



CAPITAL IMPROVEMENT PLAN

2020-2029

Town of Pagosa Springs
December 3, 2019

Capital Improvement Plan 2020-2029

Town Council

Don Volger, Mayor
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1. Introduction to Capital Plan, Funding and Selection Criteria

The Town of Pagosa Springs' Capital Improvement Plan spans ten years from 2020-2029, and includes the 2020 Capital Improvement Budget. Each year, Council and staff work together to plan to address priorities of the Pagosa Springs community which are reflected in this plan. This plan is a result of an ongoing infrastructure planning process. Capital needs as defined within the plan are those that have a useful life of two years or more and a cost greater than \$5,000. Some Town departments that provide maintenance and other support services for capital assets-such as Public Works and Parks Maintenance-are also funded through the Capital Improvement Fund. The overall goals of the Capital Improvement Plan are to:

- Upgrade and maintain current Town infrastructure;
- Address new projects from our growing and changing community;
- Ensure that Town services are delivered efficiently and effectively; and
- Plan for the future.

Funding for projects within the plan derives almost entirely from sales tax. The Town and Archuleta County share equally in the proceeds of a four-percent local sales. The Town distributes its sales tax revenues equally between the General Fund and the Capital Improvement Fund. State and federal grants, loans, financing, Archuleta County assistance, and donations are other sources of project funding, which help to leverage the Town's revenues. Utility revenues also assist the Geothermal Enterprise Fund and the Sanitation District in providing for capital projects.

Expenditures for Capital Projects over the past five years are as follows:

2019: \$4,702,753 (estimated)

\$1,862,153 for maintenance and debt

\$2,840,600 for capital projects

2018: \$4,722,841 (actual)

\$1,897,790 for maintenance and debt

\$2,825,051 for capital projects

2017: \$5,201,709 (actual)

\$1,582,655 for maintenance and debt

\$3,619,055 for capital projects

2016: \$3,431,517 (actual)

\$1,904,632 for maintenance and debt

\$1,526,885 for capital projects

2015: \$2,540,143 (actual)

\$1,484,587 for maintenance and debt

\$1,055,556 for capital projects

Invariably, there are many more capital needs than what the Town can fund. Therefore, it is critical to prioritize these projects on a regular basis according to set criteria. Criteria utilized to analyze the projects include the following:

Criteria	Description
Health and Safety	Enhances, improves or protects the overall health, safety and welfare of the Town's residents and visitors.
Council/Community Goal	Supports the goals established by the Town Council. Meets the town-wide long-term goals and is based upon Master Plan recommendations.
Available and Leveraged Funding	Funding is identified and available through grants, loans, outside partnerships.
Regulatory Requirement	Proposed upgrade or expansion satisfies regulatory or mandated requirements, standards and specifications.

2. Year One Capital Projects (2020)

The following list of projects represents the Town's Capital Improvement Budget for 2020. These include projects in all funds. Please refer to the Individual Project Descriptions for more information. Departmental budgets and long-term debt are not included in the table below. **Only listed below are those projects slated for 2020 implementation.**

Project Number	Category	Project Name	Lead Department	FY20 Cost
F-3	Facilities	Town Hall HVAC	Public Works-Facilities Maintenance	\$ 2,500
F-4	Facilities	Community Center Improvements	Public Works-Facilities Maintenance	\$ 30,000
F-7	Facilities	New Town Maintenance Facility	Public Works-Facilities Maintenance	\$ 3,125,000
G-1	Geothermal	Distribution Lines Replacements/Upgrades	Public Works-Utilities/Maintenance	\$ 25,000
G-2, S-2, VE-4	Geothermal, Sanitation, Vehicles & Equipment	Lease-Purchase on Vacuum Truck	Public Works-Utilities/Maintenance	\$ 108,736
PT-1	Parks & Trails	Yamaguchi South Improvements-Master Planning	Parks and Recreation	\$ 100,000
PT-4	Parks & Trails	Cotton Hole Park Improvements	Parks and Recreation	\$ 5,000
PT-5	Parks & Trails	Resource Management-Tree Care and Thinning	Parks and Recreation	\$ 20,100
PT-6	Parks & Trails	Park Furniture	Parks and Recreation	\$ 8,000
PT-7	Parks & Trails	River Feature Maintenance/Monitoring	Parks and Recreation	\$ 7,000
PT-8	Parks & Trails	Parks Irrigation	Parks and Recreation	\$ 29,000
PT-9	Parks & Trails	TTPL Trail-Harman Hill Phase Design and Middle Phase Design	Parks and Recreation	\$ 177,000
PT-11	Parks & Trails	Riverwalk-Hermosa St to Hwy 160 Construction	Parks and Recreation	\$ 870,000
PT-13	Parks & Trails	Overlook Deck Maintenance	Parks and Recreation	\$ 3,500
PT-14	Parks & Trails	Trail Signage (Wayfinding)	Parks and Recreation	\$ 5,000
PW-1	Public Works	Street Light Poles	Public Works	\$ 10,000
PW-3	Public Works	Streets Maintenance (Seal Coats, Crack Filling, S. Pagosa reconstruct)	Public Works	\$ 319,751
PW-4	Public Works	Crestview Paving Design/Engineering	Public Works	\$ 81,000
PW-5	Public Works	Alley Paving-Design	Public Works	\$ 25,000
PW-10	Public Works	Eagle to Pike Drive Extension-Construction	Public Works	\$ 325,000
PW-11	Public Works	Drainage Maintenance-Aspen Village and Dog Alley	Public Works	\$ 40,000
PW-12	Public Works	Concrete, Curb, Gutter, Sidewalks Repairs	Public Works	\$ 40,000
PW-13	Public Works	Sidewalk Planning	Public Works	\$ 10,000
PW-16	Public Works	Hwy 160/1 st St. Crosswalk Improvements	Public Works	\$ 30,000
PW-17	Public Works	Hermosa St. Turnaround	Public Works	\$ 50,000
PW-28	Public Works	Mural on Main Street Lease	Administration	\$ 1
PW-19	Public Works	ADA Program Assessments	Administration	\$ 12,000
PW-20	Public Works	Wayfinding Plan/Medians	Planning/Tourism	\$ 5,000

PW-21	Public Works	Historic Preservation Rumbaugh Creek	Planning	\$ 270,000
PW-23	Public Works	Historic Survey Plan	Planning	\$ 20,000
PW-24	Public Works	Dark Sky Compliance Lighting Retrofits	Public Works-Streets	\$ 10,000
S-3	Sanitation	Pipeline Project-Odor Control System	Public Works-Sanitation	\$ 75,000
S-4	Sanitation	SCADA Upgrades	Public Works-Sanitation	\$ 156,204
S-7	Sanitation	Collection Line Upgrades	Public Works-Sanitation	\$ 35,000
T-3	Technology	Mobile Radios in Vehicles	Police	\$ 18,000
T-4	Technology	Pac-Set Personal Radios	Police	\$ 8,000
T-6	Technology	Technology - Server and Internet	Administration	\$ 4,100
T-7	Technology	Computer Replacements	Administration	\$ 13,680
T-8	Technology	Software and Applications	Administration	\$ 6,470
T-9	Technology	Printers/Scanners	Administration	\$ 7,200
T-11	Technology	Work Order System and Inventory Management	Administration/Public Works	\$ 7,750
T-12	Technology	Security Cameras in Parks	Parks and Recreation	\$ 1,600
VE-2	Vehicles & Equipment	Police Patrol Vehicle	Police	\$ 40,200
VE-3	Vehicles & Equipment	Vehicle Maintenance-Light Duty	Various	\$ 26,700
VE-5	Vehicles & Equipment	Front End Loader Lease Purchase	Public Works	\$ 35,357
VE-6	Vehicles & Equipment	Plow Vehicle	Public Works	\$ 25,000
VE-7	Vehicles & Equipment	Skid Steer	Public Works	\$ 40,000
VE-8	Vehicles & Equipment	Utility Vehicle	Parks and Recreation	\$ 22,000
VE-10	Vehicles & Equipment	Street Sealing Unit Oil Storage Tank	Public Works	\$ 3,500
VE-12	Vehicles & Equipment	Maintenance of Heavy Duty Equipment and Vehicles	Public Works	\$ 40,000
VE-14	Vehicles & Equipment	Parks Equipment	Parks and Recreation	\$ 9,000
VE-15	Vehicles & Equipment	Sewer Camera	Sanitation	\$ 9,032

3. Capital Improvement Plan (2020-2029)

The following list of projects represents the Town's Capital Improvement Plan for the ten year span of 2020 to 2029. Please refer to the Individual Project Descriptions for more information.

CAPITAL IMPROVEMENT PLAN

EXPENDITURES: ALL FUNDS*

Description	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate
FACILITIES										
Total Town Hall	\$ 2,500	\$ 52,500	\$ 52,500	\$ 2,500	\$ 52,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Community Center	\$ 30,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 22,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Visitor Center	\$ -	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total Maintenance Facility	\$ 3,125,000	\$ 1,200,000	\$ 67,500	\$ 1,367,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500
Total Facilities	\$ 3,425,225	\$ 1,553,432	\$ 404,995	\$ 1,640,944	\$ 390,723	\$ 340,354	\$ 359,784	\$ 340,161	\$ 340,335	\$ 340,336
GEOHERMAL										
Total Geothermal System	\$ 31,740	\$ 31,740	\$ 31,740	\$ 31,740	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Geothermal System	\$ 31,740	\$ 31,740	\$ 31,740	\$ 31,740	\$ 25,000					
PARKS AND TRAILS										
Total Parks	\$ 169,100	\$ 361,100	\$ 327,100	\$ 47,100	\$ 64,100	\$ 60,100	\$ 30,100	\$ 79,100	\$ 30,100	\$ 35,100
Total Trails/Other	\$ 1,055,500	\$ 2,186,000	\$ 2,075,000	\$ 754,000	\$ 2,206,000	\$ 236,000	\$ 1,350,000	\$ 88,000	\$ 712,000	\$ 50,000
Total Parks & Trails	\$ 1,224,600	\$ 2,547,100	\$ 2,402,100	\$ 801,100	\$ 2,270,100	\$ 296,100	\$ 1,380,100	\$ 167,100	\$ 742,100	\$ 85,100
PUBLIC WORKS										
Total Streets	\$ 992,813	\$ 729,009	\$ 1,600,010	\$ 1,268,065	\$ 1,491,532	\$ 2,494,500	\$ 2,882,489	\$ 3,935,717	\$ 524,589	\$ 229,764
Total Parking Lots and Sidewalks	\$ 130,000	\$ 882,000	\$ 1,195,000	\$ 990,000	\$ 620,000	\$ 115,000	\$ 270,000	\$ 70,000	\$ 70,000	\$ 70,000
Total Miscellaneous	\$ 317,001	\$ 347,001	\$ 57,001	\$ 22,001	\$ 22,001	\$ 47,001	\$ 22,001	\$ 33,001	\$ 47,001	\$ 22,001
Total Public works	\$ 1,439,814	\$ 1,958,010	\$ 2,852,011	\$ 2,280,066	\$ 2,133,533	\$ 2,656,501	\$ 3,174,490	\$ 4,038,718	\$ 641,590	\$ 321,765
SANITATION										
Total Sanitation System	\$ 621,822	\$ 575,618	\$ 875,618	\$ 475,618	\$ 407,657	\$ 807,657	\$ 407,657	\$ 407,657	\$ 657,657	\$ 407,657
Total Sanitation System	\$ 621,822	\$ 575,618	\$ 875,618	\$ 475,618	\$ 407,657	\$ 807,657	\$ 407,657	\$ 407,657	\$ 657,657	\$ 407,657
TECHNOLOGY										
Total Police Technology	\$ 26,000	\$ 113,000	\$ 93,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ -	\$ -	\$ -
Total Town Technology	\$ 40,800	\$ 51,104	\$ 86,311	\$ 56,341	\$ 47,464	\$ 48,019	\$ 47,428	\$ 54,341	\$ 47,756	\$ 50,925
Total Technology	\$ 66,800	\$ 164,104	\$ 179,311	\$ 131,341	\$ 122,464	\$ 123,019	\$ 137,428	\$ 54,341	\$ 47,756	\$ 50,925
VEHICLES AND EQUIPMENT										
Total Light Duty Vehicles	\$ 66,900	\$ 100,238	\$ 119,603	\$ 70,995	\$ 106,415	\$ 73,863	\$ 75,340	\$ 112,847	\$ 78,384	\$ 79,952
Total Heavy Duty Vehicles/Equipment	\$ 199,892	\$ 100,335	\$ 79,151	\$ 79,983	\$ 176,797	\$ 47,663	\$ 48,546	\$ 49,447	\$ 50,366	\$ 331,304
Total Other Equipment	\$ 18,032	\$ 14,000	\$ 26,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Total Vehicles-Equipment	\$ 284,824	\$ 214,573	\$ 224,754	\$ 164,978	\$ 297,212	\$ 135,526	\$ 137,887	\$ 176,294	\$ 142,750	\$ 425,255
Total Capital Expenditures	\$ 7,094,825	\$ 7,044,577	\$ 6,970,529	\$ 5,525,787	\$ 5,646,688	\$ 4,384,158	\$ 5,622,346	\$ 5,209,271	\$ 2,597,188	\$ 50,095,371

*Does not include departmental operational expenses

FACILITIES

Capital Improvement Expenditures			2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Debt Service													
51-57-400	F-0	Debt Service/Visitor Center	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 18,147	\$ 181,470
51-57-401	F-0	Debt Service/New Maintenance Facility	\$ 249,578	\$ 249,785	\$ 248,848	\$ 249,797	\$ 249,576	\$ 249,207	\$ 249,637	\$ 249,014	\$ 249,188	\$ 249,189	\$ 2,493,819
Total Debt Service			\$ 267,725	\$ 267,932	\$ 266,995	\$ 267,944	\$ 267,723	\$ 267,354	\$ 267,784	\$ 267,161	\$ 267,335	\$ 267,336	\$ 2,675,289
Town Hall													
	F-1	Town Hall Safety Enhancements	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	F-2	Town Hall Remodeling	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	F-3	Town Hall HVAC	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 25,000
Total Town Hall			\$ 2,500	\$ 52,500	\$ 52,500	\$ 2,500	\$ 52,500	\$ 2,500	\$ 175,000				
Community Center													
31-53-530	F-4	Community Center Improvements	\$ 30,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 22,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 76,000
Total Community Center			\$ 30,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 22,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 76,000
Visitor Center													
	F-5	Visitor Center-Carpet Replacement	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	F-6	Visitor Center-Roof Replacement	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Visitor Center			\$ -	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Maintenance Facility													
51-77-444	F-7	New Town Maintenance Facility (Town Shop)	\$ 3,125,000	\$ 1,200,000	\$ 67,500	\$ 1,367,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 6,165,000
Total Maintenance Facility			\$ 3,125,000	\$ 1,200,000	\$ 67,500	\$ 1,367,500	\$ 67,500	\$ 6,165,000					
Total Facilities			\$ 3,425,225	\$ 1,553,432	\$ 404,995	\$ 1,640,944	\$ 390,723	\$ 340,354	\$ 359,784	\$ 340,161	\$ 340,335	\$ 340,336	\$ 9,136,289



GEOHERMAL SYSTEM												
Capital Improvement Expenditures		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Geothermal System												
G-1	Distribution Lines-Replacements/Upgrades	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
G-2	Vacuum Truck	\$ 6,740	\$ 6,740	\$ 6,740	\$ 6,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,960
Total Geothermal System		\$ 31,740	\$ 31,740	\$ 31,740	\$ 31,740	\$ 25,000	\$ 276,960					



PARKS AND TRAILS

Capital Improvement Expenditures			2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-YR Cost
Parks													
51-77-545	PT-1	Yamaguchi South Improvements	\$ 100,000	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
51-77-546	PT-2	Yamaguchi North Improvements	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
51-77-561	PT-3	South Pagosa Park Improvements	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 30,000
51-77-551	PT-4	Cotton Hole Park Improvements	\$ 5,000	\$ 35,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 80,000
51-77-555	PT-5	Resource Management-Tree Care and Thinning	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 20,100	\$ 201,000
51-77-542	PT-6	Park Furniture	\$ 8,000	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 20,000
51-77-543	PT-7	River Feature Maintenance and Monitoring	\$ 7,000	\$ 12,000	\$ 7,000	\$ 12,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 83,000
51-77-548	PT-8	Parks Irrigation	\$ 29,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 94,000
		Total Parks	\$ 169,100	\$ 361,100	\$ 327,100	\$ 47,100	\$ 64,100	\$ 60,100	\$ 30,100	\$ 79,100	\$ 30,100	\$ 35,100	\$ 1,203,000
Trails/Other													
51-77-632	PT-9	TTPL Harman Hill Phase	\$ 167,000	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,927,000
	PT-9	TTPL Harman Hill to Rob Snow Phase	\$ -	\$ 212,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,312,000
	PT-9	TTPL Rob Snow to Great West	\$ -	\$ -	\$ -	\$ 224,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,424,000
	PT-9	TTPL Great West to 10th	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,536,000
	PT-9	TTPL Middle Phases Design	\$ 10,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
	PT-10	North Pagosa Blvd Trail	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
51-77-634	PT-11	Riverwalk Trail Expense - Hermosa St to Hwy 160	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000
	PT-11	Riverwalk - Pedestrian Bridge to Museum	\$ -	\$ 85,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,000
	PT-11	Riverwalk - Under Bridge ADA ramp	\$ -	\$ 44,000	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,000
	PT-11	Riverwalk 1st St Bridge to Hwy 84 - South side Trail	\$ -	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	PT-11	Hwy 84 Trail to Mill Creek Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ 712,000	\$ -	\$ 800,000
	PT-11	Yamaguchi Park South Riverwalk	\$ -	\$ -	\$ 25,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
51-77-665	PT-12	Single Track Trails Development	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
51-77-666	PT-13	Overlook Deck Maintenance	\$ 3,500	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 78,500
	PT-14	Trail Signage (Wayfinding)	\$ 5,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000
	PT-15	GGP Domes Site Trail	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	PT-16	Event Venue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Trails/Other	\$ 1,055,500	\$ 2,186,000	\$ 2,075,000	\$ 754,000	\$ 2,206,000	\$ 236,000	\$ 1,350,000	\$ 88,000	\$ 712,000	\$ 50,000	\$ 10,712,500
		Total Parks and Trails	\$ 1,224,600	\$ 2,547,100	\$ 2,402,100	\$ 801,100	\$ 2,270,100	\$ 296,100	\$ 1,380,100	\$ 167,100	\$ 742,100	\$ 85,100	\$ 11,915,500



PUBLIC WORKS

Capital Improvement Expenditures			2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Facilities			Debt Service/8th Street										
51-77-437	PW-0	Debt Service/8th Street	\$ 192,062	\$ 188,062	\$ 189,062	\$ 185,912	\$ 187,762	\$ 188,362	\$ 188,762	\$ 184,862	\$ 185,962	\$ 186,900	\$ 1,877,708
Streets													
51-77-450	PW-1	Street Light Poles	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000
51-77-446	PW-2	Street Assessment	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
51-77-432	PW-3	High Density Seal Coat, Seal Cracks	\$ 56,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,885	\$ 35,359	\$ -	\$ -	\$ 363,137
		Patch, mill & overlay	\$ -	\$ 26,014	\$ 58,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,251
		Fog seal, seal cracks	\$ 13,559	\$ 1,514	\$ 1,872	\$ 3,215	\$ 53,014	\$ 4,320	\$ 2,630	\$ 3,272	\$ 65,166	\$ -	\$ 148,562
Reconstruct		Florida Street (5th to 6th)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,864	\$ 32,864
Reconstruct		S 5th St. (South of Yamaguchi Park)	\$ -	\$ -	\$ -	\$ 53,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,976
Reconstruct		10th St. (Crosswalk to San Juan Alley)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Reconstruct		S 6th St. (Zuni to Apache St)	\$ -	\$ 193,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,418
Reconstruct		N 5th St. (Lewis to Florida) Phase 1	\$ -	\$ -	\$ 240,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,839
Reconstruct		N 5th St. (Florida to Juanita St) Phase 2	\$ -	\$ -	\$ -	\$ 249,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,962
Reconstruct		Pagosa Alley	\$ -	\$ -	\$ -	\$ -	\$ 75,986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,986
Reconstruct		Piedra St. (8th to 7th St.)	\$ -	\$ -	\$ -	\$ -	\$ 17,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,287
Reconstruct		10th St. (Piedra North to Crosswalk)	\$ -	\$ -	\$ -	\$ -	\$ 62,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,483
Reconstruct		N 2nd St. (Town Boundary to Lewis St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,818	\$ -	\$ -	\$ -	\$ -	\$ 291,818
Reconstruct		Talisman Drive	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Reconstruct		Loma St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,212	\$ -	\$ -	\$ -	\$ 110,212
Reconstruct		Rosita St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,224	\$ -	\$ -	\$ 202,224
Reconstruct		Durango St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,461	\$ -	\$ 263,461
Reconstruct		South Pagosa Blvd	\$ 249,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,299
	PW-3	Total Streets Maintenance Plan	\$ 319,751	\$ 220,947	\$ 300,948	\$ 307,153	\$ 383,770	\$ 296,138	\$ 383,727	\$ 240,855	\$ 328,627	\$ 32,864	\$ 2,814,779
51-77-434	PW-4	Crestview Rd. Paving (CMAQ)	\$ 81,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,000
	PW-5	Alley Paving-Hermosa St. Alley (Between 2nd -3rd St)	\$ 25,000	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	PW-5	Alley Paving-Pagosa Alley (Between 2nd -3rd St)	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
	PW-5	Alley Paving-Pagosa Alley (Between 2nd-1st St)	\$ -	\$ -	\$ -	\$ 40,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
	PW-6	Hot Springs Blvd Reconstruction-Post Office to Apache	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	PW-7	Hot Springs Intersection/Bridge Widening and Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
	PW-8	Mesa Drive Paving and Mesa Heights Road Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,500,000	\$ -	\$ -	\$ 3,800,000
	PW-9	Main St. Reconstruction - 3rd St. to 10th St.	\$ -	\$ 225,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
51-77-448	PW-10	Eagle to Pike Drive Extension	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
51-77-435	PW-11	Drainage Maintenance-Dog Alley, Aspen Village, Other	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	PW-11	Drainage Maintenance-Rumbaugh Creek	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
		Total Streets	\$ 992,813	\$ 729,009	\$ 1,600,010	\$ 1,268,065	\$ 1,491,532	\$ 2,494,500	\$ 2,882,489	\$ 3,935,717	\$ 524,589	\$ 229,764	\$ 16,148,487
Parking Lots and Sidewalks			\$ -										
51-77-427	PW-12	Concrete Curb and Gutter/Sidewalks-Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 400,000
51-77-472	PW-13	Sidewalk Planning for New Sidewalk Areas	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 280,000
	PW-14	Replacement Sidewalk-Town Hall	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	PW-14	New Sidewalk-Community Center	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	PW-14	New Sidewalk-N. 5th St. - Cemetery Rd. inters. to Loma	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	PW-14	New Sidewalk-N. 5th - Loma to Lewis St.; N. 6th St. to Lewis	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	PW-14	New Sidewalk-N. 7th St.	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	PW-14	New Sidewalk-2nd St. and Hwy 160-both sides	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	PW-14	New Sidewalk-Mesa Heights Connection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	PW-15	Parking Lot Replacement-Centennial Park	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	PW-15	Parking Lot Replacement-Town Hall	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	PW-15	Parking Lot Replacement-Visitor Center	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	PW-15	Parking Lot Replacement-South Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
51-77-451	PW-16	Hwy 160 Crosswalk Improvements 1st St. and River Center	\$ 30,000	\$ -	\$ 75,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	PW-17	Hermosa Street-East End Turn Around/paving	\$ 50,000	\$ 12,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,000
		Total Parking Lots and Sidewalks	\$ 130,000	\$ 882,000	\$ 1,195,000	\$ 990,000	\$ 620,000	\$ 115,000	\$ 270,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 4,342,000
Miscellaneous			\$ -										
51-77-460	PW-18	Main Street Mural Lease and Maintenance	\$ 1	\$ 1	\$ 10,001	\$ 1	\$ 1	\$ 1	\$ 1	\$ 11,001	\$ 1	\$ 1	\$ 21,010
51-77-466	PW-19	ADA Program	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 120,000
51-77-459	PW-20	Wayfinding Plan/Medians	\$ 5,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 105,000
51-77-461	PW-21	Historic Preservation- Rumbaugh Creek	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
51-77-462	PW-22	Historic Preservation- Water Works Facility	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
51-77-473	PW-23	Historic Survey Plan	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
51-77	PW-24	Dark Sky Compliance Retrofits	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000
		Total Miscellaneous	\$ 317,001	\$ 347,001	\$ 57,001	\$ 22,001	\$ 22,001	\$ 47,001	\$ 22,001	\$ 33,001	\$ 47,001	\$ 22,001	\$ 936,010
Total Streets, Parking Lots, Sidewalks and Miscellaneous			\$ 1,631,876	\$ 2,146,072	\$ 3,041,073	\$ 2,465,978	\$ 2,321,295	\$ 2,844,863	\$ 3,363,252	\$ 4,223,580	\$ 827,552	\$ 508,665	\$ 22,865,540

SANITATION

Capital Improvement Expenditures		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Debt Service/Conveyance System												
S-0	Debt Service/Conveyance System	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 287,657	\$ 2,876,574
Sanitation System												
S-1	First Street Bridge Lift Station	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
S-2	Vacuum Truck	\$ 67,961	\$ 67,961	\$ 67,961	\$ 67,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,844
S-3	Pipeline Project-Odor Control System	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
S-4	SCADA Upgrades	\$ 156,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,204
S-5	Lift Station at Apache St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
S-6	Sewer Line Replacement-6th St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
S-7	Collection Line Upgrades	\$ 35,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,115,000
S-8	PAWSD % of Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Total Sanitation System		\$ 334,165	\$ 287,961	\$ 587,961	\$ 187,961	\$ 120,000	\$ 520,000	\$ 120,000	\$ 120,000	\$ 370,000	\$ 120,000	\$ 2,768,048
Total Sanitation System		\$ 621,822	\$ 575,618	\$ 875,618	\$ 475,618	\$ 407,657	\$ 807,657	\$ 407,657	\$ 407,657	\$ 657,657	\$ 407,657	\$ 5,644,622



TECHNOLOGY												
Capital Improvement Expenditures		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Police Technology												
T-1	Interview Room Recording Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
T-2	Mobile Data Terminals in Vehicles	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 375,000
T-3	Mobile Radios in Vehicles	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000
T-4	Pac-Set Personal Radios	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
T-5	Records System (ID Networks - E-Force)	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
	Total Police Technology	\$ 26,000	\$ 113,000	\$ 93,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 547,000
Town Technology												
T-6	Technology - Server and Internet	\$ 4,100	\$ 1,500	\$ 10,000	\$ 11,100	\$ 2,100	\$ 2,500	\$ 4,500	\$ 8,500	\$ 2,500	\$ 5,500	\$ 52,300
T-7	Computer Replacements	\$ 13,680	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 189,180
T-8	Software and Applications	\$ 6,470	\$ 13,410	\$ 14,970	\$ 8,750	\$ 8,720	\$ 8,720	\$ 5,970	\$ 8,720	\$ 7,970	\$ 7,970	\$ 91,670
T-9	Printers/Scanners	\$ 7,200	\$ 7,344	\$ 7,491	\$ 7,641	\$ 7,794	\$ 7,949	\$ 8,108	\$ 8,271	\$ 8,436	\$ 8,605	\$ 78,838
T-10	Video Conferencing and Recording System (Courtroom)	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
T-11	Work Order System and Inventory Management	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 77,500
T-12	Security Cameras in Parks	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 16,000
	Total Town Technology	\$ 40,800	\$ 51,104	\$ 86,311	\$ 56,341	\$ 47,464	\$ 48,019	\$ 47,428	\$ 54,341	\$ 47,756	\$ 50,925	\$ 530,488
	Total Technology	\$ 66,800	\$ 164,104	\$ 179,311	\$ 131,341	\$ 122,464	\$ 123,019	\$ 137,428	\$ 54,341	\$ 47,756	\$ 50,925	\$ 1,077,488



VEHICLES AND EQUIPMENT

Capital Improvement Expenditures		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	10-Yr Cost
Light Duty Vehicles												
VE-1	Vehicles (Non-Police)	\$ -	\$ 32,000	\$ 50,000	\$ -	\$ 34,000	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 152,000
VE-2	Police Patrol Vehicle	\$ 40,200	\$ 41,004	\$ 41,824	\$ 42,661	\$ 43,514	\$ 44,384	\$ 45,272	\$ 46,177	\$ 47,101	\$ 48,043	\$ 440,179
VE-3	Vehicle Maintenance-Light Duty	\$ 26,700	\$ 27,234	\$ 27,779	\$ 28,334	\$ 28,901	\$ 29,479	\$ 30,069	\$ 30,670	\$ 31,283	\$ 31,909	\$ 292,358
	Total Light Duty Vehicles	\$ 66,900	\$ 100,238	\$ 119,603	\$ 70,995	\$ 106,415	\$ 73,863	\$ 75,340	\$ 112,847	\$ 78,384	\$ 79,952	\$ 884,536
Heavy Duty Vehicles/Equipment												
VE-4	Vacuum Truck Lease Purchase	\$ 34,035	\$ 34,035	\$ 34,035	\$ 34,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,140
VE-5	Front Loader Lease Purchase	\$ 35,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,357
VE-6	Plow Vehicles/Equipment (Streets)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
VE-7	Skid Steer (Streets)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
VE-8	Utility Vehicle (Parks)	\$ 22,000	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
VE-9	Backhoe (Streets)	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
VE-10	Street Sealing Unit Oil Storage Tank	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000
VE-11	Street Sweeper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
VE-12	Maintenance of Heavy Duty Vehicles	\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448	\$ 43,297	\$ 44,163	\$ 45,046	\$ 45,947	\$ 46,866	\$ 47,804	\$ 437,989
	Total Heavy Duty Vehicles/Equipment	\$ 199,892	\$ 100,335	\$ 79,151	\$ 79,983	\$ 176,797	\$ 47,663	\$ 48,546	\$ 49,447	\$ 50,366	\$ 331,304	\$ 1,163,486
Other Equipment												
VE-13	Speed Trailer Replacement	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
VE-14	Parks Equipment	\$ 9,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 135,000
VE-15	Sewer Camera	\$ 9,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,032
	Total Other Equipment	\$ 18,032	\$ 14,000	\$ 26,000	\$ 14,000	\$ 156,032						
	Total Vehicles and Equipment	\$ 284,824	\$ 214,573	\$ 224,754	\$ 164,978	\$ 297,212	\$ 135,526	\$ 137,887	\$ 176,294	\$ 142,750	\$ 425,255	\$ 2,204,054



4. Individual Project Descriptions

Each project described within in this plan is shown in further detail within this section. The elements of the Individual Project Descriptions include:

Project Title
Department
Project Number
Criteria Met
Project Description
Project Purpose
Estimated Schedule
Funding Sources and Total Lifetime Budget
Estimated Annual Maintenance Operating Costs

The projects are organized by major category and department (where applicable) and are assigned project numbers by major category:

Facilities: F
Geothermal: G
Parks and Trails: PT
Public Works: PW
Sanitation: S
Technology: T
Vehicles and Equipment: VE

Project Title: Town Hall Safety Enhancements	
Department: Public Works-Facilities Maintenance	Project Number: F-1

Project Description
\$50,000 is slated for 2021 and \$25,000 in 2022 to assist with safety enhancements at Town Hall.

Project Purpose
Safety enhancements include, but are not limited to, operable windows on the second floor for emergency evacuation and improvements to the front and side entrances of town hall to control access.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Safety enhancements to front entrance and side entrance	2021
Installation of operable windows on second floor	2022

Funding Sources	
Capital Improvement Fund	\$50,000 in 2021 and \$25,000 in 2022
Total Lifetime Budget	\$75,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Town Hall Remodeling (various)	
Department: Public Works-Facilities Maintenance	Project Number: F-2

Project Description
\$25,000 in slated in 2022 and \$50,000 in 2024 for town hall remodeling projects. This assumes that new carpeting will be needed throughout the building in 2024 and that offices will need remodeled in 2022 to accommodate changes in staffing and access by the public. Use of the building may change when Department of Human Services vacates the north wing of Town Hall for their new offices.

Project Purpose
Remodeling of offices can include new walls and doors, furniture, and rewiring of electrical and fiber.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Offices remodeling	2022
Replacement of carpeting	2024

Funding Sources	
Capital Improvement Fund	\$25,000 2022
Capital Improvement Fund	\$50,000 in 2024
Total Lifetime Budget	\$75,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Town Hall Improvements-HVAC	
Department: Public Works-Facilities Maintenance	Project Number: F-3

Project Description
A new air conditioning unit was purchased and installed in 2019 at a cost of \$99,350. Service agreement of \$2,500/yr will be an annual, ongoing expense.

Project Purpose
The unit was replaced in 2019 and was original to the building (nearly 20 years old). This is required to provide proper temperature controls to the building. Maintenance of buildings, town infrastructure, vehicles and equipment is a 2019-2020 goal of Town Council. A service agreement costing \$2,500/yr will provide ongoing maintenance with Trane out of Durango.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase and installation of new AC unit	2019
Annual service agreement	2020-2029

Funding Sources	
Capital Improvement Fund	\$2,500/yr in 2020-2029
Total Lifetime Budget	\$135,505

Estimated Annual Operating and Maintenance
\$2,500/yr for service agreement

Project Title: Community Center Improvements (various)	
Department: Public Works-Facilities Maintenance	Project Number: F-4

Project Description
\$27,000 is slated in 2020 for a roof extension on the north side of the building to protect the gym floor and interior of the building from flooding. The gym floor gets refinished annually at a cost of \$3,000. Two boilers are anticipated to be replaced in 2026.

Project Purpose
Improvements are needed to maintain the building and guard against flooding.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Roof extension on Community Center; gym floor	2020
Replacement of two boilers	2026

Funding Sources	
Impact/Trust Account Fund	\$3,000 in 2020 to 2029 for refinishing of gym floor
Impact/Trust Account Fund	\$27,000 in 2020 for roof extension
Impact/Trust Account Fund	\$19,000 in 2026
Total Lifetime Budget	\$76,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Visitor Center Carpet Replacement	
Department: Public Works-Facilities Maintenance	Project Number: F-5

Project Description
Replacement of carpeting at Visitor Center at an estimated cost of approximately \$15,000 in 2022.

Project Purpose
Carpeting is old and in need of replacement due to wear and tear.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Replacement of carpeting	2022

Funding Sources	
Capital Improvement Fund	\$15,000 in 2022
Total Lifetime Budget	\$15,000

Estimated Annual Operating and Maintenance
Approx. \$300/year for deep cleaning

Project Title: Visitor Center Roof Replacement	
Department: Public Works-Facilities Maintenance	Project Number: F-6

Project Description
Replacement of roof at Visitor Center at an estimated cost of approximately \$30,000 in 2021.

Project Purpose
Roof on building is in need of replacement.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Replacement of roof 2021

Funding Sources
Capital Improvement Fund \$30,000 in 2021
Total Lifetime Budget \$30,000

Estimated Annual Operating and Maintenance
n/a

Project Title: New Town Maintenance Facility	
Department: Administration	Project Number: F-7

Project Description
New consolidated maintenance facility at total estimated (preliminary) cost of \$5.8 million. Phase I, which is the majority of the project, is estimated at \$4.5 million.

Project Purpose
This is a critical project that will provide a safe, efficient and modern facility for Parks maintenance, facilities maintenance, and Streets division staff. It will include office space, vehicle and equipment storage space, areas for parts storage, tool storage and areas to work on equipment. This is a high priority goal of Town Council and staff. A mix of funding sources, including grants, are assumed to complete this project. Lease Purchase financing in the amount of \$3.045 million has been procured for the project, as well as a \$1 million grant from the Colorado Department of Local Affairs.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Finalize Funding, Start Design and Engineering	2019
Complete Engineering and Start Site Work and Construction	2020
Finish Construction, Building Occupation and Furnishings	2021
Phase II of Construction if Required	2022-2023

Funding Sources	
Capital Improvement Fund/DoLA grant/Lease Purchase*	\$175,000 in 2019 (\$125,000 from DoLA grant)
Capital Improvement Fund/DoLA grant/Lease Purchase	\$3,125,000 in 2020 (\$2.25 M lease purchase proceeds; \$875,000 DoLA)
Capital Improvement Fund/DoLA grant/Lease Purchase	\$1,200,000 in 2021 (\$750,000 lease purchase proceeds; \$450,000 Capital fund)
Capital Improvement Fund	\$67,500/yr 2021-2029 for maintenance
Capital Improvement Fund/DoLA grant	\$1.3 million in 2022 and 2023 for Phase II of Construction if needed
Total Lifetime Budget	\$5.864 approx

*assumes annual payment of \$249,000 for 15 years beginning 2019

Estimated Annual Operating and Maintenance
\$67,500/yr on average once completed for annual building maintenance

Project Title: Geothermal Distribution Lines-Replacements and Upgrades	
Department: Public Works	Project Number: G-1

Project Description
Each year, \$25,000 is allotted for replacements of lines in sections.

Project Purpose
The town's geothermal utility has aging lines and limited capacity. Over the next ten years, staff recommends replacing sections of distribution lines and related items as budget allows.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Replacements on sections each year	2020 to 2029

Funding Sources	
Capital Improvement Fund	\$25,000/yr 2020-2029
Total Lifetime Budget	\$250,000

Estimated Annual Operating and Maintenance
\$3,000 /yr is needed to repair leaks

Project Title: Vacuum Truck Lease Purchase	
Department: Utilities/Geothermal/Public Works	Project Number: G-2

Project Description
Each year, \$6,740 is for the Geothermal fund's contribution to the lease purchase agreement.

Project Purpose
The Town purchased a vacuum truck through a five-year lease purchase agreement with KOIS in 2019. The five year lease cost is split each year between the three departments/divisions that use this truck (Public Works-Streets Division, Public Works-Utilities, and the Geothermal Fund).

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Lease payment each year	2019 to 2023

Funding Sources	
Capital Improvement Fund	\$6,740/yr 2019-2023
Total Lifetime Budget	\$33,700

Estimated Annual Operating and Maintenance
See item VE-4

Project Title: Yamaguchi South Improvements	
Department: Parks and Recreation	Project Number: PT-1

Project Description
Multi-year project beginning with master planning and community input in 2019 and 2020, along with finalizing the floodplain map and lagoon liner removal. Assumes master planning grant assistance from the Department of Local Affairs.

Project Purpose
Yamaguchi South will serve as a 26.5 acre extension of Yamaguchi Park to the north. At this time, it is envisioned that the parcel will be used for multi-purpose recreational amenities such as an enclosed dog park, Riverwalk extension, softball fields, and other amenities based on community needs. Staff anticipates utilizing a mix of funding sources such as grants and partnerships to fund the improvements over time.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Floodplain Mapping	2019
Master Planning, Stakeholder Feedback	2020
Design and Engineering, Construction	2021
Construction	2022

Funding Sources	
Capital Improvement Fund/DoLA	\$50,000 CIB/\$50,000 DoLA in 2020
Capital Improvement Fund/Grant/CTF	\$275,000 in 2021
Capital Improvement Fund/Grant/CTF	\$275,000 in 2022
Total Lifetime Budget	\$575,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Yamaguchi North Improvements	
Department: Parks and Recreation	Project Number: PT-2

Project Description
Continued improvements to the park including shade structures, trees, improved river takeout, furniture and maintenance.

Project Purpose
Additional, ongoing capital improvements to Yamaguchi Park. In 2019, a 30 by 60 foot shade structure was placed near the soccer fields to create more shade for the park. Improvements are slated for 2022 and 2025.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Ongoing improvements	2022
Ongoing improvements	2025

Funding Sources	
Capital Improvement Fund	\$20,000 in 2022
Capital Improvement Fund	\$25,000 in 2025
Total Lifetime Budget	\$45,000

Estimated Annual Operating and Maintenance
TBD

Project Title: South Pagosa Park Improvements	
Department: Parks and Recreation	Project Number: PT-3

Project Description
In later years, funds are included for additional, ongoing improvements.

Project Purpose
South Park is a pocket park in a residential area that has several amenities. New playground equipment was included in 2018. Improvements to the park in 2019 included new sidewalk, ADA access and picnic pads at a cost of \$20,000. In the future, staff will be scoping restroom improvements and working with the Multi-Purpose Pavilion on a roof or other structure. Cost and timing of these major improvements is TBD.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Installation of Sidewalk, Picnic Pads	2019
Additional amenities	2020
Additional amenities	2021
Additional amenities	2022

Funding Sources	
Capital Improvement Fund	\$10,000 in 2021
Capital Improvement Fund	\$10,000 in 2024
Capital Improvement Fund	\$10,000 in 2027
Total Lifetime Budget	\$30,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Cotton Hole Park Improvements	
Department: Parks and Recreation	Project Number: PT-4

Project Description
\$5,000 is budgeted in 2020 and additional funding is budgeted in later years for minor improvements to the park. Scope of improvements such as the restrooms, parking, etc. is TBD.

Project Purpose
The Cotton Hole property was recently acquired by the Town. The park will be kept rather natural, with access to the river. Basic improvements include seating, clearing and smoothing of the soil, potentially restrooms and trash cans. In 2020, funds are included to make minor improvements.

Criteria Met
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Additional amenities/Surveying	2020
Additional amenities	2024
Additional amenities	2027

Funding Sources	
Capital Improvement Fund	\$5,000 in 2020
Capital Improvement Fund	\$35,000 in 2021
Capital Improvement Fund/Grant/CTF	\$20,000 in 2024
Capital Improvement Fund/Grant/CTF	\$20,000 in 2027
Total Lifetime Budget	\$80,000

Estimated Annual Operating and Maintenance
Approximately \$3,500 annually for porta potties, minor maintenance (trash removal and pickup, grading, etc.)

Project Title: Resource Management	
Department: Parks and Recreation	Project Number: PT-5

Project Description
\$20,100 is budgeted in 2020 and beyond to assist with tree care and maintenance (\$5,000), arborist assistance for town trees (\$7,500), and Youth Corps assistance at Reservoir Hill for thinning and clearing (\$7,600).

Project Purpose
This is an annual expenditure to ensure that the Town is managing its many natural resources appropriately.

Criteria Met
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Annual expenditure for projects described above	2020-2029

Funding Sources	
Capital Improvement Fund	\$20,100/yr in 2020-2029
Total Lifetime Budget	\$201,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Park Furniture	
Department: Parks and Recreation	Project Number: PT-6

Project Description
Allotment for benches, tables and other parks furniture. \$8,000 is budgeted for 2020 and \$4,000 is budgeted in 2021, 2024, and 2027.

Project Purpose
Proper seating, including ADA accessible furniture is important component of parks and trails. This line item will purchase them as needed.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Parks seating and tables	2020
Additional/replacement furniture	2021, 2024 and 2027

Funding Sources	
Capital Improvement Fund	\$8,000 in 2020
Capital Improvement Fund	\$4,000/yr in 2021, 2024 and 2027
Total Lifetime Budget	\$20,000

Estimated Annual Operating and Maintenance
n/a

Project Title: River Feature Maintenance and Monitoring	
Department: Parks and Recreation	Project Number: PT-7

Project Description
This is an ongoing line item for river feature maintenance at \$5,000/yr. Every other year an additional \$5,000 is included for monitoring.

Project Purpose
Maintenance of the river features, including monitoring for the permit, is budgeted each year at \$5,000. Monitoring is included every other year at \$5,000.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Maintenance and permit monitoring for compliance, annual	2020-2029

Funding Sources	
Capital Improvement Fund	\$5,000/yr in 2020, 2022, 2024, 2026, 2028
Capital Improvement Fund	\$10,000/yr in 2021, 2023, 2025, 2027, 2029
Total Lifetime Budget	\$75,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Park Irrigation	
Department: Parks and Recreation	Project Number: PT-8

Project Description
This is an ongoing line item for irrigation system maintenance. \$29,000 is included in 2020.

Project Purpose
Maintenance of irrigation system is included each year with upgrades in 2023 and 2027.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Improvements to system	2020
Upgrades and maintenance	2021-2029

Funding Sources	
Conservation Trust Fund	\$29,000 in 2020
Conservation Trust Fund	\$5,000/yr in 2021, 2022, 2024, 2025, 2026, 2028, 2029
Conservation Trust Fund	\$15,000 in 2023 and 2027
Total Lifetime Budget	\$94,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Town to Pagosa Lakes Trail	
Department: Parks and Recreation	Project Number: PT-9

Project Description
This is a project involving several phases, which will take many years to implement due to costs, need for easements, and competing priorities. To date, two phases have been completed-the “West Phase” in front of Walmart and the 8 th to 10 th Street phase from downtown to the Elementary School. Planning for the “Harman Hill Phase” is in process. If outside funding can be obtained, the project timeline can accelerate.

Project Purpose
Much of the schedule and costs shown herein is speculative. Staff assumes that grants and partnerships with other funders will be part of each phase. Completion of this trail is a key community goal and will provide a safe multi-modal alternative to connect Pagosa Lakes with downtown. This will be used for recreation and commuting. Due to the scope and cost, it will be necessary to tackle each segment over time as funds allow.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Harman Hill Phase-finish design and engineering, easements	2019 and 2020
Middle Phase Planning	2020
Harman Hill Phase-construction	2021
Harman Hill to Rob Snow Phase-design/engineering, easements	2021
Harman Hill to Rob Snow Phase- construction	2022
Rob Snow to Great West Phase-design/engineering, easements	2023
Rob Snow to Great West Phase-construction; Recreation side trails	2024
Great West to 10 th Phase- design/engineering, easements	2025
Great West to 10 th Phase-construction	2026

Funding Sources	
Capital Improvement Fund/TAP	\$177,000 in 2020
Capital Improvement Fund/TAP/Partners	\$1,972,000 in 2021
Capital Improvement Fund/TAP/Partners	\$1,100,000 in 2022
Capital Improvement Fund/TAP	\$224,000 in 2023
Capital Improvement Fund/TAP/Partners	\$1,500,000 in 2024
Capital Improvement Fund/TAP	\$236,000 in 2025
Capital Improvement Fund/TAP/Partners	\$1,300,000 in 2026
Total Lifetime Budget	\$6,499,000

Estimated Annual Operating and Maintenance	
Average of \$5,000 per mile/yr for plowing, replacement sections, weeding, etc.	

Project Title: North Pagosa Blvd Trail	
Department: Parks and Recreation	Project Number: PT-10

Project Description
When North Pagosa Blvd is reconstructed, the Town plans to partner with the County and Pagosa Lakes Property Owners' Association to construct a section of trail to connect to the Town to Pagosa Lakes Trail. The Town's contribution is \$50,000. At this time, the project is anticipated in 2021.

Project Purpose
The trail segment will provide a safe connection to the Pagosa Lakes trail. This project has been discussed for a number of years. The Hwy 160 and Pagosa Blvd intersection is the only pedestrian crossing in uptown; however, there is no safe access to this crossing from North or South Pagosa Blvd. The Planning Director has been working with Archuleta County for this improvement over the last two years in hopes of coordinating the trail project during the long-needed road improvements in this area. The Town and County are negotiating the modification to access points to the gas stations to accommodate a safe pedestrian route as well and traffic flows. The 10-foot-wide multi-use trail would consist of a 380 lineal foot segment between Hwy 160 and the Hospital Trail on South Pagosa Blvd and a 560 lineal foot segment between Village Drive and Hwy 160.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Construction of trail along North Pagosa Blvd during reconstruction	2021

Funding Sources	
Capital Improvement Fund	\$50,000 in 2021
Total Lifetime Budget	\$50,000

Estimated Annual Operating and Maintenance
Average of \$3,000 per mile/yr for plowing, replacement sections, weeding, etc. and would be performed by the Parks and Recreation and Public Works Departments. An MOU with the County for maintenance would be needed.

Project Title: River Walk Trail Future Connections/Bridge	
Department: Parks and Recreation	Project Number: PT-11

Project Description
This is a project involving several phases, which will take many years to implement due to costs, need for easements, and competing priorities. To date approximately one mile of Riverwalk is completed. Additional sections include a path along Hermosa Street to the First Street Bridge (planned construction is in 2020 with the assistance of a \$400k grant from Colorado Parks and Wildlife), a pedestrian underpass and ADA ramp at the bridge to the Museum and a connector to Hwy 84 and beyond.

Project Purpose
Much of the schedule and costs shown herein are speculative. Staff assumes that grants and partnerships with other funders will be part of each phase. Completion of this trail is a key community goal. Due to the scope and cost, it will be necessary to tackle each segment over time as funds allow.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Hermosa St. to First St. Bridge Connector-finish design/engineering	2019
Hermosa St. to First St. Bridge Connector-construction	2020
Pedestrian Bridge to Museum and ADA ramp-design/engineering; Yamaguchi South Riverwalk Extension-design/engineering	2021
Pedestrian Bridge to Museum and ADA ramp-construction	2022
First St. Bridge trail to Hwy 84-design/engineering	2023
First St. Bridge trail to Hwy 84-construction	2024
Hwy 84 to Mill Creek Rd Phase-design/engineering	2027
Hwy 84 to Mill Creek Rd Phase-construction	2028

Funding Sources	
Capital Improvement Fund/CPW grant	\$106,000 in 2019
Capital Improvement Fund/CPW grant/Conservation Trust Fund/Impact Funds	\$870,00 in 2020 (Capital: \$323,350; grant: \$400k; \$50k CTF, \$46,650 Impact)
Capital Improvement Fund/Grant	\$129,000 in 2021
Capital Improvement Fund/Grant	\$969,000 in 2022
Capital Improvement Fund/Grant	\$455,000 in 2023
Capital Improvement Fund/Grant	\$700,000 in 2024
Capital Improvement Fund/Grant	\$88,000 in 2027
Capital Improvement Fund/Grant	\$712,000 in 2028

Total Lifetime Budget	\$3,923,000
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Estimated Annual Operating and Maintenance	
Average of \$5,000 per mile/yr for plowing, replacement sections, weeding, etc.	

Project Title: Single Track Trails Development	
Department: Parks and Recreation	Project Number: PT-12

Project Description
In 2019, \$35,000 was slated for partnering with DUST2 (Developing Urban Single Track and Trails) to create Phase 2B of single track trails on Reservoir Hill. An additional \$50,000 is allotted in 2023 and 2029 for future build outs and amenities.

Project Purpose
These soft surface trails provide connectivity throughout downtown (from Dakota Springs to Reservoir Hill) and are permitted for mountain biking, hiking and walking. The trails are well used and are desire by the community. DUST2 has been a partner with the town for many years and assists in planning, building and maintaining the trails. They also leverage grant funding and raise funds through private donations.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Construction of trails in Phase 2B and maintenance with Youth Corps	2019
Additional phase build out	2023
Additional phase build out	2029

Funding Sources	
Capital Improvement Fund/DUST2 Funds	\$35,000 in 2019 (DUST2 will raise \$15k)
Capital Improvement Fund/DUST2 Funds	\$50,000 in 2023
Capital Improvement Fund/DUST2 Funds	\$50,000 in 2029
Total Lifetime Budget	\$135,000

Estimated Annual Operating and Maintenance
Average of \$1,000 per mile/yr for plowing, clearing, weeding, etc.

Project Title: Overlook Deck Maintenance	
Department: Parks and Recreation	Project Number: PT-13

Project Description
\$25,000 is slated for 2021 and \$50,000 in 2026 to stay on top of maintenance of the materials. In 2020, the wood will be sealed again at a cost of \$3,500.

Project Purpose
The Overlook Deck, which was redone in 2018, provides a focal point for visitors and residents downtown, overlooking the San Juan River. Maintenance for the deck surface, railings and roof is included every five years.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Maintenance of deck and sealing	2020
Maintenance of deck and sealing	2023
Maintenance of deck and sealing	2028

Funding Sources	
Capital Improvement Fund	\$3,500 in 2020
Capital Improvement Fund	\$25,000 in 2023
Capital Improvement Fund	\$50,000 in 2026
Total Lifetime Budget	\$78,500

Estimated Annual Operating and Maintenance
Average of \$1,000/yr for snow removal, vegetation, trash removal, etc.

Project Title: Trail Signage/Wayfinding	
Department: Parks and Recreation/Planning	Project Number: PT-14

Project Description
\$6,000 is planned for additional trail wayfinding signage in 2022 and 2024 as new trails develop. \$25,000 is budgeted in 2019 and \$5,000 is budgeted in 2020 for an overall signage plan in partnership with Pagosa Area Tourism Board.

Project Purpose
Wayfinding signage for trails is critical to provide location signage and interpretative signage, as needed. Funds will also come from the Tourism (Lodger's Tax) Fund.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Design and install signage	2019 and 2020
Additional signage	2022 and 2024

Funding Sources	
Capital Improvement Fund/Tourism	\$25,000 in 2019 and \$5,000 in 2020
Capital Improvement Fund	\$6,000 in 2022 and 2024
Total Lifetime Budget	\$42,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Geothermal Greenhouse Partnership Domes Site Trail	
Department: Parks and Recreation/Planning	Project Number: PT-15

Project Description
\$35,000 is planned for a trail connector around the GGP site in 2021.

Project Purpose
A trail connector will provide better access around the site. The project should be coordinated with a reconstruction of the parking area at Centennial Park. Tourism funds may assist with this project.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Design and construct trail 2021

Funding Sources
Capital Improvement Fund/Tourism \$35,000 in 2021
Total Lifetime Budget \$35,000

Estimated Annual Operating and Maintenance
Approx. \$750/yr

Project Title: Event Venue	
Department: Parks and Recreation/Planning/Tourism	Project Number: PT-16

Project Description
Find and plan for an event venue.

Project Purpose
An event venue will provide options for concerts and other large events, which will benefit residents and tourists.

Criteria Met
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Location Options Considered / Finalized	2022
Design Structure	2023
Pursue grants funding options	2024 - 2029

Funding Sources	
Capital Improvement Fund/Tourism Reserves	TBD
Total Lifetime Budget	TBD

Estimated Annual Operating and Maintenance
Approx. TBD/yr

Project Title: Street Light Poles	
Department: Public Works	Project Number: PW-1

Project Description
This line item is for lighting upgrades on streets and bridges. The goal is to replace the old pole style with the new poles and light fixtures at two per year.

Project Purpose
In most cases, new light poles will be included within the scope of a road reconstruction, trail or sidewalk project. However, there are instances where the lighting must be replaced for existing areas.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Replacement of Light Poles	2020-2029

Funding Sources	
Capital Improvement Fund	\$10,000/yr 2020-2029
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Street Assessment	
Department: Public Works	Project Number: PW-2

Project Description
\$45,000 is slated for an updated pavement assessment plan in 2024.

Project Purpose
In 2024, a pavement assessment plan will check in with the status of the Town's roads and maintenance plan. It is recommended every six years. As the Town just completed a plan in 2018, the information should not need to be completely redone in 2024.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Conduct Street Assessment 2024

Funding Sources
Capital Improvement Fund \$45,000 in 2024
Total Lifetime Budget \$45,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Streets Maintenance Plan (High Density Seal Coat, Patching, Mill, Overlay and Crack Sealing)

Department: Public Works

Project Number: PW-3

Project Description

Per the recommendations of the 2028 Pavement Assessment Plan (see appendix for plan), the Town will budget each year to complete street maintenance tasks on existing roads. Varying amounts are budgeted each year for this purpose.

Project Purpose

The Pavement Plan ranks roads in town on their condition. In order to keep those in the best shape, the consultant suggest that we kept them in good shape but sealing the roads on regular basis and performing other maintenance tasks. Staff purchased a street sealing unit, asphalt roller and other equipment to assist with this ongoing endeavor. In 2020, approximately \$56,893 is budgeted for high density seal coat, \$13,559 for fog seal and crack sealing, and \$249,299 for reconstruction of a section of S. Pagosa Blvd for a total of \$319,751.

Criteria Met

Health and Safety

Available/Leveraged Funding

Council/Community Goal

Regulatory Requirement

Estimated Schedule

Street Maintenance (various tasks) each year

2020-2029

Funding Sources

Capital Improvement Fund	\$319,751 in 2020
Capital Improvement Fund	\$220,947 in 2021
Capital Improvement Fund	\$300,948 in 2022
Capital Improvement Fund	\$307,153 in 2023
Capital Improvement Fund	\$383,770 in 2024
Capital Improvement Fund	\$296,138 in 2025
Capital Improvement Fund	\$383,727 in 2026
Capital Improvement Fund	\$240,855 in 2027
Capital Improvement Fund	\$328,627 in 2028
Capital Improvement Fund	\$32,864 in 2029
Total Lifetime Budget	\$2,814,779

Estimated Annual Operating and Maintenance

See above

Project Title: Crestview Rd. Paving	
Department: Public Works	Project Number: PW-4

Project Description
Through assistance with a CMAQ Grant, the Town will pave this unpaved portion of roadway from Bienvenido to Brookhill Drive.

Project Purpose
Congestion Mitigation and Air Quality funds are available to pay this unpaved stretch of road. The goal of the program is to assist with air quality. Design and engineering is in process. Easements, surveying and coordination with CDOT will take place before and during the project. The town receives 82% of the cost of the project for reimbursable expenditures under the grant.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Complete Design and Engineering	2019-2020
Construction/Paving of Road	2022

Funding Sources	
Capital Improvement Fund/CMAQ	\$109,050 in 2019-2020
Capital Improvement Fund/CMAQ	\$500,000 in 2022
Total Lifetime Budget	\$609,050

Estimated Annual Operating and Maintenance
\$5,000/avg per year for plowing, crack sealing, etc.

Project Title: Alley Paving and Enhancements	
Department: Public Works	Project Number: PW-5

Project Description
Various alleys in town are in need of paving and improvements. CMAQ funds are available to assist in this effort.

Project Purpose
Congestion Mitigation and Air Quality funds are available to pave unpaved alleys. The goal of the program is to assist with air quality. Three alleys are targeted over the next several years. Geothermal lines will need to be replaced/upgraded while the alleys are open.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Hermosa St. Alley b/w 2 nd and 3 rd St.-Design	2020 and 2021
Hermosa St. Alley b/w 2 nd and 3 rd St.-Construction	2022
Pagosa Alley b/w 2 nd and 3 rd St.; Pagosa St. Alley b/w 2 nd and 1 st St.-Design	2023
Pagosa St. Alley b/w 2 nd and 1 st St.-Construction	2024

Funding Sources	
Capital Improvement Fund/CMAQ	\$25,000 in 2020
Capital Improvement Fund/CMAQ	\$25,000 in 2021
Capital Improvement Fund/CMAQ	\$250,000 in 2022
Capital Improvement Fund/CMAQ	\$65,000 in 2023
Capital Improvement Fund/CMAQ	\$465,000 in 2024
Total Lifetime Budget	\$805,000

Estimated Annual Operating and Maintenance
\$2,000/yr per mile for sealing, sanding, plowing, etc.

Project Title: Hot Springs Blvd Reconstruction	
Department: Public Works	Project Number: PW-6

Project Description
Reconstruction of Hot Springs Blvd from the post office south to Apache Blvd. This will include widening the road, matching curb and gutter, parking lanes and drainage improvements.

Project Purpose
This project is needed to restore efficiency to this critical north-south route through town. As developments occur to the south of town, additional capacity will be needed. On-street parking, bike lanes, sidewalks on the east side, and other amenities will be part of the planning process.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Design and Engineering	2022
Construction-Phase I	2023
Construction-Phase II	2024

Funding Sources	
Capital Improvement Fund	\$100,000 in 2022
Capital Improvement Fund	\$700,000 in 2023
Capital Improvement Fund	\$400,000 in 2024
Total Lifetime Budget	\$1,200,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Hot Springs Intersection/Bridge Widening and Reconstruction	
Department: Public Works	Project Number: PW-7

Project Description
\$4 million is planned between years 2025 and 2026 (\$2 million each year) for widening of the existing Hot Springs Boulevard Bridge. Funding and scope is yet to be determined.

Project Purpose
A traffic study has shown that impacts from increased development downtown and in surrounding areas will eventually necessitate the need for an additional vehicular bridge or widening of the Hot Springs Blvd bridge and intersection. At this time, staff estimates that the project will cost at least \$4 million. The timing of this project, as well as potential additional funding will be determined. Setting up a TIF (Tax Increment Financing) mechanism to fund part or all of the bridge has been discussed.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Construction-Phase I	2025
Construction-Phase II	2026

Funding Sources	
Capital Improvement Fund/TIF	\$2 million in 2025
Capital Improvement Fund/TIF	\$2 million in 2026
Total Lifetime Budget	\$4,000,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Mesa Drive Paving and Mesa Heights Road Reconstruction	
Department: Public Works	Project Number: PW-8

Project Description
At this time, funding for paving the east leg of Mesa Drive may be a CMAQ-eligible project. Widening the road may be necessary. The second project within this scope is to reconstruct/repave the roads within Mesa Heights and provide curb, gutter and sidewalk may be part of the project as well. At this time, scope and timing of the project are yet to be determined. \$3.5 million is slated in 2027 until further notice.

Project Purpose
There may be additional improvements as well, the scope of which are yet to be determined.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Design and Engineering, Easements	2026
Paving/Reconstruction of Mesa Dr.	2027

Funding Sources	
Capital Improvement Fund	\$300,000 in 2026
Capital Improvement Fund/CMAQ	\$3,500,000 in 2027
Total Lifetime Budget	\$3,800,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Main Street Reconstruction-Town Added Items	
Department: Public Works	Project Number: PW-9

Project Description
Main Street will be reconstructed by CDOT in the next several years, pending state budget allocations. Additional items beyond the scope of the project that the community identifies in its Corridor Vision Plan (est. finalize date is 2019) will be a local agency contribution. \$225,000 is slated for these items in 2021 and \$250,000 in 2022.

Project Purpose
Corridor Vision Plan is currently in process and may identify bike and pedestrian amenities, landscaped medians, new signage, decorative streetlights, and other amenities not covered by the CDOT funding on the project.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Design and construction of added items	2021
Design and construction of added items	2022

Funding Sources	
Capital Improvement Fund	\$225,000 in 2021
Capital Improvement Fund	\$250,000 in 2022
Total Lifetime Budget	\$475,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Eagle to Pike Drive Connection	
Department: Public Works	Project Number: PW-10

Project Description
Council's direction was to complete design and engineering, easement negotiation/purchase and moving of an LPEA electrical box in 2019. Construction will occur in 2020.

Project Purpose
The purpose of the project is to complete a connection between Pike Drive and Eagle Drive. This project will close the gap and create a necessary secondary network pathway.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Design/Engineering, Moving of Electrical Box, Easement Negotiation	2019
Construction	2020

Funding Sources	
Capital Improvement Fund	\$75,000 in 2019
Capital Improvement Fund	\$325,000 in 2020 (\$147,547 from road impact funds and the remainder from Capital Improvement Fund)
Total Lifetime Budget	\$400,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Drainage Maintenance (various)	
Department: Public Works	Project Number: PW-11

Project Description
Maintenance on drainage areas/culverts is slated for the next few years. Preliminary design and easement negotiation began in 2019 for Dog Alley drainage. \$40,000 is slated in 2020 for maintenance at Dog Alley and \$60,000 is slated for maintenance in 2021 at Rumbaugh Creek.

Project Purpose
The projects may include both in-house and contracted work to install culverts and other appurtenances.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Maintenance at Aspen Village and "Dog Alley"	2020
Maintenance at Rumbaugh Creek	2021

Funding Sources	
Capital Improvement Fund	\$40,000 in 2020
Capital Improvement Fund	\$60,000 in 2021
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Concrete Curb and Gutter/Sidewalks-Repairs	
Department: Public Works	Project Number: PW-12

Project Description
This line item is to repair and replace sections of curb, gutter and sidewalk throughout town and to make minor repairs. This is not proposed for new sidewalk blocks or substantial sections of new concrete.

Project Purpose
Using criteria to assess the condition of sidewalks, the sidewalk repair and replacement projects will be ranked each year. Annual budgeted amounts will tackle as much as possible within the funds available. Some of this work can be done in house.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Annual maintenance line item	2020-2029

Funding Sources	
Capital Improvement Fund	\$40,000/yr in 2020-2029
Total Lifetime Budget	\$400,000

Estimated Annual Operating and Maintenance
TBD

Project Title: New Sidewalk Planning	
Department: Public Works/Parks	Project Number: PW-13

Project Description
In order to address areas of Town with no sidewalk, funds will be set aside to analyze needs according to a sidewalk master plan in 2020. Funds will be set aside each year to create a fund for larger projects.

Project Purpose
To create better connectivity throughout Town, sidewalks are needed to provide safe passage for pedestrians. As new sidewalks, curb and gutter are expensive, funds will need to be saved up over time to tackle these projects.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Sidewalk Master Plan	2020
Annual set asides for large projects	2021-2029

Funding Sources	
Capital Improvement Fund	\$10,000 in 2020
Capital Improvement Fund	\$30,000/yr in 2021-2029
Total Lifetime Budget	\$280,000

Estimated Annual Operating and Maintenance
See item PW-12

Project Title: New Sidewalks (various areas)	
Department: Public Works	Project Number: PW-14

Project Description
Multiple areas of town are in need of new sidewalks where none exist or are in need of full reconstruction and widening of the sidewalks by block.

Project Purpose
Safe sidewalks are needed to provide a clear unobstructed path around town that is off of the travel lane. In addition to replacing or building new blocks of sidewalks in areas of town, this project includes replacing sidewalks adjacent to public facilities. This includes sidewalks, curb and gutter in most areas. Safe Routes to School funding may be leveraged if it makes sense within the total project cost and scope. Due to the cost of laying new sidewalks, the cost will be spread over the next several years for various sections of town.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
New Sidewalk-N. 8 th St. and Florida St.-Construction	2019
New Sidewalk-N. 6 th St. to Lewis St.-Construction, Town Hall Connection to Apache Sidewalk; N. 5 th Loma to Lewis	2021
New Sidewalk- -N. 5 th Loma to Cemetery Rd intersection, N. 7 th St.	2022
New Sidewalk-N.-Construction (Phase I), Community Center	2023
Replacement Sidewalk-2 nd St. and Hwy 160-both sides	2024
New Sidewalk-Mesa Heights Connection	2026

Funding Sources	
Capital Improvement Fund	\$500,000 in 2021
Capital Improvement Fund/SRTS	\$900,000 in 2022
Capital Improvement Fund/SRTS	\$810,000 in 2023
Capital Improvement Fund/SRTS	\$300,000 in 2024
Capital Improvement Fund/SRTS	\$200,000 in 2026
Total Lifetime Budget	\$3,359,000

Estimated Annual Operating and Maintenance	
TBD	

Project Title: Parking Lot Replacements (Various)	
Department: Public Works	Project Number: PW-15

Project Description
Multiple areas of town are in need of replaced parking lots. This line item is to reconstruct several over the next few years.

Project Purpose
Updated parking lots are part of the town's maintenance goal for the next several years. Sealing and crack filling will be done as needed to maintain the asphalt but full reconstruction will be needed on a rotating basis.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Parking Lot Replacement at Centennial Park and Visitor Center	2021
Parking Lot Replacement at Town Hall	2022
Parking Lot Replacement at South Park	2025

Funding Sources	
Capital Improvement Fund	\$240,000 in 2021
Capital Improvement Fund	\$150,000 in 2022
Capital Improvement Fund	\$45,000 in 2025
Total Lifetime Budget	\$435,000

Estimated Annual Operating and Maintenance
Approx. \$2,500/lot on average for sealing, crack filling, painting, signs

Project Title: Hermosa St. East End Turnaround/Paving	
Department: Public Works	Project Number: PW-17

Project Description
A vehicle turnaround and small parking area is needed for the Cotton Hole park and to get vehicles turned back around at this dead end.

Project Purpose
A safe turnaround and parking area is needed at the end of this street. Until the parking area and turnaround can be designed and paved, staff recommends completing this in gravel until the project can be completed. This will need to be coordinated with the Hermosa Street Riverwalk extension project.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Parking lot/turnaround	2020 and 2021
Construction/paving	2024

Funding Sources	
Capital Improvement Fund	\$50,000 in 2020
Capital Improvement Fund	\$12,000 in 2021
Capital Improvement Fund	\$250,000 in 2024
Total Lifetime Budget	\$272,000

Estimated Annual Operating and Maintenance
Avg. maintenance of \$500 for gravel and \$2,000 for paved area

Project Title: Main Street Mural Lease and Maintenance	
Department: Administration	Project Number: PW-18

Project Description
\$1 is budgeted each year for the annual lease payment for the mural to be located on private property. \$10,000 is budgeted in 2022 and \$11,000 in 2027 for mural replacements.

Project Purpose
The mural brings public art and visual appeal to downtown. The lease continues through 2028 and beyond.

Criteria Met
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Annual payment	2020 to 2029
Mural Replacements	2022 and 2027

Funding Sources	
Capital Improvement Fund	\$1/yr in 2020-2029
Capital Improvement Fund	\$10,001 in 2022
Capital Improvement Fund	\$11,000 in 2027
Total Lifetime Budget	\$21,010

Estimated Annual Operating and Maintenance
See above

Project Title: ADA Program	
Department: Administration	Project Number: PW-19

Project Description
\$12,000 is budgeted each year for ADA program assessments for town facilities, parks, and area businesses, as well reimbursement to businesses to make ADA upgrades.

Project Purpose
Provide access for all people is an important goal of the public sector. ADA assessments by trained consultants help the town and local businesses to identify barriers to access and methods to correct it. Business owners can receive partial reimbursements for upgrades and free assessments through this program.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule
Annual allotment for ADA program 2020 to 2029

Funding Sources
Capital Improvement Fund \$12,000/yr in 2020-2029
Total Lifetime Budget \$120,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Wayfinding Plan/Medians	
Department: Planning/Tourism	Project Number: PW-20

Project Description
\$25,000 is budgeted in 2019, 2021, 2022, 2025, and 2028. \$5,000 is budgeted in 2020. These funds are for signage, including gateway signs.

Project Purpose
Wayfinding signage helps tourists to navigate around town. Improvements to gateway signage are also needed. Tourism Funding matches this amount in 2019 at \$25,000. It is assumed that the \$50,000 total in 2019 will fund most, if not all of the signs needed. Some funds are budgeted in 2020 to address a few additional signs.

Criteria Met
<input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding <input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Design and Installation of New Signage 2019, 2022, 2025, 2028

Funding Sources	
Capital Improvement Fund/Tourism	\$50,000/yr in 2019, 2022, 2025, 2028
Capital Improvement Fund	\$5,000 in 2020
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance
See above

Project Title: Historic Preservation-Rumbaugh Creek	
Department: Planning	Project Number: PW-21

Project Description
\$30,000 is budgeted to be spent in 2019 for additional stabilization efforts on Rumbaugh Creek bridge. State Historic Preservation Fund grants are helping to finance this multi-stage effort. The balance of the project cost-\$270,000-is in 2020.

Project Purpose
Stabilization for the historic stone arch bridge is a multi-step process. Once completed, the town will open the bridge are to the public to enjoy.

Criteria Met
<input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Phase II of Stabilization 2020

Funding Sources	
Capital Improvement Fund/State Historical Fund grant	\$30,000 in 2019
Capital Improvement Fund/State Historical Fund grant	\$270,000 in 2020
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance
Approx. \$500/yr in weeding, cleaning and basic maintenance

Project Title: Historic Preservation-Waterworks Facility	
Department: Planning	Project Number: PW-22

Project Description
\$300,000 is budgeted in 2021 for additional stabilization efforts on the historic town waterworks facility. State Historic Preservation Fund grants are helping to finance this multi-stage effort. Phase I occurred in 2018.

Project Purpose
Stabilization for the historic waterworks building is a multi-step process. Plans for adaptive reuse of the building and water tanks are in process, with public input being sought.

Criteria Met
<input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Phase II of Stabilization 2021

Funding Sources	
Capital Improvement Fund/State Historical Fund grant	\$300,000 2021 (assumes \$200,000 from State Historical Fund)
Total Lifetime Budget	\$300,000

Estimated Annual Operating and Maintenance
Approx. \$500/yr in cleaning and basic maintenance

Project Title: Historic Survey Plan	
Department: Planning	Project Number: PW-23

Project Description
A Historic Survey was conducted in 2019. In 2020, \$20,000 is slated for a grant funded Survey Plan of the Hermosa Street Neighborhood.

Project Purpose
The Survey Plan will provide guidance, recommendations, methodology for conducting future history property surveys, which are required periodically to maintain our CLG (Certified Local Government) status.

Criteria Met
<input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Completion of Plan 2020

Funding Sources
Certified Local Government Funds \$20,000 in 2020
Total Lifetime Budget \$20,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Dark Sky Compliance Lighting Retrofits	
Department: Public Works-Streets	Project Number: PW-24

Project Description
Council would like to see the Town make its public lighting compliant with dark sky guidelines. \$10,000 is slated for this purpose in 2020 and beyond.

Project Purpose
Retrofits may include new bulbs, shields, and other items to direct light downwards.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Lighting retrofits each year	2020-2029

Funding Sources	
Capital Fund	\$10,000/yr in 2020-2029
Total Lifetime Budget	\$100,000

Estimated Annual Operating and Maintenance
n/a

Project Title: First Street Bridge Lift Station	
Department: Public Works-Utilities	Project Number: S-1

Project Description
A lift station and new collection will cost approximately \$800,000 including design and engineering. This project is on hold pending grants or other funding assistance. Design and Engineering, including permits has begun in 2019. Construction will take place in 2020 or at a later point TBD. No funds are currently slated for this project in 2020.

Project Purpose
The lift station is needed to replace the aging gravity sewer line under the bridge. A lift station and new pipe will be constructed to eliminate a boating hazard (the pipe hangs low below the bridge deck) and to properly pump the sewage from the collection point at the east side of the bridge to the west of the bridge. Permits and coordination with CDOT will be required during the project. Staff is also exploring other less expensive options.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Engineering of Lift Station, Obtain Permits	2019/2020
Construction of Lift Station and Pipes	TBD

Funding Sources	
Sanitation Fund/grants	TBD-estimate is \$100,000 in 2021 and \$400,000 in \$2022; assumes grant assistance to complete the project
Total Lifetime Budget	TBD

Estimated Annual Operating and Maintenance
TBD

Project Title: Vacuum Truck	
Department: Public Works-Utilities	Project Number: S-2

Project Description
Each year, \$67,961 is for the Sanitation Fund's contribution to the lease purchase agreement. The majority of the truck's use is in Sanitation.

Project Purpose
The Town purchased a vacuum truck through a five-year lease purchase agreement with KOIS. The lease cost is split each year between the three departments/divisions that use this truck (Public Works-Streets Division, Public Works-Utilities, and the Geothermal Fund).

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Lease Payment each year 2019 to 2023

Funding Sources
Sanitation Fund \$67,961/yr in 2019 to 2023
Total Lifetime Budget \$339,805

Estimated Annual Operating and Maintenance
See Item VE-4

Project Title: Pipeline Project-Odor Control System	
Department: Public Works-Utilities	Project Number: S-3

Project Description
The Sanitation District tried an odor control system as a pilot project at Pump Station One and Pump Station Two during 2019. The system is not proving to be successful and an alternative solution is being investigated. Funds are budgeted in 2020 for some type of system.

Project Purpose
Odor control and corrosion mitigation is necessary at both pump stations. The little john digesters were used as a pilot phase in 2019 and were not successful.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of system following pilot phase	2020

Funding Sources	
Sanitation Fund	\$75,000 in 2020
Total Lifetime Budget	\$75,000

Estimated Annual Operating and Maintenance
Approx. \$4,000 per year in ongoing maintenance and electricity costs

Project Title: SCADA Upgrades	
Department: Public Works-Utilities	Project Number: S-4

Project Description
\$156,204 is budgeted in 2020 for SCADA and internet upgrades. This assumes a grant from CDPHE with a 21% local match.

Project Purpose
In the future, upgrades to the SCADA system will be required. The SCADA System manages the collection rates and other inputs to the system and provides alarms to the Utilities Division.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase, installation of upgrades	2020

Funding Sources	
Sanitation Fund/WQIF grant	\$156,204 in 2020 (assumes grant)
Total Lifetime Budget	\$156,204

Estimated Annual Operating and Maintenance
Approx. \$4,000 per year in programming/maintenance

Project Title: Lift Station at Apache Street Upgrade	
Department: Public Works-Utilities	Project Number: S-5

Project Description
\$100,000 is budgeted in 2025 for upgrades to the lift station at Apache St.

Project Purpose
Growth will determine the timing of the upgrade. There may be an opportunity to partner with developers to pay for this upgrade to handle additional flow.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule
Construction of new lift station 2025

Funding Sources
Sanitation Fund \$100,000 in 2025
Total Lifetime Budget \$100,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Sewer Line Replacement-6th Street	
Department: Public Works-Utilities	Project Number: S-6

Project Description
\$300,000 is earmarked in 2025 for replacement of the collection main at 6 th Street.

Project Purpose
The Sanitation District has identified this line at 6 th Street as one in need up replacement due to failures, age and disrepair. At this time it is budgeted for 2025. Design and engineering will be required as well.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule
Design, engineering and construction of line 2026

Funding Sources
Sanitation Fund \$300,000 in 2025
Total Lifetime Budget \$300,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Collection Line Upgrades (various)	
Department: Public Works-Utilities	Project Number: S-7

Project Description
In 2020, an assessment of the system is budgeted at \$35,000. \$120,000 is earmarked in years 2021 to 2029 for upgrades of existing collection lines throughout the system.

Project Purpose
The Sanitation District has identified that most of the lines are aging and need to be replaced and perhaps upsized over time. The assessment will help guide the District in planning for replacements over the next ten years.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Assessment of System	2020
Design, engineering and construction of lines	2021-2029

Funding Sources	
Sanitation Fund	\$35,000 in 2020
Sanitation Fund	\$120,000/yr in 2021-2029
Total Lifetime Budget	\$600,000

Estimated Annual Operating and Maintenance
TBD

Project Title: PAWSD Upgrades-District Share	
Department: Public Works-Utilities	Project Number: S-8

Project Description
Per the IGA with PAWSD, the District will be responsible for 25% of the upgrades that PAWSD makes to its treatment plant. This is scheduled for 2028 or later. \$250,000 is a placeholder for the District's contribution.

Project Purpose
The Sanitation District entered into an IGA with PAWSD that binds the District in sharing 25% of the costs of treatment plant upgrades that PAWSD makes. To date, these amounts are not identified. However, staff feels that the upgrade may come about in 2028 or near that time.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule
Contribution to PAWSD Plant Upgrades 2028

Funding Sources
Sanitation Fund \$250,000/yr in 2028
Total Lifetime Budget \$250,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Police Interview Room Equipment Replacement	
Department: Police	Project Number: T-1

Project Description
Replacement of recording equipment in the Police Department interview room.

Project Purpose
The recording equipment in the Police Department interview room will need to be replaced within the next several years.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding <input type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Replacement of Recording Equipment 2026

Funding Sources
Capital Improvement Fund \$15,000 in 2026
Total Lifetime Budget \$15,000

Estimated Annual Operating and Maintenance
Approx. \$750/yr for support and maintenance

Project Title: Police Technology-Mobile Data Terminals in Police Vehicles	
Department: Police	Project Number: T-2

Project Description
Mobile data terminals are computers in police patrol vehicles. This includes laptop computers, software, and installation equipment and data transfer packages.

Project Purpose
Mobile data terminals in vehicles will enhance officer efficiency by allowing for mobile data access and processing. Vehicles do not currently have this equipment; this will be phased in over a five year period beginning in 2022.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Acquisition and deployment of first set	2022
Acquisition and deployment of second set	2023
Acquisition and deployment of third set	2024
Acquisition and deployment of fourth set	2025
Acquisition and deployment of fifth set	2026

Funding Sources	
Capital Improvement Fund	\$75,000/yr from 2022-2026
Total Lifetime Budget	\$375,000

Estimated Annual Operating and Maintenance
\$1,000 each for licenses and support

Project Title: Police Technology-Mobile Radios in Police Vehicles	
Department: Police	Project Number: T-3

Project Description
Mobile radios for police patrol vehicles.

Project Purpose
Mobile radios in vehicles will enhance officer communication with other emergency responders. Motorola is no longer supporting the current radios and these will need to be phased in for replacement over time. Motorola pricing is \$11,000 per vehicle, including installation and programming. A total of 10 mobile radios need to be rotated out of service; the goal is to address two vehicles per year. The first set was installed in 2019.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Acquisition and deployment of second set	2020
Acquisition and deployment of third set	2021
Acquisition and deployment of fourth set	2022

Funding Sources	
Capital Improvement Fund	\$18,000/yr from 2020-2022
Total Lifetime Budget	\$54,000

Estimated Annual Operating and Maintenance
\$1,000 each/per year

Project Title: Police Radio Replacement-Personal Pack Set Radios	
Department: Police	Project Number: T-4

Project Description
Replacement of four personal pack set radios at a cost of \$2,000 per radio. All of the current Police Department radios being utilized by the Department are over ten years old. Motorola will not be servicing this model of radio after 2018.

Project Purpose
These new radios are needed to be carried on their person for critical communication with other law enforcement officials and agencies.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding <input type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule*	
Acquisition and deployment of first four	2019
Acquisition and deployment of second set of four	2020

* 12 packet set radios will need to be phased in over several years as old ones are rotated out of service

Funding Sources	
Capital Improvement Fund	\$8,000/yr in 2019 and 2020
Total Lifetime Budget	\$16,000

Pack set radios are \$2,000 each

Estimated Annual Operating and Maintenance
\$1,000 each/yr. The Police Department will be responsible for the maintenance of the radios and will contract out for all required radio maintenance and repair.

Project Title: Police Records Management System	
Department: Police	Project Number: T-5

Project Description
Purchase and installation of Police Department records management system at an approximate cost of \$95,000.

Project Purpose
Purchase of a system that is compatible with Courts, Dispatch and other emergency response entities will enhance public health and safety and ensure that the Town has best management practices in place.

Criteria Met
<input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding <input type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule
Acquisition and deployment of software 2021

Funding Sources
Capital Improvement Fund \$95,000 in 2021
Total Lifetime Budget \$95,000

Estimated Annual Operating and Maintenance
TBD

Project Title: Technology Upgrades-Server and Internet	
Department: Administration	Project Number: T-6

Project Description
Upgrades to the town's servers and internet hardware at a cost beginning in 2019 of \$10,950. Replacement of server switch is planned for 2020.

Project Purpose
Based on recommendations from Town IT consultant, replacement and upgrades to the Town's internet hardware and server are needed over time. This will be phased in over the next ten years.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Acquisition and deployment	2020 to 2029

Funding Sources	
Capital Improvement Fund	\$10,950 in 2019 and 2020
Capital Improvement Fund	\$4,100 in 2020
Capital Improvement Fund	\$1,500 in 2021
Capital Improvement Fund	\$10,000 in 2022
Capital Improvement Fund	\$11,100 in 2023
Capital Improvement Fund	\$2,100 in 2024
Capital Improvement Fund	\$2,500 in 2025
Capital Improvement Fund	\$4,500 in 2026
Capital Improvement Fund	\$8,500 in 2027
Capital Improvement Fund	\$2,500 in 2028
Capital Improvement Fund	\$5,500 in 2029
Total Lifetime Budget	\$52,300

Estimated Annual Operating and Maintenance
TBD

Project Title: Computer Replacements	
Department: Administration	Project Number: T-7

Project Description
Replacement of desktop computers and mobile devices according to replacement schedule. For details, please refer to the attached Technology Replacement Schedule in the Appendix.

Project Purpose
This is an ongoing line item for replacement schedule of desktop and mobile computers.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of replacement computers	2020 to 2029

Funding Sources	
Capital Improvement Fund	\$13,680 in 2020
Capital Improvement Fund	\$19,500/yr in yrs 2021 to 2029
Total Ten Year Cost	\$189,180

Estimated Annual Operating and Maintenance
Approx. \$1,000/yr on average per device for support and licenses

Project Title: Software and Applications	
Department: Administration	Project Number: T-8

Project Description
Purchase of software applications serving multiple Town functions across several years. For further details, please see the attached Technology Replacement Schedule in the Appendix.

Project Purpose
It is critical that employees have the necessary software and devices to perform their jobs. Almost every staff person is required to use at least one device in the course of their duties. Many employees utilize multiple applications/software to process permits, track expenditures, write reports, perform inspections, etc.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of software/license renewals	2020 to 2029

Funding Sources	
Capital Improvement Fund	\$6,470 in 2020
Capital Improvement Fund	\$13,410 in 2021
Capital Improvement Fund	\$14,970 in 2022
Capital Improvement Fund	\$8,750 in 2023
Capital Improvement Fund	\$8,720 in 2024
Capital Improvement Fund	\$8,720 in 2025
Capital Improvement Fund	\$5,970 in 2026
Capital Improvement Fund	\$8,720 in 2027
Capital Improvement Fund	\$7,970 in 2028
Capital Improvement Fund	\$7,970 in 2029
Total Ten Year Cost	\$91,670

Estimated Annual Operating and Maintenance
Approx. \$500 on average per device for support and licenses

Project Title: Printers and Scanners	
Department: Administration	Project Number: T-9

Project Description
A line item for replacing Printers/Scanners for multiple departments. This includes leases for larger building machines, clerk and community center.

Project Purpose
Purchase of printers and scanners serving multiple Town functions across several years.

Criteria Met
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal <input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of printers/scanners per schedule.	2020-2029

Funding Sources	
Capital Improvement Fund	\$7,200 in 2020
Capital Improvement Fund	\$7,344 in 2021
Capital Improvement Fund	\$7,491 in 2022
Capital Improvement Fund	\$7,641 in 2023
Capital Improvement Fund	\$7,794 in 2024
Capital Improvement Fund	\$7,949 in 2025
Capital Improvement Fund	\$8,108 in 2026
Capital Improvement Fund	\$8,271 in 2027
Capital Improvement Fund	\$8,436 in 2028
Capital Improvement Fund	\$8,605 in 2028
Total Ten Year Cost	\$78,838

Estimated Annual Operating and Maintenance
Approx. \$200/yr on average per device for support and licenses

Project Title: Video Conference and Recording System	
Department: Various	Project Number: T-10

Project Description
\$25,000 is earmarked in 2022 for an upgrade to the town's system.

Project Purpose
An update to the video conference system is needed to provide optimal voice and recording for meetings, court proceedings and other needs.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of System	2022

Funding Sources	
Capital Improvement Fund	\$25,00 in 2022
Total Ten Year Cost	\$25,000

Estimated Annual Operating and Maintenance
Approx. \$2,000/yr on average per device for support and licenses

Project Title: Work Order and Inventory/Asset Management System	
Department: Various	Project Number: T-11

Project Description
New iWorQ work order system and inventory management system is estimated to cost \$6,500 in the first year, with annual support at \$6,750.

Project Purpose
This system will assist with achieving greater effectiveness for the town. A work order system will be utilized by several departments and can have a public interface to allow residents to report issues. Inventory or asset management is also critical to maintain proper records of town assets.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase and Deployment of System	2019
Ongoing licensing/support	2020-2029

Funding Sources	
Capital Improvement Fund	\$6,750 in 2020-2029
Total Ten Year Cost	\$\$\$67,500

Estimated Annual Operating and Maintenance
Approx. \$6,750/yr on average per device for support and licenses

Project Title: Security Cameras in Parks	
Department: Parks and Recreation	Project Number: T-12

Project Description
Approximately \$1,600 is budgeted per year for security cameras in the parks.

Project Purpose
The cameras are utilized to help deter vandalism and to increase safety.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Installation and maintenance	2020-2029

Funding Sources	
Capital Improvement Fund	\$1,600 in 2020-2029
Total Ten Year Cost	\$16,000

Estimated Annual Operating and Maintenance
Approx. \$1,600/yr on average

Project Title: Vehicles (Non-Police)	
Department: Various	Project Number: VE-1

Project Description
Purchase of passenger vehicles for multiple departments. These will be a mixture of sedans, compact cars, trucks or small SUVs, depending on the need.

Project Purpose
Most vehicles assigned to other departments (Building Department, Parks and Recreation Department, etc.) and those in the town “vehicle pool” to be checked out as needed for off-site meetings, travel to trainings and conferences, etc. are passed down from the Police Department once the vehicle has been decommissioned from their fleet. However, this line item is to purchase a new vehicle once every three years to ensure that other types of vehicles are available beyond trucks and to keep some of the vehicles in the other departments’ fleet up to date. In 2022 a truck and plow is planned for Sanitation (General Improvement District).

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of one new vehicle-Town	2021
Purchase of one new vehicle-Sanitation	2022
Purchase of one new vehicle-Town	2024
Purchase of one new vehicle-Town	2027

Funding Sources	
Capital Improvement Fund	\$32,000 in 2021
Sanitation Fund	\$50,000 in 2022
Capital Improvement Fund	\$34,000 in 2024
Capital Improvement Fund	\$36,000 in 2027
Total Ten Year Cost	\$152,000

Estimated Annual Operating and Maintenance
Approx. \$2,000/yr on average per vehicle for tires, preventive maintenance, fuel and fluids

Project Title: Police Patrol Vehicle	
Department: Police	Project Number: VE-2

Project Description
While subject to change based on the annual budget, the plan includes one new Ford F-150 pic up truck each year starting in 2020. Vehicles are approximately \$28,000 with an additional \$15-16k for upfitting (lights, cages, radios, etc.). These are purchased off of state bid. By purchasing one in 2020, the 2011 vehicle with 100k miles will be decommissioned to another town department. An inflation factor of 2% is estimated.

Project Purpose
Due to constant wear and tear on patrol vehicles, the national standard for replacement is every five to seven years and 100,000 miles. In an attempt to keep vehicles in good condition they are replaced as close as possible (as budget allows) to this standard and are decommissioned for use by other town departments. Regular preventive maintenance also helps to keep them in very good condition. As additional officers come onto the police force, this replacement schedule will ensure that more vehicles are available for their use.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of one new vehicle	One/yr each year 2020-2029

Funding Sources	
Capital Improvement Fund	\$40,200 in 2020
Capital Improvement Fund	\$41,004 in 2021
Capital Improvement Fund	\$41,824 in 2022
Capital Improvement Fund	\$42,661 in 2023
Capital Improvement Fund	\$43,514 in 2024
Capital Improvement Fund	\$44,384 in 2025
Capital Improvement Fund	\$45,272 in 2026
Capital Improvement Fund	\$46,177 in 2027
Capital Improvement Fund	\$47,101 in 2028
Capital Improvement Fund	\$48,043 in 2029
Total Ten Year Cost	\$392,136

Estimated Annual Operating and Maintenance	
Approx. \$3,000/yr on average per vehicle for oil changes, tires, preventive maintenance, fuel and fluids	

Project Title: Maintenance on Light Duty Vehicles	
Department: Various	Project Number: VE-3

Project Description
This is a pooled line item for vehicle maintenance to be split between departments (Parks and Recreation (\$6,200), Police (\$12,000), Public Works-Streets (\$3,000) and Facilities Maintenance/Building Department/Pooled Vehicles (\$5,500).

Project Purpose
This line item is for preventive maintenance on the town's light duty vehicles. Departments will be responsible for ensuring that regular maintenance is performed on their vehicles, but this line item provides an ongoing funding source for this service. In order to maximize the life of each vehicle, regular checks, tires, oil/fluids and other services will be performed.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Maintenance pool each year	Line item each year 2020-2029

Funding Sources	
Capital Improvement Fund	\$26,700 in 2020
Capital Improvement Fund	\$27,234 in 2021
Capital Improvement Fund	\$27,779 in 2022
Capital Improvement Fund	\$28,334 in 2023
Capital Improvement Fund	\$28,901 in 2024
Capital Improvement Fund	\$29,479 in 2025
Capital Improvement Fund	\$30,069 in 2026
Capital Improvement Fund	\$30,670 in 2027
Capital Improvement Fund	\$31,283 in 2028
Capital Improvement Fund	\$31,909 in 2029
Total Ten Year Cost	\$292,358

Estimated Annual Operating and Maintenance
Approx. \$1,000-2,000/yr on average per vehicle for tires, preventive maintenance, fuel and fluids

Project Title: Vacuum Truck Lease Purchase	
Department: Utilities/Geothermal/Public Works	Project Number: VE-4

Project Description
The Town purchased a vacuum truck through a five-year lease purchase agreement with KOIS. The lease cost is split each year between the three departments/divisions that use this truck (Public Works-Streets Division, Public Works-Utilities, and the Geothermal Fund).

Project Purpose
The vacuum truck is used for sewer taps, geothermal taps, cleaning ditches, repair breaks in lines, and many other functions.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Five year lease purchase agreement	Payments each year from 2019-2023

Funding Sources*	
Capital Improvement Fund	\$34,035/yr in 2019 to 2023
Geothermal Fund	\$6,740/yr in 2019 to 2023
Sanitation Fund	\$67,961/yr in 2019 to 2023
Total Five Year Cost	\$543,680

*annual total lease payment is \$108,736

Estimated Annual Operating and Maintenance
Approx. \$4,000/yr on average for tires, preventive maintenance, fuel and fluids

Project Title: Front Loader Lease Purchase	
Department: Public Works	Project Number: VE-5

Project Description
The Town purchased a front end loader through a lease purchase agreement in 2016. The annual payment is \$35,357 and is scheduled to terminate in 2020. Total cost with financing is \$176,785.

Project Purpose
The front-end loader is an essential piece of heavy duty equipment for the Public Works Department. It is used for digging, excavation and moving materials.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Five year lease purchase agreement	Payments each year from 2016-2020

Funding Sources*	
Capital Improvement Fund	\$35,357 in 2020
Total Ten Year Cost	\$35,357

Estimated Annual Operating and Maintenance
Approx. \$1,000/yr on average for tires, preventive maintenance, fuel and fluids

Project Title: Plow Vehicles/Equipment	
Department: Public Works-Maintenance/Parks and Recreation	Project Number: VE-6

Project Description
Staff is considering a plow at \$25,000 in 2020.

Project Purpose
The purchase of a plow vehicle is needed for clearing snow and ice on sidewalks, trails and parking lots. Regular maintenance of trails and sidewalks is a key function of the town.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase one plow vehicle/equipment	2020

Funding Sources*	
Capital Improvement Fund	\$25,000 in 2020
Total Ten Year Cost	\$25,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Skid Steer	
Department: Public Works-Streets Division	Project Number: VE-7

Project Description
A new Skid Steer is approximately \$60,000. With trade in of one of the Town's current Bobcats at a value of \$20,000, the cost would be \$40,000.

Project Purpose
The Streets Division has a skid steer without enough power to efficiently run the grinder attachment or move paint totes or concrete barricades. The Parks and Recreation Department has an older skid steer that only has one roading speed, affecting productivity and no high flow hydraulics to run a high production snow blower. As an option to improve both departments, it is being proposed that the Parks' skid steer be traded in (with its blower and bucket) for a new skid steer with a blower and bucket to be used in the Streets Division. The Parks and Recreation Department would receive the current Streets Division machine. Parks would get a newer machine with 2 speed roading and high flow hydraulics and streets would get a machine that would be capable of completing more tasks efficiently. The new, high flow blower would work on both machines to support better snow removal. All machines being considered are compatible with current attachments. Based on trade in value and three quotes, the cost would be \$40,000 (with \$20,000 trade in).

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of Skid Steer	2020

Funding Sources*	
Capital Improvement Fund	\$40,000 in 2020
Total Ten Year Cost	\$40,000

Estimated Annual Operating and Maintenance
\$500/yr for tires, maintenance, fuel and fluids

Project Title: Utility Vehicle	
Department: Parks and Recreation-Parks Maintenance Division	Project Number: VE-8

Project Description
Estimated cost is \$22,000 for a utility vehicle.

Project Purpose
The utility vehicle can be used to clear snow (it has an enclosed cab) and can be used during the warmer months for park maintenance.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of one utility vehicle	2020
Purchase of one utility vehicle	2021

Funding Sources*	
Capital Improvement Fund	\$22,000 in 2020
Capital Improvement Fund	\$22,000 in 2021
Total Ten Year Cost	\$44,000

Estimated Annual Operating and Maintenance
\$500/yr for cleaning and parts

Project Title: Backhoe	
Department: Public Works-Streets Division	Project Number: VE-9

Project Description
New backhoe is slated for 2024.

Project Purpose
The backhoe is a critical piece of equipment for the Streets Division to perform various types of maintenance.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of backhoe	2024

Funding Sources*	
Capital Improvement Fund	\$130,000 in 2024
Total Ten Year Cost	\$130,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Rental of Sealcoat Oil Storage Tank	
Department: Public Works-Streets Division	Project Number: VE-10

Project Description
The sealing unit was purchased in 2019 and can fog-seal and provide high density seal coat. The cost to rent an oil storage tank is \$3,500 per year.

Project Purpose
This unit allows staff to seal coat town roads with efficiency and effectiveness. As part of the recent pavement assessment plan, staff will be completing some of the ongoing street maintenance in-house. This equipment is needed to accomplish this purpose.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of Sealing Unit and tools	2019
Rental of storage tank	2020-2029 annual

Funding Sources*	
Capital Improvement Fund	\$72,000 in 2019
Capital Improvement Fund	\$3,500/yr in 2020-2029
Total Ten Year Cost	\$103,500 (\$35,000 for storage tank)

Estimated Annual Operating and Maintenance
\$1,000 for tires, fluids, checks, parts

Project Title: Street Sweeper	
Department: Public Works-Streets Division	Project Number: VE-11

Project Description
The Street Sweeper will be purchased in 2029 with the assistance of CMAQ Funds.

Project Purpose
The Town purchased a street sweeper in the fall of 2018 (delivered in first quarter 2019) with assistance from CDOT with CMAQ funds. The estimated life of the sweeper is ten years. Therefore, the capital plan includes replacement of a new street sweeper in 2029.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase of new Street Sweeper	2029

Funding Sources*	
Capital Improvement Fund	\$47,600 in 2029
CMAQ Grant (83% of cost)	\$232,400 in 2029
Total Ten Year Cost	\$280,000

Estimated Annual Operating and Maintenance
Approximately \$5,000/yr.

Project Title: Maintenance on Heavy Duty Vehicles	
Department: Public Works-Streets Division	Project Number: VE-12

Project Description
This is a pooled line item for vehicle maintenance on heavy duty vehicles to be utilized primarily by the Streets Division. A 2% inflation factor is applied.

Project Purpose
This line item is for preventive maintenance on the town's heavy duty vehicles such as bucket truck, boom truck, dump truck, etc. The life of each vehicle or piece of equipment will be extended by performing regular checks, tires, oil/fluids and other services.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Heavy Duty Maintenance pool each year	Line item each year 2020-2029

Funding Sources	
Capital Improvement Fund	\$40,000 in 2020
Capital Improvement Fund	\$40,800 in 2021
Capital Improvement Fund	\$41,616 in 2022
Capital Improvement Fund	\$42,448 in 2023
Capital Improvement Fund	\$43,297 in 2024
Capital Improvement Fund	\$44,163 in 2025
Capital Improvement Fund	\$45,046 in 2026
Capital Improvement Fund	\$45,947 in 2027
Capital Improvement Fund	\$46,866 in 2028
Capital Improvement Fund	\$47,804 in 2029
Total Ten Year Cost	\$437,989

Estimated Annual Operating and Maintenance
See above

Project Title: Speed Trailer Replacement	
Department: Police	Project Number: VE-13

Project Description
Replacement of a Speed Reader Trailer for use by the Police Department in monitoring speeds, collecting data, and for speed control.

Project Purpose
The town's current unit will need to be replaced within the next several years.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase and deployment of unit	2022

Funding Sources	
Capital Improvement Fund	\$12,000 in 2022
Total Ten Year Cost	\$12,000

Estimated Annual Operating and Maintenance
n/a

Project Title: Parks Equipment	
Department: Parks and Recreation	Project Number: VE-14

Project Description
This is an annual allotment for Parks maintenance equipment. In 2020, costs include rekeying parks restrooms at \$2,500, three tree-trimmers at \$500 each, a large water tank for the truck at \$500, and a snow blower at \$4,500.

Project Purpose
Parks maintenance is a critical ongoing function of the Parks and Recreation Department and providing adequate tools for this purpose is important. This line item is for hand tools and small equipment that is used by staff on a regular basis. Irrigation parts are also included.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase and deployment of equipment	2020-2029

Funding Sources	
Capital Improvement Fund	\$9,000 in 2020
Capital Improvement Fund	\$14,000/yr in 2021-2029
Total Ten Year Cost	\$143,500

Estimated Annual Operating and Maintenance
n/a

Project Title: Sewer Camera	
Department: Sanitation	Project Number: VE-15

Project Description
A new camera is necessary to assess the condition of the sewer collection lines.

Project Purpose
The camera currently in use by the Sanitation District is towards the end of its life. A new one is needed in 2020.

Criteria Met	
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Available/Leveraged Funding
<input checked="" type="checkbox"/> Council/Community Goal	<input checked="" type="checkbox"/> Regulatory Requirement

Estimated Schedule	
Purchase and deployment of equipment	2020

Funding Sources	
Sanitation Fund	\$9,032 in 2020
Total Ten Year Cost	\$9,032

Estimated Annual Operating and Maintenance
n/a

5. Appendices

- a. Pavement Assessment Plan
- b. Technology Replacement Plan
- c. Vehicles and Equipment Plan

PAVEMENT MANAGEMENT PLAN

FOR

PAGOSA SPRINGS, CO

SEPTEMBER 14, 2018

PREPARED FOR:

TOWN OF PAGOSA SPRINGS
PO Box 1859
PAGOSA SPRINGS, CO 81147

Prepared by:

Bohannon  **Huston**

Engineering

Spatial Data

Advanced Technologies



**PAVEMENT MANAGEMENT PLAN
FOR
TOWN OF PAGOSA SPRINGS**

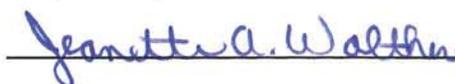
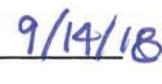
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Prepared by:

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Date

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APPENDICES

- Appendix A – Pavement Inspection Sheets
- Appendix B – Pavement Condition Index
- Appendix C – Pavement maintenance and Rehabilitation Techniques
- Appendix D – Roadway Prioritization Evaluation
- Appendix E – Average Unit Bid Prices and Cost Estimates
- Appendix F – Pavement Management Plan

I. EXECUTIVE SUMMARY

The purpose of the Town of Pagosa Springs Pavement Management Plan is to promote objective decision-making for roadway maintenance and capital improvement efforts. The natural instinct is to work on roads in the worst condition and to not worry about roads in good condition. However, while that is happening, the roads in good condition continue to decline resulting in more and more roads that need to be reconstructed. The result is an overall decline in the network. It is recommended instead to prioritize maintenance to slow the deterioration of the good pavement. By doing so, the life of the pavement can be extended 3 to 4 times that of an unmaintained road. By performing maintenance on a regular basis, the Town can improve the overall condition of the roads.

The Town's roadway network was inspected and assigned a Pavement Condition Index on a scale of 0 to 100 where 0 is failed and 100 is perfect condition. Pagosa Springs has the full range of pavement condition ranging from a section of roadway that has completely failed to new streets. The average Pavement Condition Index for Pagosa Springs is 59 which equates to good condition.

A geotechnical investigation was also performed to determine the type of soil under the roadways and the depth and type of the existing pavement.

With the above information, it was determined what type of maintenance or reconstruction was appropriate for each section and the cost of each action. The roads were then prioritized, with input from Town staff, based on the volume of traffic, land use, and whether or not they were a part of an existing Town plan. Prioritization tables were created for maintenance projects and for reconstruction projects.

A 10-year Pavement Management Plan was created that made maintenance a higher priority than reconstruction. The Pavement Management Plan was fiscally constrained with a budget of approximately \$200,000 for maintenance and \$200,000 for construction annually before inflation. The plan is intended to be flexible and can be adjusted by the Town as needed.

II. INTRODUCTION

Like many communities, the Town of Pagosa Springs faces the challenge of managing growing maintenance and capital demands with finite resources. It is therefore critical that public expenditures are made in a manner that is as efficient and effective as possible. The purpose of the Town of Pagosa Springs Pavement Management Plan is to promote objective decision-making for roadway maintenance and capital improvement efforts.

Through its consideration of the resources necessary to maintain infrastructure in desired conditions, this document and accompanying tools are intended to assist Town staff and policymakers in sound decision-making with respect to maintenance and long-term capital and infrastructure planning.

The Pavement Management Plan also demonstrates the level of financial resources required to maintain Pagosa Springs roads in good condition. It is less expensive to maintain the roads than to reconstruct the roads. Roads that receive regular maintenance can last at least twice as long as the typical design life of 20-years. Therefore, this Pavement Management Plan prioritizes maintenance over reconstruction.

III. DATA COLLECTION

Data collection for the Pavement Management Plan consisted of a visual inspection and a geotechnical boring of most of the roadways. Recently reconstructed roadways were not included. The results of the data collection are described in the sections below.

A. PAVEMENT INSPECTION

A visual inspection was performed in April 2018 to collect information about the pavement distresses, quantity and severity. Photos were taken at each location. In addition, each road was driven with a GoPro to create a video clip showing the roadway condition as of April 2018. The CD inserted in this study contains a GIS database with all of the inspection data, photos and video clips taken during the field inspection.

The inspection methodology used was the *ASTM Standard Practice for Roads and Parking Lots Pavement Condition Index Surveys*. The Pavement Condition Rating (PCI) method was developed by the U.S. Army Corps of Engineers as an objective and rational method for determining maintenance and repair needs and priorities. The PCI is a numerical indicator from zero to 100 where zero represents a pavement that has failed and 100 represents a new roadway in perfect condition. The PCI is used to rate and compare various sections of roadway. The correlation between the PCI and the ratings are shown in Figure 1.



Figure 1 – PCI Ratings

The PCI is calculated based on the results of a visual condition survey in which distress type, severity, and quantity are identified. Random sample units of approximately 2500 square feet were identified in which the distresses are measured. Approximately ten percent of the pavement was sampled. The distresses were recorded on survey sheets which can be found in Appendix A.

Each distress type and severity are given a deduct value based on the size of the effect that each particular distress type, severity level, and distress density combination has on pavement condition. The values are deducted from 100 to determine the PCI.

A table and figures showing the PCI for each street can be found in Appendix B. The PCIs ranged from zero for a section with severe rutting and alligator cracking to 100 for a recently reconstructed street. The average Roadway PCI for Pagosa Springs is 59 which represents a road in Good Condition with longitudinal and transverse cracking, weathering, and a small amount of alligator cracking.

1. TYPES OF DISTRESSES

The types of distresses found along with photos from the Town of Pagosa Springs are shown in Table 1. The distresses can be categorized into weather related, structural distresses and others such as patches from utility installations. Weather related distresses begin when asphalt pavement sits in the sun and the asphalt begins to evaporate causing the pavement to harden. This hardening leads to cracking and loss of fine aggregate on the surface. Rain and snow enters the cracks, washes out the fines helping support the pavement, and further exacerbates the problem.

Structural related distresses start on the bottom of the pavement either due to heavy loads or poor support from the subgrade soil. Patches are considered distresses even if they are from utility work and not from patching potholes because the patch is never as strong as the original pavement. Typically, on streets with low traffic volumes, as in Pagosa Springs, weather related distresses are the most common. The structural distresses found demonstrate that the fine-grained subgrade soils typical in Pagosa Springs provide a low-level of support for the pavement.

Table 1 – Pavement Distresses	
Weather Related Distresses	
<p>Weathering and Raveling occurs when the asphalt on the surface of the pavement begins to evaporate. Small aggregate is lost from the surface.</p>	<p>Longitudinal and transverse cracking is due to hardening of the asphalt surface and daily temperature cycling.</p>
	
<p>Block Cracking occurs when the longitudinal and transverse cracking joins to form blocks. It indicates that the pavement has hardened significantly.</p>	<p>Edge Breaking occurs within 1-2 feet of the edge of the pavement and can be caused by traffic loading or weakened subgrade.</p>
	
Structural Distresses	

<p>Alligator Cracking is caused by repeated heavy loads or poor subgrade support. The cracking starts at the bottom of the pavement and propagates to the surface.</p>	<p>Potholes occur when pieces of the pavement are lost and moisture collects inside the hole.</p>
	
<p>Depressions are localized areas with elevations lower than the surrounding pavement which are caused by settlement of the foundation.</p>	<p>Rutting is a permanent deformation in any of the pavement layers or subgrades. Ruts are created when the pavement material moves due to traffic loading</p>
	

B. GEOTECHNICAL INVESTIGATION

The geotechnical investigation included coring into the pavement to determine the pavement thickness, boring to a depth of 4-ft at most locations to investigate the type of soil under the pavement and laboratory testing to analyze the asphalt in the existing pavement. A total of 47 exploratory borings were completed in May 2018 at locations approved by Town staff. The geotechnical investigation is fully documented in a separate document, *Geotechnical Engineering Subsurface Exploration and Laboratory Study, June 11, 2018* by Trautner Geotech, LLC. The results of the geotechnical investigation will be summarized in this section below.

1. EXISTING PAVEMENT

The existing pavement thickness of asphalt concrete and base course from the borings was added to the pavement condition spreadsheet found in Appendix B. The average pavement thickness was 3.5-in of asphalt and 9.5-in of aggregate base course. Many of the pavement sections contained a subbase where native material was excavated and replaced with a better material such as gravel. Two of the pavements contained a geotechnical fabric below the base course. Geotechnical fabric adds to the strength of the subgrade soil by helping hold it together under traffic loads. Both subbases and geotechnical fabrics can be used to reduce the required pavement thickness using less expensive materials.

The existing pavement thicknesses were used in determining if mill and overlay is an acceptable rehabilitation technique to extend the pavement life. Streets with curb and gutter that are least 3-inches thick can receive a 1.5-inch mill and overlay. Thicker pavements can receive a 2-inch mill and overlay. Streets without curb and gutter could receive an overlay that is thicker than the depth of the mill to extend the pavement life.

2. EXISTING SUBGRADE SOIL

The existing soil was classified using the Unified Soil Classification System. Soil can be grouped into coarse-grained soils and fine-grained soils and then further divided into gravels, sands, silts and clays. The USCS classification system is shown in Table 2 and Table 3.

Table 2 – Fine-Grained Soils		Table 3 – Coarse-Grained Soils		
FINE-GRAINED SOILS (50% or more of material is smaller than No. 200 sieve size.)		COARSE-GRAINED SOILS (more than 50% of material is larger than No. 200 sieve size.)		
SILTS AND CLAYS Liquid limit less than 50%	 ML	Clean Gravels (Less than 5% fines)		
	 CL	 GW	Well-graded gravels, gravel-sand mixtures, little or no fines	
	 OL	 GP	Poorly-graded gravels, gravel-sand mixtures, little or no fines	
SILTS AND CLAYS Liquid limit 50% or greater	 MH	Gravels with fines (More than 12% fines)		
	 CH	 GM	Silty gravels, gravel-sand-silt mixtures	
	 OH	 GC	Clayey gravels, gravel-sand-clay mixtures	
HIGHLY ORGANIC SOILS	 PT	Clean Sands (Less than 5% fines)		
		 SW	Well-graded sands, gravelly sands, little or no fines	
		 SP	Poorly graded sands, gravelly sands, little or no fines	
		Sands with fines (More than 12% fines)		
		 SM	Silty sands, sand-silt mixtures	
		 SC	Clayey sands, sand-clay mixtures	

The majority of the subgrade soil found in the Town of Pagosa Springs was fine grained, low plasticity silt and clay. Shale bedrock was hit in seven locations. Clayey Gravel was found in a few locations.

Fine-grained material does not provide a very strong foundation for pavement. Low plasticity material is not as bad as high plasticity which would tend to swell when wet.

Material in the top two feet has an impact on the load carrying capacity of the road. Weaker materials require a thicker pavement section in order to reach the design life of the pavement. The soil classification information was used to estimate the required pavement thicknesses which were used to prepare construction cost estimates. The estimated pavement thicknesses are shown in the following table. These pavement thicknesses are only an estimate and should be verified during the design process.

Type of Roadway	Average Daily Traffic	Asphalt Concrete (in)	Aggregate Base Course (in)
Local	500	4	8
Collector	3000	8	8
Minor Arterial	6000	8	13

IV. MAINTENANCE AND REHABILITATION RECOMMENDATIONS

Communities typically don't prioritize funding for maintenance and instead reconstruct roads when they fail. It is a fact that maintenance is cheaper than reconstruction. If pavements are maintained, they could last 3 to 4 times longer than unmaintained roads.

Figure 2 shows a typical pavement deterioration curve when maintenance is not conducted regularly. This curve is based on a scatter plot of data collected by the U.S. Army Corps of Engineers Construction Engineering Research Laboratory. The figure also illustrates how it is a smaller investment to maintain pavements than to reconstruct them.

Once pavement begins to deteriorate, it fails rapidly and reconstruction is required. If the pavement is maintained while it is still in good condition, the life can be extended without major reconstruction. Figure 3 shows the effect on the pavement deterioration curve of maintenance. By prioritizing maintenance over reconstruction, the Town can continuously improve the overall condition of the road network.

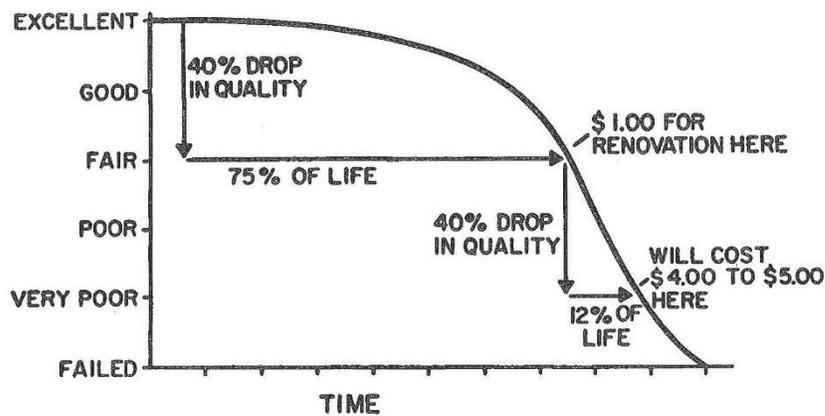


Figure 2 – Pavement Deterioration Curve vs. Cost to repair

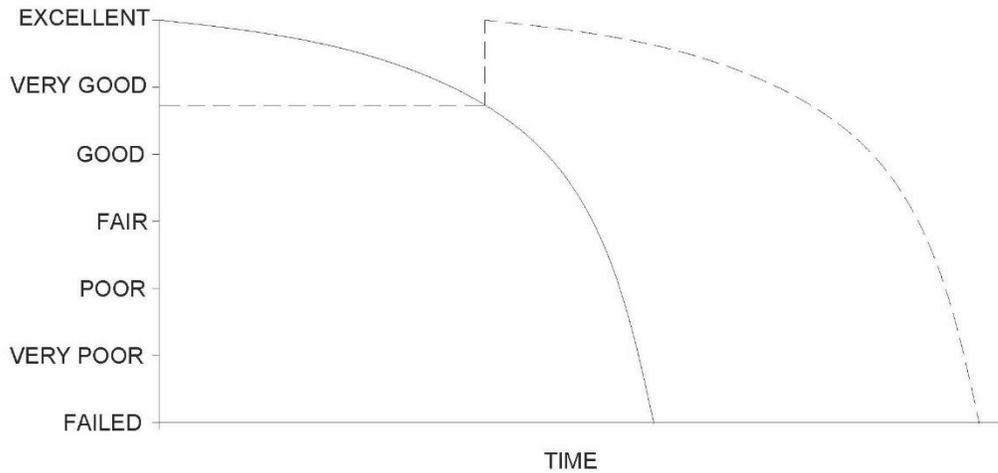


Figure 3 – Example Pavement Deterioration Curve with Maintenance

The PCI inspection method introduced above gives a good indication of a pavement's structural integrity and operational condition. The table below summarizes the recommended maintenance and/ or reconstruction technique for each range of PCI.

Table 4 – Maintenance and Rehabilitation Methods for PCI Ranges		
PCI	Description	Maintenance Techniques
85-100	Very good condition, has some low severity cracking and weathering of the surface.	Seal the cracks, apply a fog seal coat.
54-84	Good condition, has isolated areas of failure where patching is needed, low-medium severity cracking, weathering and raveling.	Patch areas of failure, seal cracks, apply a high-density seal coat.
46-54	Fair Condition, has approximately 25% areas of failure, medium severity cracking, weathering and raveling.	Mill & overlay if pavement is at least 3 inches thick, patch areas of failure.
0-46	Severe block cracking. Alligator cracking. Rutting over 1/2" deep. Potholes or patching in poor condition.	Reconstruct or full depth reclamation with an asphalt overlay.

The Town of Pagosa Springs does a good job of crack sealing which is important to keep rain and snow from further damaging the road. It is recommended that seal coats be added to slow down the hardening of the asphalt. A high-quality fog seal is recommended for the newest pavements in the 85-100 PCI range. A high-density seal coat is recommended for pavements that are cracking and beginning to lose surface fines in the 54–84 PCI range. Crack sealing must be done prior to placing the seal coats to keep the material on the surface instead of running into the cracks.

Once pavements are in the 46-54 PCI range, they should receive a mill and overlay if they are thick enough. Areas with structural distresses such as alligator cracking or potholes that go all the way to the bottom of the asphalt layer will break up during the milling process. These areas should be patched before the overlay is placed. A mill and overlay will not last as long as reconstruction, however, it costs less than half as much!

Pavements in the 0-45 PCI range should be reconstructed as funding allows. It is not cost effective to maintain these roads, so it is recommended that the Town get as much life from the roads as possible before reconstructing. Only pothole patching should be performed to maintain safe driving conditions for drivers.

The Town should consider recycling the existing pavement material during reconstruction to help reduce costs. Full depth reclamation of the existing material involves grinding up the existing asphalt and base course so that it is mixed together and placing and compacting it in place of the new base course or as a subbase. An asphalt surface course is then added over the base course. Recycling the existing pavement saves the expense of hauling away the old material and hauling in the new material. Some of the existing subgrade soil will have to be excavated and removed but this will result in better material under the pavement.

A longer description of these maintenance and rehabilitation recommendations can be found in Appendix C along with recommendations of how they should be performed.

The average life and cost of these maintenance and reconstruction methods is as follows:

Table 5 – Average Life of Pavement and Maintenance Techniques		
Activity	Avg. Life (Years)	Cost
Crack sealing	2	\$1 / LF
Patching	10	\$30 / SY
Fog Seal Coat	4	\$0.60 / SY
High Density Seal Coat	7	\$0.80 / SY
Mill & Overlay	10-20	\$20-25/SY
Reconstruction	20-40	\$60-105/SY

Cost shown for crack sealing, patching and the various seal coats assume that in-house staff will perform the maintenance. If the work is contracted out instead, then costs will be approximately twice as much.

If the Town decides to use Full Depth Reclamation on projects, then the above reconstruction costs can be reduced by one-third.

V. PRIORITIZATION METHOD

Sound decision-making is critical as public resources are finite. The prioritization process below is a data-driven tool meant to help the Town Council, staff, and the public in determining which roads should be prioritized for investment. The prioritization process does not answer the question of what specific actions should be taken to improve a particular roadway but does identify the locations with the greatest need for transportation investment.

The prioritization process is based on a collection of quantitative and qualitative criteria, including pavement condition index, functional classification, land use, and plan consistency. The Town can further refine the prioritization process through traffic data collection and defining issues important to the Town.

The criteria and point system is shown in Table 6. Safety and Public Support categories have been added for future use by the Town as issues arise. Points are awarded to each roadway based on whether the conditions for each criterion have been met. A higher score represents a higher priority for improvements.

A separate prioritization has been done for maintenance vs. rehabilitation/reconstruction projects. Maintenance is essential to improving the overall condition of the streets in the Town. Maintaining the best roads first should be a priority so the streets with the best condition have been given the most points. Reconstruction/ rehabilitation should be done as funding becomes available after maintenance has been completed.

Table 6 – Points per PCI in Reconstruction Range	
Rehabilitation / Reconstruction Pavement Condition Index	Pts
0-10	10
11-20	8
21-30	6
31-40	4
41-54	2
Max Points	10

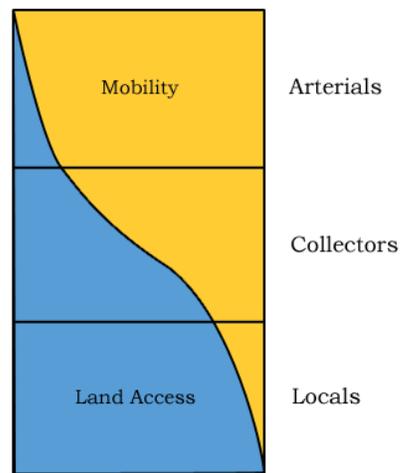
Table 7 – Points per PCI in Maintenance Range	
Maintenance Pavement Condition Index	Pts
85-100	20
78-84	10
65-74	8
55-64	6

The streets in Pagosa Springs were assigned a functional classification according to the service they are intended to provide. Four classes were created for the purposes of this

study; minor arterial, collector, local, and alley. The points assigned to the functional classification are shown in Table 8. Roads were classified based on the amount of access versus mobility that they provide as illustrated in Figure 4. Minor arterial streets carry the greatest amount of traffic but have the fewest driveways. These roadways prioritize the flow of traffic over access. Local roads, on the other hand, have many driveways and prioritize access over mobility. Collector roadways are somewhere in the middle as they “collect” traffic from the surrounding local streets so they have higher traffic volumes, but they still may provide a lot of access to residences and businesses. Higher type roadways such as Minor Arterials and Collector streets may have a higher speed limit. For the purposes of this study, Minor Arterials receive a higher priority than Collector streets which receive a higher priority than local streets. The lowest priority is given to alleys.

Table 8 – Points per Functional Classification	
Functional Classification	Pts
Alley	1
Local	2
Collector	5
Minor Arterial	10
Max Points	10

Figure 4 – Relationship of Functionally Classified Systems in Serving Traffic Mobility and Land Access



Streets have also been assigned points based on their adjacent land uses. Streets that serve Town/ Community Buildings, such as the Town Hall or a Community Center, would receive more points than a residential street. Multifamily housing that serves a larger number of residents would receive more points than a street serving only four houses. Tourist destinations such as hotels, restaurants, and spas would receive more points than other businesses such as dry cleaners and storage units.

Table 9 – Points per Land Use	
Land Use	Pts
School/Nursing Home	8
Business	4
Multifamily Housing	4
Residential >10	3
Residential 5-10	2
Residential 0-4	1
Tourist Destination	6
Recreation	6
Town/Community	10
Max Points	10

The safety category has been added to be used if there is a safety issue perceived by the public. For example, a road might be assigned a higher priority if there is a high pedestrian use such as a school crossing that needs to be improved.

Table 10 – Points for Safety Issue	
Safety Issue	Pts
Yes	10
No	0

Plan consistency represents on-going projects for the Town of Pagosa Springs. Three roadways received points in this category:

- S. 8th Street from Apache to the High School since this is the last piece of S. 8th Street that has not been reconstructed
- Hot Springs Blvd which the Town plans on widening.
- Florida Street which is part of a Safe Routes to School project.

Table 11 – Points for Plan Consistency	
Plan Consistency	Pts
Yes	10
No	0

VI. PRIORITIZATION PLAN

The priority plan for maintenance is shown in Table 12. The highest priority is to put a fog seal on the streets that were reconstructed within the last five years to maintain the Town’s investment. New construction should be at least one year old before the fog seal coat is placed. The streets with the highest priority for fog sealing are Lewis Street, Apache Street (10th to 8th), Majestic Road (off Piedra Rd) and Aspen Village Rd. It is recommended that the newest streets, S. 8th Street, S. 5th Street, and Hot Springs Blvd from San Juan to Pagosa, receive a fog seal in the following year.

Table 12 – Maintenance Priority Plan			
Street	Total Score	Maintenance or Rehabilitation Method	Priority
Hot Springs Blvd (San Juan to Pagosa St)	36	Fog Seal 1 year after construction	1
S 8th Street (Apache to High School Lot)	33	Fog Seal 1 year after construction	2
S 5th Street (S of Apache)	32	Fog Seal 1 year after construction	3
Aspen Village	29	Fog Seal, Seal Cracks	4
Majestic Road (off Piedra Rd)	29	Fog Seal, Seal Cracks	5
Apache Street (10th to 8th)	29	Fog Seal, Seal Cracks	6
Lewis Street	29	Fog Seal, seal cracks, patch bleeding	7
S 8th Street (Apache to Zuni St)	29	Fog Seal 1 year after construction	8
S 8th Street (Zuni to San Juan St)	29	Fog Seal 1 year after construction	9
Hot Springs Blvd (Apache to Spring St)	28	Patch, High Density Seal Coat, Seal Cracks	10
10th Street (Piedra to Apache)	28	Fog Seal 1 year after construction	11
Rock Road	26	Fog Seal, Seal Cracks	12
Harmon Park Drive (Roundabout)	26	Fog Seal, Seal Cracks	13
Great West Ave (Goldmine Dr to end of pavement)	26	Fog Seal, Seal Cracks	14
Mesa Drive (Aspen to Gravel)	25	Fog Seal, Seal Cracks	15
Hot Springs Blvd (Spring to San Juan St)	24	High Density Seal Coat, Seal Cracks	16
Piedra Street (10th to 8th)	24	Fog Seal, patch bleeding	17
10th Street (San Juan Alley to Highway)	23	High Density Seal Coat, Seal Cracks	18
Apache Street (5th to Hot Springs)	19	Patch, High Density Seal Coat, Seal Cracks	19
Harmon Park Drive	19	High Density Seal Coat, Seal Cracks	20
N 1st Street (Lewis to Pagosa St)	18	High Density Seal Coat, Seal Cracks	21
N 5th Street (Florida to San Juan St)	17	High Density Seal Coat, Seal Cracks	22
S 6th Street (San Juan St to Zuni St)	17	Patch, High Density Seal Coat, Seal Cracks	23
Eagle Drive	17	High Density Seal Coat, Seal Cracks	24

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S 5th Street (N of Apache)	16	Patch, High Density Seal Coat, Seal Cracks	25
Boulder Drive	16	High Density Seal Coat, Seal Cracks	26
Cemetery Road (Bryn Mawr to Bienvenido)	16	High Density Seal Coat, Seal Cracks	27
N 7th Street	15	Patch, High Density Seal Coat, Seal Cracks	28
Vista San Juan	15	Patch, High Density Seal Coat, Seal Cracks	29
Bienvenido Circle	15	High Density Seal Coat, Seal Cracks	30
Tanglewood Lane	15	High Density Seal Coat, Seal Cracks	31
San Juan Street	14	Patch, High Density Seal Coat, Seal Cracks	32
Goldmine Drive	14	Patch, High Density Seal Coat, Seal Cracks	33
N 2nd Street (Lewis to Pagosa St)	14	High Density Seal Coat, Seal Cracks	34
Cornerstone Drive	14	Patch, High Density Seal Coat, Seal Cracks	35
N 1st Street (Rumbaugh to Lewis St)	14	High Density Seal Coat, Seal Cracks	36
Apple Ct	13	High Density Seal Coat, Seal Cracks	37
La Paz Ct	13	High Density Seal Coat, Seal Cracks	38
N 6th Street	12	Patch, High Density Seal Coat, Seal Cracks	39
15th Place	12	Patch, High Density Seal Coat, Seal Cracks	40
Yamaguchi Drive	12	Patch, High Density Seal Coat, Seal Cracks	41
N 8th Street (Hilltop Cemetery)	12	Patch, High Density Seal Coat, Seal Cracks	42
S 2nd Street	12	Patch, High Density Seal Coat, Seal Cracks	43
Apache Street (7th to 5th)	12	Patch, High Density Seal Coat, Seal Cracks	44
Hermosa Street	11	Patch, High Density Seal Coat, Seal Cracks	45
Hillcrest Drive	11	Patch, High Density Seal Coat, Seal Cracks	46
Mesa Drive (3rd to Aspen)	11	Patch, High Density Seal Coat, Seal Cracks	47
Aspen Drive	11	High Density Seal Coat, Seal Cracks	48
S 6th Street (Apache to Pierce St)	11	Patch, High Density Seal Coat, Seal Cracks	49
Navajo Street	10	Patch, High Density Seal Coat, Seal Cracks	50
Oren Road	10	Patch, High Density Seal Coat, Seal Cracks	51
Crestview Drive	12	Fog Seal 1 year after construction	52
Pierce Street	9	Patch, High Density Seal Coat, Seal Cracks	53
Papoose Court	8	High Density Seal Coat, Seal Cracks	54
Ryder Court	8	High Density Seal Coat, Seal Cracks	55

The priority plan for reconstruction is shown in Table 13. The highest priority is Florida Street from 6th to 8th which has a Safe Routes to School project scheduled in 2019. The next highest priority is S. Pagosa Blvd which is in poor condition. The third highest priority is 10th Street from the crosswalk to San Juan where the pavement has already failed. The actual order of reconstruction will depend on the available budgets. S. 7th Street, Majestic Road (off Eagle Dr) and Florida St (6th to 8th) are all high priorities because they are candidates for a mill and overlay project. If these roadways can receive a mill and overlay in the near future, then the Town can avoid the higher expense of performing reconstruction.

The entire prioritization evaluation can be found in Appendix C.

Table 13 – Reconstruction Prioritization Plan			
Street	Total Score	Maintenance or Rehabilitation Method	Priority
Florida Street (6th to 8th)	26	Patch, Mill & Overlay	1
S. Pagosa Blvd	24	Reconstruct	2
10th Street (Crosswalk to San Juan Alley)	23	Reconstruct	3
Florida Street (5th to 6th)	22	Reconstruct	4
S. 5th Street (S. of Park)	16	Reconstruct	5
S 6th Street (Zuni to Apache St)	16	Reconstruct	6
S 7th Street (Apache to Navajo St)	16	Patch, Mill & Overlay	7
Majestic Road (off Eagle Dr)	16	Patch, Mill & Overlay	8
Great West Ave (US 160 to Goldmine Dr)	16	Reconstruct	9
S 5th St US 160 to Alley	16	Reconstruct	10
Pagosa Alley	15	Reconstruct	11
N 2nd Street (Town Boundary to Lewis St)	15	Reconstruct	12
Talisman Drive	14	Reconstruct	13
S 7th Street (Pierce to Apache St)	14	Patch, Mill & Overlay	14
N 3rd Street (Aspen to Pagosa St)	14	Reconstruct	15
N 5th Street (Florida to Juanita St)	13	Reconstruct	16
Piedra Street (8th to 7th)	12	Reconstruct	17
Rosita Street	12	Reconstruct	18
Durango Street	12	Reconstruct	19
Trinity Lane	12	Reconstruct	20
S 7th Street (Piedra to Hwy 160)	12	Reconstruct	21
10th Street (Piedra N to Crosswalk)	12	Reconstruct	22
San Juan Alley	11	Reconstruct	23
N 8th Street	10	Reconstruct	24
N 4th Street	10	Reconstruct	25
Zuni Street	10	Reconstruct	26
14th Street	10	Reconstruct	27
Cemetery Rd (5th to Bryn Mawr)	10	Reconstruct	28
S 7th Street (Navajo to Piedra St)	9	Reconstruct	29
Juanita Street	8	Reconstruct	30
15th Street	8	Reconstruct	31
Loma Street	7	Reconstruct	32
Apache Street (8th to 7th)	7	Reconstruct	33
4/5th Alley	6	Reconstruct	34
N 3rd Street (Aspen to Mesa Dr)	6	Reconstruct	35
Lannie Court	5	Reconstruct	36

VII. COST ESTIMATES

Cost estimates were prepared for the maintenance and rehabilitation methods listed above. Average unit bid prices for construction projects were created using the bid tabulations from the S 5th Street, S. 8th Street, S. 10th Street, and the Archuleta County Piedra Rd projects. The cost estimates and average unit bid price spreadsheets can be found in Appendix E. It was assumed that maintenance would be done using in-house staff. Unit prices for fog seal and high-density seal coats were obtained from SealMaster assuming a large volume of work in any given year.

The cost estimates only include items required for paving work. Additional construction costs that may be added such as curb & gutter, sidewalks or drainage improvements are not included.

VIII. PAVEMENT MANAGEMENT PLAN

A Pavement Management Plan (PMP) was created using the information in the sections above. The PMP can be found in Appendix F. All spreadsheets from this study are included on the attached CD so that the assumptions can be adjusted as needed.

The current price of a total reconstruction/ mill and Overlay is \$4,887,291. If full depth reclamation can be used in place of new reconstruction, the current price is \$3,645,154.

The total maintenance cost is \$267,238.

For the purposes of creating a fiscally constrained plan, it was assumed that the pavement budget is approximately \$200,000 for maintenance and \$200,000 for construction per year. A 4% annual inflation rate has been applied to future projects.

The PMP is summarized in the following tables:

Table 14 – Year 1 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 1
Florida Street (6th to 8th)	Patch, mill & overlay	\$60,935.56
Florida Street (5th to 6th)	Reconstruct	\$31,597.49
S. 5th Street (S. of Park)	Reconstruct	\$51,899.68
S 7th Street (Apache to Navajo St)	Patch, mill & overlay	\$45,550.84
10th Street (San Juan Alley to Highway)	Patch, High Density Seal Coat, Seal Cracks	\$349.18
Apache Street (5th to Hot Springs)	Patch, High Density Seal Coat, Seal Cracks	\$2,703.44
Harmon Park Drive	Patch, High Density Seal Coat, Seal Cracks	\$4,240.38
N 1st Street (Lewis to Pagosa St)	Patch, High Density Seal Coat, Seal Cracks	\$1,685.46
N 5th Street (Florida to San Juan St)	Patch, High Density Seal Coat, Seal Cracks	\$1,088.03
S 6th Street (San Juan St to Zuni St)	Patch, High Density Seal Coat, Seal Cracks	\$8,679.99
Eagle Drive	Patch, High Density Seal Coat, Seal Cracks	\$20,836.20
S 5th Street (N of Apache)	Patch, High Density Seal Coat, Seal Cracks	\$1,515.05
Boulder Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,626.05
N 7th Street	Patch, High Density Seal Coat, Seal Cracks	\$6,083.37
Vista San Juan	Patch, High Density Seal Coat, Seal Cracks	\$25,713.66
Bienvenido Circle	Patch, High Density Seal Coat, Seal Cracks	\$5,252.73
Tanglewood Lane	Patch, High Density Seal Coat, Seal Cracks	\$88.00
San Juan Street	Patch, High Density Seal Coat, Seal Cracks	\$1,911.41
Goldmine Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,187.68
N 2nd Street (Lewis to Pagosa St)	Patch, High Density Seal Coat, Seal Cracks	\$1,815.41
Cornerstone Drive	Patch, High Density Seal Coat, Seal Cracks	\$9,850.58

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N 1st Street (Rumbaugh to Lewis St)	Patch, High Density Seal Coat, Seal Cracks	\$2,357.93
Apple Ct	Patch, High Density Seal Coat, Seal Cracks	\$2,430.36
La Paz Ct	Patch, High Density Seal Coat, Seal Cracks	\$2,854.79
N 6th Street	Patch, High Density Seal Coat, Seal Cracks	\$15,348.00
15th Place	Patch, High Density Seal Coat, Seal Cracks	\$2,369.31
Yamaguchi Drive	Patch, High Density Seal Coat, Seal Cracks	\$3,561.21
N 8th Street (Hilltop Cemetery)	Patch, High Density Seal Coat, Seal Cracks	\$3,713.57
S 2nd Street	Patch, High Density Seal Coat, Seal Cracks	\$919.24
Apache Street (7th to 5th)	Patch, High Density Seal Coat, Seal Cracks	\$2,475.91
Hermosa Street	Patch, High Density Seal Coat, Seal Cracks	\$6,138.59
Hillcrest Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,565.99
Mesa Drive (3rd to Aspen)	Patch, High Density Seal Coat, Seal Cracks	\$3,459.46
Aspen Drive	Patch, High Density Seal Coat, Seal Cracks	\$789.22
S 6th Street (Apache to Pierce St)	Patch, High Density Seal Coat, Seal Cracks	\$1,193.57
Navajo Street	Patch, High Density Seal Coat, Seal Cracks	\$4,293.14
Oren Road	Patch, High Density Seal Coat, Seal Cracks	\$37,554.18
Crestview Drive	Patch, High Density Seal Coat, Seal Cracks	\$6,092.62
Pierce Street	Patch, High Density Seal Coat, Seal Cracks	\$1,287.62
Papoose Court	Patch, High Density Seal Coat, Seal Cracks	\$619.52
Ryder Court	Patch, High Density Seal Coat, Seal Cracks	\$1,074.51
	SUBTOTAL	\$387,708.90
	INFLATION	1.04
	TOTAL	\$403,217.25

Table 15 – Year 2 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 2
Florida Street (6th to 8th)	Fog Seal	\$1,706.50
S. Pagosa Blvd	Reconstruct	\$263,516.98
Florida Street (5th to 6th)	Fog Seal	\$299.90
S. 5th Street (S. of Park)	Fog Seal	\$492.60
S 7th Street (Apache to Navajo St)	Fog Seal	\$1,275.65
Hot Springs Blvd (San Juan to Pagosa St)	Fog Seal	\$132.00
S 8th Street (Apache to High School Lot)	Fog Seal	\$4,894.21
S 5th Street (S of Apache)	Fog Seal	\$5,158.91
Aspen Village	Fog Seal, Seal Cracks	\$4,018.11
Majestic Road (off Piedra Rd)	Fog Seal, Seal Cracks	\$1,963.53
Apache Street (10th to 8th)	Fog Seal, Seal Cracks	\$920.76
Lewis Street	Fog Seal, seal cracks, patch bleeding	\$8,876.12
S 8th Street (Apache to Zuni St)	Fog Seal	\$5,158.91
S 8th Street (Zuni to San Juan St)	Fog Seal	\$765.95
Hot Springs Blvd (Apache to Spring St)	Patch, High Density Seal Coat, Seal Cracks	\$9,578.37
10th Street (Piedra to Apache)	Fog Seal	\$2,986.37
Rock Road	Fog Seal, Seal Cracks	\$726.73
Harmon Park Drive (Roundabout)	Fog Seal, Seal Cracks	\$649.81
Great West Ave (Goldmine Dr to end of pavement)	Fog Seal, Seal Cracks	\$2,164.29
Mesa Drive (Aspen to Gravel)	Fog Seal, Seal Cracks	\$1,102.88
Hot Springs Blvd (Spring to San Juan St)	High Density Seal Coat, Seal Cracks	\$15,323.34

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Piedra Street (10th to 8th)	Fog Seal, patch bleeding	\$1,208.06
	SUBTOTAL	\$332,919.98
	INFLATION	1.08
	TOTAL	\$359,553.58

Table 16 – Year 3 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 3
S. Pagosa Blvd	Reconstruct	\$263,516.98
	SUBTOTAL	\$263,516.98
	INFLATION	1.12
	TOTAL	\$295,139.02

Table 17 – Year 4 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 4
S. Pagosa Blvd	Reconstruct	\$263,516.98
	SUBTOTAL	\$263,516.98
	INFLATION	1.17
	TOTAL	\$308,314.87

Table 18 – Year 5 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 5
S. Pagosa Blvd	Fog Seal	\$4,350.67
10th Street (Crosswalk to San Juan Alley)	Reconstruct	\$230,832.70
	SUBTOTAL	\$235,183.37
	INFLATION	1.21
	TOTAL	\$284,571.88

Table 19 – Year 6 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 6
Florida Street (6th to 8th)	Fog Seal	\$1,706.50
10th Street (Crosswalk to San Juan Alley)	Fog Seal	\$1,351.68
Florida Street (5th to 6th)	Fog Seal	\$299.90
S. 5th Street (S. of Park)	Fog Seal	\$492.60
S 6th Street (Zuni to Apache St)	Reconstruct	\$172,695.28
S 7th Street (Apache to Navajo St)	Fog Seal	\$1,275.65
Loma Street	Reconstruct	\$86,781.83
Hot Springs Blvd (San Juan to Pagosa St)	Fog Seal	\$132.00
S 8th Street (Apache to High School Lot)	Fog Seal	\$4,894.21
S 5th Street (S of Apache)	Fog Seal	\$5,158.91
Aspen Village	Fog Seal, Seal Cracks	\$4,018.11
Majestic Road (off Piedra Rd)	Fog Seal, Seal Cracks	\$1,963.53
Apache Street (10th to 8th)	Fog Seal, Seal Cracks	\$920.76
Lewis Street	Fog Seal, seal cracks, patch bleeding	\$8,876.12
S 8th Street (Apache to Zuni St)	Fog Seal	\$5,158.91
S 8th Street (Zuni to San Juan St)	Fog Seal	\$765.95
10th Street (Piedra to Apache)	Fog Seal	\$2,986.37
Rock Road	Fog Seal, Seal Cracks	\$726.73
Harmon Park Drive (Roundabout)	Fog Seal, Seal Cracks	\$649.81
Mesa Drive (Aspen to Gravel)	Fog Seal, Seal Cracks	\$1,102.88
Piedra Street (10th to 8th)	Fog Seal, patch bleeding	\$1,208.06
	SUBTOTAL	\$303,165.79
	INFLATION	1.27
	TOTAL	\$385,020.56

Table 20 – Year 7 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 7
S 6th Street (Zuni to Apache St)	Fog Seal	\$950.40
Majestic Road (off Eagle Dr)	Patch, mill & overlay	\$49,774.10
S 5th St US 160 to Alley	Reconstruct	\$31,783.20
Pagosa Alley	Reconstruct	\$64,975.11
S 7th Street (Pierce to Apache St)	Patch, mill & overlay	\$23,227.91
Piedra Street (8th to 7th)	Reconstruct	\$14,775.16
Loma Street	Fog Seal	\$823.68
	SUBTOTAL	\$186,309.56
	INFLATION	1.32
	TOTAL	\$245,928.62

Table 21 – Year 8 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 8
Majestic Road (off Eagle Dr)	Fog Seal	\$1,393.92
S 5th St US 160 to Alley	Fog Seal	\$301.80
Pagosa Alley	Fog Seal	\$616.70
N 2nd Street (Town Boundary to Lewis St)	Reconstruct	\$241,172.08
S 7th Street (Pierce to Apache St)	Fog Seal	\$650.50
Piedra Street (8th to 7th)	Fog Seal	\$140.24
10th Street (San Juan Alley to Highway)	High Density Seal Coat, Seal Cracks	\$349.18
Apache Street (5th to Hot Springs)	Patch, High Density Seal Coat, Seal Cracks	\$2,703.44
Harmon Park Drive	High Density Seal Coat, Seal Cracks	\$4,240.38
N 1st Street (Lewis to Pagosa St)	High Density Seal Coat, Seal Cracks	\$1,685.46
N 5th Street (Florida to San Juan St)	High Density Seal Coat, Seal Cracks	\$1,088.03
S 6th Street (San Juan St to Zuni St)	Patch, High Density Seal Coat, Seal Cracks	\$8,679.99
Eagle Drive	High Density Seal Coat, Seal Cracks	\$20,836.20
S 5th Street (N of Apache)	Patch, High Density Seal Coat, Seal Cracks	\$1,515.05
Boulder Drive	High Density Seal Coat, Seal Cracks	\$2,626.05
N 7th Street	Patch, High Density Seal Coat, Seal Cracks	\$6,083.37
Vista San Juan	Patch, High Density Seal Coat, Seal Cracks	\$25,713.66
Bienvenido Circle	High Density Seal Coat, Seal Cracks	\$5,252.73
Tanglewood Lane	High Density Seal Coat, Seal Cracks	\$88.00
San Juan Street	Patch, High Density Seal Coat, Seal Cracks	\$1,911.41
Goldmine Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,187.68

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N 2nd Street (Lewis to Pagosa St)	High Density Seal Coat, Seal Cracks	\$1,815.41
Cornerstone Drive	Patch, High Density Seal Coat, Seal Cracks	\$9,850.58
N 1st Street (Rumbaugh to Lewis St)	High Density Seal Coat, Seal Cracks	\$2,357.93
Apple Ct	High Density Seal Coat, Seal Cracks	\$2,430.36
La Paz Ct	High Density Seal Coat, Seal Cracks	\$2,854.79
N 6th Street	Patch, High Density Seal Coat, Seal Cracks	\$15,348.00
15th Place	Patch, High Density Seal Coat, Seal Cracks	\$2,369.31
Yamaguchi Drive	Patch, High Density Seal Coat, Seal Cracks	\$3,561.21
N 8th Street (Hilltop Cemetery)	Patch, High Density Seal Coat, Seal Cracks	\$3,713.57
S 2nd Street	Patch, High Density Seal Coat, Seal Cracks	\$919.24
Apache Street (7th to 5th)	Patch, High Density Seal Coat, Seal Cracks	\$2,475.91
Hermosa Street	Patch, High Density Seal Coat, Seal Cracks	\$6,138.59
Hillcrest Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,565.99
Mesa Drive (3rd to Aspen)	Patch, High Density Seal Coat, Seal Cracks	\$3,459.46
Aspen Drive	High Density Seal Coat, Seal Cracks	\$789.22
S 6th Street (Apache to Pierce St)	Patch, High Density Seal Coat, Seal Cracks	\$1,193.57
Navajo Street	Patch, High Density Seal Coat, Seal Cracks	\$4,293.14
Oren Road	Patch, High Density Seal Coat, Seal Cracks	\$37,554.18
Crestview Drive	Patch, High Density Seal Coat, Seal Cracks	\$6,092.62
Pierce Street	Patch, High Density Seal Coat, Seal Cracks	\$1,287.62
Papoose Court	High Density Seal Coat, Seal Cracks	\$619.52
Ryder Court	High Density Seal Coat, Seal Cracks	\$1,074.51
	SUBTOTAL	\$442,000.57
	INFLATION	1.37
	TOTAL	\$605,540.79

Table 22 – Year 9 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 9
S. Pagosa Blvd	Fog Seal	\$4,350.67
N 2nd Street (Town Boundary to Lewis St)	Fog Seal	\$1,412.22
Talisman Drive	Reconstruct	\$115,709.10
10th Street (Piedra N to Crosswalk)	Reconstruct	\$53,404.20
Hot Springs Blvd (Apache to Spring St)	Patch, High Density Seal Coat, Seal Cracks	\$9,578.37
Hot Springs Blvd (Spring to San Juan St)	High Density Seal Coat, Seal Cracks	\$15,323.34
	SUBTOTAL	\$199,777.90
	INFLATION	1.42
	TOTAL	\$283,684.62

Table 23 – Year 10 Pavement Management Plan		
Pavement Needs (Doesn't Include Other Roadway Needs Such as Curb, Sidewalk, Lighting, Etc.)		
Street	Recommendation	Year 10
Florida Street (6th to 8th)	Fog Seal	\$1,706.50
10th Street (Crosswalk to San Juan Alley)	Fog Seal	\$1,351.68
Florida Street (5th to 6th)	Fog Seal	\$299.90
S. 5th Street (S. of Park)	Fog Seal	\$492.60
S 7th Street (Apache to Navajo St)	Fog Seal	\$1,275.65
Talisman Drive	Fog Seal	\$1,098.24
N 3rd Street (Aspen to Pagosa St)	Reconstruct	\$277,776.02
10th Street (Piedra N to Crosswalk)	Fog Seal	\$506.88
Loma Street	Fog Seal	\$823.68
Hot Springs Blvd (San Juan to Pagosa St)	Fog Seal, Seal Cracks	\$132.00
S 8th Street (Apache to High School Lot)	Fog Seal, Seal Cracks	\$4,894.21
S 5th Street (S of Apache)	Fog Seal, Seal Cracks	\$5,158.91
Aspen Village	Fog Seal, Seal Cracks	\$4,018.11
Majestic Road (off Piedra Rd)	Fog Seal, Seal Cracks	\$1,963.53
Apache Street (10th to 8th)	Fog Seal, Seal Cracks	\$920.76
Lewis Street	Fog Seal, seal cracks, patch bleeding	\$8,876.12
S 8th Street (Apache to Zuni St)	Fog Seal, Seal Cracks	\$5,158.91
S 8th Street (Zuni to San Juan St)	Fog Seal, Seal Cracks	\$765.95
10th Street (Piedra to Apache)	Fog Seal, Seal Cracks	\$2,986.37
Rock Road	Fog Seal, Seal Cracks	\$726.73
Harmon Park Drive (Roundabout)	Fog Seal, Seal Cracks	\$649.81

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Mesa Drive (Aspen to Gravel)	Fog Seal, Seal Cracks	\$1,102.88
Piedra Street (10th to 8th)	Fog Seal, patch bleeding	\$1,208.06
	SUBTOTAL	\$323,893.50
	INFLATION	1.48
	TOTAL	\$479,362.38

IX. CONCLUSIONS AND RECOMMENDATION

The PMP created here is a living document which should be updated annually based on which projects are completed. Newly reconstructed roadways should be added to the maintenance list for future seal coats. It was assumed that the seal coat program would start next spring, but it should preferably start as soon as possible. Pavement inspections should be performed approximately every five years to maintain and updated the PMP.

It is recommended that paving projects be coordinated with other projects such as waterline replacements. It makes no sense to install a waterline in a newly reconstructed roadway or to pay for patching on a roadway that should be reconstructed.

Maintenance techniques should be evaluated during the course of the PMP to determine their actual life span in the local climate. Life spans presented here are averages provided by material suppliers.

The cost estimates in this PMP are for pavement maintenance and reconstruction only. Other features such as drainage improvements, sidewalk, utilities, or curb and gutter will have additional costs. Reconstruction and mill and overlay projects will require engineering prior to letting, particularly if other work such as drainage, utilities, or sidewalk are added to the project.

It is recommended that the Town develop standard roadway sections for each classification of roadway. With these standards, projects for paving alone could be let without engineering.

APPENDICES

APPENDIX B – PAVEMENT CONDITION INDEX

PAVEMENT CONDITION INDEX									
Street	PCI	Rating	Length (miles)	Width (FT)	Area (SY)	Distresses	Rehab method	Sidewalk?	Curb and Gutter?
10th Street (Crosswalk to San Juan Alley)	0	Failed	0.16	24	2253	High Alligator, High Rutting	Reconstruct	N	N
Pagosa Alley	8	Failed	0.15	12	1028	High Alligator, Low Crack, High Patching, Medium Rutting	Reconstruct	N	Y
Talisman Drive	10	Failed	0.12	26	1830	Alligator Crack, Low Block, Patching	Reconstruct	N	N
S 5th St US 160 to Alley	10	Failed	0.03	25	503	Alligator Cracking, Rutting, patches	Reconstruct	N	N
S. 5th St (S. of Park)	15	Very Poor	0.05	28	821	Alligator Crack, Patching	Reconstruct	N	N
Piedra Street (8th to 7th)	18	Very Poor	0.02	24	234	High Alligator, Patches, Pothole, Weathering	Reconstruct	N	N
N 3rd Street (Aspen to Pagosa St)	20	Very Poor	0.21	35	4394	High Alligator, Depression, Edge Breaking, Medium Patching, Medium Crack, Pothole	Reconstruct	Y (S of Lewis)	Y (S of Lewis)
N 8th Street	21	Very Poor	0.08	32	1577	High Alligator, Edge Breaking, Medium Block	Reconstruct	N	N
Rosita Street	23	Very Poor	0.16	24	2253	High Alligator, Patching	Reconstruct	N	N
S 7th Street (Navajo to Piedra St)	23	Poor	0.11	21	1353	Low Alligator, Medium Depression, Low Block, Medium Patching, Weathering	Reconstruct	N	N
Durango Street	27	Poor	0.15	32	2816	High Alligator, Medium Patching, High Crack	Reconstruct	Y (ONE SIDE)	Y (ONE SIDE)
Florida Street (5th to 6th)	27	Poor	0.07	12	500	Medium Alligator, Patching, Edge Breaking	Reconstruct	N	N
San Juan Alley	27	Poor	0.14	12	986	Low Alligator, High Depression, Medium Patching, High Rutting	Reconstruct	N	N
N 2nd Street (Town Boundary to Lewis St)	28	Poor	0.12	34	2354	Low Alligator, Depression, High Crack, Patching,	Reconstruct	N	N
Trinity Lane	29	Poor	0.11	26	1678	High Alligator Crack	Reconstruct	N	N
S. Pagosa Blvd	32	Poor	0.48	26	7251	Cracking, patches, alligator, weathered	Reconstruct	N	N
Cemetery Road (N 5th St to Bryn Mawr)	32	Poor	0.39	25	5720	Block Cracking, Weathering, Patch, Alligator Cracking	Reconstruct	N	N
N 4th Street	35	Poor	0.06	42	1577	High Alligator, Medium Block, Low Crack	Reconstruct	Y	Y
Zuni Street	35	Poor	0.21	24	2957	Medium Block, Medium Alligator, Patching	Reconstruct	N	N
Juanita Street	36	Poor	0.11	20	1291	Alligator Crack, Medium Block, Patching	Reconstruct	Y (AT 5TH)	Y (AT 5TH)
N 5th Street (Florida to Juanita St)	36	Poor	0.22	28	3561	Alligator Crack, Low Block, Rutting, Patching, Weathering	Reconstruct	N	Y (PARTIAL ONE SIDE)
Loma Street	37	Poor	0.09	26	1373	Low Alligator, Low Crack, Patching	Reconstruct	N	N

4/5th Alley	38	Poor	0.11	13	862	High Depression, Medium Crack, Medium Patch	Reconstruct	N	N
Apache Street (10th to 7th)	38	Poor	0.07	27	1185	Medium Block, Medium Weathering	Reconstruct	Y (ONE SIDE)	Y (ONE SIDE)
14th Street	39	Poor	0.20	24	2816	High Crack, Alligator Crack, Patching, Weathering, Edge Breaking	Reconstruct	Y ONE SIDE	Y ONE SIDE
S 7th Street (Piedra to San Juan St)	39	Poor	0.20	31	3612	Low Alligator, Medium Depression, Low Block, Medium Patching, Weathering	Reconstruct	N	N
S 6th Street (Zuni to Apache St)	40	Poor	0.11	25	1584	Medium Alligator, Bleeding, Low Block, Medium Patching	Reconstruct	N	N
N 3rd Street (Aspen to Mesa Dr)	42	Poor	0.08	30	1385	High Alligator, Depression, Edge Breaking, Medium Patching, Medium Crack, Pothole	Reconstruct	Y	Y
S 7th Street (Pierce to Apache St)	46	Fair	0.08	22	1084	Low Alligator, Medium Depression, Low Block, Medium Patching, Weathering	Patch, mill & overlay	N	N
10th Street (Piedra N to Crosswalk)	48	Fair	0.06	24	845	Low Alligator, Low Block	Reconstruct	Y (ONE SIDE)	Y (ONE SIDE)
15th Street	48	Fair	0.18	24	2534	Medium Crack, Alligator Crack, Patching, Weathering	Reconstruct	N	Y (AT 14TH)
Lannie Court	50	Fair	0.02	24	282	Medium Alligator, Medium Crack, Weathering	Reconstruct	Y	Y
S 7th Street (Apache to Navajo St)	51	Fair	0.15	24	2126	Low Alligator, Medium Depression, Low Block, Medium Patching, Weathering	Patch, mill & overlay	N	N
Majestic Road (off Eagle Dr)	53	Fair	0.18	22	2323	Medium Crack, Weathering	Patch, mill & overlay	N	N
Florida Street (6th to 8th)	54	Good	0.15	32	2844	Medium Alligator, Patching, Edge Breaking	Patch, mill & overlay	Y ONE SIDE	Y ONE SIDE
Great West Ave (US 160 to Goldmine Dr)	54	Fair	0.02	32	409	Depression, Edge Cracking, Long and Trans Cracking	Reconstruct	N	N
S 8th Street (Apache to High School Lot)	52	Fair	0.08	32	1483	Medium Rutting	Patch, Seal Coat, seal cracks	Y	Y
N 6th Street	56	Good	0.16	32	3060	Alligator Crack, Edge Breaking	Patch, Seal Coat, seal cracks	Y (NORTH END)	Y (NORTH END)
15th Place	57	Good	0.08	24	1126	Edge Breaking, Rutting, Medium Crack	Patch, Seal Coat, seal cracks	Y (AT 14TH)	Y (AT 14TH)
N 7th Street	57	Good	0.12	38	2675	Low Alligator, Medium Crack, Weathering	Patch, Seal Coat, seal cracks	Y (PARTIAL)	Y (PARTIAL)
Yamaguchi Drive	57	Good	0.13	13	981	Medium Depression, Low Alligator, Medium Rutting	Patch, Seal Coat, seal cracks	Y (ONE SIDE)	Y
Navajo Street	58	Good	0.21	24	2957	Low Block, Edge Breaking, Patching, High Weathering	Patch, Seal Coat, seal cracks	N	N
San Juan Street	58	Good	0.16	24	2253	Low Block, High Edge Breaking, Low Patches, High Weathering	Patch, Seal Coat, seal cracks	Y (ONE SIDE)	Y (ONE SIDE)
Oren Road	59	Good	1.60	24	22528	Edge Breaking, High Crack, Rutting, Weathering	Patch, Seal Coat, seal cracks	N	N
Hermosa Street	59	Good	0.34	32	6383	Low Block, Edge Breaking, Patching	Patch, Seal Coat, seal cracks	N	Y (PARTIAL)

Hillcrest Drive	59	Good	0.13	24	1830	Low Block, Medium Depression, Medium Crack, Edge Breaking	Patch, Seal Coat, seal cracks	N	N
N 8th Street (Hilltop Cemetary)	60	Good	0.17	16	1596	Alligator Crack, Edge Breaking, Low Crack, Patching	Patch, Seal Coat, seal cracks	N	N
S 2nd Street	61	Good	0.03	32	526	Low Block, Medium Alligator, Low Crack, Weathering	Patch, Seal Coat, seal cracks	N	N
Apache Street (7th to 5th)	63	Good	0.13	26	1983	Low Alligator, Low Block, Medium Patch, Medium Crack	Patch, Seal Coat, seal cracks	Y (ONE SIDE)	Y (ONE SIDE)
Mesa Drive (3rd to Aspen)	64	Good	0.13	30	2200	Bleeding, Medium Crack, Low Depression	Patch, Seal Coat, seal cracks	Y	Y
Papoose Court	65	Good	0.06	22	774	Low Block, Weathering	Seal Coat, seal cracks	Y	Y
Pierce Street	65	Good	0.07	12	493	Low Alligator, Low Block	Patch, Seal Coat, seal cracks	N	N
Ryder Court	65	Good	0.08	22	1033	Low Block, Weathering	Seal Coat, seal cracks	Y	Y
Apache Street (5th to Hot Springs)	66	Good	0.17	24	2394		Patch, Seal Coat, seal cracks	Y (ONE SIDE)	Y (ONE SIDE)
Apple Ct	68	Good	0.17	24	2394	Low Block, High Crack, Weathering	Seal Coat, seal cracks	Y	Y
Aspen Drive	69	Good	0.04	32	751	Depression, Medium Crack, Weathering	Patch, Seal Coat, seal cracks	Y	Y
Crestview Drive	69	Good	0.43	27	6811	Edge Breaking, Low Crack, Weathering	Patch, Seal Coat, seal cracks	N	N
Hot Springs Blvd (Spring to San Juan St)	69	Good	0.31	39	7116	Low alligator, low crack	Seal Coat, seal cracks	Y	Y
Goldmine Drive	71	Very Good	0.12	22	1549	Low Crack, Alligator Crack, Patching, Weathering	Patch, Seal Coat, seal cracks	N	Y
Hot Springs Blvd (Apache to Spring St)	71	Good	0.29	30	5174	Low Alligator, Low Crack, Medium Patch, Weathering	Patch, Seal Coat, seal cracks	Y (ONE SIDE)	Y (ONE SIDE)
N 2nd Street (Lewis to Pagosa St)	72	Very Good	0.09	34	1729	Depression, Low Crack, Patching	Seal Coat, seal cracks	Y	Y
N 5th Street (Florida to San Juan St)	72	Very Good	0.08	30	1338	Alligator Crack, Low Block, Rutting, Patching, Weathering	Seal Coat, seal cracks	N	Y (PARTIAL ONE SIDE)
S 6th Street (Apache to Pierce St)	72	Very Good	0.09	24	1225	Medium Alligator, Bleeding, Low Block, Medium Patching	Patch, Seal Coat, seal cracks	N	N
S 6th Street (San Juan St to Zuni St)	74	Very Good	0.44	26	6696	Medium Alligator, Bleeding, Low Block, Medium Patching	Patch, Seal Coat, seal cracks	Y (PARTIAL)	Y (PARTIAL)
Cornerstone Drive	74	Very Good	0.45	36	9504	Low Block, Pothole, Patching, Depression, Weathering	Patch, Seal Coat, seal cracks	Y	Y
10th Street (San Juan Alley to Highway)	74	Very Good	0.03	24	436	Low Patching, Weathering	Seal Coat, seal cracks	Y	Y
Eagle Drive	74	Very Good	0.60	24	8448	Rutting, Potholes, Edge Breaking, Patching	Seal Coat, seal cracks	N	N
Vista San Juan	75	Very Good	0.92	30	16192	Low Crack, Alligator Crack, Pothole, Edge Breaking, Weathering	Seal Coat, seal cracks, patch alligator	N	N
S 5th Street (N of Apache)	75	Very Good	0.11	28	1772	Low Block, Edge Breaking, Bleeding, Medium Crack	Seal Coat, seal cracks, patch bleeding	Y (ONE SIDE)	Y (ONE SIDE)

La Paz Ct	77	Very Good	0.25	24	3520	Depression, Edge Breaking, Weathering	Seal Coat, seal cracks	N	N
Harmon Park Drive	78	Very Good	0.32	24	4506	Low Block, Low Crack, Weathering	Seal Coat, seal cracks	Y	Y
Bienvenido Circle	78	Very Good	0.40	24	5632	Low Crack, Patching, Depression Edge Breaking, Weathering	Seal Coat, seal cracks	N	N
N 1st Street (Lewis to Pagosa St)	79	Very Good	0.09	40	2018	Low Crack, Weathering	Seal Coat, seal cracks	Y (S of Lewis)	Y (S of Lewis)
N 1st Street (Rumbaugh to Lewis St)	82	Very Good	0.16	32	2947	Low Crack, Weathering	Seal Coat, seal cracks	N	N
Tanglewood Lane	82	Very Good	0.01	25	110	Weathering	Seal Coat, seal cracks	Y One Side	Y (Roll)
Boulder Drive	84	Very Good	0.20	26	3051	Low Crack, Weathering	Seal Coat, seal cracks	Y	Y
Cemetery Road (Bryn Mawr to Bienvenido)	84	Very Good	0.40	25	5867	Edge Cracking, Weathering	Seal Coat, seal cracks	N	N
Mesa Drive (Aspen to Gravel)	85	Very Good	0.13	21	1626		Fog Seal, seal cracks	Y	Y
Great West Ave (Goldmine Dr to end of pavement)	85	Very Good	0.24	25	3528	Weathering, small amount of cracking	Fog Seal, seal cracks	N	N
Aspen Village	85	Very Good	0.41	26	6254	Low Crack, Patching, Weathering	Fog Seal, seal cracks	Y	Y
Majestic Road (off Piedra Rd)	86	Very Good	0.24	22	3098	Medium Crack, Weathering	Fog Seal, seal cracks	N	N
Rock Road	87	Excellent	0.07	26	1068	Low Crack, Edge Breaking	Fog Seal, seal cracks	Y	Y
Apache Street (10th to 8th)	88	Excellent	0.12	22	1535	Medium Weathering	Fog Seal, seal cracks	AT 8TH	AT 8TH
Harmon Park Drive (Roundabout)	93	Excellent	0.07	24	986	Low Crack	Fog Seal, seal cracks	N	N
Lewis Street	93	Excellent	0.63	40	14714	Low Crack, Bleeding	Fog Seal, seal cracks, patch bleeding	Y	Y
Piedra Street (10th to 8th)	99	Excellent	0.14	24	2013	Bleeding	Fog Seal, patch bleeding	Y (ONE SIDE)	Y (ONE SIDE)
10th Street (Piedra to Apache)	100	Excellent	0.35	24	4977	None	Fog Seal	N	N
Hot Springs Blvd (San Juan to Pagosa St)	100	Excellent	0.02	20	220	None	Fog Seal	Y	Y
S 5th Street (S of Apache)	100	Excellent	0.34	28	5639	None	Fog Seal	Y (AT PARK)	Y (AT PARK)
S 8th Street (Zuni to San Juan St)	100	Excellent	0.46	32	8598	None	Fog Seal	Y	Y
S 8th Street (Apache to Zuni St)	100	Excellent	0.07	32	1277	High Alligator, High Rutting	Fog Seal	Y	Y
AVERAGE PCI	59		17.98						

APPENDIX C – PAVEMENT MAINTENANCE AND REHABILITATION TECHNIQUES

Crack sealing consists of preparing and cleaning cracks and joints in the existing roadway surface and sealing these cracks with hot-poured sealant. This material must be compatible with the proposed seal coat product. Cracks that measure greater than ¼ inch should receive this treatment. Crack sealant should not exceed 1 inch in depth. Deeper cracks can be filled with sand to a point approximately ½ to ¾ inch below the adjacent pavement surface, with crack sealer applied over the top.

Seal Coats consist of a spray on binder with or without aggregate. There are various types of seal coats. It is recommended that a high-density surface seal be applied for the longest life and good friction.

Patching includes saw cutting to obtain a rectangular area, removal and disposal of the failed material, subgrade preparation, untreated base course, and tack oil application. Asphalt concrete should be placed in 2" - 3" lifts of type SP-IV. Patching is best carried out during clear, moderate weather. However, emergency repairs may require patching to be performed during poor winter weather conditions. In these instances, the durability of the patch is likely to be poor and the patch should be considered temporary. It is advisable to plan for a more semi-permanent repair of these areas when moderate weather conditions prevail. Patching should be performed on an as-needed basis as part of the regular maintenance activities of the Pagosa Springs Roads Department.

Milling and Overlay consists of milling 1.5 to 2-inches of the existing road to remove the worst of the weathered asphalt concrete and then placing an overlay. At least 1-½-inches of the existing roadway thickness must remain after the milling. Milling can be done to the entire roadway or just the travel lanes. The overlay can be of equal or greater thickness than the milling.

Reconstruction refers to removing and replacing the existing pavement. The proposed thickness of the asphalt concrete and base course layers is dependent on the amount of traffic, percentage of heavy vehicles, and soil type.

Full Depth Reclamation refers to recycling the existing pavement by grinding up the existing asphalt concrete and base course, mixing the material and compacting it in-place. An asphalt concrete surface course is then placed. The benefit of this method of reconstruction is that new base course does not need to be hauled to the site. Also, the new "base" is typically thicker which is a benefit with the poor existing subgrade soils.

APPENDIX D – ROADWAY PRIORITIZATION EVALUATION

Maintenance Prioritization													
Street	PCI		Functional Class		Safety		Land Use		Public Support		Plan Consistency		Total Score
	Value	Pts	Value	Pts	Value	Pts	Value	Pts	Value	Pts	Value	Pts	
Hot Springs Blvd (San Juan to Pagosa)	100	20	Minor Arterial	10	No	0	Tourist	6	No	0	No	0	36
S 8th Street (Apache to High School)	52	20	Collector	5	No	0	School	8	No	0	Yes	0	33
S 5th Street (S of Apache)	100	20	Local	2	No	0	Town /	10	No	0	No	0	32
Aspen Village	85	20	Collector	5	No	0	Business	4	No	0	No	0	29
Majestic Road (off Piedra Rd)	86	20	Collector	5	No	0	Tourist	4	No	0	No	0	29
Apache Street (10th to 8th)	88	20	Collector	5	No	0	Business	4	No	0	No	0	29
Lewis Street	93	20	Collector	5	No	0	Business	4	No	0	No	0	29
S 8th Street (Apache to Zuni St)	100	20	Collector	5	No	0	Business	4	No	0	No	0	29
S 8th Street (Zuni to San Juan St)	100	20	Collector	5	No	0	Business	4	No	0	No	0	29
Hot Springs Blvd (Apache to Spring St)	71	8	Minor Arterial	10	No	0	Town /	10	No	0	No	0	28
10th Street (Piedra to Apache)	100	20	Collector	5	No	0	>10 houses	3	No	0	No	0	28
Rock Road	87	20	Local	2	No	0	Business	4	No	0	No	0	26
Harmon Park Drive (Roundabout)	93	20	Local	2	No	0	Business	4	No	0	No	0	26
Great West Ave (Goldmine Dr to end)	85	20	Local	2	No	0	Business	4	No	0	No	0	26
Mesa Drive (Aspen to Gravel)	85	20	Local	2	No	0	>10 houses	3	No	0	No	0	25
Hot Springs Blvd (Spring to San Juan)	69	8	Minor Arterial	10	No	0	Tourist	6	No	0	No	0	24
Piedra Street (10th to 8th)	99	20	Local	2	No	0	7 houses	2	No	0	No	0	24
10th Street (San Juan Alley to)	74	8	Collector	5	No	0	Town /	10	No	0	No	0	23
Apache Street (5th to Hot Springs)	66	8	Minor Arterial	10	No	0	4 houses	1	No	0	No	0	19
Harmon Park Drive	78	10	Collector	5	No	0	Business	4	No	0	No	0	19
N 1st Street (Lewis to Pagosa St)	79	10	Local	2	No	0	Tourist	6	No	0	No	0	18
N 5th Street (Florida to San Juan St)	72	8	Collector	5	No	0	Business	4	No	0	No	0	17
S 6th Street (San Juan St to Zuni St)	74	8	Collector	5	No	0	Business	4	No	0	No	0	17
Eagle Drive	74	8	Collector	5	No	0	Business	4	No	0	No	0	17
S 5th Street (N of Apache)	75	10	Local	2	No	0	Multi Family	4	No	0	No	0	16
Boulder Drive	84	10	Local	2	No	0	Business	4	No	0	No	0	16
Cemetery Road (Bryn Mawr to)	84	10	Collector	5	No	0	3 houses	1	No	0	No	0	16
N 7th Street	57	6	Collector	5	No	0	Business	4	No	0	No	0	15
Vista San Juan	75	10	Local	2	No	0	>10 houses	3	No	0	No	0	15
Bienvenido Circle	78	10	Local	2	No	0	>10 houses	3	No	0	No	0	15
Tanglewood Lane	82	10	Local	2	No	0	>10 houses	3	No	0	No	0	15
San Juan Street	58	6	Local	2	No	0	Tourist	6	No	0	No	0	14
Goldmine Drive	71	8	Local	2	No	0	Business	4	No	0	No	0	14
N 2nd Street (Lewis to Pagosa St)	72	8	Local	2	No	0	>10 houses	4	No	0	No	0	14
Cornerstone Drive	74	8	Local	2	No	0	Business	4	No	0	No	0	14
N 1st Street (Rumbaugh to Lewis St)	82	10	Local	2	No	0	5 houses	2	No	0	No	0	14
Apple Ct	68	8	Local	2	No	0	>10 houses	3	No	0	No	0	13

La Paz Ct	77	10	Local	2	No	0	2 houses	1	No	0	No	0	13
N 6th Street	56	6	Local	2	No	0	Multi Family	4	No	0	No	0	12
15th Place	57	6	Local	2	No	0	Business	4	No	0	No	0	12
Yamaguchi Drive	57	6	Local	2	No	0	Multi Family	4	No	0	No	0	12
N 8th Street (Hilltop Cemetery)	60	6	Local	2	No	0	Business	4	No	0	No	0	12
S 2nd Street	61	6	Local	2	No	0	Business	4	No	0	No	0	12
Apache Street (7th to 5th)	63	6	Collector	5	No	0	4 houses	1	No	0	No	0	12
Hermosa Street	59	6	Local	2	No	0	>10 houses	3	No	0	No	0	11
Hillcrest Drive	59	6	Local	2	No	0	>10 houses	3	No	0	No	0	11
Mesa Drive (3rd to Aspen)	64	6	Local	2	No	0	>10 houses	3	No	0	No	0	11
Aspen Drive	69	8	Local	2	No	0	4 houses	1	No	0	No	0	11
S 6th Street (Apache to Pierce St)	72	8	Local	2	No	0	3 houses	1	No	0	No	0	11
Navajo Street	58	6	Local	2	No	0	10 houses	2	No	0	No	0	10
Oren Road	59	6	Local	2	No	0	8 houses	2	No	0	No	0	10
Crestview Drive	100	10	Local	2	No	0	None	0	No	0	No	0	12
Pierce Street	65	6	Local	2	No	0	2 houses	1	No	0	No	0	9
Papoose Court	65	6	Local	2	No	0	None	0	No	0	No	0	8
Ryder Court	65	6	Local	2	No	0	None	0	No	0	No	0	8

**APPENDIX E – AVERAGE UNIT BID PRICES AND
COST ESTIMATES**

AVERAGE UNIT BID PRICES

Description	Unit	Bids	\$ 10TH	*\$ 10TH	*\$ 8TH	\$ 8TH	\$ 8TH	\$ 8TH	*\$ 5TH	\$ 5TH	\$ 5TH	*Piedra Rd	Piedra Rd	Avg	Low	High	Avg w/o high & low
Mob & Demob	LS	9.10%	7.00%	4.30%	12.00%	13.50%	12.00%	5.65%	5.46%	4.00%	7.77%	7.00%	7.98%	4.00%	13.50%	7.81%	
Pulverize Asph & Rd 6" deep	SY	\$2.00	\$2.50											\$2.25	\$2.00		
Excavation & Embankment	CY	\$20.00	\$40.00	\$20.00	\$15.00	\$22.00	\$28.39	\$12.00	\$12.00	\$18.50	\$11.20	\$8.20	\$18.84	\$8.20	\$40.00	\$17.68	
Embankment Material												\$39.20	\$59.70	\$49.45	\$39.20		
Excavation & Removal	CY	\$36.00	\$35.00	\$18.00	\$10.00	\$23.00	\$14.12	\$15.00	\$10.00	\$18.00				\$19.90	\$10.00	\$36.00	\$19.02
Subgrade Preparation	SY	\$1.60	\$2.00	\$2.00	\$1.50	\$2.45	\$1.23	\$1.50	\$1.50	\$3.45				\$1.91	\$1.23	\$3.45	\$1.79
ABC, Class 6	CY	\$62.00	\$50.00	\$40.00	\$54.00	\$48.50	\$36.44	\$45.00	\$65.00	\$50.65	\$45.60	\$51.40	\$49.87	\$36.44	\$65.00	\$38.91	
ACSC - 3" thick, Roadway	T	\$132.00	\$115.00	\$145.00	\$144.00	\$218.00	\$185.82	\$148.00	\$132.00	\$147.00				\$151.87	\$115.00	\$218.00	\$147.69
ACSC - 3" thick, Driveway	T	\$174.00	\$125.00											\$149.50	\$125.00		
Hot Mix Asphalt (PG 58-28)	T											\$158.00	\$131.00	\$144.50	\$131.00		
Sub Stabilization, Agg	CY	\$82.00	\$45.00	\$50.00	\$75.00	\$69.00	\$33.51	\$10.00	\$75.00	\$41.00				\$53.39	\$33.51	\$82.00	\$52.14
Sub Stabilization, Geogrid	SY	\$2.40	\$5.50	\$5.00	\$5.00	\$2.20	\$4.76	\$4.00	\$5.00	\$5.00	\$119.00	\$70.00	\$4.32	\$2.20	Didn't use Piedra Rd bids		
Pavement Marking, Paint	GAL	\$96.80	\$115.00	\$110.00	\$300.00	\$226.00	\$559.12	\$350.00	\$10.00	\$325.00	\$32.00	\$29.30	\$195.75	\$10.00	\$559.12	\$169.20	
Maintenance of Traffic	LS	5.00%	7.85%	2.60%	2.00%	1.80%	7.50%	4.00%	0.65%	0.70%	1.89%	3.55%	3.57%	0.65%	7.80%	3.23%	
Clearing & Grubbing	LS			0.47%	0.40%	0.04%	0.29%	0.24%	0.65%	0.31%	0.37%	0.16%	0.33%	0.04%	0.65%	0.32%	
Full Depth Reclamation (8-12")	SY											\$2.30	\$4.40	\$3.35	\$2.30		

* Low Bid

ESTIMATE OF PAVEMENT THICKNESS

	ADT	Cars	Pickup/SUV	Bus	Single Unit	Single Trailer	Multi Trailer	
Residential Street	500	30.50%	68.00%	0.50%	1.00%	0.00%	0.00%	100.00%
Collector	3000	28.00%	67.50%	0.50%	3.00%	1.00%	0.00%	100.00%
Minor Arterial	6000	31.00%	64.00%	0.50%	3.00%	1.00%	0.50%	100.00%

Assume R Value = 10					
Assume Regional Factor = 2.5					
Assumes 1% growth					
Residential	ESAL	SN	AC (IN)	BASE (IN)	ACTUAL SN
R value 10	20,904	2.5	4	8	2.56
R value 15	20,904	2.4	4	7	2.45
Collector		SN	AC	BASE	ACTUAL SN
R value 10	420,015	4.2	8	8	4.24
R value 15	420,015	4	8	6	4.02
Minor Arterial		SN	AC	BASE	ACTUAL SN
R value 10	1,087,784	4.7	8	13	4.79
R value 15	1,087,784	4.4	8	10	4.46

FULL DEPTH RECLAMATION WITH AC SURFACE COURSE					
Residential	ESAL	SN	AC (IN)	BASE (IN)	ACTUAL SN
R value 10	20,904	2.5	4	10	2.48
R value 15	20,904	2.4	4	10	2.48
Collector		SN	AC	BASE	ACTUAL SN
R value 10	420,015	4.2	8	12	4.32
R value 15	420,015	4	7.5	12	4.11
Minor Arterial		SN	AC	BASE	ACTUAL SN
R value 10	1,087,784	4.7	9	12	4.74
R value 15	1,087,784	4.4	8.5	12	4.53

FDR

SURFACING SCHEDULE - FULL DEPTH RECLAMATION AND MILL & OVERLAY PROJECTS

LOCATION	LENGTH miles	SQ. YD.	EXCAVATION (ASPHALT) 2"		FULL DEPTH RECLAMATION			ASPHALT CONCRETE				COLD MILLING (ASPHALT) 2"		CONSTRUCTION COST	
			DEPTH FT	AREA CU YD	DEPTH LIN. FT.	AREA SQ. YD.	CY	WIDTH LIN. FT.	DEPTH LIN. FT.	AREA SQ. YD.	WEIGHT TONS	WIDTH LIN. FT.	AREA SQ. YD.		
UNIT COSTS				\$20.00			\$4.00				\$148.00			\$1.50	+20% MISC.
10th Street (Crosswalk to San Juan Alley)	0.16	2253	0.67	56	0.96	2252.80	719.64	24.00	0.67	2252.80	981.09				\$179,038.33
Pagosa Alley	0.15	1028	0.33	13	1.00	1027.84	342.61	12.00	0.33	1027.84	220.47				\$41,101.81
Talisman Drive	0.12	1830	0.33	22	1.00	1830.40	610.13	26.00	0.33	1830.40	392.62				\$73,195.01
Piedra Street (8th to 7th)	0.02	234	0.33	3	0.83	233.73	64.92	24.00	0.33	233.73	50.13				\$9,284.11
N 3rd Street (Aspen to Pagosa St)	0.21	4394	0.33	54	1.00	4394.13	1464.71	35.00	0.33	4394.13	942.54				\$175,714.95
N 8th Street	0.08	1577	0.33	19	1.00	1576.96	525.65	32.00	0.33	1576.96	338.26				\$63,060.32
Rosita Street	0.16	2253	0.33	28	0.92	2252.80	688.36	24.00	0.33	2252.80	483.23				\$89,785.79
S 7th Street (Navajo to Piedra St)	0.11	1353		0				21.00	0.17	1352.74	149.48		1353		\$28,982.10
Durango Street	0.15	2816	0.33	34	1.00	2816.00	938.67	32.00	0.33	2816.00	604.03				\$112,607.71
Florida Street (5th to 6th)	0.07	500	0.33	6	1.00	499.84	166.61	12.00	0.33	499.84	107.22				\$19,987.87
San Juan Alley	0.14	986	0.33	12	0.96	985.60	314.84	12.00	0.33	985.60	211.41				\$39,346.99
N 2nd Street (Town Boundary to Lewis St)	0.12	2354	0.67	58	0.67	2353.71	523.05	34.00	0.67	2353.71	1025.04				\$185,959.35
Trinity Lane	0.11	1678	0.33	21	1.00	1677.87	559.29	26.00	0.33	1677.87	359.90				\$67,095.43
N 4th Street	0.06	1577	0.33	19	1.00	1576.96	525.65	42.00	0.33	1576.96	338.26				\$63,060.32
Zuni Street	0.21	2957	0.33	36	0.75	2956.80	739.20	24.00	0.33	2956.80	634.23				\$117,055.38
Juanita Street	0.11	1291	0.33	16	1.00	1290.67	430.22	20.00	0.33	1290.67	276.85				\$51,611.87
N 5th Street (Florida to Juanita St)	0.22	3561	0.75	99	1.00	3561.30	1187.10	28.00	0.75	3561.30	1736.13				\$316,409.75
Loma Street	0.09	1373	0.33	17	1.00	1372.80	457.60	26.00	0.33	1372.80	294.47				\$54,896.26
4/5th Alley	0.11	862	0.33	11	1.00	861.81	287.27	13.00	0.33	861.81	184.86				\$34,462.65
Apache Street (8th to 7th)	0.07	1185	0.33	14	1.00	1184.83	394.94	27.00	0.33	1184.83	254.15				\$47,379.69
14th Street	0.20	2816	0.33	34	1.00	2816.00	938.67	24.00	0.33	2816.00	604.03				\$112,607.71
S 7th Street (Piedra to San Juan St)	0.20	3612	0.75	100	1.00	3611.87	1203.96	31.00	0.75	3611.87	1760.79				\$320,902.79
S 6th Street (Zuni to Apache St)	0.11	1584	0.75	44	0.88	1584.00	482.00	25.00	0.75	1584.00	772.20				\$140,416.32
N 3rd Street (Aspen to Mesa Dr)	0.08	1385	0.33	17	1.00	1385.12	461.71	30.00	0.33	1385.12	297.11				\$55,388.92
S 7th Street (Pierce to Apache St)	0.08	1084		0				22.00	0.17	1084.16	119.80		1084		\$23,227.91
10th Street (Piedra N to Crosswalk)	0.06	845	0.33	10	0.96	844.80	269.87	24.00	0.33	844.80	181.21				\$33,725.99
15th Street	0.18	2534	0.33	31	1.04	2534.40	880.00	24.00	0.33	2534.40	543.63				\$101,515.90
Lannie Court	0.02	282	0.33	3	1.00	281.60	93.87	24.00	0.33	281.60	60.40				\$11,260.77
S 7th Street (Apache to Navajo St)	0.15	2126						24.00	0.17	2126.08	234.93		2126		\$45,550.84
S 8th Street (Apache to High School Lot)	0.08	1483						32.00	0.17	1483.09	163.88		1483		\$31,774.98
Majestic Road (off Eagle Dr)	0.18	2323						22.00	0.33	2323.20	498.33		2323		\$92,684.53
Florida Street (6th to 8th)	0.15	2844						32.00	0.33	2844.16	610.07		2844		\$113,468.33

\$2,852,560.68

APPENDIX F – PAVEMENT MANAGEMENT PLAN

10-YEAR PAVEMENT MANAGEMENT PLAN											
PAVEMENT NEEDS (DOESN'T INCLUDE OTHER ROADWAY NEEDS SUCH AS CURB, SIDEWALK, LIGHTING, ETC.)											
Street	Recommendation	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Florida Street (6th to 8th)	Patch, mill & overlay	\$60,935.56	\$1,706.50				\$1,706.50				\$1,706.50
S. Pagosa Blvd	Reconstruct		\$263,516.98	\$263,516.98	\$263,516.98	\$4,350.67				\$4,350.67	
10th Street (Crosswalk to San Juan Alley)	Reconstruct					\$230,832.70	\$1,351.68				\$1,351.68
Florida Street (5th to 6th)	Reconstruct	\$31,597.49	\$299.90				\$299.90				\$299.90
S. 5th Street (S. of Park)	Reconstruct	\$51,899.68	\$492.60				\$492.60				\$492.60
S 6th Street (Zuni to Apache St)	Reconstruct						\$172,695.28	\$950.40			
S 7th Street (Apache to Navajo St)	Patch, mill & overlay	\$45,550.84	\$1,275.65				\$1,275.65				\$1,275.65
Majestic Road (off Eagle Dr)	Patch, mill & overlay							\$49,774.10	\$1,393.92		
S 5th St US 160 to Alley	Reconstruct							\$31,783.20	\$301.80		
Pagosa Alley	Reconstruct							\$64,975.11	\$616.70		
N 2nd Street (Town Boundary to Lewis St)	Reconstruct								\$241,172.08	\$1,412.22	
Talisman Drive	Reconstruct									\$115,709.10	\$1,098.24
S 7th Street (Pierce to Apache St)	Patch, mill & overlay							\$23,227.91	\$650.50		
N 3rd Street (Aspen to Pagosa St)	Reconstruct										\$277,776.02
N 5th Street (Florida to Juanita St)	Reconstruct										
Piedra Street (8th to 7th)	Reconstruct							\$14,775.16	\$140.24		
Rosita Street	Reconstruct										
Durango Street	Reconstruct										
Trinity Lane	Reconstruct										
S 7th Street (Piedra to San Juan St)	Reconstruct										
10th Street (Piedra N to Crosswalk)	Reconstruct									\$53,404.20	\$506.88
San Juan Alley	Reconstruct										
N 8th Street	Reconstruct										
N 4th Street	Reconstruct										
Zuni Street	Reconstruct										
14th Street	Reconstruct										
Cemetary Rd (5th to Bryn Mawr)	Reconstruct										
S 7th Street (Navajo to Piedra St)	Patch, mill & overlay										
Juanita Street	Reconstruct										

15th Street	Reconstruct									
Great West Ave (US 160 to Goldmine Dr)	Reconstruct									
Loma Street	Reconstruct						\$86,781.83	\$823.68		\$823.68
Apache Street (10th to 7th)	Reconstruct									
4/5th Alley	Reconstruct									
N 3rd Street (Aspen to Mesa Dr)	Reconstruct									
Lammie Court	Reconstruct									
Hot Springs Blvd (San Juan to Pagosa St)	Fog Seal 1 year after construction		\$132.00				\$132.00			\$132.00
S 8th Street (Apache to High School Lot)	Fog Seal 1 year after construction		\$4,894.21				\$4,894.21			\$4,894.21
S 5th Street (S of Apache)	Fog Seal 1 year after construction		\$5,158.91				\$5,158.91			\$5,158.91
Aspen Village	Fog Seal, Seal Cracks		\$4,018.11				\$4,018.11			\$4,018.11
Majestic Road (off Piedra Rd)	Fog Seal, Seal Cracks		\$1,963.53				\$1,963.53			\$1,963.53
Apache Street (10th to 8th)	Fog Seal, Seal Cracks		\$920.76				\$920.76			\$920.76
Lewis Street	Fog Seal, seal cracks, patch bleeding		\$8,876.12				\$8,876.12			\$8,876.12
S 8th Street (Apache to Zuni St)	Fog Seal 1 year after construction		\$5,158.91				\$5,158.91			\$5,158.91
S 8th Street (Zuni to San Juan St)	Fog Seal 1 year after construction		\$765.95				\$765.95			\$765.95
Hot Springs Blvd (Apache to Spring St)	Patch, High Density Seal Coat, Seal Cracks		\$9,578.37						\$9,578.37	
10th Street (Piedra to Apache)	Fog Seal 1 year after construction		\$2,986.37				\$2,986.37			\$2,986.37
Rock Road	Fog Seal, Seal Cracks		\$726.73				\$726.73			\$726.73
Harmon Park Drive (Roundabout)	Fog Seal, Seal Cracks		\$649.81				\$649.81			\$649.81
Great West Ave (Goldmine Dr to end of pavement)	Fog Seal, Seal Cracks		\$2,164.29							
Mesa Drive (Aspen to Gravel)	Fog Seal, Seal Cracks		\$1,102.88				\$1,102.88			\$1,102.88
Hot Springs Blvd (Spring to San Juan St)	High Density Seal Coat, Seal Cracks		\$15,323.34						\$15,323.34	
Piedra Street (10th to 8th)	Fog Seal, patch bleeding		\$1,208.06				\$1,208.06			\$1,208.06
10th Street (San Juan Alley to Highway)	High Density Seal Coat, Seal Cracks		\$349.18					\$349.18		
Apache Street (5th to Hot Springs)	Patch, High Density Seal Coat, Seal Cracks		\$2,703.44					\$2,703.44		
Harmon Park Drive	High Density Seal Coat, Seal Cracks		\$4,240.38					\$4,240.38		
N 1st Street (Lewis to Pagosa St)	High Density Seal Coat, Seal Cracks		\$1,685.46					\$1,685.46		
N 5th Street (Florida to San Juan St)	High Density Seal Coat, Seal Cracks		\$1,088.03					\$1,088.03		
S 6th Street (San Juan St to Zuni St)	Patch, High Density Seal Coat, Seal Cracks		\$8,679.99					\$8,679.99		
Eagle Drive	High Density Seal Coat, Seal Cracks		\$20,836.20					\$20,836.20		
S 5th Street (N of Apache)	Patch, High Density Seal Coat, Seal Cracks		\$1,515.05					\$1,515.05		

Boulder Drive	High Density Seal Coat, Seal Cracks	\$2,626.05							\$2,626.05		
Cemetery Road (Bryn Mawr to Bienvenido)	High Density Seal Coat, Seal Cracks	\$3,884.32									
N 7th Street	Patch, High Density Seal Coat, Seal Cracks	\$6,083.37							\$6,083.37		
Vista San Juan	Patch, High Density Seal Coat, Seal Cracks	\$25,713.66							\$25,713.66		
Bienvenido Circle	High Density Seal Coat, Seal Cracks	\$5,252.73							\$5,252.73		
Tanglewood Lane	High Density Seal Coat, Seal Cracks	\$88.00							\$88.00		
San Juan Street	Patch, High Density Seal Coat, Seal Cracks	\$1,911.41							\$1,911.41		
Goldmine Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,187.68							\$2,187.68		
N 2nd Street (Lewis to Pagosa St)	High Density Seal Coat, Seal Cracks	\$1,815.41							\$1,815.41		
Cornerstone Drive	Patch, High Density Seal Coat, Seal Cracks	\$9,850.58							\$9,850.58		
N 1st Street (Rumbaugh to Lewis St)	High Density Seal Coat, Seal Cracks	\$2,357.93							\$2,357.93		
Apple Ct	High Density Seal Coat, Seal Cracks	\$2,430.36							\$2,430.36		
La Paz Ct	High Density Seal Coat, Seal Cracks	\$2,854.79							\$2,854.79		
N 6th Street	Patch, High Density Seal Coat, Seal Cracks	\$15,348.00							\$15,348.00		
15th Place	Patch, High Density Seal Coat, Seal Cracks	\$2,369.31							\$2,369.31		
Yamaguchi Drive	Patch, High Density Seal Coat, Seal Cracks	\$3,561.21							\$3,561.21		
N 8th Street (Hilltop Cemetery)	Patch, High Density Seal Coat, Seal Cracks	\$3,713.57							\$3,713.57		
S 2nd Street	Patch, High Density Seal Coat, Seal Cracks	\$919.24							\$919.24		
Apache Street (7th to 5th)	Patch, High Density Seal Coat, Seal Cracks	\$2,475.91							\$2,475.91		
Hermosa Street	Patch, High Density Seal Coat, Seal Cracks	\$6,138.59							\$6,138.59		
Hillcrest Drive	Patch, High Density Seal Coat, Seal Cracks	\$2,565.99							\$2,565.99		
Mesa Drive (3rd to Aspen)	Patch, High Density Seal Coat, Seal Cracks	\$3,459.46							\$3,459.46		
Aspen Drive	High Density Seal Coat, Seal Cracks	\$789.22							\$789.22		
S 6th Street (Apache to Pierce St)	Patch, High Density Seal Coat, Seal Cracks	\$1,193.57							\$1,193.57		
Navajo Street	Patch, High Density Seal Coat, Seal Cracks	\$4,293.14							\$4,293.14		
Oren Road	Patch, High Density Seal Coat, Seal Cracks	\$37,554.18							\$37,554.18		
Crestview Drive	Patch, High Density Seal Coat, Seal Cracks	\$6,092.62							\$6,092.62		
Pierce Street	Patch, High Density Seal Coat, Seal Cracks	\$1,287.62							\$1,287.62		
Papoose Court	High Density Seal Coat, Seal Cracks	\$619.52							\$619.52		
Ryder Court	High Density Seal Coat, Seal Cracks	\$1,074.51							\$1,074.51		
	SUBTOTAL	\$391,593.22	\$332,919.98	\$263,516.98	\$263,516.98	\$235,183.37	\$303,165.79	\$186,309.56	\$442,000.57	\$199,777.90	\$323,893.50
	INFLATION	1.04	1.08	1.12	1.17	1.21	1.27	1.32	1.37	1.42	1.48
	TOTAL	\$407,256.95	\$359,553.58	\$295,139.02	\$308,314.87	\$284,571.88	\$385,020.56	\$245,928.62	\$605,540.79	\$283,684.62	\$479,362.38

ECHO IT CONTRACT			
		\$ 29,400	
2020			
Computers	Police	\$ 5,220	2 Police computers + 1 Evidence replace/upgrades \$2,000 + 2 to Windows
	Courts	\$ 1,720	1 court computer + 2 to Windows 10
	Administration	\$ 1,610	1 computer + upgrade to windows 10
	Building	\$ 1,610	1 computer + upgrade to windows 10
	Sanitation	\$ 2,400	2 micro PC's
	Administration	\$ 800	Two printers or scanners \$400 each HP Pagewide pro 452DW
	Wifi	\$ 320	New Access Point for planning
	General Fund	\$ 11,280	
	Sanitation	\$ 2,400	
Licensing	Microsoft Office 365	\$ 1,980	18 Office 365 at \$110 each
	VM Ware	\$ 500	Police RMS system
	Veeam	\$ 720	
	Backup	\$ 2,000	Storage through Amazon
	IDS intrusion detection	\$ 1,270	IDS for outside
			Sofos anti-virus software - \$60/computers
	Total Licensing	\$ 6,470	
	General Fund	\$ 17,750	
	Sanitation	\$ 2,400	
Server			
	Switch	\$ 4,100	replace switch
	Total Technology in Capital Budget	\$ 4,100	
2021			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 3,740	34 Office 365 at \$110 each
	Adobe Pro	\$ 2,750	50 computers @ \$55 for 2 yrs
	Veeam	\$ 720	
	Backup	\$ 2,000	
	IDS intrusion detection	\$ 4,200	Policy 5.10.1.3 CSI - Intrusion detection tools
		\$ 13,410	
	Total Technology in Admin	\$ 32,910	
Video Conference	Audio/Video system	\$ 25,000	Upgrade video and audio system in council chambers/court room
2022			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	50 computers at \$110 each
	ESET	\$ 1,200	Centralized Mgmt
	Veeam	\$ 720	
	Backup	\$ 2,000	
		\$ 9,420	
	Total Technology in Admin	\$ 28,920	
Server	New server	\$ 10,000	
2023			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	
	Adobe Pro	\$ 2,750	50 computers @ \$55 for 2 yrs
	Veeam	\$ 720	
	Backup	\$ 2,000	
	Total Technology in Admin	\$ 30,470	
Server			
	Replace	\$ 8,500	Replace outdated server - move to cloud subscriptions
	Firewall	\$ 2,600	Renew subscription
	Total Capital upgrades	\$ 11,100	

2024			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	
	Veeam	\$ 720	
	Backup	\$ 2,000	
Total Technology in Admin		\$ 27,720	
2025			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	
	Adobe Pro	\$ 2,750	50 computers @ \$55 for 2 yrs
	Veeam	\$ 720	
	Backup	\$ 2,000	
Total Technology in Admin		\$ 30,470	
2026			
Server	Switch	\$ 2,500	Town Hall
Total Capital Upgrades		\$ 2,500	
2027			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	
	Adobe Pro	\$ 2,750	50 computers @ \$55 for 2 yrs
	Veeam	\$ 720	
	Backup	\$ 2,000	
Total Technology in Admin		\$ 27,720	
Server	Firewall	\$ 4,500	Replace firewall
Total Capital Upgrade		\$ 4,500	
2028			
Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
Licensing	Microsoft Office 365	\$ 5,500	
	ESET	\$ 1,300	Centralized Mgmt
	Veeam	\$ 720	
	Backup	\$ 2,000	
Total Technology in Admin		\$ 29,020	

2029

Computers	Replacement	\$ 19,500	Replace 13 computers per year at \$1,500 ea.
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Licensing	Microsoft Office 365	\$ 5,500	
	Veeam	\$ 720	
	Backup	\$ 2,000	

Total Technology in Admin \$ 27,720

Internet	Omni-directional antennas	\$ 2,100	Replace antennas on buildings
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Total Capital Upgrades \$ 2,100

Town Fleet Summary

Vehicle Listing

15-Aug-19

Vehicle ID	Description	Make	Model	VIN	Year	Department	Purchase Price	Fuel Type	Body Type	License No	Purchase Date	Last PM	Current Mileage	Prev Mileage
AD01	Town Travel Car	FOR	Explorer	1FM5K8B8XCGA13459	2013	Administration	\$28,154.87	Gas	UP	028 UHF	04/05/12		67265	
AD02	Town Car	CHE	Tahoe	1GNFK13037J324481	2007	Administration	\$25,500.00	Gas	UP	515 BEZ	03/09/07			105400
BP01	Work Vehicle	CHE	Blazer	1GNDDT13X34K156607	2004	Planning	\$20,796.00	Gas	UP	459 BEZ	04/19/04		79457	
BP02	Work Vehicle	CHE	Tahoe	1GNFK13087J322449	2007	Building	\$25,500.00	Gas	UP	517 BEZ	03/09/07		111485	
BP03	Work Vehicle	CHE	Tahoe	1GNEK13V05J224522	2005	Building	\$23,007.80	Gas	UP	485 BEZ	04/12/05		134953	
C21	Patrol Vehicle	CHE	Silverado	1GCPKSE38BF169352	2011	Police	\$24,442.00	Gas	PK	328 UHC	10/12/10		75944	Trnfr P&R
C22	Patrol Vehicle	CHE	Silverado	1GCPKSE30BF168695	2011	Police	\$24,442.00	Gas	PK	327 UHC	10/12/10		85989	
C23	Patrol Vehicle	CHE	Silverado	1GCPKSE35BF168286	2011	Police	\$24,442.00	Gas	PK	326 UHC	10/12/10		91050	84950
C24	Patrol Vehicle	FOR	F150	1FTFW1EF4DKG13485	2013	Police	\$25,523.71	Gas	PK	710 ZEC	09/30/13			57975
C25	Patrol Vehicle	FOR	F150	1FTFW1EF2DKG13484	2013	Police	\$25,523.00	Gas	PK	709 ZEC	09/30/13			62827
C26	Patrol Vehicle	FOR	F150	1FTFW1EF2EKG11137	2014	Police	\$26,278.48	Gas	PK	725 QFI	11/07/14		63160	59600
C27	Patrol Vehicle	FOR	F150	1FTFW1EF4EKG11138	2014	Police	\$26,278.48	Gas	PK	724 QFI	11/07/14		45395	38542
C28	Animal Control Vehicle	RAM	1500	1C6RR7KG9G5339913	2016	Police	\$25,364.13	Gas	PK	CQH 018	02/01/16		9512	
C30	Patrol Vehicle	FOR	F150	1FTEW1EF1HKD27711	2017	Police	\$27,131.63	Gas	PK	JOX611	05/18/17		16386	8203
C31	Patrol Vehicle	FOR	F150	1FTEW1E54JKE38430	2018	Police	\$27,209.40	Gas	PK	JOY027			600	
C32	Patrol Vehicle	FOR	F150	1FTEW1E58JKE38429	2018	Police	\$27,209.40	Gas	PK	JOY028				
MT01	Work Vehicle	CHE	Tahoe	1GNEK13V85J224607	2005	Maintenance	\$23,007.80	Gas	UP	484 BEZ	04/12/05		118836	
MT02	Work Vehicle	CHE	Tahoe	1GNEK13047J322772	2007	Maintenance	\$25,500.00	Gas	UP	516 BEZ	03/09/07			126000
PR01	Work Truck	CHE		1GCEK34W1Y336906	2000	Parks	\$17,256.47	Gas	PK	376 AVJ	04/28/00			7600
PR02	Work Truck	GMC	Sonoma	1GRDT19X138203936	2003	Parks	\$15,197.00	Gas	PK	529 BEZ	02/14/03		60835	
PR03	Work Truck	FOR	F250	1FDBF2B6XBEC58984	2011	Parks	\$24,496.00	Gas	PK	677 UHE	12/14/11		45260	
PR05	Work Truck	FOR	F150	1FTEX1EP5FKE09878	2015	Recreation	\$34,922.00	Gas	PK	CQG 736	03/04/16		11242	1427
PR06	Work Truck	GMC	Sonoma	1GTDT19X138203838	2003	Parks	\$15,197.00	Gas	PK	436 BEZ	02/14/03		97803	87852
PR08	Work Truck	FOR	F150	1FTFW1EF0HKD01427	2017	Parks	\$29,698.00	Gas	PK	JOX 636	03/25/17		4240	
SA01	Work Truck	DOD	RAM	3D3KS28T49G532185	2009	Sanitation	\$0.00	Gas	PK	525 BEZ		02/26/18	89890	85400
SA03	Vacuum Truck	INT		1HTGHAAR4RH593454	1994	Sanitation	\$36,000.00	Diesel	TK	406 AVJ	06/19/00		99744	
ST01	Pick Up	FOR	F250	1FT7X2B62CEA33582	2012	Streets	\$31,000.00	Gas	PK	845 WIA	09/07/12	07/01/18	47380	43800
ST02	Pick Up	FOR	F350	1FDRF3B62CEA61121	2012	Streets	\$29,999.00	Gas	PK	649 UHE	12/16/11	07/01/18	28551	26893
ST03	Truck - Bucket	FOR	F450	1FDXK47F9YEB99350	2000	Streets	\$7,500.00	Diesel	TK	726QFI	11/22/13	07/01/18	57589	57316
ST04	Work Truck	FOR	F550	1FD0W5HT2HEC69025	2017	Streets	\$77,194.00	Diesel	PK	OHK 513	05/11/17	07/01/18	6919	4589
ST05	Work Truck	FOR	F550	1FD0W5HT2HEC69024	2017	Streets	\$77,194.00	Diesel	PK	WQC 517	05/11/17	07/01/18	2843	1383
ST07	Dump Truck	INT	740	1HTWDAAR27J564208	2007	Streets	\$108,825.00	Diesel	TK	514 BEZ	04/09/07	07/01/18	21784	20844
ST08	Dump Truck	INT		1HTSD27R2MH305063	1991	Streets	\$33,000.00	Diesel	TK	451 BEZ	10/30/97	07/01/18	68963	68639
ST11	Street Sweeper	TYM		4GTM7F1A49F700094	2009	Streets	\$191,827.00	Diesel	TK		03/11/11	07/01/18	17397	17008
ST12	Water Truck	KW		1XKWD29X3GS332091	1986	Streets	\$5,000.00	Diesel	TK	708 ZEC	03/11/11	07/01/18	44699	

Equipment & Trailer Listing

Vehicle ID	Description	Make	Model	VIN	Year	Department	Purchase Price	Fuel Type	Body Type	License No	Purchase Date		Current Mileage	Mileage
PR04	Trailer	HMD		ID481340COLO	1976	Parks/Recreation	\$0.00		TL	878 AVO	09/02/76			
PR07	Trailer - Utility	HAU		5UPTU16238B001979	2008	Parks/Recreation	\$1,800.00		TU	915 AVO	05/20/08			
PR09	Kubota - Tractor	KUB	L3300GST	53542	1997	Parks/Recreation			TR	OAM 822				
PR10	Kubota - Tractor	KUB	KU3460	55189	2015	Parks/Recreation			TR	OAM 821				
PR11	Skidsteer	BOB		A3L938648	2010	Parks/Recreation			SK	OAM 823				
PR12	Trailer - Utility Tilt	DIA	45HDT	46UFU2027H1191330	2017	Parks/Recreation	\$5,500.00		TU	YOB 886	01/23/18			
SA02	Backhoe	CAS		JJG0198548	1996	Sanitation			BH	907AVO				
SA04	Trailer	ZIE		12CE14S237ZP27427	2007	Sanitation			TL	903 AVO				
ST14	Road Grader	CAT		CBC00207	2004	Streets			GR	906 AVO				
ST16	Loader	JD	624K	1DW624KZEGF675637	2016	Streets			LD	300 QZR				
ST17	Loader	CAT		4NNO454	1996	Streets			LD	879 AVO				
ST18	Backhoe	CAS		NAC531622	2010	Streets			BH	346 YCX				
ST22	Trailer - Flatbed	DIA		46UFU242511202115	2018	Streets	\$10,865.00		TL					
ST23	Trailer - Utility	DIA		46UFU08141J201138	2018	Streets	\$1,795.00		TL					
ST24	Trailer-Utility	HMD		ID203105COLO	1978	Streets			TL	870 AVO				
ST25	Trailer	DIT		11276	1980	Streets				877 AVO				
ST26	Trailer - Utility	DTM		1D9FS1022X1131301	1999	Streets	1425		TL	882 AVO				