require voter approval:</b>					
<ul style="list-style-type: none"> <li>Local Improvement District assesses properties which derive a specific benefit from a project. For example, improvements to a localized neighborhood street, could be paid by the property owners living on that street.</li> </ul>	5	4	3	2	1
<ul style="list-style-type: none"> <li>Business Improvement District assesses business properties which derive a specific benefit from a business-area improvement. For example, improvements to the Woodside Industrial Area streets could be paid for by the property owners along those streets.</li> </ul>	5	4	3	2	1
<b>3.3 Franchises and Grants</b>					
<ul style="list-style-type: none"> <li>Grants can be used to secure federal or state taxes to assist with local projects. Grants often require community commitment, shown through a local match. Projects are sometimes more costly due to certain grant requirements.</li> </ul>	5	4	3	2	1
<ul style="list-style-type: none"> <li>Franchise fees broaden payment for services beyond property owners to utility users. Franchise fees are billed through either a gas, electric, cable, or rubbish service company.</li> </ul>	5	4	3	2	1

The Local Option Tax (LOT) is collected on car rentals, lodging and restaurant food and alcohol and is used to help supplement the services listed below. Please rate your support for the current distribution of LOT revenue:

	Allocate More	Right Amount	Neutral	Allocate Less	Do Not Allocate Any
16% spent on visitor services and business expansion and recruitment.	5	4	3	2	1
3% spent on parks.	5	4	3	2	1
40% spent on street maintenance.	5	4	3	2	1
15% spent on transit service.	5	4	3	2	1
16% spent on police service.	5	4	3	2	1
5% spent on fire service.	5	4	3	2	1

**AGENDA ITEM SUMMARY**

**DATE:** 12/12/2011    **DEPARTMENT:** Engineer    **DEPT. HEAD SIGNATURE:** 

**SUBJECT:** Draft Capital Improvement Plan assessment list from city staff for preliminary review by council

**AUTHORITY:**  ID Code \_\_\_\_\_     IAR \_\_\_\_\_     City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

See attached memo.

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:**                      Caselle

# \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_                      YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_                      Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_                      Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)

<input type="checkbox"/> City Administrator	<input type="checkbox"/> Library	<input type="checkbox"/> Benefits Committee
<input type="checkbox"/> City Attorney	<input type="checkbox"/> Mayor	X Streets
<input type="checkbox"/> City Clerk	<input type="checkbox"/> Planning	<input type="checkbox"/> Treasurer
<input type="checkbox"/> Building	<input type="checkbox"/> Police	_____
X Engineer	X Public Works, Parks	_____
<input type="checkbox"/> Fire Dept.	<input type="checkbox"/> P & Z Commission	_____

**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

Review the information provided, suggest modifications to the list; either additional projects or removal of projects; and either request a revised list or approve the list submitted as the basis of the Hailey 2012 Capital Improvement Plan.

**ADMINISTRATIVE COMMENTS/APPROVAL:**

City Administrator \_\_\_\_\_                      Dept. Head Attend Meeting (circle one) Yes No

**ACTION OF THE CITY COUNCIL:**

Date \_\_\_\_\_

City Clerk \_\_\_\_\_

**FOLLOW-UP:**

\*Ord./Res./Agrmt./Order Originals: Record  
Copies (all info.): \_\_\_\_\_  
Instrument # \_\_\_\_\_

\*Additional/Exceptional Originals to: \_\_\_\_\_  
Copies (AIS only)

# City Engineer Memo

**To:** Mayor Rick Davis  
City Council Members

**CC:** Heather Dawson, City Administrator

**From:** Tom Hellen, City Engineer 

**Date:** 12/7/2011

**Re:** Draft Capital Needs Assessment

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The attached information provides a summary of the estimated costs for the projects and a summary of the scope of work for each project. Several projects; new City Hall, Police Station, Library Expansion and the south Fire Station; have been removed from the list as they were either of a low priority in the last survey or the need has dissipated due to reductions in staff or the economic slowdown.

With a few exceptions the projects are shown in future years. Without an identified funding source we are not able to plan these projects. There are several Water or Wastewater projects that are listed as they have regulations to comply with and a separate funding source.

The total estimated costs for these projects excludes both Woodside Blvd and any funds spent as of the last fiscal year; 2010-2011; in order to show what the remaining needs and costs are.

The Capital Plan Improvement Summary pages are to provide you with the information on what the cost estimate is based upon. Your comments on both the scope of work as well as the need for the project will be appreciated. In general, the projects have come from the master plans completed or underway; Transportation, Water and Wastewater. Projects in bold have been added to the CIP since the last update.

This project list needs to be carefully considered as it will form the basis for the cost benefit analyses being performed for the Quigley Annexation. It also will be used as a basis for the revision of our Development Impact Fee schedule in the next year.

Capital Improvement Plan Project List - 11/2011 Update

Sorted By Type

PRIORITY	Project Description	FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 13-14		FY 14-15		Future	Total
		Projected	Projected	Projected	Projected	Projected									
<b>Street Projects</b>															
	<b>Non-Development Impact Fee Projects</b>														
	Snow Storage - Requires Land	0	0	0	0	0	0	0	0	0	0	2,450,000	0	0	2,470,000
	Woodside Blvd Replacement	0	0	800,000	0	4,050,000	0	0	0	0	0	0	0	0	4,600,000
	Second Ave Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
	River Street Reconstruction/Upgrade	0	0	32,000	0	0	0	0	0	1,275,000	0	0	0	0	3,250,000
	W. Bullion St Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	450,000	450,000
	Airport Way Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
	<b>Broadford Road</b>														
	NE Woodside Streets	0	0	0	0	0	0	0	0	0	0	0	0	260,000	260,000
	3rd Ave Sidewalks (Elm St - Hwy 75)	0	0	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000
	Croy Street - 2nd to Bike Path	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
	Croy Street - Bike Path to Quigley Rd	0	0	0	0	0	0	0	0	0	0	0	0	305,000	305,000
	4th Ave Reconstruction (Croy - Elm)	0	0	0	0	0	0	0	0	0	0	0	0	188,000	188,000
	5th Avenue Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	South Woodside Industrial Park Street Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	725,000	725,000
	E Elm St Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	1,475,000	1,475,000
	E Myrtle St Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	285,000	285,000
	E Bullion St Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	625,000	625,000
	Missing Sidewalk Connections	0	0	0	0	0	0	0	0	0	0	0	0	625,000	625,000
	Pedestrian Crossing Pavement Lights	0	0	0	0	0	0	0	0	20,000	0	0	0	40,000	100,000
	New Portable Emergency Generator	0	0	0	0	0	0	0	0	15,000	0	0	0	15,000	45,000
	Street Shop Fuel Storage	0	0	0	0	0	0	0	0	5,000	0	25,000	0	0	30,000
	Inside Storage for Salt	0	0	0	0	0	0	0	0	55,000	0	0	0	0	55,000
	Street Shop Security	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
	City Shop Cold Storage Building	0	0	0	0	0	0	0	0	0	0	88,000	0	0	88,000
	<b>Non-Development Impact Fee Project Total</b>	0	832,000	4,050,000	596,000	4,050,000	1,390,000	2,598,000	12,623,000	16,657,000	16,657,000	0	0	0	16,657,000
	<b>Development Impact Fee Projects</b>														
	Rolling Stock	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
	River St & Cedar St Roundabout	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	Silver Star Dr & Cedar St Roundabout	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	2nd & Myrtle Roundabout	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	2nd & Bullion Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	4th & Elm Roundabout	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	2nd & Mckercher Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	5th Ave & Bullion Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	5th Ave & Myrtle Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	River St & Mckercher Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	2nd & Elm Roundabout - Recommend Deletion	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	<b>Development Impact Fee Intersection Project Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	3,500,000
	<b>Street Project Total</b>	0	832,000	4,050,000	596,000	4,050,000	1,390,000	2,598,000	16,523,000	20,557,000	20,557,000	0	0	0	20,557,000
	<b>Water Projects</b>														
	3rd Avenue Wellhouse & Contact Basin	0	0	0	0	0	0	0	0	50,000	0	450,000	0	0	500,000
	Second Ave Water Main Installation	0	0	0	0	0	0	0	0	0	0	0	0	465,000	465,000
	Water Grid Transmission Improvements - Deerfield	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Removed</b>	River St Water Main Upgrade	0	0	0	0	0	0	0	0	25,000	0	110,000	0	0	135,000
	Silver St Water Main Installation	0	0	0	0	0	0	0	0	0	0	0	0	260,000	260,000
	Woodside Subdivision Water Grid Improvements	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000

**Capital Improvement Plan Project List - 11/2011 Update**

Sorted By Type

PRIORITY	Project-Description	FY 09-10 Projected	FY 10-11 Projected	FY 11-12 Projected	FY 12-13 Projected	FY 13-14 Projected	FY 14-15 Projected	Future	Total
	Middle School Irrigation	0	0	5,000	10,000	0	0	0	15,000
	Next City Well - Requires Land	0	0	0	0	50,000	775,000	0	825,000
	Water Dept Shop & Office	0	0	0	0	0	0	350,000	350,000
	<b>Totals</b>	0	0	5,000	10,000	125,000	1,335,000	1,375,000	2,860,000
<b>Wastewater Projects</b>									
	WWTP Tertiary Filter Addition	0	0	0	140,000	440,000	0	7,750,000	8,330,000
	WWTP Treatment Capacity Expansion	0	0	0	0	0	0	9,850,000	9,850,000
	Replace Carbonate Dr Sewer Main	0	0	0	121,000	0	0	0	121,000
	Woodside Sewer Main - Project removed	0	0	0	0	0	0	0	0
	Woodside Sewer Main - New line by Bike Path	0	0	0	0	0	0	2,325,000	2,325,000
	WWTP Aerobic Digester Building & Dome	0	0	700,000	250,000	0	0	0	950,000
	WWTP Fuel Storage	0	0	0	15,000	12,000	0	0	27,000
	Reclaimed Water Pipeline	0	0	0	0	0	1,000,000	1,200,000	2,200,000
	<b>Totals</b>	0	0	700,000	526,000	452,000	1,000,000	21,125,000	23,803,000
<b>Shared Pathway Projects</b>									
	1st Ave Shared-use path	0	0	0	0	0	45,000	0	45,000
	<b>Totals</b>	0	0	0	0	0	45,000	0	45,000
<b>Bike Path/Trail Projects</b>									
	Founders Trail	0	0	0	0	0	0	46,000	46,000
	Parks Winter Fox Trail	0	0	0	0	0	0	50,000	50,000
	Parks Trail B	0	0	0	0	0	0	77,500	77,500
	<b>Development Impact Fee Projects Total</b>	0	0	0	0	0	0	173,500	173,500
	Woodside Elementary Trail - Completed	0	32,000	0	0	0	0	0	32,000
	<b>Non-Development Impact Fee Projects Total</b>	0	32,000	0	0	0	0	0	32,000
	<b>Bike Path/Trail Totals</b>	0	32,000	0	0	0	0	173,500	173,500
<b>Park Projects</b>									
	McKercher Park Restroom - Completed	0	68,972	0	0	0	0	0	68,972
	Lions Park Restroom	0	0	0	0	0	0	52,000	52,000
	Foxmoor Park Restroom	0	0	0	0	0	0	52,000	52,000
	<b>Development Impact Fee Projects Total</b>	0	68,972	0	0	0	0	104,000	104,000
	Rodeo Grounds & Hailey Ice Improvement	0	3,500,000	458,000	0	0	0	0	4,000,000
	Keefe Park Plaza/Public Art Project	0	0	0	0	20,000	20,000	9,000	49,000
	<b>Non-Development Impact Fee Projects Total</b>	0	3,500,000	458,000	0	20,000	20,000	9,000	507,000

Capital Improvement Plan Project List - 11/2011 Update

Sorted By Type

PRIORITY	Project Description	FY 09-10 Projected	FY 10-11 Projected	FY 11-12 Projected	FY 12-13 Projected	FY 13-14 Projected	FY 14-15 Projected	Future	Total
	<b>Park Project Totals</b>	0	3,568,972	458,000	0	20,000	20,000	113,000	611,000
<b>Fire Department</b>									
	New Fire Engine - DIF Funds	0	0	132,000	52,000	52,000	52,000	0	288,000
	<b>Development Impact Fee Project Total</b>	0	0	132,000	52,000	52,000	52,000	0	288,000
	Fire Station - North - Requires Land	0	0	0	0	0	0	1,525,000	1,525,000
	<b>Non-Development Impact Fee Projects Total</b>	0	0	0	0	0	0	1,525,000	1,525,000
	<b>Fire Project Total</b>	0	0	132,000	52,000	52,000	52,000	1,525,000	1,813,000
<b>Stormwater Projects</b>									
	Woodside Drainage Canal Improvements	0	0	0	0	15,000	0	840,000	840,000
	Install New Drywells	0	0	0	0	0	15,000	45,000	75,000
	<b>Totals</b>	0	0	0	0	0	0	885,000	915,000
	<b>General Fund Totals</b>	0	4,432,972	4,640,000	648,000	1,462,000	2,715,000	19,219,500	24,114,500
	<b>Water Fund Totals</b>	0	0	5,000	10,000	125,000	1,335,000	1,375,000	2,850,000
	<b>Wastewater Fund Totals</b>	0	0	700,000	526,000	452,000	1,000,000	21,125,000	23,803,000
<b>Projects Removed from CIP</b>									
<b>Building Projects</b>									
	New City Hall - Requires Land	0	0	0	0	0	0	4,530,000	4,530,000
	Library Expansion - At Fox Building Site	0	0	0	0	0	0	375,000	375,000
	<b>Building Project Total</b>	0	0	0	0	0	0	4,905,000	4,905,000
<b>Police Department</b>									
	Police Station Location Unknown	0	0	0	50,000	750,000	750,000	0	1,550,000
	<b>Development Impact Fee Projects Total</b>	0	0	0	50,000	750,000	750,000	0	1,550,000
	<b>Police Project Total</b>	0	0	0	50,000	750,000	750,000	0	1,550,000
<b>Fire Department</b>									
	Fire Station - South DIF Funds	0	0	0	0	0	0	330,000	330,000
	Fire Station - South Non-DIF	0	0	0	0	0	0	2,395,000	2,395,000
	<b>Total Removed from CIP</b>	0	0	0	50,000	750,000	750,000	7,630,000	9,180,000

## CAPITAL IMPROVEMENT PLAN SUMMARY

Snow Storage - Requires Land

\$2,470,000

THE CITY PRESENTLY STORES 33,000 TONS OF SNOW IN THE LION'S PARK AREA. ENVIRONMENTAL CONCERNS COULD NECESSITATE MOVING THIS STORAGE. WE WILL NEED 4 ACRES TO REPLACE THIS STORAGE AREA. EPA STORMWATER REGULATIONS WILL REQUIRE NO SNOWMELT LEAVE THE SITE NECESSITATING EXTRA INFRASTRUCTURE COSTS.

Woodside Blvd Replacement

\$5,400,000

Replacement of Woodside Blvd from Fox Acres Rd to Hwy 75. Some funding from both Water or Wastewater funds is planned. **Received TIGER II Grant for this project.**

Second Ave Reconstruction

\$1,200,000

Replacement of 2nd Ave from Elm St to Myrtle St. Possible water main enhancements during this project. Project needs to be coordinated with water main project on 2nd Ave. (See water Dept Projects) Project described in more detail in Transportation Master Plan. Project delayed into future years due to other higher priority projects.

River Street Reconstruction/Upgrade

\$4,557,000

Reconstruction of River St to reflect Transportation Master Plan recommendations for C&G/sidewalks in Business District and sidewalks in Residential area. Possibility of developers contributing or a URA being established. This project was highly ranked in the Citizen Survey. Meetings to determine a final design and funding will need to begin at least one year in advance of project start. Work is to begin in central business area, continue north and then address the residential south end. Proceed in 3 block increments estimated at \$1.2 million for business zone and \$800,000 for residential over a 10 year period.

W. Bullion St Reconstruction

\$450,000

Reconstruction of W. Bullion St with an asphalt overlay to Urban Street cross-section including sidewalks and bike lanes. Sidewalk connection to Hop Porter and include improved parking at Hop Porter. Improved drainage. Sidewalks end at west side of Hop Porter. Includes replacing failing bridge at Tail Race drainage with culvert.

Airport Way Reconstruction

\$500,000

Both the north and south ends of Airport Way have been improved to standards with adequate curb, gutter and street width. The street has inadequate parking and drainage. Area should be considered for inclusion in the URA. Replacement of a substandard water main would also be done. Costs could be shared with the Water Dept and other funds could be reduced.

## CAPITAL IMPROVEMENT PLAN SUMMARY

### Broadford Road

\$260,000

Broadford Rd is a sub-standard street with continuing pothole problems and no drainage. Reconstruction to a rural road design (drainage swales) with drainage features added. 1,225' in city, additional 1,175' in county. Possible joint city/county LHTAC grant application (7.25% match). City only costs in this estimate.

### NE Woodside Streets

\$2,100,000

Green Valley Dr, Blue Lakes, Aspen Valley Dr, Antelope and Baldy View Dr are in danger of completely failing. Construction of these roads was on unsuitable base material and failures are increasing which equals increased maintenance costs. Project will be designed to complete streets standards for this estimate including 2' concrete edge, improved drainage and 5' concrete sidewalks. 7,125 LF of streets total

### 3rd Ave Sidewalks (Elm St - Hwy 75)

\$200,000

Install sidewalks on both sides of 3rd Ave from Elm St to Hwy 75 (stop at Cedar St on east side - McKercher Park)  
Connect sidewalks at Senior Center/BCSD Tech Building to Hailey Elementary sidewalk

### Croy Street - 2nd to Bike Path

\$305,000

This project will provide a widening of Croy St from second Ave to the bike path to widen the street for a bike lane on each side. Replace damaged sidewalks, provide sidewalk connections from existing end points to the street asphalt, add additional sidewalk between 4th and the bike path, add a public art piece to note direction to downtown Hailey. Work will include a 2" overlay of this section of Croy St to provide a street section without a lengthwise joint.

### Croy St - Bike Path to Quigley Rd

\$188,000

This project will provide a widening of Croy St from the bike path to the intersection of Quigley and Eastridge to provide additional asphalt for a bike lane. Work will include a 2" overlay of this section of Croy St to provide a street section without a lengthwise joint.

### 4th Ave Reconstruction (Croy - Elm)

\$350,000

Improvement from Croy St to Elm St. Improvements to include bike lanes on each side of street and sidewalks. Traffic calming measures to be considered. Asphalt overlay to widen road for bike lanes, drainage improvements, sidewalk replacement and new sidewalk.

## CAPITAL IMPROVEMENT PLAN SUMMARY

### 5th Avenue Reconstruction

\$725,000

Improvement from Myrtle St to Croy St. This includes the section between Bullion & Croy that is currently unpaved. This needs to be considered with possible improvements to the intersections of 5th & Myrtle and 5th & Bullion (roundabouts). Sidewalk on the west side to be considered. Low priority project.

### South Woodside Industrial Park Street Reconstruction

\$1,475,000

Reconstruction of S Woodside Industrial Park streets for improved drainage and to city standards. Complete Streets project is proposing a revised design for this area. This project should be an LID as the use is primarily by the industrial users in the area. No residential in the area.

### E Elm St Reconstruction

\$285,000

Improvement from Hwy 75 to the bike trail. Improvements to include bike lanes on each side of street and sidewalks. School District has completed work on a portion of this project. Coordinate work with 4th & Elm intersection. Improvements begun with a Safe Routes to School grant. Remaining work is along the north side of Elm St.

### E Myrtle St Reconstruction

\$625,000

Improvement from Hwy 75 to the bike trail. Improvements to include bike lanes on each side of street and sidewalks. Traffic calming measures to be considered. Project needs to be coordinated with 2nd & Myrtle intersection project, 2nd Ave reconstruction and water main replacement.

### E Bullion St Reconstruction

\$625,000

Improvement from 1st Ave to the bike trail. Improvements to include bike lanes on each side of street and sidewalks. Traffic calming measures to be considered.

### Missing Sidewalk Connections

\$100,000

The citizen survey ranked this as number 4 as desired capital projects. Areas of Old Hailey do not provide a sidewalk connection to the street. \$20,000 per year would probably cover about two intersections. Project would have a limited life as any new street/sidewalk project would include these connections.

## CAPITAL IMPROVEMENT PLAN SUMMARY

### Pedestrian Crossing Pavement Lights

\$45,000

Two Rectangular Rapid Flashing Beacon pedestrian signals would be installed at Empty Saddle Trail and Carbonate St. A third would be at Elm St with a SR2S grant. **These are a new system that is cheaper and easier to install than the in-pavement systems.**

### New Portable Emergency Generator

\$30,000

The Army surplus generator purchased in 1999 for Y2K has proven to be unreliable and should be replaced. This is a recommendation from LEAP. Included in the cost is an evaluation by a consultant/electrician on the required capacity and possible needed wiring revisions.

### Street Shop Fuel Storage

\$55,000

Recommendation from LEAP project for additional fuel storage for vehicles during an energy outage. Combined tank with both diesel and gasoline. Fuel tank would allow buying in bulk at a reduced cost and would include a card reader system for tracking fuel use. 6,000 split tank recommended.

### Inside Storage for Salt

\$30,000

Provide storage facility for road salt storage to protect from weather and prevent runoff problems.

### Street Shop Security

\$26,000

The city has over \$1,000,000 in equipment at an unsecured location. This project would provide a camera system, chain link fence and a security gate for vehicle access. City labor is proposed to reduce this cost and is a part of this estimate.

### City Shop Cold Storage Building

\$88,000

Install a cold storage building in the lower yard to relieve overcrowded storage in the shop and protect signs and other items from weather. The work in the last year to reduce the fleet size and improve material storage has eliminated the need for the shop mezzanine. An increased size for a cold storage building is being requested. **Smaller buildings done by city employees is also being considered.**

## CAPITAL IMPROVEMENT PLAN SUMMARY

Rolling Stock

\$400,000

The TischlerBise Impact Fee Report noted an annual cost for rolling stock expansion. With the change in philosophy in Public Works to contracting additional snow removal equipment the need for this project will need review. The Development Impact Fee Committee will need to review the overall DIF fees. Until then with the decrease in DIF funds to the city the project costs for this are cut by 50%.

River St & Cedar St Roundabout

\$350,000

Construction of a roundabout at the intersection of River St/Cedar St/Queen of the Hills. Identified in Transportation Master Plan as Impact Fee eligible. This project will be a part of the River Street Improvements.

Silver Star Dr & Cedar St Roundabout

\$350,000

Construction of a roundabout at the intersection of Cedar St & Silver Star Dr. Identified in Transportation Master Plan as Impact Fee eligible. Citizen Survey ranked this project as the second lowest capital improvement priority. Decision on whether to move forward with DIF funds on this project is needed.

2nd & Myrtle Roundabout

\$350,000

Construction of a roundabout or other traffic calming measure at 2nd & Myrtle. Route to the Middle School. Special measures for pedestrian traffic through this intersection to be included in design.

2nd & Bullion Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at 2nd & Bullion. The grade through the intersection may influence the choice of improvement. Project would be in conjunction with E. Bullion Upgrade project.

4th & Elm Roundabout

\$350,000

Construction of a roundabout or other traffic calming measure at 4th & Elm. Route to the Elementary School. Special measures for pedestrian traffic through this intersection to be included in design.

## CAPITAL IMPROVEMENT PLAN SUMMARY

2nd & McKercher Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at 2nd & McKercher. The hill on McKercher Blvd may influence the choice of improvement.

5th Ave & Bullion Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at 5th Ave and Bullion St. Project needs to be in conjunction with any improvements to 5th Ave. Low priority project.

5th Ave & Myrtle Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at 5th Ave and Myrtle St. Grades at this intersection may preclude a roundabout but intersection improvements are needed. Project needs to be in conjunction with any improvements to 5th Ave.

River St & McKercher Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at River St & McKercher Blvd. Design or construction of this intersection may be taken care of if the land to the north is annexed. Low priority due to low volume of traffic.

2nd & Elm Roundabout - Recommend Deletion

\$350,000

Construction of a roundabout or other traffic calming measure at 2nd & Elm. Route to the Elementary School. Special measures for pedestrian traffic through this intersection to be included in design.

## CAPITAL IMPROVEMENT PLAN SUMMARY

3rd Avenue Wellhouse & Contact Basin

\$500,000

The 3rd Ave wellhouse is a plywood structure next to the Hailey Fire Station. It is not physically secure and lacks a chlorine contact chamber. The site needs to address DEQ standards for both security and chlorine addition to the water system.

Second Ave Water Main Installation

\$465,000

Installation of a new 12" water main on 2nd Ave to enhance water distribution and fire protection in Old Hailey. Work would need to be coordinated with any enhancement to 2nd Ave through Transportation Master Plan project for 2nd Ave. Completion of an updated Water Master Plan will confirm or remove this project from the list.

Water Grid Transmission Improvements - Deerfield

\$0

Further investigation of this project by SPF Water Engineering showed limited benefit and so this project is removed from the CIP.

River St Water Main Upgrade

\$135,000

Upgrade of 6" existing water main to 10" to improve both distribution to adjacent neighborhoods and enhance fire flows in the area. Recommendation from 2002 Water Master Plan. Work should be coordinated with any improvements to River St through Transportation Master Plan CIP projects. Completion of an updated Water Master Plan will confirm or remove this project from the list.

Silver St Water Main Installation

\$260,000

Installation of a new 12" water main on Silver St from River St to the 16" main along the bike path to enhance water distribution and fire protection in Old Hailey. Completion of an updated Water Master Plan will confirm or remove this project from the list.

Woodside Subdivision Water Grid Improvements

\$300,000

Installation of a new 12" water main on ITD ROW from 12" airport crossing line to the south to Woodside Blvd along the bike path to enhance water distribution and fire protection in South Woodside. Completion of an updated Water Master Plan update will confirm or remove this project from the list.

## CAPITAL IMPROVEMENT PLAN SUMMARY

### Middle School Irrigation

\$15,000

Work with BCSD to add the Middle School to the 1st Northridge well and transfer water rights to remove the Middle school from the city water system. Anticipate that the City would provide the design services and the school district the cost of installing the new system.

### Next City Well - Requires Land

\$825,000

Installation of an additional well for the city water system. Study by SPF Water Engineering has determined that this need is currently present and the Quigley Annexation will make it an urgent project. If the Quigley Annexation is approved a possible condition is participation in the cost of the new well.

### Water Dept Shop & Office

\$350,000

The Water Department currently has one office in the WWTP Administrative Building for 6 people. Expanded area for offices, files, supplies, equipment and vehicles is needed. Preferred location would be nearer to downtown to lessen driving distances, time, environmental footprint and costs. Building would be designed for energy efficiency.

## CAPITAL IMPROVEMENT PLAN SUMMARY

### WWTP Tertiary Filter Addition

\$8,330,000

The WWTP Master Plan calls for improved tertiary treatment to meet new TMDL discharge restrictions with new NPDES permit issuance in 2012. Chemical use in the treatment process can delay this expenditure. Improvements to the chemical feed system will cost an estimated \$120,000 in 2012-2013. Installation of a second cloth disc filter, \$400,000, is also recommended.

### WWTP Treatment Capacity Expansion

\$9,850,000

Additional wastewater treatment processes as the discharge permit for the WWTP is revised. Also needed for maintenance on the existing two basins and redundancy that does not currently exist. Estimate from WWTP Master Plan. New NPDES permit will also influence the timeframe for this project.

### Replace Carbonate Dr Sewer Main

\$121,000

Sewer main has reverse grades in this section. Manholes will need to be removed and reset, services reconnected and asphalt repaved. Additional drainage infrastructure work by Street Dept is recommended while this area is disturbed. Refer to the Street Dept drywell project. Future maintenance savings, unquantifiable, as this section is cleaned more often than normal. Work by City personnel is anticipated.

### Woodside Sewer Main - New line by Bike Path

\$2,325,000

New consideration of using the ITD ROW for a replacement line and only perform needed repairs on existing Woodside Blvd sewer main. Possibly perform construction as a part of Airport redevelopment.

### WWTP Aerobic Digester Building & Dome

\$950,000

The existing Fiberglass dome has seen Ultraviolet damage and needs replacing. The blowers and other mechanical equipment are also nearing the end of their lifecycles. This project would involve construction of a new biosolids handling facility with the intent to add additional thickening equipment and eliminate heating the dome.

### WWTP Fuel Storage

\$27,000

Recommendation from LEAP project for additional fuel storage for running generators during a power outage. Current fuel storage is sufficient for approximately 30 hours at the wastewater plant and 20 hours at the main River liftstation. Additional 1,500 gallon fuel tank (1,000 diesel, 500 gasoline) at WWTP and 500 gallon tank at River Liftstation. WWTP Storage in FY 12-13 and River Liftstation in FY 13-14. Funds budgeted in WW User fees.

## CAPITAL IMPROVEMENT PLAN SUMMARY

Reclaimed Water Pipeline

\$2,200,000

In conjunction with the NPDES permit renewal using reclaimed water may lessen costs on other areas of the WWTP. This project has applied for DEQ loan/grant funds as a part of the stimulus package. 2011/12 costs would be for the pipeline and 2012/13 costs would be for the pumping station at the WWTP.

## CAPITAL IMPROVEMENT PLAN SUMMARY

1st Ave Shared-use path

\$45,000

Construction of a shared-use path along the easement along the west side of the Nelson Field play area.

Founders Trail

\$46,000

Asphalt paving of the drainage ditch from Briarwood Dr to Woodside Blvd. Connects to the pathway constructed for the Silverstone Townhome development. Woodside Blvd design to consider safety features at this crossing point.

Parks Winter Fox Trail

\$50,000

Connection from the bike path to Shenandoah Dr including a pedestrian bridge. Connects to natural pathway constructed south of the Winter Fox development. Part of the Parks & Lands Board Master Plan.

Parks Trail B

\$77,500

Trail connecting the bike path to Woodside Blvd. Uses drainage ditch between Shenandoah and Mountain Ash. Includes a pedestrian bridge. Parks & Lands Board will need to review the need for this connector.

Lions Park Restroom

\$52,000

Provide a restroom for Lions Park. Use DIF Funds. This project is dependent on the construction of the sewer line and pump station by development in Croy Canyon. Project pushed to future years column due to low priority.

Foxmoor Park Restroom

\$52,000

Provide a restroom for Foxmoor Park. Use In-lieu funds.

## CAPITAL IMPROVEMENT PLAN SUMMARY

Keefer Park Plaza/Public Art Project

\$49,000

Planning of the Plaza area has begun. Need to coordinate with Arts Commission for selection of art for this location.  
Funding needs to be made available.

## CAPITAL IMPROVEMENT PLAN SUMMARY

New Fire Engine - DIF Funds

\$288,000

DIF Plan called for one new Fire Engine and 1,200 SF of bay area. This project projects the cost of the new Fire Engine. DIF funds only pay a portion of this project. Other City funds will be required. This purchase needs to happen in 2012 due to the 5 year limit on holding DIF Funds unless a reasonable reason for delay is issued by the council.

Fire Station - North - Requires Land

\$1,525,000

Consolidated fire station north of Hailey. Costs shared with another fire district.

Woodside Drainage Canal Improvements

\$840,000

To improve the Woodside Subdivision drainage canal to remove properties along Blue Lakes Dr and Woodside Blvd currently in the floodplain. Report was issued with the Sweetwater development addressing improvements by replacing and increasing culvert sizes and regrading of the drainage canal along the bike path.

Install New Drywells

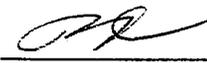
\$75,000

There are areas where a drywell is needed but none are present or the existing drywell is sub-standard. Cost of a drywell is approximately \$5,000. Additional costs for street drainage improvements, catch basins and drain pipe will also be required, estimated at \$2,500. 2 projects per year are anticipated.

**AGENDA ITEM SUMMARY**

DATE: 12/12/11

DEPARTMENT: PW - Engr

DEPT. HEAD SIGNATURE: 

**SUBJECT:** Discussion of Pre-Construction Public Involvement Alternatives for Woodside Boulevard Reconstruction Project

**AUTHORITY:**  ID Code \_\_\_\_\_  IAR \_\_\_\_\_  City Ordinance/Code \_\_\_\_\_  
(IF APPLICABLE)

**BACKGROUND/SUMMARY OF ALTERNATIVES CONSIDERED:**

At the November 28 City Council meeting proposals from The Langdon Group for Public Involvement were presented to the council for their input. Subsequent discussion led to a request that city staff review the work required and prepare an estimate of time and cost for the public involvement to be conducted by city staff. The first two pages are an estimate of the hours involved and a layout of the required tasks with a schedule and responsible party. The estimated cost for this is \$18,645 including direct costs (mailings, displays, printing, etc.) and two of JUB's engineering staff at the Citizen Information meeting in March.

Following the November 28 city council meeting The Langdon Group provided a revised scope of work and cost estimate. The correspondence and revised scope are also attached. This scope could be further reduced by removing one of the two citizen information meetings as was done in the city staff only time estimate. There will still be considerable city staff time and costs associated with Langdon Group's revised scope since many tasks, as well as city coordination, are specifically **not** part of Langdon Groups scope/tasks.

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:** Caselle

# \_\_\_\_\_  
Budget Line Item # \_\_\_\_\_ YTD Line Item Balance \$ \_\_\_\_\_  
Estimated Hours Spent to Date: \_\_\_\_\_ Estimated Completion Date: \_\_\_\_\_  
Staff Contact: \_\_\_\_\_ Phone # \_\_\_\_\_  
Comments: \_\_\_\_\_

**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:** (IF APPLICABLE)

<input checked="" type="checkbox"/> City Administrator	<input type="checkbox"/> Library	<input type="checkbox"/> Benefits Committee
<input type="checkbox"/> City Attorney	<input type="checkbox"/> Mayor	<input type="checkbox"/> Streets
<input type="checkbox"/> City Clerk	<input type="checkbox"/> Planning	<input type="checkbox"/> Treasurer
<input type="checkbox"/> Building	<input type="checkbox"/> Police	_____
<input checked="" type="checkbox"/> Engineer	<input checked="" type="checkbox"/> Public Works, Parks	_____
<input type="checkbox"/> Fire Dept.	<input type="checkbox"/> P & Z Commission	_____

**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

City staff recommends that we proceed with the first option of using city staff.

**ADMINISTRATIVE COMMENTS/APPROVAL:**

City Administrator \_\_\_\_\_ Dept. Head Attend Meeting (circle one) Yes No

**ACTION OF THE CITY COUNCIL:**

Date \_\_\_\_\_

City Clerk \_\_\_\_\_

**FOLLOW-UP:**

\*Ord./Res./Agrmt./Order Originals: Record  
Copies (all info.): \_\_\_\_\_  
Instrument # \_\_\_\_\_

\*Additional/Exceptional Originals to: \_\_\_\_\_  
Copies (AIS only)



CITY STAFF & TASK	PUBLIC INFORMATION MATERIALS	PRE-CONSTRUCTION OUTREACH	PRE-CONSTRUCTION INFORMATION MEETING	COORDINATION MEETINGS	TOTAL HOURS
<u>Heather</u>					
Review Public Information	4				4
Door-to-Door Visits		12			12
Respond to Public Inquiries including Documentation		42			42
Meet with Stakeholders		8			8
Bi-weekly meetings to discuss next steps				8	8
Managing Outreach Activities	4	4	4	4	16
Coordination with JUB Engineers		4	2		6
Plan Citizen Information Meeting			2		2
Attend Citizen Information Meeting			3		3
	8	70	11	12	101
<u>Tracy</u>					
Prepare Resident Letter	6				6
Stuff & mail 1,300 letters (Various city staff)	20				20
Prepare Information for Website Updates	10		1		11
Prepare E-mails	8		1		9
Prepare Press Releases	8		1		9
Bi-weekly meetings to discuss next steps				8	8
Managing Outreach Activities	4	4	4	4	16
Coordination with JUB Engineers		4	2		6
Plan Citizen Information Meeting			4		4
Attend Citizen Information Meeting			3		3
	56	8	16	12	92
<u>Tom</u>					
Review Public Information	4				4
Respond to Public Inquiries including Documentation		42			42
Meet with Stakeholders		12			12
Bi-weekly meetings to discuss next steps				8	8
Managing Outreach Activities	4	4	4	4	16
Coordination with JUB Engineers		8	2		10
Plan Citizen Information Meeting			2		2
Attend Citizen Information Meeting			3		3
	8	66	11	12	97
<u>Christina</u>					
Translation		10			10
Plan Citizen Information Meeting					0
Attend Citizen Information Meeting			3		3
	0	10	3	0	13
<u>Beth</u>					
Review Public Information	2				2
Bi-weekly meetings to discuss next steps				8	8
Attend Citizen Information Meeting			3		3
	2	0	3	8	13
					316

PRE-CONSTRUCTION PUBLIC OUTREACH

<u>TASK</u>	<u>SCHEDULE</u>	<u>RESPONSIBLE PARTY</u>
Set-up E-mail and mailing contact lists	Complete by December 16	Tracy
Prepare letter to Woodside Residents	Complete by December 20	Tracy with review by Heather & Tom
Prepare Contact Information Post Cards for Distribution	Complete by December 20	Tracy with review by Heather & Tom
Prepare FAQ Sheet for Project & Post Information on Website	Complete by December 20	Tom with review by Heather & Tracy
Update Information on Website	December 20	Tracy with review by Heather & Tom
Fold, Stuff and Mail Resident Letters	Complete by January 6	Tracy with staff support
Prepare and send E-mail to Residents when Project goes to Bid/Press release	Prepare ahead of time, send when bid documents are released	Tracy with review by Heather & Tom
Information Article in "Our Town"	January 1	Tracy with review by Heather & Tom
Meet with Stakeholders (BCSD, BCRD, Mtn Rides, Emergency Responders)	January 3 - 31	Tom and Heather
Update Information on Website	January 15	Tracy with review by Heather & Tom
Information Article in "Our Town"	February 1	Tracy with review by Heather & Tom
Conduct Door-to-Door visits as needed	February 16 – March 3	Heather with Carol & Martha
Field & Document all Public Inquiries	December 13 – March 31	Heather & Tom
Prepare and send E-mail to Residents when a Bid is selected/Press release	February 15 – 29	Tracy with review by Heather & Tom
Update Information on Website	February 15	Tracy with review by Heather & Tom
Information Article in "Our Town"	March 1	Tracy with review by Heather & Tom
Coordinate with JUB Engineers for Citizen Information Meeting	March 1 – 15	Tom with assistance from Tracy & Heather
Logistics for Citizen Information Meeting	March 1 – 15	Tracy with assistance from Tom
Prepare and send E-mail with information for Citizen meeting/Press release	March 1 – 15	Tracy with review by Heather & Tom
Prepare Ad for Citizen meeting	March 1 – 15	Tracy with review by Heather & Tom
Update Information on Website	March 15	Tracy with review by Heather & Tom
Bi-weekly meetings on next steps	December 13 – March 31	Heather, Tracy & Tom
Arrange for Spanish Translation when needed through HPD Admin Asst.	December 13 – March 31	Heather, Tracy & Tom
Information Article in "Our Town"	April 1	Tracy with review by Heather & Tom

## Tom Hellen

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**From:** Darla Christiansen <darla@langdongroupinc.com>  
**Sent:** Wednesday, November 30, 2011 4:54 PM  
**To:** Tom Hellen; Tracy Anderson; Heather Dawson; Ned Williamson  
**Cc:** Lori Labrum; Tim Blair; Brian Smith  
**Subject:** Woodside public outreach - revised scopes  
**Attachments:** Woodside\_PreConstructionOutreach\_Modified\_draft-scope\_2011-Nov-29.pdf;  
Woodside\_CONSTRUCTION Outreach\_Modified\_draft-scope\_2011-Nov-29.pdf

Hi all,

I'm writing to follow-up on Monday's council discussion about public outreach for Woodside. I've taken the liberty of preparing modified scopes and cost estimates, which are attached.

Here are some recommendations and items to consider:

1. **Shift some tasks to city staff & council members:** as this happens, it will be critical to identify who will be responsible for taking on these tasks (such as responding to citizen questions/emails; tracking responses; following up on the council's door-to-door visit and questions generated; communication to emergency responders, school transportation, and other key stakeholders; etc) .... One of the intents of the early corridor visits would be to collect contact information (ph/email) and people may ask again what is happening in their front yard during these door-step conversations.
2. **Eliminating some tasks altogether:** such as media relations support, preparing speaking points, information booths (though, it's possible the two pre-construction information meetings could be swapped out for smaller-scale information booths at high-traffic areas)
3. **Using our resources:** we are finding other available experienced staff, at lower hourly rates, who can support this project from the Salt Lake office (where Lori is based); we have a strong public involvement staff presence there, who can take on some of the work tasks while easing the budget.
4. **Retain on-corridor/active construction communication:** this focuses on keeping people informed about what to expect, so we can minimize the number of surprises (e.g., coming home from work to find the driveway access blocked or street blocked off), provide a point of contact when contractor crews are busy or not available (e.g., phone or cable service is interrupted due to construction). Tending to these seemingly small things can prevent animosity among residents .... From our experience, simply helping people know what to expect or smooth over the inevitable inconveniences that come with construction, helps ease the process.

It has been awhile since formal communications to Woodside stakeholders. In our last update (June 2011) and on the City project web pages, information still reflects south Woodside is scheduled for 2013 construction. Regardless of what has been in the newspaper, we feel there needs to be a clear, updated construction schedule communicated to residents soon – especially so that community members who think construction is more than a year away know to expect it less than six months from now.

As always, we are willing to discuss the work tasks, and how we can make this work best for everyone. Please let me know if you have any questions about the attached.

Thanks much!  
Darla

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# Woodside Boulevard Improvements Project

Pre-Construction Outreach | Draft Scope of Work (revised Nov. 29, 2011)

The following “Deliverables and Work Plan Items” are based on TLG’s experience with similar projects and with outreach conducted during the Woodside environmental and design phases. Items listed here should be considered a starting point, open for discussion and adjustment.

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## Deliverables & Work Plan Items

### 1. Public Information Materials

TLG will provide written information pieces for updating stakeholders of the new project schedule, budget, notable Council meetings and hearings, citizen information meeting(s), and to reiterate right-of-way information provided in previous communications.

TLG will build upon existing format and language already created in previous phases, coordinate content and revisions with JUB team and **city staff**. Submit all items for approval to **city staff**.

These information materials may be distributed through direct mail, email, meetings, door-to-door visits and other appropriate venues. TLG will provide all materials to the **city staff** for updates to City website.

#### TLG Deliverables:

- Content for resident letter to Woodside neighborhood with project/schedule update
- One project FAQs sheet, which may be incorporated into other project information pieces
- Content for up to four additional email project updates

#### Assumptions:

- TLG to provide written materials and layout/design; files will be provided in PDF or word format
- All printing, mailing and/or other distribution will be managed by **City of Hailey**
- **City staff** will make content updates to project web site and continue to post PDFs
- TLG to provide email and/or mailing lists that may augment existing City records
- When feasible, materials will be available in both English and Spanish, in full or in part
- TLG staff will coordinate Spanish translation needs

### 2. Pre-Construction Outreach

The City of Hailey **staff or council members** will maintain communication with residents, property owners, businesses, commuters and other Woodside area stakeholders. Requires close coordination with **engineering team and city staff** for securing accurate information for stakeholders. Door-to-door corridor visits may be conducted by **council members**; information such as phone numbers and email addresses can be collected during these visits for future updates and timely contact during active construction; door-to-door visits are also useful for answering questions about property impacts and addressing resident questions and concerns.

When contacted directly, TLG to first refer questions to **city staff**; or when appropriate, respond to public questions and comment via email or phone.

TLG will provide a list to **city staff** of additional key stakeholders for targeted outreach, which includes emergency responders, Mountain Rides, school and school transportation officials, postal and delivery

representatives, and others. Pre-construction communications may include early scheduling information, preliminary detours, associated safety issues, gathering contact information for the contractor team, and providing final project information relevant to these specific stakeholders.

TLG will **assist city staff** to identify and coordinate with small group, employer or neighborhood groups (such as Rotary, Elementary PTA, High School staff, POWER Engineers staff, neighborhood/homeowner association, or other groups identified) for **city staff or council members** to present construction scheduling, potential traffic/detour plans, construction impacts, etc.

TLG to coordinate with La Alianza staff to provide targeted information to their stakeholder base.

**TLG Deliverables:**

- Refer public inquiries and questions to **city staff**; respond by phone or email when appropriate
- Provide **city staff** list of key stakeholders for targeted outreach (such as emergency responders, school transportation officials, postal and delivery officials, etc.)
- Assist **city staff** with scheduling/coordination of small group presentations
- Ongoing coordination with engineering staff
- TLG coordination with La Alianza staff for information distribution

**Assumptions:**

- Door-to-door visits to residents and businesses to be conducted by **members of the City Council**; documentation of concerns as appropriate to be provided to **city staff** for necessary follow-up
- **City staff and/or Council members** respond to individual stakeholder emails/public comments
- **City staff and Mayor/Council members** to make presentations to community groups, using existing public information materials for distribution if needed

### 3. Pre-Construction Information Meetings

TLG will plan, prepare, facilitate and summarize meetings, including notifications to public and stakeholders, including one news release; email communications; display ads produced and placed in local newspaper; sign-in sheets, comment forms and nametags; preparation of meeting materials and displays; secure meeting location(s) and logistical arrangements; coordination with city staff, contractor and project team.

TLG will coordinate with JUB staff for design and production of displays; existing boards from previous meetings may be used as appropriate.

Two meetings will be held. One meeting will focus on the north end of Woodside Blvd. (north of Countryside); the other will focus on the south end (south of Countryside). Both meetings will be open to the public, and anyone is welcome to attend either or both.

The purpose of the meetings will be to prepare stakeholders for construction impacts, schedule, detours.

**Deliverables will include:**

- Plan, prepare, attend and implement two citizen information meetings
- Meeting and comment summaries
- Coordination with Spanish-speaking translator

**Assumptions:**

- **City staff**, JUB engineering team (up to four staff) to participate in Citizen Information meetings, in addition to TLG team
- Contractor representative to participate if identified
- TLG to coordinate with Spanish-speaking translator for meetings
- For the public meetings and all other purposes, media relations will be handled by the **City of Hailey**, with the exception of TLG preparing a news release announcing the public meetings
- **City staff, Mayor and/or Council** members to act as spokes persons to media for the public meetings and for other needs pertaining to the project
- **City staff** to distribute news releases to local media

#### **4. Coordination/Team Meetings/Project Administration**

Attend project meetings, coordinate with JUB Engineering Team, City staff.. Communication via phone and email when possible. Includes general internal communications and project administration activities (i.e., invoicing, monitor scope/budget, etc.)

**Deliverables:**

- TLG staff attendance at project meetings
- TLG conference call participation in other project meetings
- Project summary reports, invoicing to update **city staff and council**



Task #	Description	Chabersohn		Kawalec		Gunn		Webb		Description of Task / Assumptions	Hours
		PI	Hours	PI	Hours	PI Support	Hours	Admin	Hours		
1	Public Information Materials										
	Coordinate with Spanish translator	5		2							
	Prepare resident mailer	6		3							
	Prepare FAQs sheet	8		2							
	Prepare up to four email messages	8		2							
		25		9							34
2	Pre-Construction Outreach										
	respond to inquiries as secondary measure to city staff/council	4		4							
	provide key contact information to city staff	1				1					
	assist city staff with small group presentation coordination	1				2					
	coordination with Lullabaza	1				1					
	ongoing coordination with engineering staff	6		4		1					
	Subtotal	13		8		5					26
3	Pre-Construction Information Meetings (two meetings)										
	News release, email announcements, display ads	2		1		8					
	Prepare display boards	7		3		8					
	Prepare sign-in and comment forms, name tags					4					
	Secure meeting location & logistical arrangements	1				3					
	Speaking points and prep info for team members	2		1							
	Participate in meetings; meeting set-up/break-down (incl travel time)	20		20							
	Prepare meeting summaries	2				5					
	Subtotal	34		25		28					87
4	Coordination/Team Meetings/Project Admin										
	Attendance at meetings; conference calls	8		5							
	Project administration & invoicing	6		1		4					
	Subtotal	14		6		4					30
	TOTAL HOURS	86		48		37					177



**AGENDA ITEM SUMMARY**

**DATE:** 12/12/2011    **DEPARTMENT:** Administrator    **DEPT. HEAD SIGNATURE:** Heather Dawson

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**SUBJECT**

Consideration of Request for Proposals for Rubbish Hauling Franchise Contractors

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**AUTHORITY:**    ID Code             IAR \_\_\_\_\_             City Ordinance No. 840

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**BACKGROUND:** Following a discussion by the Hailey City Council on November 14, 2011, the Sustainability Coordinator took on the role of evaluating some of the Pay-As-You-Throw and Rates concepts from that discussion. Please see Mariel Platt's memorandum attached.

Following decision by the City Council on the specific memorandum elements, Hailey staff will insert those into the Request for Proposal. The final RFP will be brought back before city council on January 9, 2012, as a consent agenda item. A new timeline has been prepared:

**FISCAL IMPACT / PROJECT FINANCIAL ANALYSIS:**

Budget Line Item # 100-00-34004 and 100-00-32237            Annual Line Item Amount \$72,000 in each

Hailey's franchise fee is intended to cover Hailey's costs for 1) street maintenance caused by the use of heavy trash trucks on streets and for enforcement of exclusive franchise ordinance (6%), and 2) billing costs for the City to handle all rubbish billing for customers with water/wastewater accounts in Hailey (6%).

Through this combination fee structure, Hailey collects 12% of total rubbish billed, which equates to \$145,000 per year.

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**ACKNOWLEDGEMENT BY OTHER AFFECTED CITY DEPARTMENTS:**

City Attorney             Clerk / Treasurer             Engineer             Sustainability  
 P & Z Commission     Parks & Lands Board             Public Works             Other

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**RECOMMENDATION FROM APPLICABLE DEPARTMENT HEAD:**

This agenda item is intended for discussion by the council. The sustainability team will introduce options with the intention of drawing dialogue from the council about preferred structures.

Target Dates –	2011	November 14	-discussion of draft agreement and RFP with alternatives
		December 12	-Council decision on RFP elements
	2012	January 9, 2012	- Final RFP on Consent Agenda
		January 10	-Issue RFP
		January 11-25	-advertise RFP
		January 19	-pre-bid meeting with potential bidders
		January 31	-Bids Due
		February 13	- Council reviews staff recommendations on bids
		February 27	- Council reviews agreement with successful bidder
		February 27	-1st Reading Franchise Ordinance
		March 12, 2012	- 2 <sup>nd</sup> Reading Franchise Ordinance
		March 26, 2012	- 3 <sup>rd</sup> Reading Franchise Ordinance
		March 28, 2012	- Publication of Franchise Ordinance
		April 1, 2012	- Effective Date of new Agreement

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**FOLLOW UP NOTES:**

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## MEMORANDUM

**TO:** Mayor and City Council

**FROM:** Mariel Platt, Sustainability Coordinator

**RE:** Rubbish and Recycling RFP

**DATE:** December 12, 2011

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There are three main topics that need to be discussed by the Council. Staff would like direction from the Council as to how to proceed on each of these topics. Following the Council's direction, staff will then make the specified changes to the RFP and provide the Mayor and Council with another review, prior to finalizing the document. The three main topics are: 1) rate structure, 2) review criteria of RFP responses and 3) qualification criteria of the RFP respondents.

### 1. RATE STRUCTURE

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I was not present at the November 14th meeting when the Rubbish and Recycling RFP was last discussed; however, I have spoken with the City Administrator and City Attorney to get a better understanding of what the Council's concerns are. Staff has obtained information on Hailey's past and current recycling efforts and pay as you throw (PAYT) program. I have researched information on how to proceed with crafting the city's Rubbish and Recycling RFP in a manner that meets the following goals: 1) provides our citizens with options, 2) keeps costs reasonable and 3) continues to move the city's efforts forward to promote recycling and waste diversion. I suggest the Council review Hailey's recycling information, as well as information on PAYT and determine which PAYT option is most desirable.

#### **Follow-up On Nov. 14<sup>th</sup>'s Council Meeting Discussion**

Mike Goitiandia, shared with Heather Dawson and I that Clear Creek's numbers show Ketchum does recycle more tons than Hailey, but I was unable to get a response from Mike regarding when the measurements occurred and cannot get data on the specific amount that Ketchum recycles. It is important to recognize that there are many complexities involved in recycling and waste quantification, which can make comparisons misleading without an apples to apples scenario. Careful consideration of each variable that could be affecting this difference should happen, prior to deciding that pay as you throw (PAYT) does not incentivize recycling or lead to increased recycling rates.

There are a number of factors that could be responsible for greater tons of recycling reported in Ketchum than Hailey. For instance, according to the City of Ketchum, Ketchum has 350 commercial accounts, 35% more commercial accounts than Hailey's 259 (see Table 1). The greater the amount of waste, the greater the potential is for recycling; therefore, generally, as waste increases so does recycling. A larger number of commercial accounts in Ketchum may explain why Ketchum's recycling numbers are greater than Hailey's; therefore, comparing the two cities may not provide an accurate picture of PAYT's success in Hailey.

**Table 1.** The following table compares Ketchum and Hailey rubbish accounts (the Ketchum data was obtained from the City of Ketchum (# of utility accounts) and the Hailey data was obtained from Clear Creek Disposal):

	Ketchum (Obtained Nov. 2011)	Hailey (Obtained Nov. 2011)
# of commercial accounts	350	259
# of residential accounts	1660	2767
Tons of waste	#'s not available	475.39/month
Tons of recycling	#'s not available	61.62/month

**Table 2.** Summary of Clear Creek Disposal's 11/21/11 report on Hailey's commercial and residential waste disposal and total recycling (Clear Creek Disposal does not report recycling amounts for commercial and residential separately):

Year	Commercial Waste (Tons)	Residential Waste (Tons)	Total Waste (Tons)	Increase in Comm. waste compared to Residential	Commercial and Residential Recycling (Tons)	Total Waste Recycled (commercial and residential)
2004	4818.67	2260.71	7079.38	113%	525.87	7.4%
2005	5411.98	2301.25	7713.23	135%	547.46	7.1%
2006	5655.12	2421.32	8076.35	133%	636.43	7.8%
2007	5412.08	2374.40	7786.48	127%	733.62	9.4%
2008	4401.33	2329.29	6730.62	89%	748.62	11.1%
2009	3364.39	2302.57	5666.92	46%	708.62	12.5%
2010	3395.08	2261.11	5656.19	50%	740.02	13.1%

After further investigation into whether PAYT is achieving its intended purpose, the data shows Hailey's recycling rates have been on the rise since 2004. Table 2 shows that the percentage of waste recycled in Hailey has increased by almost double from 2004 to 2010. From this table, it appears that the current recycling efforts are improving in Hailey, although the percent of waste being recycled is still well below the national average (in 2005, the US General Accounting Office reported the average national recycling rate was 32% of materials).

Given that Hailey is currently recycling at a rate less than half of the 2005 national average, there may be a need for continued support and incentives. There are a number of ways in which Hailey could further increase recycling efforts including, but are not limited to, increasing education and outreach to Hailey businesses on how recycling can help cut waste disposal costs or continuing PAYT with a possible restructuring of the rubbish disposal fee in a manner that increases the incentive to recycle.

**Pay As You Throw (PAYT)**

In communities with pay-as-you-throw programs (also known as unit pricing or variable-rate pricing), residents are charged for the collection of municipal solid waste—ordinary household trash—based on the amount they throw away. This creates a direct economic incentive to recycle more and to generate less waste. For more information on PAYT, please see the attached fact sheet.

There are many communities in the west that have either PAYT or some alternative mechanism built into their rates to incentivize recycling by their residents. The two tables below indicate the trends in other communities around the west as well as a more detailed look into some communities in Idaho.

State	Municipalities offering recycling AND a PAYT cost structure in 2009
Colorado	22%
Utah	22%
California	100%
Oregon	100%
Washington	100%
Idaho	12%

The communities listed below were examined in closer detail. The communities that did not utilize a PAYT rate structure, had either 1) fees that were charged to non-recyclers or 2) are currently looking to PAYT to help increase participation in their waste diversion or recycling program.

	Boise, ID	Moscow, ID	Salt Lake City	Park City	Nampa, ID
Billed through	City – bimonthly w/ sewer	City, w/sewer and water	?	County- from General fund	City
Cart Sizes	95,65,48	Private cans	90,60,40	90 gallon	48, 65, 95
Rates	Flat fee includes recycling. \$11.64 + .50 rental	Base fee = \$11.85 \$6.65 increase for each can 1 can = \$18.50 2 cans = \$25.15 3 cans = \$31.80	PAYT 90 gal \$17.25 60 - \$15.00 40- \$13.75	None defined at this time. Looking to PAYT to increase recycling rates.	PAYT 48 gal. -\$12.13 65 - \$15.00 95 - \$17.88
Curbside recycling	Yes- every other week	Yes - weekly	Yes – includes compost	Yes - weekly	Yes- weekly
Recycling structure	Single stream Every other week – glass separately	Weekly at curbside	Single stream – glass separately	Single stream, looking at going to dual stream	Single stream
Incentives	\$4 fee for not recycling. \$1 bill reduction for using cart less than 48 gal.	PAYT.	PAYT.	None, looking into PAYT.	PAYT. Discount for recycling (\$3 off).

**Without PAYT, Recycling Could Be Jeopardized**

It is difficult to know for sure, but according to the manager of Blaine County's Recycling Center, a reduction in the volume of recyclables in Hailey could have an impact on recycling as a whole in Blaine County. Certain recyclable commodities are dependent on volume and economies of scale. Because Hailey is the largest community in the county (aside from the unincorporated areas that do not have curbside pick up), a decrease in recycling participation from Hailey citizens could mean a large enough drop in volume for the entire county to the degree that the economics could render recycling unfeasible for the entire county.

**PAYT Options to Consider**

If one of Hailey's goals is to continue to promote recycling in a financially feasible and equitable manner, the Council should consider the following two PAYT pricing scenarios which all include three can sizes. (These are only examples, meant to illustrate possible fee structures. The proposed costs will be submitted by the bidders, but the Council may express a preference in the fee structure):

1. **Constant Cost per Gallon.** Pricing structure reflects the number of gallons each can holds. This example uses a \$0.19/gallon cost increase to establish the price of a 68 gallon can.

Size	Size Increase from previous can size	Cost increase from previous can size	Monthly cost
32 gallon can	-	-	\$11.80
68 gallon can	36	\$6.84	\$18.64
95 gallon can	27	\$5.13	\$23.77

2. **Tiered Rate Increase.** Pricing structure is similar to the City's water meter billing structure. This is aimed at further increasing the incentive to recycle in order to keep the can sizes to a minimum. The cost increases and monthly costs are examples only and proposed amounts will need to be submitted with each bidders' package.

Size	Size Increase from previous can size	Cost increase from previous can size	Monthly cost
32 gallon can	-	-	\$11.80
68 gallon can	36	\$5.00	\$16.80
95 gallon can	27	\$10.00	\$26.80

**Recommendations: PAYT and Others**

- PAYT option #2 produces the greatest incentive to recycle. Option #1 may be considered the most financially equitable option.
- Continue to collect the 6% franchise fee.
- Continue to collect the 6% billing fee.
- Require hauler to track and provide a detailed bill to construction accounts on waste and recycling amounts (weights and/or volumes) and charges. This helps better inform construction accounts on waste management efforts and incentivizes greater waste diversion and financial savings.
- Provide a clean wood dumpster service. Currently receptacles for clean wood waste are only available in 15 and 30 yd roll offs. Require smaller dumpster options also be

included in the agreement.

- Provide increased education and outreach to promote recycling or provide a fee to the city to provide this work, which should include, but not be limited to, information for new accounts.
- No delivery fees for new service, downsizing trash cans, or the delivery of additional recycling receptacles. Each new account should automatically receive a recycling receptacle along with their trash can.
- Require the successful bidder to continue to provide recycling consistent with Blaine County's recycling requirements (i.e. adjust to single or dual stream recycling, if the County makes this change).
- Contract applies to all materials accepted by Ohio Gulch Transfer Station and Blaine County Recycling Center. Any other material not diverted or repurposed by these two facilities, can be serviced by an alternate contractor. This would help increase the amount of material diverted from the landfill and might help create opportunities for green business. Some examples of materials include, but are not limited to, organic waste or compost, drywall, metals such as steel, and film plastics.

## 2. REVIEW CRITERIA OF RFP RESPONSES

The Council should discuss the criteria below and determine how each criterion should be weighted. Each criterion would be evaluated based on the required proposal content, which is a qualification of each respondent. It is important to consider the following goals: 1) provides our citizens with options, 2) keeps costs reasonable and 3) continues to move the city's efforts forward to promote recycling and waste diversion, when determining how best to weight each criterion.

In no particular order of importance, the following are proposed by staff as review criteria, to be discussed and amended by Council, for inclusion in the RFP:

- **Adequacy of existing and proposed equipment** - including, but not limited to the ability of the existing and proposed fleet volume, types, sizes, and number and sizes of dumpsters and recycling receptacles to meet Hailey's recycling and rubbish needs.
- **Billing** – the ability of the respondent to provide clear, concise, and detailed billing information to Hailey, for Hailey to continue billing services in house and the ability to solely provide the billing service or supplement Hailey's billing, if requested in the future.
- **Proposed rate price**
- **Experience**
- **Adequacy of existing and proposed staffing levels**
- **Credit worthiness/financial soundness**
- **Reliability of Services/References**
- **Ability to adapt to changing recycling programs** - such as dual or single stream, composting, etc.
- **Ability of proposal to increase the percentage of materials recycled** – by either rate

structures and pricing, education and outreach proposals, or other proposed incentives. The following is one example of how the criteria might be weighted. The number of points shown below is a maximum number possible for each criterion. A total of 100 points are possible:

<b>Adequacy of existing and proposed equipment</b>	10 pts
<b>Proposed rate price</b>	25 pts
<b>Experience</b>	5 pts
<b>Adequacy of existing and proposed staffing levels</b>	10 pts
<b>Credit worthiness/financial soundness</b>	5 pts
<b>Reliability of Service/References</b>	10 pts
<b>Ability to adapt to changing recycling programs</b>	5 pts
<b>Ability of proposal to increase the percentage of materials recycled</b>	25 pts
<b>Billing</b>	5 pts

### **3. QUALIFICATION CRITERIA OF THE RFP RESPONDENTS**

In order to provide an opportunity for each interested hauler to respond to the RFP and to ensure a fair analysis of each respondent's proposal, staff recommends the following qualifications to respond to the RFP: 1) the respondent must obtain a performance bond throughout the term of the Franchise Agreement in the amount of \$100,000, 2) the respondent have workman's compensation, 3) the respondent must be capable of providing weekly recycling and rubbish services for commercial and/or residential accounts, 4) the respondent must be capable of providing on call services, as requested by customers, 5) the respondent must have insurance in the amount of \$2,000,000 and 6) the respondent must provide the required proposal content in their response (the required content is listed in detail below). The city will then use this information to score each respondent consistent with the review criteria and weighted scoring system approved by the Council. The Council should review the qualifications, including the required content below, and determine whether it is adequate to evaluate each respondent in a fair and equitable manner.

As a qualification, the following content is required in each respondent's proposal:

1. Respondents need to provide the following information about their company:
  - Name, address and telephone number(s)
  - Names of representatives authorized to discuss this contract
  - A summary of the company's capabilities to meet the RFP's requirements as well as options beyond those requested by the City of Hailey.
  - Name, address and telephone number of personnel who would be responsible for this contract

- References of other collection and disposal accounts including name and telephone number of a contact person. Include length of contract, size and current status (active, cancelled, past, etc.).
2. Respondents must describe its customer service capabilities, detailing its organizational chart and the number of employees in each area of service, and a description of its communication tools and equipment.
  3. Respondents must fully describe its collection fleet and equipment. They must specify the minimum number and age of vehicles and sizes and numbers of containers needed to provide services. Include a description of additional equipment, beyond the minimum. Include a description validating the adequacy of the current or proposed equipment to meet the service needs of this RFP.

*The Council may want to specify minimum equipment requirements as a qualification, instead of leaving it up to each respondent to describe their level of equipment and its adequacy. Doing so may limit the number of respondents, but may ensure respondents are capable of providing adequate service.*

4. Respondents must indicate the rotation and timing of its collection and disposal programs including regular, holiday, and seasonal programs.
5. Respondents must provide detailed examples of educational and informational programs which will be used to introduce customers to their services. Include a description of how this information will be distributed to customers in both regular, special, and seasonal circumstances, and if a bilingual approach will be used.
6. Respondents must give detailed examples of educational programs and signage which will be used to promote waste reduction, showing the specific implementation and longevity of these programs.
7. Respondents must provide details of base rates and special service rates, payment provisions, and monthly billing activity and financial reporting. Include a description of any on-line capabilities. Include a description of billing information collection and process for sharing this billing information. Include a description of the ability to provide billing information to Hailey for Hailey to continue billing services in house and the ability if Hailey requests the respondent to do its own billing in the future or supplement Hailey's billing.
8. Respondents must identify all costs and incentives associated with their proposal including any fees or monthly charges that are included and/or waived. Describe any discounts which may be included for certain customer groups or any incentives which may be applied for conservation efforts.

9. Respondents must indicate any unusual issues or problems that they may anticipate in providing the service and how they propose to respond.
10. Respondents must provide a minimum of three references with the names of the person or entity, a contact person, a mailing address and telephone number. The references should include, if possible, at least one governmental entity to which the contractor provides solid waste and/or recycling services. The other references can include current or past customers.

## **CONCLUSION**

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Council should discuss their preferences on the following topics: 1) rate structure, 2) review criteria of RFP responses and 3) qualification criteria of the RFP respondents and direct staff on to how to proceed. Following the Council's direction, staff will then make the specified changes to the RFP and provide the Mayor and Council with another review, prior to finalizing the document.



# Pay-As-You-Throw

## A Fact Sheet for Elected Officials

**As an elected official in your community, you have many responsibilities besides municipal solid waste (MSW) management-but it's an important service.**

**R**esidents in most communities have come to expect efficient, reliable trash collection and disposal, and they tend to support those officials who can get the job done.

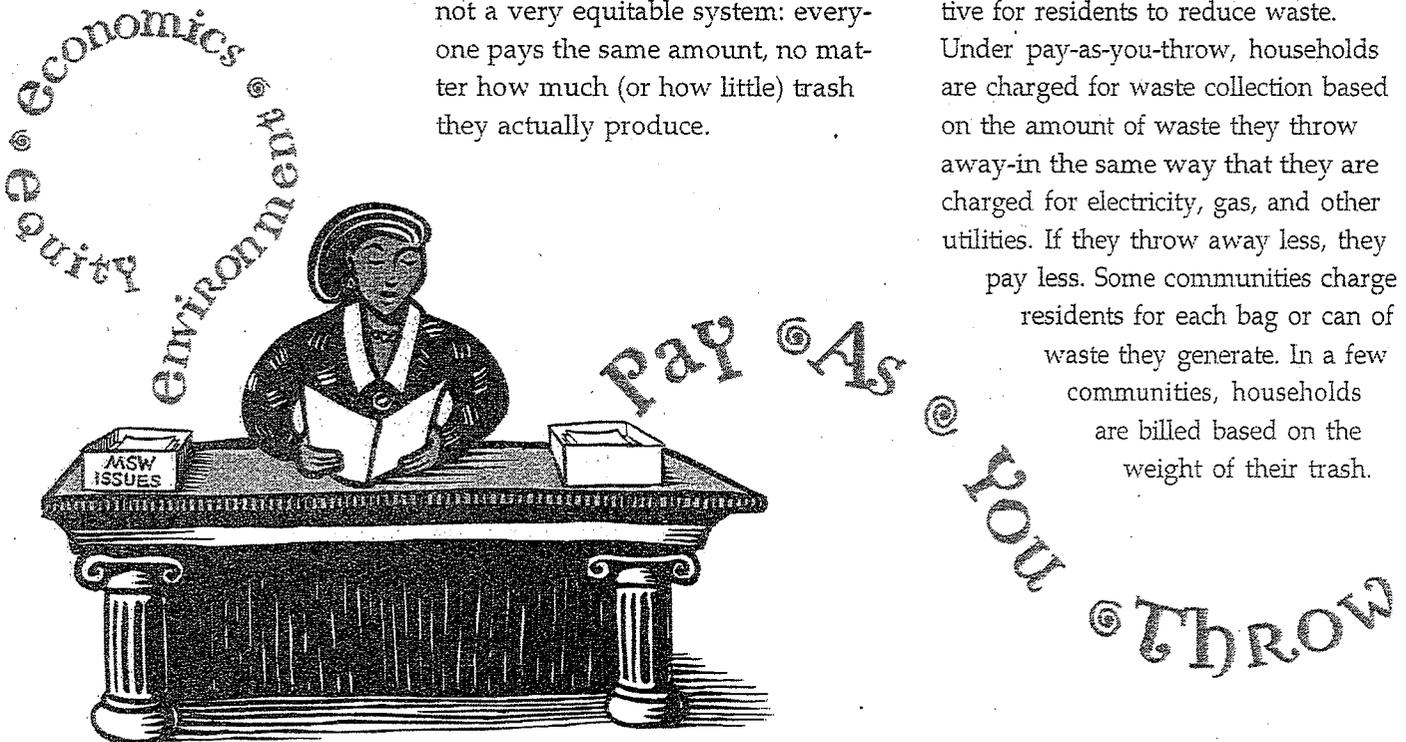
This task has been growing more complicated, however. First of all, it's likely that your residents are generating more waste each year, even if you have a recycling program in place.

That can mean escalating costs. And whether your residents pay for MSW services through a direct, flat fee or via their property taxes, it's not a very equitable system: everyone pays the same amount, no matter how much (or how little) trash they actually produce.

### What is pay-as-you-throw?

Fortunately, there is a system that can help your MSW management personnel meet these challenges. In nearly 2,000 communities across the country, a program called "pay-as-you-throw" is offering residents a more equitable way to pay for collection and disposal of their trash-while, at the same time, encouraging them to create less waste and increase the amount they recycle.

Pay-as-you-throw programs, also called unit-based or variable-rate pricing, provide a direct economic incentive for residents to reduce waste. Under pay-as-you-throw, households are charged for waste collection based on the amount of waste they throw away-in the same way that they are charged for electricity, gas, and other utilities. If they throw away less, they pay less. Some communities charge residents for each bag or can of waste they generate. In a few communities, households are billed based on the weight of their trash.



## What are the benefits of pay-as-you-throw?

Pay-as-you-throw gives residents greater control over their costs. While they may not realize it, your constituents are paying for waste management services. And whether they pay through taxes or with a flat fee, residents who generate less and recycle more are paying for neighbors that generate two or even three times as much waste.

When a few residents generate more waste, everyone pays for it. With pay-as-you-throw, residents who reduce and recycle are rewarded with a lower trash bill.

As a result, households under pay-as-you-throw tend to generate less waste. Communities with programs in place have reported reductions in waste amounts ranging from 25 to 35 percent, on average. Recycling tends to increase significantly as well. And less waste means that a community might be able to spend less of its municipal budget on waste collection and disposal—possibly even freeing up funds for other essential services like education and police protection.

Because residents stand to pay less (if they generate less), pay-as-you-throw communities have typically reported strong public support for their programs. The initial reaction from residents can vary, however—some residents might feel that the program is no more than an added charge. To address this, it is important to explain to residents at the outset how the program works, why it is a more equitable system, and how they can benefit from it. Pay-as-you-throw has tended to work best where elected officials and other community leaders have reached out to residents with a thorough education campaign.

Many of the resulting programs have been highly successful and have often attracted attention. In

some cases, pay-as-you-throw has worked so well that the communities have become models in their region, demonstrating how MSW services can be improved. And within the community, elected officials can point to pay-as-you-throw as an example of municipal improvements they helped bring about.

## Are there disadvantages to pay-as-you-throw?

While there are potential barriers to a successful program, communities with pay-as-you-throw report that they have found effective solutions. Illegal dumping is a frequently raised issue. While it is often assumed that illegal dumping will increase once residents are asked to pay for each container of waste they generate, most communities with pay-as-you-throw have found this not to be the case. This is especially true when communities offer their residents recycling, composting for yard trimmings, and other programs that allow individuals to reduce waste legally. Others, particularly lower-income residents, worry about the amount they will have to pay. In many communities, however, coupon or voucher programs are being used to help reduce trash collection costs for these households.

## How can I learn more about pay-as-you-throw?

EPA has developed a series of products for anyone interested in pay-as-you-throw. Individuals looking for more information on these programs can request additional fact sheets, community success stories, and other materials. For local solid waste planners interested in bringing pay-as-you-throw to their community, EPA has developed a comprehensive set of tools to help them design and implement a successful program. To find out more about EPA's collection of products, call the Pay-as-you-throw Helpline toll free at 888-EPA-PAYT.

