



Capital Plan 2023-2027

Attachment E

.75% Sales Tax, Drainage, Transportation, Communications Center, and Enterprise Funds  
October 17, 2022

Description		Year 1	Year 2	Year 3	Year 4	Year 5	Future	
Line #	Ref #	Title	2023	2024	2025	2026	2027	Projects
<b>.75% Sales Tax Capital (Fund 201)</b>								
<b>Fire Department</b>			\$ 1,203,646	\$ 7,331,168	\$ -	\$ -	\$ -	\$ 53,475,000
1	1	Fire Safety Training Center Props (Fully Funded First Responder Tax-FRT)	115,000	-	-	-	-	-
2		Fire Station No 10 Ambulance	-	-	-	-	-	300,000
3		Fire Station No 10 Ambulance Equipment	-	-	-	-	-	225,000
4		Fire Station No 10 Construction	-	-	-	-	-	10,000,000
5		Fire Station No 10 Engine	-	-	-	-	-	900,000
6		Fire Station No 10 Engine Equipment	-	-	-	-	-	250,000
7		Fire Station No 10 Land Acquisition	-	-	-	-	-	500,000
8		Fire Station No 2 - Ladder Truck Equipment	-	-	-	-	-	200,000
9		Fire Station No 2 - Ladder Truck Equipment	-	-	-	-	-	1,100,000
10		Fire Station No 2 - Remodel and Addition	-	-	-	-	-	3,000,000
11		Fire Station No 9 Ambulance	-	-	-	-	-	275,000
12		Fire Station No 9 Ambulance Equipment	-	-	-	-	-	200,000
13		Fire Station No 9 Construction	-	-	-	-	-	8,500,000
14		Fire Station No 9 Engine	-	-	-	-	-	800,000
15		Fire Station No 9 Engine Equipment	-	-	-	-	-	225,000
16		Fire Station No 9 Land Acquisition	-	-	-	-	-	500,000
17		Fire Station No. 7 (23 & H Road)(Fully Funded First Responder Tax)	-	7,150,000	-	-	-	-
18	2	Fire Station No. 7 Aerial Truck (Ladder) Equipment (Fully Funded FRT)	228,373	-	-	-	-	-
19	3	Fire Station No. 7 Ambulance (Fully Funded First Responder Tax)	260,273	-	-	-	-	-
20		Fire Station No. 7 Ambulance Equipment (Fully Funded First Responder Tax)	-	181,168	-	-	-	-
21	4	Fire Station No. 7 Land Acquisition(Fully Funded First Responder Tax)	500,000	-	-	-	-	-
22		Fire Training Center Asphalt Driving	-	-	-	-	-	500,000
23		Fire Training Center Public Safety Classroom Bldg (Partner with CMU)	-	-	-	-	-	3,000,000
24		Police Department Annex Building (Fully Funded First Responder Tax)	-	-	-	-	-	23,000,000
25	5	Rescue Boat	100,000	-	-	-	-	-
<b>GENERAL SERVICES</b>			\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
26	6	Property Acquisition	1,500,000	-	-	-	-	-
<b>INTERNAL SERVICE FUNDS</b>			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
27	7	Information Technology-Carrier Neutral Location for Broadband (DOLA Grant \$250k)	500,000	-	-	-	-	-
<b>PARKS AND RECREATION</b>			\$ 3,770,000	\$ 2,660,000	\$ 4,037,000	\$ 502,500	\$ 285,000	\$ 115,978,078
28	8	5th Street Plaza Restrooms (DDA Revenue \$200k)	400,000	-	-	-	-	-
29		Blue Heron Boat Ramp and River Trail Replacement (Parkland)	-	-	-	-	-	200,000
30		Botanical GaRoadens Master Plan (Parkland)	-	125,000	-	-	-	-
31		Botanical GaRoadens Renovation and Greenhouses (GOCO \$800K)	-	-	-	-	-	1,200,000
33		Canyon View Baseball Field Lights.	-	-	-	-	-	400,000
34		Canyon View Field Lighting	-	-	-	-	-	400,000
35	9	Canyon View Park Asphalt Parking Lot Renovations	1,200,000	-	-	-	-	-
36		Canyon View Park Baseball Field Uplift	-	-	-	-	-	500,000
37		Canyon View Park Playground Repair/Replacement	-	-	-	-	-	300,000
38		Canyon View Pour in Place Playground Surfacing Replacement	-	-	-	-	-	300,000
39		Canyon View Tennis Court Improvements, 2 more courts and Paving of Pkg Lot)	-	-	-	-	-	2,500,000
40		Cemetery Irrigation Full Replacement	-	-	-	-	-	1,500,000
41	10	Chipeta Playground Renovations	245,000	-	-	-	-	-
42		Columbine Park Renovation	-	-	-	-	-	500,000



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Line #	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Future
Ref #	Title	2023	2024	2025	2026	2027	Projects
43	Crown Point Cemetery Columbarium	-	-	-	-	55,000	-
44	Dog Park at Jr. Service League (Parkland)	-	-	50,000	-	-	-
45	11 Downtown Electrical Outlet Replacement (DDA \$10k for labor)	50,000	-	-	-	-	-
46	12 Emerson Park Destination Skate Park and improvements at other parks	100,000	-	-	-	-	1,500,000
47	Fiber Acquisition	-	-	-	-	-	250,000
48	Flint Park Construction	-	-	-	-	-	1,752,000
49	Flint Park Master Plan	-	-	-	-	-	50,000
50	Founder's Colony Construction	-	-	-	-	-	560,000
51	Horizon park Construction	-	-	-	-	-	5,531,235
52	Kronkright Batting Cage/Pitching Lanes	-	-	-	-	65,000	-
53	13 Las Colonias Large Shade Shelters for River and Dog Park (Parkland)	130,000	-	-	-	-	-
54	Lincoln Park Office Improvements	-	-	-	-	-	100,000
55	14 Lincoln Park Pool Boiler (Conservation Trust Funds)	50,000	-	-	-	-	-
56	Lincoln Park Pool Circulation Pump(Conservation Trust Funds)	-	-	25,000	-	-	-
57	Lincoln Park Pool Deck Furniture Replacement (Conservation Trust Funds)	-	-	35,000	-	-	-
58	Lincoln Park Pool Diving BoaRoads (Conservation Trust Funds)	-	-	27,000	-	-	230,000
59	15 Lincoln Park Pool Replaster (Conservation Trust Funds)	325,000	-	-	-	-	-
60	Matchett Park Backbone Infrastructure	-	-	-	-	-	12,816,250
61	Matchett Park Central Phase	-	-	-	-	-	24,808,385
62	Matchett Park Eastern Edge	-	-	-	-	-	3,349,195
63	Matchett Park Southern Phase	-	-	-	-	-	10,387,105
64	Miramonte Parking Lot	-	-	-	-	-	200,000
65	Monument Road/Parking Area for Climbers-Painted Bowl Bouldering Area	-	-	-	-	-	75,000
66	Pine Ridge Park Renovation	-	-	-	-	-	250,000
67	16 Pine Ridge Restroom Enclosure	25,000	-	-	-	-	-
68	17 Playground Repair and Replacement (Conservation Trust Funds)	100,000	50,000	100,000	50,000	50,000	250,000
69	Playground Replacement, Hawthorn in 2024, Columbine 2026 (CTF)	-	240,000	-	262,500	-	868,908
70	Redlands Tailrace River Park (Design w/Parkland Funding; Construction 2028 with GOCO \$1M)	-	260,000	-	-	-	1,800,000
71	River Park Phase II Las Colonias to Dos Rios (Parkland)	-	-	-	-	-	500,000
72	River Trail Expansion, C 1/2 Road Gap (GOCO \$1M, County \$300K, One Riverfront \$100K and CTF \$150K)	-	1,700,000	-	-	-	-
73	18 Riverfront Trail Widening at Broadway & Colorado River	400,000	-	-	-	-	-
74	Riverside Parkway Improvements (Landscaping)	-	-	400,000	-	-	-
75	Riverside Parkway Irrigation Connection	-	35,000	-	-	-	-
76	Saccomonno Park Construction	-	-	-	-	-	6,000,000
77	Saccomonno Park Master Plan	-	-	-	-	-	50,000
78	19 Skate Park Improvements-Eagle Rim	60,000	-	-	-	15,000	-
79	Stadium Master Plan Improvements	-	-	-	-	-	23,600,000
80	Stadium Suplizio Field Artificial Turf (\$425K partners)	-	-	2,300,000	-	-	-
81	20 Tour of the Moon/Jurassic Flats Restroom Vault, Grading	80,000	-	-	-	-	-
82	Trail Repair (Parkland)	-	-	100,000	100,000	100,000	500,000
83	21 Trails - Asphalt Trail Replacements (project team) (\$1.5M Total Project) (\$1.3m Parkland)	500,000	250,000	250,000	-	-	-
84	Turf Replacement Stocker (\$250K partner participation)	-	-	750,000	-	-	-
85	Velodrome (total of \$11.7M: CMU, \$4M; City, \$4M; \$3.7M fundraising)	-	-	-	-	-	11,700,000
86	22 Water Conservation Projects-Turf to Native	75,000	-	-	-	-	-



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87	23	Watson Island Disc Golf Revegetation	30,000	-	-	-	-	-
88		Wayfinding and Signage	-	-	-	-	-	300,000
89		Westlake Skate Park Renovations (CTF)	-	-	-	90,000	-	-
90		Whitman Park Improvements	-	-	-	-	-	750,000
<b>PUBLIC WORKS</b>			<b>\$ 10,861,500</b>	<b>\$ 10,075,130</b>	<b>\$ 6,150,554</b>	<b>\$ 7,512,332</b>	<b>\$ 7,265,526</b>	<b>\$ 85,504,885</b>
91	24	23 3/4 Road Mosaic Factory Development	80,000	-	-	-	-	-
92		23 Road Sidewalk (Hwy 340 to South Rim)	-	-	-	-	-	300,000
93		25 1/2 Road Reconstruction F to G	-	-	-	-	-	995,000
94	25	4th & 5th Street Design and Improvements (\$150K CDOT)	700,000	800,000	750,000	900,000	900,000	-
95	26	6th & Rood Pedestrian Improvements	70,000	-	-	-	-	-
96	27	Alley Improvement Districts (\$300k assessment revenues)	900,000	250,000	250,000	250,000	250,000	1,250,000
97	28	Bridge Repair	95,000	105,000	-	80,000	-	-
98		Bridge Replacement GRJM-21.25-D.7- South Broadway over Limekiln Gulch	-	800,000	-	-	-	-
99		Bridge Replacement, GRJM 21.7-G.4 - River Road at Persigo Wash	-	-	-	700,000	-	-
100		Bridge Replacement, Horizon Dr. GRJ-F.4-26.7	-	-	-	-	-	2,125,000
101	29	Colorado River Levee Renovations	100,000	-	-	-	-	-
102	30	Contract Street Maintenance, Chip Seal, Crackfill	3,525,000	4,000,000	4,400,000	4,800,000	5,200,000	31,625,000
103	31	Curb, Gutter, and Sidewalk Safety Repairs	420,000	441,000	463,050	486,203	510,513	2,961,950
104		D Road Bridge at Lewis Wash	-	-	-	-	-	1,840,000
105	32	Downtown - Main to Trains Connector - 2nd Street Promenade	100,000	900,000	-	-	-	-
106		Downtown - Spruce to 1st reconstruction (roundabout)	-	-	-	-	-	2,300,000
107		Downtown to Dos Rios Bike/Ped Bridge	-	-	-	-	-	8,400,000
108		Downtown to Riverfront Connection - 9th Street Reconstruction	-	-	-	-	-	3,000,000
109		Downtown to Riverfront Connection - 12th St Bike/Ped Path	-	-	-	-	-	3,000,000
110		GVWUA/BOR Trail-Visitors Way to 28 Road	-	-	-	-	-	500,000
111		Horizon Drive Improvements G Road to I-70 Phase II	-	-	-	-	-	4,300,000
112		Horizon Drive Improvements Phase III	-	-	-	-	-	7,200,000
113		Horizon Drive Trail-G Road to I-70	-	-	-	-	-	1,500,000
114		Horizon Trail-South	-	-	-	-	-	2,100,000
116		Mill Tailing Repository Removal (DOLA Funded 100%)	-	100,000	-	-	100,000	-
117	33	North Avenue Enhanced Transit Corridor (CDOT \$1.35 million)	2,150,500	-	-	-	-	-
118		North Avenue Streetscape Improve (with donated right of way)	-	-	-	-	-	10,440,000
119	34	Ranchman's Ditch Trail	100,000	1,400,000	-	-	-	-
120	35	Rapid Flash Beacon Crosswalk Equipment (3 crosswalks)	70,000	-	-	-	-	-
121	36	Riverfront Trail Bank Stabilization-Ice Rink Phase II	400,000	-	-	-	-	-
122	37	Riverside Parkway at Hwy 50 Retaining Wall	1,000,000	1,000,000	-	-	-	-
123	38	SRTS - 27 Road South of Hwy 50 to B 1/2 Road (CDBG \$99,501)	140,000	-	-	-	-	-
124	39	SRTS - Rocket Park Crosswalk (CDBG Funded)	40,000	-	-	-	-	-
125	40	Street Lights	80,000	-	-	-	-	-
126	41	Traffic Signal Upgrade	271,000	279,130	287,504	296,129	305,013	1,667,935
127	42	Union Pacific Railroad Downtown Quiet Zone (design '22, const. '23)	620,000	-	-	-	-	-
<b>128</b>		<b>Total .75% Sales Tax Capital (Fund 201)</b>	<b>\$ 17,835,146</b>	<b>\$ 20,066,298</b>	<b>\$ 10,187,554</b>	<b>\$ 8,014,832</b>	<b>\$ 7,550,526</b>	<b>\$ 254,957,963</b>
<b>Storm Drainage (Fund 202)</b>								
129		<b>EXPENSES</b>						
130	43	Drainage System Improvements	\$ 30,000	\$ 20,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 75,000



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Line #	Ref #	Title	2023	2024	2025	2026	2027	Projects
131		Sherwood Park Storm Drain	-	-	200,000	-	-	-
132	44	Three Arrows/Halandras Development Drainage Replacement and Upgrades (\$1.5M Sales Tax CIP)	1,500,000	-	-	-	-	-
<b>133</b>		<b>Total Storm Drainage (Fund 202)</b>	<b>\$ 1,530,000</b>	<b>\$ 20,000</b>	<b>\$ 210,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 75,000</b>
<b>Transportation Capacity (TCP) (Fund 207)</b>								
<b>Projects Funded By TCP Fees</b>			<b>\$ 7,649,619</b>	<b>\$ 1,840,000</b>	<b>\$ 1,743,000</b>	<b>\$ -</b>	<b>\$ 2,480,000</b>	<b>\$ 19,070,000</b>
134		28 1/4 Road Extension from North Avenue to I70B	-	-	-	-	-	4,500,000
135		28 Road and Orchard Avenue Intersection Improvements	-	-	-	-	-	750,000
136		29 1/2 Road from F Road to G Road	-	-	-	-	500,000	4,500,000
137	45	31 Road North of Orchard Road along Lewis Wash	200,000	-	-	-	-	-
138	46	Broadway at Reed Mesa Left Turn Lane (Mesa County \$75K, Magnus Development \$75K)	400,000	-	-	-	-	-
139		Community Lane Project	-	-	-	-	-	2,000,000
140	47	Crosby Avenue 25 1/2 Road to Main Street (CDOT \$1M)	2,500,000	-	-	-	-	-
141	48	F 1/2 Parkway, 23 1/2 to 24 Road	2,550,000	-	-	-	-	-
142		F 1/2 Road, Connect 29 1/2 to Broken Spoke	-	-	-	-	1,200,000	-
143		G Road at 23 1/2 Road Intersection Improvements	-	1,400,000	-	-	-	-
144	49	G Road at 26 Road Intersection Improvements	70,000	320,000	1,623,000	-	-	-
145		Heritage Estates	-	-	-	-	600,000	-
146	50	Hwy 50 at Palmer Street Intersection Improvements	461,500	-	-	-	-	-
147	51	I-70 Interchange @ 29 Road 1601 and Environmental Assessment (50/50 split with Mesa County)	418,119	-	-	-	-	-
148	52	Patterson Road Access Control Plan Implementation	200,000	-	-	-	-	-
149		Redlands 360 Development Redlands Parkway/South Camp Road Intersection Improvements	-	-	-	-	-	2,500,000
150	53	Riverside Parkway at Deseo Drive (Dos Rios) Intersection Improvements	550,000	-	-	-	-	-
151		Sugar Beet Right turn lanes (2)	-	120,000	120,000	-	-	-
152	54	Tour of Moon/S. Broadway Improvements (project with County)	300,000	-	-	-	-	-
153		Westside Industrial - 22 Road RR Xing (RR Revenue & CDOT HSIP)	-	-	-	-	180,000	4,820,000
<b>Roadway Expansion Projects Funded By Bond Proceeds</b>			<b>\$ 17,440,000</b>	<b>\$ 27,050,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
154	55	24 1/2 Road, Patterson to G 1/4 Road	500,000	5,250,000	-	-	-	-
155	56	24 Road and Riverside Parkway Interchange	240,000	5,300,000	-	-	-	-
156		25 1/2 Road Right Turn Lane	-	-	250,000	-	-	-
157	57	26 1/2 Road, Horizon Drive to Summerhill Way	1,000,000	2,000,000	5,000,000	5,000,000	-	-
158	58	B 1/2 Road, 29 Road to 29 1/2 Road	2,900,000	-	-	-	-	-
159	59	D 1/2 Road, 29 to 30 Road	2,900,000	-	-	-	-	-
160	60	F 1/2 Parkway, Market Street to Patterson Road	9,000,000	7,300,000	-	-	-	-
161	61	F 1/2 Road, 30 Road to Persigo Boundary	400,000	2,900,000	-	-	-	-
162	62	Horizon at G Road and 27 1/2 (Highway Safety Imp Funds \$1.5M)	300,000	4,000,000	-	-	-	-
163	63	Patterson Road Capacity Improvements (5 intersections)	200,000	300,000	-	-	-	-
<b>Roadway Expansion Projects Unfunded</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,600,000</b>
150		23 Road I-70 Bike/Pedestrian Bridge	-	-	-	-	-	3,000,000
151		23 Road	-	-	-	-	-	4,771,000
152		24 Road I-70 Bike/Pedestrian Bridge	-	-	-	-	-	3,000,000



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153		25 Road F 1/2 to G 3/8 Road	-	-	-	-	-	3,115,000
154		25 Road Widening I-70 B to Patterson Road	-	-	-	-	-	10,000,000
155		26 Road from Patterson Road to H Road	-	-	-	-	-	8,366,000
156		27 1/2 Road, Hwy 50 to Unaweep	-	-	-	-	-	1,807,000
157		27 1/2, B 1/2, Unaweep Intersections	-	-	-	-	-	900,000
158		27 Road I-70 Bike/Pedestrian Bridge	-	-	-	-	-	3,000,000
159		27 Road, Horizon Drive to H Road	-	-	-	-	-	4,720,000
160		B 1/2 Road, Hwy 50 to 29 1/4 Road	-	-	-	-	-	3,920,000
161		Broadway and Redlands Parkway Roundabout Capacity Expansion	-	-	-	-	-	2,500,000
162		Broadway and Ridges Blvd Intersection Improvements	-	-	-	-	-	4,500,000
163		Broadway Capacity Improvements - Redlands	-	-	-	-	-	15,600,000
164		D 1/2 Road and 30 Road Intersection	-	-	-	-	-	760,000
165		D Road & 30 Road Intersection	-	-	-	-	-	760,000
166		D Road & 31 Road Intersection	-	-	-	-	-	760,000
167		D Road, 29 Road to 32 Road	-	-	-	-	-	9,589,000
168		E Road, 29 Road to 30 Road	-	-	-	-	-	2,560,000
169		F 1/2 Road and 30 Road Intersection	-	-	-	-	-	450,000
170		F 1/2 Road Matchett	-	-	-	-	-	4,383,000
171		F 1/4 Road 24 1/2 to 25 Road	-	-	-	-	-	1,300,000
172		G Road and 27 Road Intersection	-	-	-	-	-	1,400,000
173		G Road Improvements 23 to 23 1/2; 24 1/2 to Horizon Drive	-	-	-	-	-	11,464,000
174		I-70 Interchange at 29 Road, 29 Road Widening (1/2 County)	-	-	-	-	-	70,000,000
175		Redlands Parkway Capacity Expansion - Broadway to 24 Road	-	-	-	-	-	12,000,000
176		South Broadway	-	-	-	-	-	3,975,000
<b>177</b>		<b>Total Transportation Capacity (TCP) (Fund 207)</b>	<b>\$ 25,089,619</b>	<b>\$ 28,890,000</b>	<b>\$ 6,993,000</b>	<b>\$ 5,000,000</b>	<b>\$ 2,480,000</b>	<b>\$ 207,670,000</b>
<b>Water (Fund 301)</b>								
178	64	Condition Inspection of Lower Kannah Creek Line (7 miles)	\$ 150,000		\$ -	\$ -	\$ -	\$ 10,000,000
179	65	Grand Mesa Reservoir Improvements	50,000	50,000	50,000	50,000	50,000	250,000
180	66	Gunnison River Infrastructure	350,000	600,000	5,000,000	100,000	600,000	13,600,000
181	67	Historic Water Treatment Plant Preservation (State Historical Fund grant \$150k)	200,000	450,000	-	-	-	-
182		Kannah Creek Water system improvements	-	-	-	1,500,000	-	1,000,000
183	68	Kannah Creek Flowline - Reeder Mesa to WW Creek	150,000	2,750,000	-	-	-	-
184		Kannah Creek Flowline - Upper & WW Creek to WW Hill	-	-	1,500,000	-	-	-
185	69	Lead Water Line Replacements	100,000	100,000	100,000	100,000	100,000	300,000
186	70	Ranch Improvements/Sustainable Agriculture	250,000	100,000	100,000	25,000	25,750	140,812
187	71	SCADA Technician Vehicle	60,000	-	-	-	-	-
188	72	Water Line Replacements (W. Main, Chipeta, White)	2,200,000	1,350,000	1,390,500	1,432,215	1,475,181	8,066,898
189	73	Water Meter Replacement	50,000	50,000	50,000	50,000	50,000	250,000
190	74	Water Rights Infrastructure Development	100,000	100,000	100,000	100,000	100,000	500,000
191	75	Water Treatment Plant Modifications	50,000	100,000	100,000	100,000	100,000	500,000
<b>192</b>		<b>Total Water (Fund 301)</b>	<b>\$ 3,710,000</b>	<b>\$ 5,650,000</b>	<b>\$ 8,390,500</b>	<b>\$ 3,457,215</b>	<b>\$ 2,500,931</b>	<b>\$ 34,607,710</b>
<b>Solid Waste (Fund 302)</b>								



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Line #	Ref #	Title	2023	2024	2025	2026	2027	Projects
194	76	Conceptual Design and Site Location Study for Material Recycling Facility Hopper Refuse Truck for Dual Stream Pickup	100,000	-	-	-	-	-
<b>Total Solid Waste Fund (Fund 302)</b>			<b>\$ 100,000</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ridges Irrigation (Fund 309)</b>								
195	77	Ridges Distribution System Replacement	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
196	<b>Total Ridges Irrigation (Fund 309)</b>		<b>\$ 10,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 90,000</b>
<b>Communications Center (Fund 405)</b>								
197	78	800MHz Capital Improvements	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
198		9-1-1 Telephone Upgrade	-	600,000	-	-	-	-
199	79	Air Hanger Vehicle Storage Building Upgrades (\$50K in Police General Fund budget)	50,000	-	-	-	-	-
200		Back Up Comm Center/Training Center	-	1,000,000	-	-	-	-
201		Black Ridge- Tower & Building replacement/Site work (25 Years old)	-	-	-	-	-	400,000
202		Workstation replacement	-	-	-	-	1,000,000	-
203		Computer-Aided Dispatch (CAD) system upgrade	-	-	-	-	-	400,000
204		DTR Radio System Site Equipment Upgrade	-	-	-	150,000	-	-
205		Far Pond Radio Tower	-	-	-	1,200,000	-	-
206		Lee's Point Tower & Building replacement/Site work (25 Years old)	-	-	-	-	-	500,000
207		Lenna Peak Radio Tower	-	-	-	-	-	1,200,000
208		Logging RecoRoader	-	-	-	350,000	-	-
209		MCC 7500 Dispatch Console Replacements	-	-	750,000	-	-	100,000
210		Mesa Point-Tower & Building Replacement/Site Work	-	-	-	-	250,000	-
211	80	Microwave Replacement at radio sites	315,000	150,000	-	-	-	-
212		Motorola GTR 8000 Radio Site Transmitters Replacements Project ( 7 Year project starting	-	-	-	-	-	2,500,000
213		Plateau Creek Tower	-	-	-	-	-	1,200,000
214	81	Radio Analyst Service Monitor Replacement	65,000	-	-	-	-	-
215	82	Radio Bi-Direction Amplifier (BDA)	30,000	-	-	-	-	-
216		Uncompahgre radio site solar panel replacement	-	-	200,000	-	-	-
217	<b>Total Communications Center (Fund 405)</b>		<b>\$ 530,000</b>	<b>\$ 1,820,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,770,000</b>	<b>\$ 1,320,000</b>	<b>\$ 6,370,000</b>
<b>Sewer (Fund 902)</b>								
218	83	Collection System Equipment	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
219	84	Jetter Truck	283,520	-	-	-	-	-
220	85	Laboratory Equipment	225,000	-	-	-	-	-
221	86	Lift Station Elimination/Rehabilitation	5,842,000	92,000	92,000	92,000	92,000	460,000
222		Odor Control Improvements	-	600,000	150,000	-	-	-
223		Persigo Plant Studies	-	-	350,000	665,000	100,000	900,000
224	87	Sewer Capacity Projects - Central Grand Valley Basin	814,000	2,984,000	2,984,000	-	-	-
225		Sewer Capacity Projects - Goat Wash Sewer Basin (GW-1)	-	-	-	-	-	2,982,000
226		Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-1)	-	1,988,000	7,403,000	-	-	-



Capital Plan 2023-2027

Attachment E

.75% Sales Tax, Drainage, Transportation, Communications Center, and Enterprise Funds  
October 17, 2022

Description		Year 1	Year 2	Year 3	Year 4	Year 5	Future	
Line #	Ref #	Title	2023	2024	2025	2026	2027	Projects
227		Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-2)	-	-	400,000	3,503,000	-	-
228		Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-3)	-	-	-	210,000	1,894,000	-
229		Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-4)	-	-	-	-	-	625,000
230		Sewer Capacity Projects - Orchard Mesa Sewer Basin (OM-5)	-	-	-	-	-	543,000
231		Sewer Capacity Projects - River Road North Sewer Basin	-	-	-	-	-	1,714,000
232	88	Sewer Improvement Districts	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
233	89	Sewer Line Replacements/Rehabilitation	3,696,000	3,696,000	4,500,000	4,500,000	4,500,000	22,500,000
234	90	Wastewater Treatment Plant Rehabilitation/Expansion Projects	5,245,000	28,526,000	10,986,000	7,627,000	14,225,000	53,515,000
235	91	Wastewater Treatment Plant Improvement and Asset Replacement	700,000	700,000	736,000	773,000	812,000	4,687,000
<b>236</b>		<b>Total Sewer (Fund 902)</b>	<b>\$ 17,855,520</b>	<b>\$ 39,636,000</b>	<b>\$ 28,601,000</b>	<b>\$ 18,370,000</b>	<b>\$ 22,623,000</b>	<b>\$ 92,926,000</b>