



Town of Buena Vista

Capital Improvement Plan

2019-2023



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Introduction

Definition: The Capital Improvement Plan (CIP) is a five year plan identifying the Town’s capital improvement needs. As a long range plan, the CIP reflects the Town’s policy regarding long range physical and economic development. By providing a planned schedule of public improvements, the CIP outlines present and future public needs and priorities. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land acquisition, plan or project in which the cost exceeds \$5,000 and the estimated useful life is greater than one year.

Capital Improvement Plan Procedure: Capital project planning is an ongoing process. Each year the CIP document is updated. Changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be reviewed and updated annually.

The need or idea for capital improvements can originate from the Mayor, Board, Citizens, or Town staff. The Town’s public facilities, streets, parks, infrastructure, equipment, etc., are constantly in need of repair, replacement or expansion. Additionally, a growing population will require additional or new facilities. These items are then compiled and presented to the Board of Trustees on an annual basis.

Through the CIP work session(s) the Board prioritizes Capital expenditures based on the prioritization system comprised of a prioritization matrix as outlined in the following section 7.0 Exhibits/Appendices/Forms. Upon approval the CIP outlines the Town’s commitment to funding these expenditures in the upcoming budget.

During the annual budget process, the current year projects are refined and a financing plan is put into place within the budget to fund these expenditures.

Functions of the CIP: The CIP must be updated each year due to changing needs and priorities, emergencies, cost changes, mandates and changes in technology all require the CIP to be updated annually. The Town’s public facilities, streets, parks, infrastructure equipment, etc., are all constantly in need of repair, replacement or expansion. A growing population will require additional or new facilities. For these reasons the CIP needs to be updated to maintain the financial solidity of the Town. The CIP achieves the following objectives as a component of the Town’s budget and financial planning process:

- Focuses attention on community goals, needs and funding capacity
- Achieves optimum use of taxpayer dollars
- Guides community growth and development
- Advance planning ensures that projects are well thought out in advance of construction
- Provides for the orderly replacement and repair of capital items without resorting to “panic funding”
- Maintains a stable financial program

Prioritization Tools

Strategic Objectives: As each project is evaluated it is important to consider if the requested project fits into one or more of the Strategic Objectives as presented in our Collective Vision Statement. Our Strategic Objectives are:

- Community
- Environment
- Water
- Economic Vitality
- Infrastructure

In addition to making sure projects align with our Strategic Objectives, we also prioritize each project to determine the order which each project will be considered for funding.

Prioritization Matrix: The Prioritization Matrix is an illustration of the measure of priority (on the horizontal axis as opposed to a determination of criteria (on the vertical axis).

		Priority		
		High	Medium	Low
Criteria	1	Category A		
	2			
	3			
	4		Category C	

Priorities: These simple questions help to frame our thoughts about the use of money and time as we seek to optimize the use of both. In addition we also consider possible Opportunity Costs associated with a project and whether those costs are significant enough to influence how the project is prioritized.

1. Is the expenditure unavoidable?
2. Will the project generate new wealth?
3. Would this be a nice thing to do?

The priorities across the top of the matrix are measured as high, medium or low as follows:

- HIGH:** Project is mandated by local, state or federal regulations or,
Project is partially funded or is contracted or,
Project is a high priority to Town Goals, Vision or Policy, or
Project substantially reduces losses or improves cost savings, or
Project increases revenues or generates new wealth, or
Project has significant opportunity costs if delayed.
- MEDIUM:** Project maintains existing service levels, or
Project results in better efficiency or service delivery, or
Project reduces operational costs, or
Project may have some opportunity costs if delayed, or
Project improves work force morale or improves quality of life.
- LOW:** Project would be nice to do, or
Project may improve service levels, or
Project may have limited opportunity cost if delayed, or
Project impact on quality of life is low or not immediate.

Criteria Types: The Criteria along the vertical axis of the Prioritization Matrix are number 1 through 4 and are defined as follows:

1. **Health/Safety/Welfare** — projects that protect the health, safety and welfare of the community, visitors and employees serving them.
2. **Maintenance/Replacement** — projects that provide for the maintenance of existing systems, programs, services and equipment.
3. **Expansion of Existing Programs** — projects which enhance the existing systems and programs or allow for expansion of existing services.
4. **Implementation of New Programs** — projects that allow for expansion into new programs and services.

Funding Category: Finally, the Prioritization Matrix is divided into Funding Categories. The point on the grid where the Priority and the Criteria Type intersect will indicate the Funding Category:

Category A — Highest consideration for funding.

Category B — Moderate funding consideration,

Category C — Lowest consideration for funding resources.

Town of Buena Vista, Colorado
Capital Improvement Plan
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EXPENDITURES AND SOURCES SUMMARY

Department	2019	2020	2021	2022	2023	Total
Administration	467,500	117,000	80,000	80,000	1,315,000	2,059,500
Airport	20,000	20,000				40,000
Clerk		10,995	10,000	10,000		30,995
Fire	119,000	553,500	189,500	188,000	1,537,534	2,587,534
Parks	27,000	13,250	100,000			140,250
Planning	75,000					75,000
Police	60,000	57,500	53,000	47,000	48,000	265,500
Public Works	686,560	80,000	36,470	30,000	30,000	863,030
Recreation	254,000	281,430	24,000	86,000	18,000	663,430
Storm Water	90,036	93,069	245,800	210,700	424,200	1,063,805
Streets	126,000	25,000	175,000	25,000	25,000	376,000
Water	2,775,958	15,528,675	471,411	105,400	308,273	19,189,717
EXPENDITURE TOTAL	4,701,054	16,780,419	1,385,181	782,100	3,706,007	27,354,761

Source	2019	2020	2021	2022	2023	Total
Airport Fund	20,000	20,000				40,000
Capital Lease Funding	329,000	500,000				829,000
Carry over from fund balance	135,201					135,201
Conservation Trust Fund	44,000					44,000
County		20,000				20,000
CWRPDA Loan	2,320,000					2,320,000
Donations	3,500	10,000				13,500
Federal Grants	489,248	3,000,000			339,360	3,828,608
General Fund	277,812	768,300	290,970	192,000	1,622,534	3,151,616
GOCO Grant	337,299	115,375				452,674
In-Kind Contributions	50,000					50,000
State & Local Grants	240,000	512,000	14,000	61,000	1,173,000	2,000,000
StormWater Fund	90,036	93,069	245,800	210,700	84,840	724,445
Street Fund	126,000	25,000	175,000	25,000	25,000	376,000
USDA		10,000,000				10,000,000
Water Fund	455,958	2,028,675	471,411	105,400	308,273	3,369,717
SOURCE TOTAL	4,918,054	17,092,419	1,197,181	594,100	3,553,007	27,354,761

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Capital Improvement Plan
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FUNDED PROJECTS & SOURCES

Department	Project #	2019	2020	2021	2022	2023	Total
Administration							
Wayfinding	Admin-18-01	30,000	117,000	80,000	80,000	80,000	387,000
<i>General Fund</i>		<i>30,000</i>	<i>117,000</i>	<i>80,000</i>	<i>80,000</i>	<i>80,000</i>	<i>387,000</i>
Sunset Vista IV park and trail	Admin-18-02	437,500					437,500
<i>Carry over from fund balance</i>		<i>50,201</i>					<i>50,201</i>
<i>GOCO Grant</i>		<i>337,299</i>					<i>337,299</i>
<i>In-Kind Contributions</i>		<i>50,000</i>					<i>50,000</i>
Administration Total		467,500	117,000	80,000	80,000	80,000	824,500
Airport							
Fuel Pump	AP-17-02	20,000	20,000				40,000
<i>Airport Fund</i>		<i>20,000</i>	<i>20,000</i>				<i>40,000</i>
Airport Total		20,000	20,000				40,000
Fire							
Communications Equipment	Fire-17-06	7,000	24,500	1,500			33,000
<i>General Fund</i>		<i>7,000</i>	<i>24,500</i>	<i>1,500</i>			<i>33,000</i>
SCBA	Fire-18-01	28,000	28,000	28,000	28,000	28,000	140,000
<i>Capital Lease Funding</i>		<i>140,000</i>					<i>140,000</i>
Fire Total		35,000	52,500	29,500	28,000	28,000	173,000
Parks							
Whitewater Park Infrastructure	Parks-17-05	7,000					7,000
<i>Donations</i>		<i>3,500</i>					<i>3,500</i>
<i>General Fund</i>		<i>3,500</i>					<i>3,500</i>
Cemetary Rehab & Site Improvement	Parks-18-02	20,000					20,000
<i>General Fund</i>		<i>20,000</i>					<i>20,000</i>
Parks Total		27,000					27,000
Planning							
Transportation & Trail Master Plan	Plan-18-01	75,000					75,000
<i>General Fund</i>		<i>25,000</i>					<i>25,000</i>
<i>State & Local Grants</i>		<i>50,000</i>					<i>50,000</i>
Planning Total		75,000					75,000
Police							
Police Patrol Unit	PD-17-01	53,000	45,000	46,000	47,000	48,000	239,000
<i>General Fund</i>		<i>53,000</i>	<i>45,000</i>	<i>46,000</i>	<i>47,000</i>	<i>48,000</i>	<i>239,000</i>
Police Radios	PD-17-03	7,000	7,000	7,000			21,000
<i>General Fund</i>		<i>7,000</i>	<i>7,000</i>	<i>7,000</i>			<i>21,000</i>

Department	Project #	2019	2020	2021	2022	2023	Total
Police Total		60,000	52,000	53,000	47,000	48,000	260,000
Public Works							
Arizona Street Bike Lane Trail	PW-16-01	611,560					611,560
<i>Federal Grants</i>		<i>489,248</i>					<i>489,248</i>
<i>General Fund</i>		<i>73,312</i>					<i>73,312</i>
<i>State & Local Grants</i>		<i>49,000</i>					<i>49,000</i>
Safe Routes to School Infrastructure	PW-17-05	24,000					24,000
<i>Carry over from fund balance</i>		<i>24,000</i>					<i>24,000</i>
Community Center Improvements	PW-18-01	20,000					20,000
<i>General Fund</i>		<i>20,000</i>					<i>20,000</i>
Trails Maintenance/Development	PW-18-03	10,000	30,000	30,000	30,000	30,000	130,000
<i>General Fund</i>		<i>10,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>130,000</i>
Recycling Center Site Improvements	PW-18-04	8,000					8,000
<i>General Fund</i>		<i>8,000</i>					<i>8,000</i>
Public Works Total		673,560	30,000	30,000	30,000	30,000	793,560
Recreation							
ADA Accessible Trails	Rec 17-04	18,000					18,000
<i>Carry over from fund balance</i>		<i>8,000</i>					<i>8,000</i>
<i>Conservation Trust Fund</i>		<i>10,000</i>					<i>10,000</i>
BLM Trail Maint & Expansion	Rec-17-01	151,000	12,000	14,000	16,000	18,000	211,000
<i>Conservation Trust Fund</i>		<i>10,000</i>					<i>10,000</i>
<i>State & Local Grants</i>		<i>141,000</i>	<i>12,000</i>	<i>14,000</i>	<i>16,000</i>	<i>18,000</i>	<i>201,000</i>
Emergency Generator-Community Center	Rec-17-07	21,000					21,000
<i>General Fund</i>		<i>21,000</i>					<i>21,000</i>
Skate Park Border	Rec-18-02	12,000					12,000
<i>Conservation Trust Fund</i>		<i>12,000</i>					<i>12,000</i>
Outdoor Volleyball Court Rehab	Rec-18-04	12,000					12,000
<i>Conservation Trust Fund</i>		<i>12,000</i>					<i>12,000</i>
Recreation Total		214,000	12,000	14,000	16,000	18,000	274,000
Storm Water							
Railroad Embankment Crossing	Storm-17-02	90,036					90,036
<i>StormWater Fund</i>		<i>90,036</i>					<i>90,036</i>
Storm Water Total		90,036					90,036
Streets							
Sidewalk Construction & Repair	Street-17-01	25,000	25,000	25,000	25,000	25,000	125,000
<i>Street Fund</i>		<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>125,000</i>
Charles St. Landscape Project	Street-17-05	10,000					10,000
<i>Street Fund</i>		<i>10,000</i>					<i>10,000</i>
2019 Street Overlay/Chipseal	Street-18-01	91,000					91,000
<i>Street Fund</i>		<i>91,000</i>					<i>91,000</i>
Streets Total		126,000	25,000	25,000	25,000	25,000	226,000
Water							
Hydrant Replacement Program	Water-16-01	20,000	20,000	20,000	20,000	20,000	100,000
<i>Water Fund</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>100,000</i>
Surface Plant Sandblasting and Painting	Water-17-01	35,000					35,000
<i>Water Fund</i>		<i>35,000</i>					<i>35,000</i>

Department	Project #	2019	2020	2021	2022	2023	Total
Water Tank	Water-17-03	1,130,000					1,130,000
<i>CWRPDA Loan</i>		1,130,000					1,130,000
Well #3 Completion	Water-17-04	490,000					490,000
<i>CWRPDA Loan</i>		490,000					490,000
Water infrastructure rehab and upgrade	Water-17-06	85,000	85,400	85,400	85,400	85,400	426,600
<i>Water Fund</i>		85,000	85,400	85,400	85,400	85,400	426,600
Distribution System Looping & Replacement	Water-17-07	700,000					700,000
<i>CWRPDA Loan</i>		700,000					700,000
Work Truck Replacement	Water-18-01	48,000					48,000
<i>Water Fund</i>		48,000					48,000
Backhoe	Water-18-02	117,000					117,000
<i>Water Fund</i>		117,000					117,000
Gallery Collection System Soil Work	Water-18-03	6,500					6,500
<i>Water Fund</i>		6,500					6,500
Ivy League Plumbing Improvements	Water-18-04	10,300					10,300
<i>Water Fund</i>		10,300					10,300
Gorrel Meadow Headgate Replacement	Water-18-06	15,708					15,708
<i>Water Fund</i>		15,708					15,708
Water Storage Tank Recoating	Water-18-07	118,450		366,011		202,873	687,334
<i>Water Fund</i>		118,450		366,011		202,873	687,334
Water Total		2,775,958	105,400	471,411	105,400	308,273	3,766,442
GRAND TOTAL		4,564,054	413,900	702,911	331,400	537,273	6,549,538

Town of Buena Vista, Colorado
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PENDING PROJECTS & SOURCES

Department	Project #	2019	2020	2021	2022	2023	Total
Administration							
Town Hall Building	Admin-18-03					1,200,000	1,200,000
<i>General Fund</i>						700,000	700,000
<i>State & Local Grants</i>						500,000	500,000
New Vehicle for Town Hall	Admin-18-04					35,000	35,000
<i>General Fund</i>						35,000	35,000
Administration Total						1,235,000	1,235,000
Clerk							
Laserfiche	Clerk-17-02		10,995	10,000	10,000		30,995
<i>General Fund</i>			10,995	10,000	10,000		30,995
Clerk Total						10,995	30,995
Fire							
Airport Fire Truck	Fire 18-03		300,000				300,000
<i>General Fund</i>			300,000				300,000
Safety Complex	Fire 18-04					1,384,534	1,384,534
<i>General Fund</i>						729,534	729,534
<i>State & Local Grants</i>						655,000	655,000
Rescue/Pumper Apparatus	Fire-17-01	84,000	35,000	35,000	35,000		189,000
<i>Capital Lease Funding</i>		189,000					189,000
Chief's Command Vehicle	Fire-17-02		35,000				35,000
<i>General Fund</i>			35,000				35,000
Thermal Imagers	Fire-17-04		6,000				6,000
<i>General Fund</i>			6,000				6,000
Ladder Truck	Fire-18-02		125,000	125,000	125,000	125,000	500,000
<i>Capital Lease Funding</i>			500,000				500,000
Fire Total						84,000	501,000
160,000						160,000	1,509,534
2,414,534							
Parks							
Community Center Landscape/Irrigation	Parks-18-01		13,250				13,250
<i>General Fund</i>			13,250				13,250
Whitewater Bladder Wave	Parks-18-03			100,000			100,000
<i>General Fund</i>				100,000			100,000
Parks Total						13,250	100,000
113,250							
Police							
LIDR - Light Deflection and Ranging	PD-17-04		5,500				5,500
<i>General Fund</i>			5,500				5,500
Police Total						5,500	5,500

Department	Project #	2019	2020	2021	2022	2023	Total
Public Works							
Fleet Pressure Washer <i>General Fund</i>	PW-17-02			6,470 6,470			6,470 6,470
Light Globe Replacement on Main Street <i>General Fund</i>	PW-18-05		50,000 50,000				50,000 50,000
Public Works Total			50,000	6,470			56,470
Recreation							
Circuit Workout Equip Replacement <i>General Fund</i>	Rec-17-02		16,930 16,930	10,000 10,000	10,000 10,000		36,930 36,930
Community Center Roof Replacement <i>General Fund</i>	Rec-17-03		40,000 40,000				40,000 40,000
Community Skating Rink <i>General Fund</i> <i>State & Local Grants</i>	Rec-17-06				60,000 15,000 45,000		60,000 15,000 45,000
Pickleball Courts <i>County</i> <i>Donations</i> <i>General Fund</i> <i>GOCO Grant</i>	Rec-18-01		177,500 20,000 10,000 32,125 115,375				177,500 20,000 10,000 32,125 115,375
Rodeo Grounds Pavilion <i>General Fund</i>	Rec-18-03		10,000 10,000				10,000 10,000
Forest Square Basketball Court Rehab <i>General Fund</i>	Rec-18-05		25,000 25,000				25,000 25,000
Recreation Total			269,430	10,000	70,000		349,430
Storm Water							
South Railroad Street Crossing <i>StormWater Fund</i>	Storm-17-03		93,069 93,069				93,069 93,069
Channel Rehab & Culvert S Sangre & Hwy 24 <i>StormWater Fund</i>	Storm-17-04			245,800 245,800			245,800 245,800
Channel Rehab & Culvert West Main & James <i>StormWater Fund</i>	Storm-17-05				210,700 210,700		210,700 210,700
Storm Inlet-East Main & Beldan <i>Federal Grants</i> <i>StormWater Fund</i>	Storm-17-06					424,200 339,360 84,840	424,200 339,360 84,840
Storm Water Total			93,069	245,800	210,700	424,200	973,769
Streets							
Steele Dr/Antero Cir Intersection @ 24 <i>Street Fund</i>	Street-18-02			150,000 150,000			150,000 150,000
Streets Total				150,000			150,000
Water							
Well #4 <i>Water Fund</i>	Water-17-05		225,000 225,000				225,000 225,000
Court Street Water Line <i>Water Fund</i>	Water-18-05		198,275 198,275				198,275 198,275
Reservoir <i>Federal Grants</i> <i>State & Local Grants</i>	Water-18-08		15,000,000 3,000,000 500,000				15,000,000 3,000,000 500,000

Department	Project #	2019	2020	2021	2022	2023	Total
<i>USDA</i>			10,000,000				10,000,000
<i>Water Fund</i>			1,500,000				1,500,000
	Water Total		15,423,275				15,423,275
	GRAND TOTAL	84,000	16,366,519	682,270	450,700	3,168,734	20,752,223

Town of Buena Vista, Colorado

Capital Improvement Plan

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ADMINISTRATION PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Administration							
Wayfinding	<i>Admin-18-01</i>	30,000	117,000	80,000	80,000	80,000	387,000
Sunset Vista IV park and trail	<i>Admin-18-02</i>	437,500					437,500
Town Hall Building	<i>Admin-18-03</i>					1,200,000	1,200,000
New Vehicle for Town Hall	<i>Admin-18-04</i>					35,000	35,000
Administration Total		467,500	117,000	80,000	80,000	1,315,000	2,059,500
GRAND TOTAL		467,500	117,000	80,000	80,000	1,315,000	2,059,500

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Administration
Contact Phillip Puckett
Type 2. Maintenance/Replacement
Useful Life 25 years
Category Funding Category A

Project # Admin-18-01
Project Name Wayfinding

Status Funded

Total Project Cost: \$387,000

Description

Phase I-V wayfinding (Phase II 2019). Project will include fabrication and installation of the following signage:
 Phase I (2018): One (1) informational kiosk and two (2) directional secondary gateway signs (US 24 & 285)
 Phase II (2019): Two (2) primary Gateway Monument (Welcome to BV) signs (US 24) and one (1) secondary gateway signs (CR 306/Coming from Cottonwood pass)
 Phase III (2020): Three (3) park destination signs (McPhelemy, Columbine, Forest Square), five (5) in-town auto navigation signs and two (2) secondary gateway signs (Hwy 285).
 Phase IV (2021): TBD based on traffic needs and budget constraints. Anticipated complete park destination signage and more auto signage.
 Phase V (2022): TBD based on auto and pedestrian traffic needs and budget constraints. Anticipated park destination and pedestrian signage.

Justification

In 2015 the Town of Buena Vista undertook a complete branding overhaul for the Town of Buena Vista. This resulted in a new logo and branding system for the town, as well as a preliminary wayfinding plan for the town in 2016. In 2017, the Town of Buena Vista completed the wayfinding design system. In 2018, Phase 1 fabrication and installation of wayfinding signs will occur. Phase 1 ended up getting less budgeted than originally hoped for (\$27,755). The BMW committee would like more to be dedicated to this important project so that it can be completed. The anticipated phasing has been the result of multiple meetings of the BMW committee and staff to modify the original 2017 Wayfinding & Signage plan to reflect realistic fabrication costs and Town budget constraints. Sign selection/phasing was prioritized by the committee based on: 1) The primary need to attract/direct potentially first-time and /or unaware visitors to our town core, 2) The secondary need to reduce pedestrian and auto traffic downtown, particularly in the summer and 3) to enhance the town brand and aesthetic. Expenditures were estimated using existing quotes provided by fabricators for the signage that was bid for Phase I.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000	117,000	80,000	80,000	80,000	387,000
Total	30,000	117,000	80,000	80,000	80,000	387,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	30,000	117,000	80,000	80,000	80,000	387,000
Total	30,000	117,000	80,000	80,000	80,000	387,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Administration
Contact Phillip Puckett
Type 3. Expansion of Existing Progr
Useful Life 25 years
Category Funding Category A

Project # Admin-18-02
Project Name Sunset Vista IV park and trail

Status Funded

Total Project Cost: \$437,500

Description

The Town of Buena Vista will apply for a LPOR (Local Park and Outdoor Recreation) grant through GOCO. The grant max is \$350,000. The match required is 10% cash match minimum (\$35,000) plus in-kind to total 25% (\$87,500, or \$52,500 in-kind). The grant will pay for a much needed park and playground, as well as trail improvements on the west side of town in the Sunset Vista IV neighborhood

Justification

There is currently only one park on the west side of town, west of hwy 24; McPhelemy Park. The neighborhoods on the far west side of town desparately need a community park.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	437,500					437,500
Total	437,500					437,500

Funding Sources	2019	2020	2021	2022	2023	Total
Carry over from fund balance	50,201					50,201
GOCO Grant	337,299					337,299
In-Kind Contributions	50,000					50,000
Total	437,500					437,500

Budget Impact/Other

Increase in:
 Water usage
 Labor for mowing and upkeep
 Fertilizers

Budget Items	2019	2020	2021	2022	2023	Total
Sunset Vista IV Proceeds	50,201					50,201
Total	50,201					50,201

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Administration
Contact Phillip Puckett
Type 2. Maintenance/Replacement
Useful Life 50 years
Category Funding Category A

Project # Admin-18-03
Project Name Town Hall Building

Status Pending

Total Project Cost: \$1,200,000

Description

This is a placeholder for potential acquisition of a new Town Hall building. The funding is an estimate based on similar projects with grant funding coming from DOLA. An additional revenue source would come from selling the current building.

Justification

The current Town Hall building is very old and in need of constant maintenance and repairs which Town has failed to keep up with over the years. Space is also very limited. Town could build or update an existing structure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,200,000	1,200,000
Total					1,200,000	1,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					700,000	700,000
State & Local Grants					500,000	500,000
Total					1,200,000	1,200,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Administration
Contact Phillip Puckett
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Admin-18-04
Project Name New Vehicle for Town Hall

Status Pending

Total Project Cost: \$35,000

Description

Town Hall Utilizes a vehicle for employee use for travel to meetings, training, etc.

Justification

The current vehicle is a 2006 Ford Escape with approximately 100,000 miles on it. Town will need to replace or repurpose this vehicle to ensure a reliable and safe source of transportation for Town Hall Employees.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

AIRPORT PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Airport							
Fuel Pump	AP-17-02	20,000	20,000				40,000
	Airport Total	20,000	20,000				40,000
	GRAND TOTAL	20,000	20,000				40,000

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Airport
Contact Jack Wyles
Type 2. Maintenance/Replacement
Useful Life 25 years
Category Funding Category A

Project # AP-17-02
Project Name Fuel Pump

Status Funded

Total Project Cost: \$40,000

Description

The CCRA fuel farm/motors are 35 years old and has some working parts that are non-compliant for fuel systems. It was homemade in the eighties and is now beyond the end of it's useful life as well as non-compliant. Estimates were performed and came in at about \$40,000 for both Jet A and 100LL.

We would rehab one fuel type per year for two years with completion date set in 2019.

Justification

The fuel pumping system has been erratic and has required a lot of upkeep and maintenance by airport staff as well as costly professional services from the front range. We hope to bring both pumps up to state compliance and safety as soon as possible. We would like to start with the Jet A fuel pump as this is our main source of revenue.

The Strategic Object reached with this project is maintaining current infrastructure

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Airport Fund	20,000	20,000				40,000
Total	20,000	20,000				40,000

Budget Impact/Other

Replacement of the airport fuel farm will impact the ongoing budget by reducing costs of repairs required.

Town of Buena Vista, Colorado
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 2019 thru 2023

CLERK PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Clerk							
Laserfiche	Clerk-17-02		10,995	10,000	10,000		30,995
	Clerk Total		10,995	10,000	10,000		30,995
	GRAND TOTAL		10,995	10,000	10,000		30,995

Capital Improvement Plan
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Department Clerk
Contact Paula Barnett
Type 2. Maintenance/Replacement
Useful Life Perpetual
Category Funding Category A

Project # Clerk-17-02
Project Name Laserfiche

Status Pending

Total Project Cost: \$30,995

Description

Continue implementation of Laserfiche Content Management Program which was purchased and installed in 2017

Justification

In the First Phase the Town purchased and installed the program and the Town Clerk and Deputy Clerk received introductory training. The program allows for management of business processes in conjunction with records management. In 2018 I would like to implement and test the forms process by creating forms for business licenses and liquor renewals and encourage and allow users to electronically submit their applications instead of mailing or hand delivering them. If the initial trial goes well, then we can add other processes as well. There are a multitude of uses for this program and the use of business processes could eliminate the need for purchasing other separate software programs for things such as building permit processing, agenda and minutes, and employee onboarding just to name a few.

Priority: High-the project is partially funded
 Criteria Type: 2-use of the software increases efficiency in storing and accessing documents.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		10,995	10,000	10,000		30,995
Total		10,995	10,000	10,000		30,995

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		10,995	10,000	10,000		30,995
Total		10,995	10,000	10,000		30,995

Budget Impact/Other

Additional hours of staff time (or add part-time temporary staff) to scan in documents which can then be destroyed.

Budget Items	2019	2020	2021	2022	2023	Total
Staff Cost	3,000	3,000				6,000
Total	3,000	3,000				6,000

Town of Buena Vista, Colorado
Capital Improvement Plan
 2019 thru 2023

FIRE PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Fire							
Airport Fire Truck	<i>Fire 18-03</i>		300,000				300,000
Safety Complex	<i>Fire 18-04</i>					1,384,534	1,384,534
Rescue/Pumper Apparatus	<i>Fire-17-01</i>	84,000	35,000	35,000	35,000		189,000
Chief's Command Vehicle	<i>Fire-17-02</i>		35,000				35,000
Thermal Imagers	<i>Fire-17-04</i>		6,000				6,000
Communications Equipment	<i>Fire-17-06</i>	7,000	24,500	1,500			33,000
SCBA	<i>Fire-18-01</i>	28,000	28,000	28,000	28,000	28,000	140,000
Ladder Truck	<i>Fire-18-02</i>		125,000	125,000	125,000	125,000	500,000
Fire Total		119,000	553,500	189,500	188,000	1,537,534	2,587,534
GRAND TOTAL		119,000	553,500	189,500	188,000	1,537,534	2,587,534

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 10 years
Category Funding Category A

Project # Fire 18-03
Project Name Airport Fire Truck

Status Pending

Total Project Cost: \$300,000

Description

Aircraft Rescue and Fire Fighting (ARFF) Truck and specialized equipment for dealing with all aviation incident response, hazard mitigation, evacuation and possible rescues of aircraft incidents. This would include specialized equipment, Airport Fire and Rescue Personnel Protective Proximity Suits, as well as the needed/required training to knowledgeable work with/through the metals and components these aircraft are built with- along with the aviation chemicals and fuels for their use and the suppression of such said chemicals and fuels.

Justification

With the increase in air traffic, aircraft types and passengers at the airport and with the high altitude testing by private companies yearly, the need for Aircraft Rescue and Fire Fighting (ARFF) special equipment is evident with the continuing growth and likelihood of a major event in the future. The ARFF Apparatus and special equipment required would include the hazard handling of the aviation fuel types and aircraft fire extinguishing agents with the nozzles/hoses for the prevention of spreading fires that would result in an actual emergency event. This would also enable the Buena Vista Fire Department the ability to charge appropriately for our coverage during annual aircraft testing as part of the contracts.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 50 years
Category Funding Category A

Project # Fire 18-04
Project Name Safety Complex

Status Pending

Total Project Cost: \$1,384,534

Description

Multi-jurisdiction building, consisting of Buena Vista Fire Department, Chaffee County Emergency Management and Chaffee County Emergency Medical Services.

Justification

Due to the growth of Buena Vista and the current location of the Buena Vista Fire Department, it has become a life safety hazard to respond from our current location as it has begun to show its age and with the multiple add ons this has become a problem. With leaking roofs to old wiring and a foundation that has sunk in areas throughout the complex. The doors are too small to accommodate our new apparatus' and hard to enter the building safely. With a new complex and the addition of more paid staff, a 24/7 -365 days shift could be maintained to better protect the community and improve dispatch times. By combining the EOC/EMS into the complex it would also help cut down costs of the building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,384,534	1,384,534
Total					1,384,534	1,384,534

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					729,534	729,534
State & Local Grants					655,000	655,000
Total					1,384,534	1,384,534

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 20 years
Category Funding Category A

Project # Fire-17-01
Project Name Rescue/Pumper Apparatus

Status Pending

Total Project Cost: \$189,000

Description

Rescue truck with more room to seat fire fighters. With capability of carrying water to the incident which improves the ISO rating

Justification

Replace existing Rescue Truck with the Rescue/Pumper. The current rescue is a 1979 model year. Parts are getting harder to find and the unit spends more time out of service than in service.
 Priority: Medium-better efficiency or service delivery.
 Criteria: 1-Necessary for Safety/Welfare. Town needs a dependable Rescue Truck that doesn't consistently break down

Expenditures	2019	2020	2021	2022	2023	Total
Lease Payment	84,000	35,000	35,000	35,000		189,000
Total	84,000	35,000	35,000	35,000		189,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Lease Funding	189,000					189,000
Total	189,000					189,000

Budget Impact/Other

The budget impact of replacing the Rescue Truck will be cost of repairs decreasing and down time decreasing.

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Town of Buena Vista, Colorado

2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 10 years
Category Funding Category A

Project # Fire-17-02
Project Name Chief's Command Vehicle

Status Pending

Total Project Cost: \$35,000

Description

Mobile Command vehicle to respond to incidents. Vehicle customization will be done by town including lights and siren.

Justification

Current Chief vehicle is limited in space and size. Town needs to upgrade this vehicle to carry all hazard incident command boards and equipment. Current vehicle can only carry 2 persons because the back seat must be used to carry equipment and gear.

Priority: Medium-better efficiency or service delivery.
 Criteria: 1-Necessary for Safety/Welfare by enabling responders and equipment to arrive at the same time in the same vehicle

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

None

Capital Improvement Plan
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2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 3. Expansion of Existing Progr
Useful Life 10 years
Category Funding Category B

Project # Fire-17-04
Project Name Thermal Imagers

Status Pending

Total Project Cost: \$6,000

Description

Purchase 3 thermal imagers to be placed on each piece of apparatus.

Justification

Units are used to locate hot spots. They are also able to give temperature readings and digitally capture images to assist with law enforcement investigations.
 Priority: Medium-results in better efficiency of services
 Criteria: 3-Expansion of existing program and can be utilized by law enforcement.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		6,000				6,000
Total		6,000				6,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

No ongoing operational budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 2. Maintenance/Replacement
Useful Life 7 years
Category Funding Category B

Project # Fire-17-06
Project Name Communications Equipment

Status Funded

Total Project Cost: \$33,000

Description

Base Station Radio, 4 handheld vhf/digital radios, 5 pagers and charging stations and batteries for all units.

Justification

The Base Station will be placed in the bay at the station for responders at the station to hear pages and radio traffic in the event of an active incident needing equipment. The handheld radios are to bridge responders on vhf and digital together. Responders will only need to carry one unit instead of two. The pagers are used to alert our volunteer fire fighters when they are needed on a call. This is the only way to contact them aside from a phone call. Dispatch uses them and also send a text for each incident.

Priority: Medium--better efficiency or service delivery
 Criteria: 2-Replacement of old radios and eliminating need to carry several pieces of communication gear.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	7,000	24,500	1,500			33,000
Total	7,000	24,500	1,500			33,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	7,000	24,500	1,500			33,000
Total	7,000	24,500	1,500			33,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 7 years
Category Funding Category A

Project # Fire-18-01
Project Name SCBA

Status Funded

Total Project Cost: \$140,000

Description

A complete replacement of Self Contained Breathing Apparatus (SCBA) for the Buena Vista Fire Department. This project will include 14 MSA G1 4500 packs, 28 bottles (45 minute/4500 psi, one per pack and one spare per standard), 14 Face-masks with regulators, a battery charging station and 6 extra batteries, and miscellaneous fittings and adapters for all connections.

Justification

SCBA's are critical, life-saving pieces of equipment utilized by Firefighters to enter environments that are immediately dangerous to life and health. Current SCBA's employed by the Buena Vista Fire Department are considered obsolete by federal standards and will soon be unserviceable by manufacturer representatives. Fire fighters lives depend on these pieces of equipment to function properly in basic fire fighting/emergency response duties. Updating to modern equipment that functions to current standards will immediately improve the safety and well being of all fire department staff.

Expenditures	2019	2020	2021	2022	2023	Total
Lease Payment	28,000	28,000	28,000	28,000	28,000	140,000
Total	28,000	28,000	28,000	28,000	28,000	140,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Lease Funding	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Fire
Contact Chief Villers
Type 1. Health/Safety/Welfare
Useful Life 10 years
Category Funding Category A

Project # Fire-18-02
Project Name Ladder Truck

Status Pending

Total Project Cost: \$500,000

Description

Sutphen SL 75' Mid-mount quint. 1500 gpm, 500 gallon tank. Custom Built 2019-2023

Justification

The department desperately needs to replace some of its aging fleet. The two apparatus to be replaced cumulatively have over 100,000 miles and thousands of engine hours. The two vehicles also do not comply with current NFPA & DOT guidelines. Besides having two back seats in an open cab on Engine 9, the remaining seats have only lap belts and no shoulder harnesses. Maintenance costs keep building up as Engine 9 and 7 have many repairs and again we worry about future breakdowns. We know that any repairs are fruitless and simply not cost effective because even when repaired the vehicles remain non-NFPA compliant and are still huge risks to fire fighter safety and should be removed from our fleet. The negative impacts that not replacing the apparatus incur affect safe incident operations and safety. The quint would act as a secondary engine that would allow us to be NFPA compliant, and also complimenting the town with aerial fire attack and rescue capabilities. Thus, not having to rely on neighboring communities for a ladder apparatus.

Expenditures	2019	2020	2021	2022	2023	Total
Lease Payment		125,000	125,000	125,000	125,000	500,000
Total		125,000	125,000	125,000	125,000	500,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Lease Funding		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

As many of you know, our town is not only growing outwards, but also upwards and our current fleet is vastly limited to what we can do when it comes to aerial fire attack and rescue. By purchasing a new apparatus, we are alleviating any concern we may have for obtaining someone else's problems, which may lead to more unpredictable and very expensive repair costs. For as much research that has been done, it is nearly impossible to find an apparatus that will meet our department needs, let alone fit within our current station.

Town of Buena Vista, Colorado
Capital Improvement Plan
 2019 thru 2023

PARKS PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Parks							
Whitewater Park Infrastructure	<i>Parks-17-05</i>	7,000					7,000
Community Center Landscape/Irrigation	<i>Parks-18-01</i>		13,250				13,250
Cemetary Rehab & Site Improvement	<i>Parks-18-02</i>	20,000					20,000
Whitewater Bladder Wave	<i>Parks-18-03</i>			100,000			100,000
Parks Total		27,000	13,250	100,000			140,250
GRAND TOTAL		27,000	13,250	100,000			140,250

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Parks
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 7 years
Category Funding Category A

Project # Parks-17-05
Project Name Whitewater Park Infrastructure

Status Funded

Total Project Cost: \$7,000

Description
 Updates and Improvements to the Whitewater Park on the River

Justification
 Maintenance and Updates to the Whitewater park
 Strategic Objective:
 Economic Vitality-Vistiors interested in rafting find that kayaking is also available

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations	3,500					3,500
General Fund	3,500					3,500
Total	7,000					7,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Parks
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 30 years
Category Funding Category A

Project # Parks-18-01
Project Name Community Center Landscape/Irrigation

Status Pending

Total Project Cost: \$13,250

Description

Install new irrigation system to replace non-functioning old irrigation system. The current system no longer functions with the design and modifications to the Community Center north side. I needs to be re-designed to function properly

Also the north sid landscaping/playground area is in an unfinished state. Staff recommends designing this area with amenities such as new sidewalks and planting areas to achieve proper form and function.

Justification

This project improves asthetic qualities and creates a more useful space along with repairing a failing non-functioning irrigation system.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		13,250				13,250
Total		13,250				13,250

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		13,250				13,250
Total		13,250				13,250

Budget Impact/Other

Capital Improvement Plan
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Department Parks
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category A

Project # Parks-18-02
Project Name Cemetary Rehab & Site Improvement

Status Funded

Total Project Cost: \$20,000

Description

Replace and repair failing irrigation system.
 The existing irrigation system continues to fail through out the summer seasons. So far in 2018 staff has made 11 repairs.
 Also the current design is manual and has to be operated during the day during a less ideal time to water.

Justification

Water conservation and less staff time working on repairs.
 Staff would like to begin installing an automated system that still meets the needs for periodic daytime watering but allow the irrigation system to run at night.
 Most of this labor can be provided with Public Works Staff.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Parks
Contact Shawn Williams
Type 4. Implementation of New Prog
Useful Life 10 years
Category Funding Category A

Project # Parks-18-03
Project Name Whitewater Bladder Wave

Status Pending

Total Project Cost: \$100,000

Description

This is a placeholder for a concept that has been raised by members of the Community. A bladder wave is a significant capital investment but would enhance our River Park by allowing us to control the shape of the wave as water flows of the river changes. This would give us a play wave that functions during the shoulder seasons and be an economic driver in the slower seasons.

Justification

Expansion of the shoulder seasons and the expansion of the white water season were opportunities identified in the 2017 Economic Development Master Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

PLANNING PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Planning							
Transportation & Trail Master Plan	<i>Plan-18-01</i>	75,000					75,000
Planning Total		75,000					75,000
GRAND TOTAL		75,000					75,000

Capital Improvement Plan
Town of Buena Vista, Colorado

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Department Planning
Contact Mark Doering
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Plan-18-01
Project Name Transportation & Trail Master Plan

Status Funded

Total Project Cost: \$75,000

Description

Contract with a qualified firm to develop a Master Plan for trails in the Town of Buena Vista, within 5 miles of the Town and connecting with trails in Chaffee County and with lands under Federal management (USFS, BLM) or state management. The Master Plan will include 20 year projections of population, housing and demographics. Based on these factors, the Mater Plan will lay out multipurpose trails that connect residential areas with town, create loop trails, and trails that connect with regional trails. The Master Plan will include estimated costs for trail development and provide a phased Capital Improvement Plan. The contractor will conduct public outreach, gather public perspectives on trails, and hold public meetings to report on the progress of the Master Plan.

Justification

An Informal estimate of \$30,000 to \$50,000 was obtained from a firm specializing in planning public landscapes and amenities.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	25,000					25,000
State & Local Grants	50,000					50,000
Total	75,000					75,000

Budget Impact/Other

Town of Buena Vista, Colorado
Capital Improvement Plan
 2019 thru 2023

POLICE PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Police							
Police Patrol Unit	PD-17-01	53,000	45,000	46,000	47,000	48,000	239,000
Police Radios	PD-17-03	7,000	7,000	7,000			21,000
LIDR - Light Deflection and Ranging	PD-17-04		5,500				5,500
Police Total		60,000	57,500	53,000	47,000	48,000	265,500
GRAND TOTAL		60,000	57,500	53,000	47,000	48,000	265,500

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Police
Contact Chief Tidwell
Type 1. Health/Safety/Welfare
Useful Life 7 years
Category Funding Category A

Project # PD-17-01
Project Name Police Patrol Unit

Status Funded

Total Project Cost: \$239,000

Description

For 2019:
 Ford Police F150 Crew Cab patrol vehicle with upfit package. This includes all emergency lights and siren, radios and a new mobile radar unit. It also includes the upfit for equipment wpecific to the K-9 Unit. This vehicle will also have four wheel drive.

Justification

The police department needs to replace one of the 2010 Ford Crown Victorias which is currently being used as a K-9 vehicle. The K-9 vehicle is a specialized vehicle which makes a sedan difficult to use. The alternatives are the Ford SUV Interceptor or the new Ford F150 Crew Cab 4x4 truck. The truck is only a few thousand dollars more than the SUV and gives us a vehicle with high ground clearance and actual four wheel drive for bad winters. It is also pursuit rated, which means it is safer to drive as a police vehicle than the normal f150. Since it is a K-9 vehicle, it would be equipped with the extra equipment required of a K-9 vehicle such as remote door opener and climate control for the K-9.

For 2020 and beyond:
 Ford will stop producing the Ford Taurus Interceptor and replace it with a Ford SUV Interceptor. This vehicle is a four wheel drive with higher ground clearance and is pursuit rated.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	53,000	45,000	46,000	47,000	48,000	239,000
Total	53,000	45,000	46,000	47,000	48,000	239,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	53,000	45,000	46,000	47,000	48,000	239,000
Total	53,000	45,000	46,000	47,000	48,000	239,000

Budget Impact/Other

No change.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Police
Contact Chief Tidwell
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category B

Project # PD-17-03
Project Name Police Radios

Status Funded

Total Project Cost: \$21,000

Description

2 Motorola APX 6000 800 Mhz radios per year as a replacement and update program.

Justification

This is part of our planned purchasing of new hand held radios for the police department because the current radios are no longer servicable and are being phased out of service nationwide. The plan has been to purchse two radios per year until all radios have been replaced.

Priority: Medium--maintains existing service levels and results in better efficiency and service level
 Criteria Type: 2--replacement of existing outdated radios
 Funding Level: B

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	7,000	7,000	7,000			21,000
Total	7,000	7,000	7,000			21,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	7,000	7,000	7,000			21,000
Total	7,000	7,000	7,000			21,000

Budget Impact/Other

No ongoing budget impact

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Police
Contact Chief Tidwell
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category B

Project # PD-17-04
Project Name LIDR - Light Deflection and Ranging

Status Pending

Total Project Cost: \$5,500

Description

X series Stalker LIDR (light deflection and ranging) is a handheld speed verification unit that uses a laser instead of radar to measure the speed of vehicles and distances in the field. Price includes two (2) LIDR units and associated accessories such as carrying case, batteries and charger.

Justification

We receive numerous complaints a month concerning speeding vehicles in Town. The LIDR will assist us in identifying people speeding, especially on the US Highway 24. This device accurately pinpoints a vehicle in question, unlike using radar where the officer must determine which vehicle is in the radar cone being displayed when there are multiple vehicles. It is a highly effective tool for speed enforcement. The LIDR is detachable from the marked police unit and can be used from an inconspicuous location. It can also be used as an extremely accurate measuring device, as we have borrowed one from CSP, when we needed to measure the distance between a location selling methamphetamine and a school.

Priority: Medium--results in better efficiency and service delivery
 Criteria Type: 2--replaces current radar system
 Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		5,500				5,500
Total		5,500				5,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		5,500				5,500
Total		5,500				5,500

Budget Impact/Other

No ongoing budget impact.

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

PUBLIC WORKS PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Public Works							
Arizona Street Bike Lane Trail	PW-16-01	611,560					611,560
Fleet Pressure Washer	PW-17-02			6,470			6,470
Rodeo Grounds Improvements	PW-17-04	13,000					13,000
Safe Routes to School Infrastructure	PW-17-05	24,000					24,000
Community Center Improvements	PW-18-01	20,000					20,000
Trails Maintenance/Development	PW-18-03	10,000	30,000	30,000	30,000	30,000	130,000
Recycling Center Site Improvements	PW-18-04	8,000					8,000
Light Globe Replacement on Main Street	PW-18-05		50,000				50,000
Public Works Total		686,560	80,000	36,470	30,000	30,000	863,030
GRAND TOTAL		686,560	80,000	36,470	30,000	30,000	863,030

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 20 years
Category Funding Category A

Project # PW-16-01
Project Name Arizona Street Bike Lane Trail

Status Funded

Total Project Cost: \$611,560

Description

Project includes construction of bicycle and pedestrian facilities from Main Street along Court, Arizona, Marquete and Mayer Streets as well as a shared use bridge over Cottonwood Creek to allow users to avoid a narrow venisular bridge.

Justification

Strategic Objectives: Community--Gives cyclists and pedestrians a safe designated area to use Environment--encourages walking and biking instead of motor vehicles.
 Priority: High--Project is contracted and a priority to Town Vision.
 Criteria Type: 1--project protects safety of pedestrians and bicyclists using this route and encourages healthy choices in transportation.
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	611,560					611,560
Total	611,560					611,560

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Grants	489,248					489,248
General Fund	73,312					73,312
State & Local Grants	49,000					49,000
Total	611,560					611,560

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category B

Project # PW-17-02
Project Name Fleet Pressure Washer

Status Pending

Total Project Cost: \$6,470

Description
 3000 PSI electric hot water pressure washer

Justification
 Public Works needs to replace a 17 year old pressure washer. Parts to repair current washer are no longer available. This piece of equipment is necessary for cleaning trucks, loaders, baches and other equipment.
 Priority: Medium--reduces operational cost associated with repairs
 Criteria Type: 2--Replacement of existing equipment
 Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			6,470			6,470
Total			6,470			6,470

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			6,470			6,470
Total			6,470			6,470

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works

Contact

Type Unassigned

Useful Life

Category Funding Category A

Status Active

Total Project Cost: \$13,000

Project # PW-17-04
Project Name Rodeo Grounds Improvements

Description

In 2018 an in depth engineering report was provided to the Town for structural and safety needs for the Rodeogrounds Grandstands structure. This funding will be applied to perform these needs; Reinforcement of the loadbearing structure and other minor safety needs, handrails, ect.

Justification

To extend to useful life and remove any potential hazards.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	13,000					13,000
Total	13,000					13,000

Funding Sources	2019	2020	2021	2022	2023	Total
Carry over from fund balance	13,000					13,000
Total	13,000					13,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 10 years
Category Funding Category A

Project # PW-17-05
Project Name Safe Routes to School Infrastructure

Status Funded

Total Project Cost: \$24,000

Description
 Begin work on Railroad preparing for Grant award in 2019

Justification
 Continuing Safe Routes Project between grants.
 Strategic Objectives:
 Community Service-Buena Vista Children need a safe route to get to school

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	24,000					24,000
Total	24,000					24,000

Funding Sources	2019	2020	2021	2022	2023	Total
Carry over from fund balance	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category B

Project # PW-18-01
Project Name Community Center Improvements

Status Funded

Total Project Cost: \$20,000

Description
 Requesting replacement flooring in the Aspen Room and kitchen and new folding chairs and staff chairs.

Justification
 The tile in the Aspen Room and kitchen needs to be replaced and the chairs are losing padding and are wobbly.

 Strategic Objective: Community--the community center is starting to show wear as it ages and needs to be updated to assure community pride and usefulness
 Priority: Medium--improves service levels and improves work force morale.
 Criteria Type: 2--maintenance and replacement of existing flooring
 Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category A

Project # PW-18-03
Project Name Trails Maintenance/Development

Status Funded

Total Project Cost: \$130,000

Description

Conduct yearly development and maintenance activities on trails in the Town of Buena Vista. Trail development will focus on developing trails that form loops around Town to create paths for walking, running and biking that are also safe routes to school. Trail development will follow the Master Plan when that is completed. Maintenance activities include resurfacing trails, weeding, striping, signage and landscaping.

Justification

The annual cost of trail development and maintenance is based on \$1,000 per trail for 10 in-Town trails.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	10,000	30,000	30,000	30,000	30,000	130,000
Total	10,000	30,000	30,000	30,000	30,000	130,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	10,000	30,000	30,000	30,000	30,000	130,000
Total	10,000	30,000	30,000	30,000	30,000	130,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Public Works
Contact Shawn Williams
Type Unassigned
Useful Life 7 years
Category Funding Category A

Project # PW-18-04
Project Name Recycling Center Site Improvements

Status Funded

Total Project Cost: \$8,000

Description

Implement and install amenities such as new sign and security camera's. Other possible improvements could be fencing and additional waste container.

Justification

The recycle center from time to time is abused and the staff time to resolve these issues are labor intensive. Security improvements and signage should allow for upholding the littering municipal code and provide a clear understanding of this service.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	8,000					8,000
Total	8,000					8,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Budget Impact/Other
 Procced Listing the Plan-h Cap at Planning Solare
 8,000
 Tuesday, January 22, 2019
 Implement and install amenities such as new sign and security camera's. Other possible improvements could be fencing and additional waste container.
 The recycle center from time to time is abused and the staff time to resolve these event can labor intrusive. Security improvements and sign-age should allow for a upholding the littering municipal code and provide a clear understanding of this service.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Public Works
Contact Shawn Williams
Type Unassigned
Useful Life 10 years
Category Funding Category A

Project # PW-18-05
Project Name Light Globe Replacement on Main Street

Status Pending

Total Project Cost: \$50,000

Description

CIP Project to remove and replace existing plastic globes on the "Downtown District" ornamental street lights.

Justification

Some of the globes have been replaced . Funding will allow replacement to continue and create consistency and aesthetically pleasing improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Place-hold funding for potential improvements.

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

RECREATION PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Recreation							
ADA Accessible Trails	Rec 17-04	18,000					18,000
BLM Trail Maint & Expansion	Rec-17-01	151,000	12,000	14,000	16,000	18,000	211,000
Circuit Workout Equip Replacement	Rec-17-02		16,930	10,000	10,000		36,930
Community Center Roof Replacement	Rec-17-03		40,000				40,000
Softball Field/Tennis Court Lights	Rec-17-05	40,000					40,000
Community Skating Rink	Rec-17-06				60,000		60,000
Emergency Generator-Community Center	Rec-17-07	21,000					21,000
Pickleball Courts	Rec-18-01		177,500				177,500
Skate Park Border	Rec-18-02	12,000					12,000
Rodeo Grounds Pavilion	Rec-18-03		10,000				10,000
Outdoor Volleyball Court Rehab	Rec-18-04	12,000					12,000
Forest Square Basketball Court Rehab	Rec-18-05		25,000				25,000
Recreation Total		254,000	281,430	24,000	86,000	18,000	663,430
GRAND TOTAL		254,000	281,430	24,000	86,000	18,000	663,430

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type 3. Expansion of Existing Progr
Useful Life 20 years
Category Funding Category A

Project # Rec 17-04
Project Name ADA Accessible Trails

Status Funded

Total Project Cost: \$18,000

Description

This request is to lay either concrete or asphalt on the River Park trails. This project could have a phased approach. Included in this request is be a concrete/ wheelchair accessible parking space. Please see the attached document for a visual of the potential phased approach.

Justification

The current town trails are not conducive to easy travel in a wheelchair, stroller, or others with difficulty navigating gravel trails. A concrete or asphalt trail through the river park will increase accessibility and inclusiveness for community members who wish to access the Arkansas River Trail and adjoining trails.

Strategic Objectives: Community and Environment--this project will facilitate access to natural setting to people with limited mobility improving sense of community and appreciation of environment.

Priority: Medium--improves quality of life and may have som opportunity cost if delayed

Criteria Type: 3-expands accessibility of our current trail system.

Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	18,000					18,000
Total	18,000					18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Carry over from fund balance	8,000					8,000
Conservation Trust Fund	10,000					10,000
Total	18,000					18,000

Budget Impact/Other

Ongoing budget impact includes maintenance of asphalt or concrete. Costs undetermined at this time.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Rec-17-01
Project Name BLM Trail Maint & Expansion

Status Funded

Total Project Cost: \$211,000

Description

Trail construction and maintenance on BLM trails. The exact trail will be subject to BLM approval/ direction.
 The trail contributes to economic development via the many trail events/ races and outdoor recreation tourism (in addition to improving the quality of life for residents)
 Strategic Objective:
 Community Spirit - Empowers our community to have a positive impact on their quality of life through volunteer trail building days.
 Community Services - Well maintained trails improve recreational opportunities.
 Economy - Trails serve as a great economic driver by attracting outdoor recreation enthusiasts.
 Environment - The close proximity of our trail system to downtown supports our vision of various land uses coexisting in a well planned manner.

Justification

Per the Cooperative Management Agreement between the BLM and the Town, it is the Town's responsibility to help maintain and provide funding in the maintenance and expansion of trails on BLM land. Other funding sources will be sought to supplement funding including a 1% from businesses program as well as State Trails grants.
 Priority: Medium--improves quality of life
 Criteria Type: 3--expansion of existing trails
 Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	151,000	12,000	14,000	16,000	18,000	211,000
Total	151,000	12,000	14,000	16,000	18,000	211,000

Funding Sources	2019	2020	2021	2022	2023	Total
Conservation Trust Fund	10,000					10,000
State & Local Grants	141,000	12,000	14,000	16,000	18,000	201,000
Total	151,000	12,000	14,000	16,000	18,000	211,000

Budget Impact/Other

Ongoing budget impact includes maintenance of trails. As this is often done by volunteers, the projected cost is unknown at this time.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category B

Project # Rec-17-02
Project Name Circuit Workout Equip Replacement

Status Pending

Total Project Cost: \$36,930

Description

Update the current equipment with safer components as mandated by the State Health department.

Justification

The department of health notified staff of loose bars and cracked boards. The equipment is used heavily and is currently posing a safety risk. CIRSA takes points away every year for the poor condition of this equipment.

Strategic Objective:
 Community Services - . Improvements to this facility also supports our goal of well maintained parks.

Priority: High--notification from department of health regarding equipment safety
 Criteria Type: 2--maintenance or replacement of equipment. Could be considered Criteria Type 1 due to safety risk
 Funding Category

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		16,930	10,000	10,000		36,930
Total		16,930	10,000	10,000		36,930

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		16,930	10,000	10,000		36,930
Total		16,930	10,000	10,000		36,930

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Rec-17-03
Project Name Community Center Roof Replacement

Status Pending

Total Project Cost: \$40,000

Description

Requesting roof replacement for the Community Center.

Justification

Strategic Objective:
 Community Services - Maintaining the Community Center is vital in our ability to provide recreation programs, events, and to serve as a community gathering space that we can be proud of.

Priority: High-replacement now will reduce losses in the event of a larger leak or failure of the roof and has significant opportunity cost if delayed.
 Criteria Type: 2--replacement of existing roof.
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Recreation
Contact
Type Unassigned
Useful Life
Category Funding Category A

Status Active

Project # Rec-17-05
Project Name Softball Field/Tennis Court Lights

Total Project Cost: \$40,000

Description

Upgrade existing and failing lights with LED fixtures and power supply wiring.

Justification

The power supply and fixtures for night lighting no longer function as designed.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Carry over from fund balance	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Recreation
Contact Emily Osborn
Type 4. Implementation of New Prog
Useful Life 20 years
Category Funding Category C

Project # Rec-17-06
Project Name Community Skating Rink

Status Pending

Total Project Cost: \$60,000

Description

The town will be applying for a GOCO Mini Grant this November. The cash match requirement is 25% of the total project cost. The total project cost is not to exceed \$60,000. The scope of the project will include a post tensioned concrete base (100x200), a liner and shade structure. The location of the rink will be in the River Park, just east of the Pump Track.

Justification

This project has been in the works for several years. The boards of the rink which are the original practice boards from the "Miricle on Ice" 1980 Olympic Team and were purchased in 2016. Community donations towards the project is approaching \$10,000 and fundraising continues. The facility will serve as an outdoor event space and will provide additional opportunities for Rec programs including indoor soccer, lacross, skating, and other activities. When not in use by the town Rec Department, the rink will be open to the public.

Strategic Objectives:
 Community. This project has high community support as a facility which brings together hockey, ice skating and roller skating enthusiasts and has the potential to grow into an important facility in our Town.

Community Services - The rink will serve as a year round recreational facility, event space, and community gathering space.

Economy - It can also serve as an attraction to out of town gusts.

Priority: Medium-improves quality of life and has opportunity cost if delayed, however the argument can be made that since the boards were purchased in 2016 that the project is partially funded and qualifies as a High priority, moving the project from a C to a funding category B.
 Criteria Type: 4--Implemetation of a new program
 Funding Category: C

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				60,000		60,000
Total				60,000		60,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				15,000		15,000
State & Local Grants				45,000		45,000
Total				60,000		60,000

Budget Impact/Other

Ongoing budget impact of maintenance which is currently undetermined.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 20 years
Category Funding Category A

Project # Rec-17-07
Project Name Emergency Generator-Community Center

Status Funded

Total Project Cost: \$21,000

Description

Emergency Generator to provide electricity in the event of a power outage emergency for the Community Center.

Justification

Backup power is required at the Community Center in order to heat and light the designated evacuation center. At times it is required to evacuate citizens from areas deemed to be dangerous or at risk. Additionally, the Community Center has a kitchen from which hot meals can be prepared if an emergency last for more than a few hours

Example: Christmas day 2016 Power Outage. Most of Chaffee County was affected by a power outage which lasted around four hours. During this time, residents had no power to run their heat, lights and most critical Oxygen concentrators. Thankfully the power came on 1-2 hours before people ran out of supplemental oxygen or we would have had to transport them to the hospital in Salida. An emergency generator for the Community Center would have provided a safe place with power so their oxygen concentrators could be plugged in.

Priority: Medium--maintains existing service levels in the event of power outage
 Criteria Type: 1--Health/Safety/Welfare are all considerations with this project

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	21,000					21,000
Total	21,000					21,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	21,000					21,000
Total	21,000					21,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Recreation
Contact Emily Osborn
Type Unassigned
Useful Life 10 years
Category Funding Category A

Project # Rec-18-01
Project Name Pickleball Courts

Status Pending

Total Project Cost: \$177,500

Description

Pickleball courts west of the Community Center to include 8 courts, fencing and wind screens.

Justification

High demand for dedicated courts by the many program participants.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		177,500				177,500
Total		177,500				177,500

Funding Sources	2019	2020	2021	2022	2023	Total
County		20,000				20,000
Donations		10,000				10,000
General Fund		32,125				32,125
GOCO Grant		115,375				115,375
Total		177,500				177,500

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Rec-18-02
Project Name Skate Park Border

Status Funded

Total Project Cost: \$12,000

Description

Finish the skate park by surrounding the park with a concrete border.

Justification

A flat border around the bowls will allow easier entry and beginner riding areas. The flat area surrounding the current facility was in the original plan for the park.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2019	2020	2021	2022	2023	Total
Conservation Trust Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Recreation
Contact Emily Osborn
Type Unassigned
Useful Life 25 years
Category Funding Category A

Project # Rec-18-03
Project Name Rodeo Grounds Pavilion

Status Pending

Total Project Cost: \$10,000

Description

One pavilion similar to the ones at McPhelemy Park.

Justification

Rodeo contestants need a place to be when not competing (and need a place to eat dinner). Could be utilized during other events as well.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Recreation
Contact Emily Osborn
Type Unassigned
Useful Life 7 years
Category Funding Category A

Project # Rec-18-04
Project Name Outdoor Volleyball Court Rehab

Status Funded

Total Project Cost: \$12,000

Description

Replace the sand and nets of the volleyball courts in the River Park.

Justification

The existing sand is very coarse and full of goat heads. One of the nets is missing and the other is torn up. The facility gets quite a bit of use but surely needs some updating to avoid further deterioration. Volleyball is one of the most popular BV Rec programs and better outdoor facilities would promote participation in outdoor play and opportunities for tournaments in the future.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2019	2020	2021	2022	2023	Total
Conservation Trust Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Recreation
Contact Emily Osborn
Type Unassigned
Useful Life 10 years
Category Funding Category A

Project # Rec-18-05
Project Name Forest Square Basketball Court Rehab

Status Pending

Total Project Cost: \$25,000

Description

Replace the basketball court in Forest Square Park with a half court slab. I would require ripping up the current slab that is delapidated.

Justification

The Current slab is in poor repair due to the tree roots growing under the asphalt.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

STORM WATER PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Storm Water							
Railroad Embankment Crossing	<i>Storm-17-02</i>	90,036					90,036
South Railroad Street Crossing	<i>Storm-17-03</i>		93,069				93,069
Channel Rehab & Culvert S Sangre & Hwy 24	<i>Storm-17-04</i>			245,800			245,800
Channel Rehab & Culvert West Main & James	<i>Storm-17-05</i>				210,700		210,700
Storm Inlet-East Main & Beldan	<i>Storm-17-06</i>					424,200	424,200
Storm Water Total		90,036	93,069	245,800	210,700	424,200	1,063,805
GRAND TOTAL		90,036	93,069	245,800	210,700	424,200	1,063,805

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Storm Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Storm-17-02
Project Name Railroad Embankment Crossing

Status Funded

Total Project Cost: \$90,036

Description

Project is to reduce the ponding of flood waters against the Railroad embankment and eliminate the backwater impact that contributes to flooding on Highway 24

Justification

Recommendations from the Town Drainage Master Plan-East Side of Highway 24

Priority: High--can substantially reduce losses in the event of a flood and is a priority of the Town Drainage Master Plan.
 Criteria Type: 1--this project will contribute to the safety and welfare of the community
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	90,036					90,036
Total	90,036					90,036

Funding Sources	2019	2020	2021	2022	2023	Total
StormWater Fund	90,036					90,036
Total	90,036					90,036

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Storm Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Storm-17-03
Project Name South Railroad Street Crossing

Status Pending

Total Project Cost: \$93,069

Description

Project is to reduce the ponding of flood waters against the Railroad embankment and eliminate the backwater impact that contributes to flooding on Highway 24

Justification

Recommendations from the Town Drainage Master Plan-East Side of Highway 24

Priority: High--can substantially reduce losses in the event of a flood and is a priority of the Town Drainage Master Plan.
 Criteria Type: 1--this project will contribute to the safety and welfare of the community
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		93,069				93,069
Total		93,069				93,069

Funding Sources	2019	2020	2021	2022	2023	Total
StormWater Fund		93,069				93,069
Total		93,069				93,069

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Storm Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Storm-17-04
Project Name Channel Rehab & Culvert S Sangre & Hwy 24

Status Pending

Total Project Cost: \$245,800

Description

Project is to reduce the overtopping of six roadway crossings and contain the floodplain within a narrower channel to reduce the width and impact of the floodplain.

Justification

Recommendations from the Town Drainage Master Plan-West side of Highway 24.

 Priority: High--can substantially reduce losses in the event of a flood and is a priority of the Town Drainage Master Plan.
 Criteria Type: 1--this project will contribute to the safety and welfare of the community
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			245,800			245,800
Total			245,800			245,800

Funding Sources	2019	2020	2021	2022	2023	Total
StormWater Fund			245,800			245,800
Total			245,800			245,800

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Storm Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Storm-17-05
Project Name Channel Rehab & Culvert West Main & James

Status Pending

Total Project Cost: \$210,700

Description

Project is to reduce the overtopping of four roadway crossings and contain the floodplain within a narrower channel to reduce the width and impact of the floodplain on area residents.

Justification

Recommendations from the Town Drainage Master Plan--West side of Highway 24.
 Priority: High--can substantially reduce losses in the event of a flood and is a priority of the Town Drainage Master Plan.
 Criteria Type: 1--this project will contribute to the safety and welfare of the community
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				210,700		210,700
Total				210,700		210,700

Funding Sources	2019	2020	2021	2022	2023	Total
StormWater Fund				210,700		210,700
Total				210,700		210,700

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Storm Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Storm-17-06
Project Name Storm Inlet-East Main & Beldan

Status Pending

Total Project Cost: \$424,200

Description

Project is to divert a significant portion of the flow off of East Main Street in the area of the crossspan at Beldan Street and reduce flooding observed in this area and along Beldan.

Justification

Recommendations from the Town Drainage Master Plan-East side of Highway 24.
 Priority: High--can substantially reduce losses in the event of a flood and is a priority of the Town Drainage Master Plan.
 Criteria Type: 1--this project will contribute to the safety and welfare of the community
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					424,200	424,200
Total					424,200	424,200

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Grants					339,360	339,360
StormWater Fund					84,840	84,840
Total					424,200	424,200

Budget Impact/Other

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

STREETS PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Streets							
Sidewalk Construction & Repair	Street-17-01	25,000	25,000	25,000	25,000	25,000	125,000
Charles St. Landscape Project	Street-17-05	10,000					10,000
2019 Street Overlay/Chipseal	Street-18-01	91,000					91,000
Steele Dr/Antero Cir Intersection @ 24	Street-18-02			150,000			150,000
Streets Total		126,000	25,000	175,000	25,000	25,000	376,000
GRAND TOTAL		126,000	25,000	175,000	25,000	25,000	376,000

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Streets
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 30 years
Category Funding Category A

Project # Street-17-01
Project Name Sidewalk Construction & Repair

Status Funded

Total Project Cost: \$150,000

Description
 Replace and repair degrading sidewalks throughout town.

Justification
 Many areas in Town have sidewalks that have become hazardous or have lost functional integrity. Town needs to evaluate and replace sidewalks as needed.
 Strategic Objectives: Community and Infrastructure. Citizens take more pride in their community when the infrastructure is in good repair.
 Priority: High-Sidewalk and street upgrades and replacement mandated by 2010 Ballot Measure
 Criteria Type: 2--maintenance/replacement
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Street Fund	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Budget Impact/Other
 No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Streets
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 30 years
Category Funding Category B

Project # Street-17-05
Project Name Charles St. Landscape Project

Status Funded

Total Project Cost: \$10,000

Description

Create a new streetscape design for the affected area related to the CDOT Hwy project

Justification

The affected area is located in a very visable part of town. Having a well edsigned landscape will help create an asthetic quality and adds cost effectiveness to maintenance

Strategic Objective: Community
 Priority: Medium--maintains existing level as it is finishing up the HWY 24 project.
 Criteria: 2--Maintenance of Hwy 24

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Streets
Contact Shawn Williams
Type Unassigned
Useful Life 20 years
Category Funding Category A

Project # Street-18-01
Project Name 2019 Street Overlay/Chipseal

Status Funded

Total Project Cost: \$91,000

Description

Install a chipseal and or asphalt overlay as identified in the 5 year street maintenance plan.
 -Court Street from Main to Pine-- 2' Overlay--\$32,000
 -Gunnison Ave from Mill to Main--1/2" Chip Seal--\$37,000
 -Gunnison Ave from Oak to Mill--1/2" Chip Seal--\$22,000

Justification

This project will help to extend the useful life of the existing asphalt

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	91,000					91,000
Total	91,000					91,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Fund	91,000					91,000
Total	91,000					91,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Streets
Contact Shawn Williams
Type Unassigned
Useful Life 20 years
Category Funding Category A

Project # Street-18-02
Project Name Steele Dr/Antero Cir Intersection @ 24

Status Pending

Total Project Cost: \$150,000

Description

Preliminary Funding need to allow the TOBV to prepare for this potential land acquisition/development opportunity. Preliminary needs for engineering, legal, survey and design.

Justification

Preliminary funding source vital for the construction and preliminary construction process and land evaluation.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

"Ear-Marked Funding". Place-hold for potential opportunity for land acquisition.

Town of Buena Vista, Colorado

Capital Improvement Plan

2019 thru 2023

WATER PROJECT SUMMARY

Department	Project #	2019	2020	2021	2022	2023	Total
Water							
Hydrant Replacement Program	Water-16-01	20,000	20,000	20,000	20,000	20,000	100,000
Surface Plant Sandblasting and Painting	Water-17-01	35,000					35,000
Water Tank	Water-17-03	1,130,000					1,130,000
Well #3 Completion	Water-17-04	490,000					490,000
Well #4	Water-17-05		225,000				225,000
Water infrastructure rehab and upgrade	Water-17-06	85,000	85,400	85,400	85,400	85,400	426,600
Distribution System Looping & Replacement	Water-17-07	700,000					700,000
Work Truck Replacement	Water-18-01	48,000					48,000
Backhoe	Water-18-02	117,000					117,000
Gallery Collection System Soil Work	Water-18-03	6,500					6,500
Ivy League Plumbing Improvements	Water-18-04	10,300					10,300
Court Street Water Line	Water-18-05		198,275				198,275
Gorrel Meadow Headgate Replacement	Water-18-06	15,708					15,708
Water Storage Tank Recoating	Water-18-07	118,450		366,011		202,873	687,334
Reservoir	Water-18-08		15,000,000				15,000,000
Water Total		2,775,958	15,528,675	471,411	105,400	308,273	19,189,717
GRAND TOTAL		2,775,958	15,528,675	471,411	105,400	308,273	19,189,717

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 30 years
Category Funding Category B

Project # Water-16-01
Project Name Hydrant Replacement Program

Status Funded

Total Project Cost: \$100,000

Description

New and replacement hydrants at vital areas.

Justification

Ongoing hydrant program on a continuing basis will even out the need to install or replace a hydrant on an emergency basis.
 Strategic Objectives: Infrastructure
 Priority: Medium--maintains existing service levels and results in better efficiency
 Criteria Type: 2--maintenance
 Funding Category: B

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

No ongoing budget impacts.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 1. Health/Safety/Welfare
Useful Life 30 years
Category Funding Category A

Project # Water-17-01
Project Name Surface Plant Sandblasting and Painting

Status Funded

Total Project Cost: \$35,000

Description

Sand blast old existing paint in the surface plant contact basins
 Repaint with industry standard AWWA approved paint

Justification

The existing paint in the contact basin no longer meets drinking water safety standards.
 Strategic Objective: Water
 Priority: High--upgrade in existing paint is mandated by regulations
 Criteria Type: 1--Health related to safe paint and being able to start up surface plant.
 Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 50 years
Category Funding Category A

Project # Water-17-03
Project Name Water Tank

Status Funded

Total Project Cost: \$1,130,000

Description

Installation of a 750,000 gallon standard steel water storage tank. Project consists of foundation excavation and pouring foundation concrete, placement and welding of tank and plumbing to tie-in to existing system.

Project location is adjacent to the existing tank.

Justification

The current Upper Zone Tank does not provide adequate capacity to account for operation/equalization storage necessary in the Upper Zone. Also, the Upper Zone Tank cannot be taken down for maintenance without eliminating pressure in the zone.

The benefits include additional storage to meet fire flow requirements, provides redundancy and supports an additional 206 SFE's which will support future growth.

Strategic Objective: Water

Priority: High--project will be funded by the water loan which is in process

Criteria Type: 2--maintains existing system.

Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,130,000					1,130,000
Total	1,130,000					1,130,000

Funding Sources	2019	2020	2021	2022	2023	Total
CWRPDA Loan	1,130,000					1,130,000
Total	1,130,000					1,130,000

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 25 years
Category Funding Category A

Project # Water-17-04
Project Name Well #3 Completion

Status Funded

Total Project Cost: \$490,000

Description

Retrofitting of existing irrigation well #3 to allow on-site treatment and delivery to the potable distribution system. Includes chlorine treatment injection, approximately 600 linear feet of underground baffle piping and tin-into existing distribution system.

Project Location is within River Park

Justification

The town currently receives all water for treatment from Cottonwood Creek. Over allocation of this source has historically caused water shortages during dry periods. This well will utilize Arkansas River water which is an historically more dependable source. As state and federal treatment requirements change, the town will need additional sources of chlorine entry to stay in compliance.

This well will create an additional 375 SFEs that can be treated on-site and delivered directly to the distribution system.

Strategic Objective: Water

Priority: High--project will be funded by the water loan which is in process

Criteria Type: 2--maintains existing system.

Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	490,000					490,000
Total	490,000					490,000

Funding Sources	2019	2020	2021	2022	2023	Total
CWRPDA Loan	490,000					490,000
Total	490,000					490,000

Budget Impact/Other

No ongoing budget impact

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 25 years
Category Funding Category A

Project # Water-17-05
Project Name Well #4

Status Pending

Total Project Cost: \$225,000

Description

Drilling of a new well and on-site treatment to provide immediate additional treated water the potable distribution system. Includes chlorine treatment injection, approximately 500 linear feet of underground baffle piping and tie-in to existing distribution system.

Location is future town owned land withing the Farm Subdivision

Justification

The town currently receives all water for treatment from Cottonwood Creek. Over-allocation of this source has historically caused water shortages during dry perios. This well will utilize Arkansas River water which is an historically mor dependable source. As state and federal treatment requirements change, Town will need additional sources of chlorine entry to stay in compliance.

This well will create an additional 375 SFEs that can be treated on-site and delivered directly to the distribution system

Strategic Objective: Water

Priority: High--project will be funded by the water loan which is in process

Criteria Type: 2--maintains existing system.

Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		225,000				225,000
Total		225,000				225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		225,000				225,000
Total		225,000				225,000

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 100 years
Category Funding Category A

Project # Water-17-06
Project Name Water infrastructure rehab and upgrade

Status Funded

Total Project Cost: \$426,600

Description

Upsizing undersized water mains with adequately sized main lines and adding distribution system components as needed.

Justification

Adequately sized water main lines allow for needed fire flow rates which are required by National Fire Code. Additionally, antiquated materials should be replaced where possible as part of the town's infrastructure operation and maintenance program.

Strategic Objective: Water

Priority: High--project will be funded by the water loan which is in process

Criteria Type: 2--maintains existing system.

Funding Category: A

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	85,000	85,400	85,400	85,400	85,400	426,600
Total	85,000	85,400	85,400	85,400	85,400	426,600

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	85,000	85,400	85,400	85,400	85,400	426,600
Total	85,000	85,400	85,400	85,400	85,400	426,600

Budget Impact/Other

No ongoing budget impact.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 25 years
Category Funding Category A

Project # Water-17-07
Project Name Distribution System Looping & Replacement

Status Funded

Total Project Cost: \$700,000

Description

Improvements to the Distribution System - this project will include the replacement of approximately 1,260 LF of aging and undersized water lines and fire hydrants with new waterlines.

Justification

The 2014 BV Water Master Plan recommends annual pipe replacement projects to replace aging infrastructure (there are some pipes in the system that are over 50 years old) and to install pipes in streets where none currently exist.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	2019	2020	2021	2022	2023	Total
CWRPDA Loan	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 10 years
Category Funding Category A

Project # Water-18-01
Project Name Work Truck Replacement

Status Funded

Total Project Cost: \$48,000

Description

Replace 1999 Chevrolet C2500 series, 2wheel drive utility truck.
Mileage is 112,000

Justification

As part of the recommended fleet replacement program. The existing 1999 Chevy can be repurposed as a seasonal staff vehicle or watering truck

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	48,000					48,000
Total	48,000					48,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	48,000					48,000
Total	48,000					48,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category A

Project # Water-18-02
Project Name Backhoe

Status Funded

Total Project Cost: \$117,000

Description

Purchase a new John Deere 410L backhoe to replace the 1996 John Deere 410D backhoe which has 4,300 hours on it

Justification

The current Backhoe was purchased in 1996 and should be replaced in the near future as part of the fleet replacement program

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	117,000					117,000
Total	117,000					117,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	117,000					117,000
Total	117,000					117,000

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 100 years
Category Funding Category A

Project # Water-18-03
Project Name Gallery Collection System Soil Work

Status Funded

Total Project Cost: \$6,500

Description

Install 200 TO 330 yards of B-Topsoil material to create protection and drainage solutions to the existing gallery collection system.
 This project will create burms along and over the existing collection system which will allow for better protection and create a positive drainage system at surface grades.

Justification

Protecting the Town's water supply from potential weather related events and flooding.
 This project can be completed with Public Works Staff.
 The expenditure is for fuel and materials.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	6,500					6,500
Total	6,500					6,500

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category A

Project # Water-18-04
Project Name Ivy League Plumbing Improvements

Status Funded

Total Project Cost: \$10,300

Description

This project proposes to improve the suction plumbing to the 20hp pumps at the Ivy League Pump Station. The project will improve the flow path and inlet pump pressure drops improving system operation.

Justification

The current piping configuration on the suction side of the Ivy League pumps leads to cavitation in the pumps (acondition that leads to excessive wear on the pump casing and impellers). This limits the amount of usable volume in the Lower Tank to approximately 34feet, decreasing usable storage and fire flow. Improving the suction piping will increase system reliability, usable storage, allow Ivy League Pump Station to serve the Upper Zone and decrease the maintenance burden of the pumps. It is also anticipated that retiring the Westmoor Pump station and using the Ivy League pump station in its place could save the Town approximately \$4,000/year in electricity costs. It is recommended that this project take place before Ivy League subdivision is transferred to the UpperZone, as the Ivy League pump station will likely become the Upper Zone pump station.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	10,300					10,300
Total	10,300					10,300

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	10,300					10,300
Total	10,300					10,300

Budget Impact/Other

This project is estimated to save Town approximately \$4,000/year in electricity costs.

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 100 years
Category Funding Category A

Project # Water-18-05
Project Name Court Street Water Line

Status Pending

Total Project Cost: \$198,275

Description

This project includes the installation of 350 linear feet of 8" distribution pipe along Court Street to loop the distribution system from Chestnut Street to Pinon. The costs proposed here reflect recent contractor prices, digging conditions and costs to replace asphalt, sidewalk, etc. However, it is proposed that the Town design and install this distribution system improvement in-house, costs are anticipated to be much lower and exclude the additional cost of engineering services, contractor overhead and profit and other inflationary costs associated with the current construction climate.

Justification

As the area to the North of the Courthouse develops, the need for reliable water quality and increased fire protection is necessary. Looping of the distribution system in this area will allow for more sustained flows in the event of a fire and allow for less-aged water to circulate through the area.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		198,275				198,275
Total		198,275				198,275

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		198,275				198,275
Total		198,275				198,275

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 30 years
Category Funding Category A

Project # Water-18-06
Project Name Gorrel Meadow Headgate Replacement

Status Funded

Total Project Cost: \$15,708

Description

The Gorrel Meadow headgate diverts water from North Cottonwood Creek and is used to recharge the infiltration gallery during summer months vis surface irrigation. This project will replace the existing headgate which is at the end of its useful life of approximately 30 years.

Justification

The existing headgate has reached the end of its useful life and is in need of replacement. The gate does not seat properly, allowing water to leak by in winter months which leads to icing in the culvert at County Road 361. Additionally, water is leaking under the concrete footer undermining the headgate which will eventually lead to a complete failure of the structure. Finally, during flood years, the height and design of the wall is inadequate to keep water from overflowing the structure. Sand bags have been stacked at the headgate to help alleviate, but the effectiveness and operator time expenditure to maintain the sandbags could be mitigated by replacing the structure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	15,708					15,708
Total	15,708					15,708

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	15,708					15,708
Total	15,708					15,708

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 thru 2023

Department Water
Contact Shawn Williams
Type 2. Maintenance/Replacement
Useful Life 20 years
Category Funding Category A

Project # Water-18-07
Project Name Water Storage Tank Recoating

Status Funded

Total Project Cost: \$687,334

Description

This project includes the recoating of the 0.277 million gallon Lower Zone (50+ years old with one recoat), 1.5 million gallon Lower Zone (38 years old never been recoated) and 0.75 million gallon Upper Zone (20 years old never been recoated). Staff recommends a 5 year rolling schedule to maintain the coating on these tanks which should be recoated every 15-20 years in order to extend the useful life. Pasing over the next 5 years will limit the annual burden to maintain the water storage tanks. Based on current wear of the tanks, the Town should assume a 20-year recoating schedule following the proposed painting schedule.

Justification

All three of the Town's Water Storage tanks are showing deterioration, in addition to being due for recoating per best management practices. 1) Although the 0.75 million gallon Upper Zone storage tank is the newest tank in service, the roof paint and insulation are deteriorated to the extent that large chunks of insulation have come free from the roof and are allowing water to soak and pool directly against the bare steel exterior. This will cause premature failure of the roof and should be corrected immediately. It is proposed that the Upper Zone Storage tank be painted in the Fall of 2019 after the new Upper Zone storage tank has been constructed. The new/redundant tank will allow the existing tank to be taken offline and recoated both internally and externally while maintaining service to the Upper Zone. 2) It is proposed that the 1.5 million gallon Lower Zone storage tank be recoated in the Fall of 2021. The 1.5 million gallon Lower Zone storage tank was constructed in 1980 and still has its original coat of paint. Deterioration includes bilstered paint and rust along the tank wall, rust along the welds, and rust on the roof of the tank in the welds and where water has pooled 3) The 0.277 million gallon water storage tank is over 50 years old and has had one recoat during it's service. It is proposed that this tank be painted at the of year 2023. The tank shows similar deterioration an the 1.5 million gallon tank.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	118,450		366,011		202,873	687,334
Total	118,450		366,011		202,873	687,334

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	118,450		366,011		202,873	687,334
Total	118,450		366,011		202,873	687,334

Budget Impact/Other

Capital Improvement Plan
Town of Buena Vista, Colorado

2019 *thru* 2023

Department Water
Contact Shawn Williams
Type Unassigned
Useful Life Perpetual
Category Funding Category A

Project # Water-18-08
Project Name Reservoir

Status Pending

Total Project Cost: \$15,000,000

Description

This is a placeholder for the potential acquisition of the Trout Creek Reservoir, water rights and surrounding 800 acres of property. The actual cost and funding structure is still being evaluated.

Justification

The goal is to acquire water rights to protect the Town and allow for growth in the future.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition		15,000,000				15,000,000
Total		15,000,000				15,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Grants		3,000,000				3,000,000
State & Local Grants		500,000				500,000
USDA		10,000,000				10,000,000
Water Fund		1,500,000				1,500,000
Total		15,000,000				15,000,000

Budget Impact/Other

