

**CITY COUNCIL STUDY SESSION
DURANGO CITY HALL, SMITH CHAMBERS**

**08/01/2023
3:15 PM**

Hybrid Meeting Information

This meeting is being held in a Virtual/In Person format based on City of Durango Resolution R 2022-0017 adopted on April 5, 2022 by the Durango City Council.

The link to the virtual meeting is available here:

<http://durangogov.org/zoom>

Please note: If this link does not take you directly to the meeting list, please copy and paste it into the address bar of your web browser.

MAYOR:	Melissa Youssef
MAYOR PRO-TEM	Jessika Buell
COUNCIL MEMBERS:	Olivier Bosmans Dave Woodruff Gilda Yazzie
CITY MANAGER:	José Madrigal

MISSION

The City of Durango and our employees provide efficient city services, effectively maintain city assets and manage growth, are accountable, ethical and fiscally responsible, and collaborate with regional partners to improve the quality of life for our entire community.

VISION

Durango is an authentic, diverse, multigenerational, and thriving community. Our residents value and enjoy our unique natural environment and benefit from the management of our city's resources in a fiscally responsible, environmental, and socially sustainable manner.

VALUES

- * Teamwork
- * Dependability
- * Professionalism
- * Service
- * Respect
- * Innovation
- * Well-Being

STRATEGIC GOALS

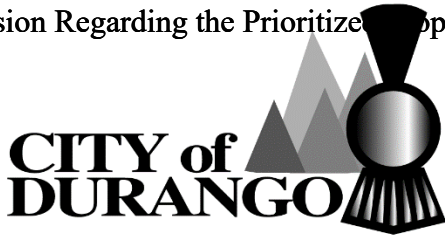
- * Affordability & Economic Opportunity (AEO)
- * Diversity, Equity, Inclusion (DEI)
- * Effective Infrastructure Network (EIN)
- * Enhanced Livability & Sense of Place (ELSP)
- * Environmental Sustainability & Resilience (ESR)
- * Financial Excellence & High Performing Government (FE)
- * Engaged and Collaborative Governance (ECG)

Theme - Financial Excellence and High Performing Government -
3:15 PM

Discussion Regarding the Prioritized Proposed
2024 Department Capital Projects Budget

Adjournment - 4:45 PM

NOTE THAT ALL TIMES ARE APPROXIMATIONS



Meeting Date: August 1, 2023

**TO: DURANGO CITY COUNCIL FROM: DEVON SCHMIDT, ACTING CHIEF
FINANCIAL OFFICER**

**SUBJECT: DISCUSSION REGARDING THE STAFF PROPOSED 2024 DEPARTMENT
CAPITAL PROJECTS BUDGET**

PURPOSE/BACKGROUND

The city is in the process of developing the 2024 Operating and Capital Budgets. The purpose of this item is to provide Council the opportunity to discuss staff-proposed capital improvement projects and provide staff feedback on the projects that are slated to be included in the 2024 Capital Budget. The 2024 Budget will be proposed to City Council in October.

This item will cover:

- Ensure Effective Infrastructure Network including projects for Airport and Multimodal
- Enhanced Livability and Sense of Place including projects for Parks and Recreation

APPLICABILITY TO STRATEGIC PLAN GOALS

Ensure Effective Infrastructure Network
Enhanced Livability and Sense of Place
Financial Excellence and High-Performing Government

RECOMMENDATION

Discuss and provide feedback on the projects that are slated to be included in the 2024 Capital Budget.



August 1, 2023

DISCUSSION REGARDING THE BOARD PRIORITIZED 2024 DEPARTMENT CAPITAL PROJECTS BUDGET

*Airport, Parks and Recreation,
Multi-modal*

Devon Schmidt, Acting CFO

Financial Excellence High Performing
Government, Effective Infrastructure
Network, Enhanced Livability, and Sense
of Place



Mission (Why we exist)

“The City of Durango and our employees provide, efficient city services, effectively maintain city assets and manage growth, are accountable, ethical, fiscally responsible, and collaborate with regional partners to improve the quality of life for our entire community.”

Vision (What we want to be)

“Durango is an authentic, diverse, multigenerational, and thriving community. Our Residents value and enjoy our unique natural environment and benefit from the management of our City’s resources in a fiscally responsible, environmental, and socially sustainable manner.”

Values (What we believe in)

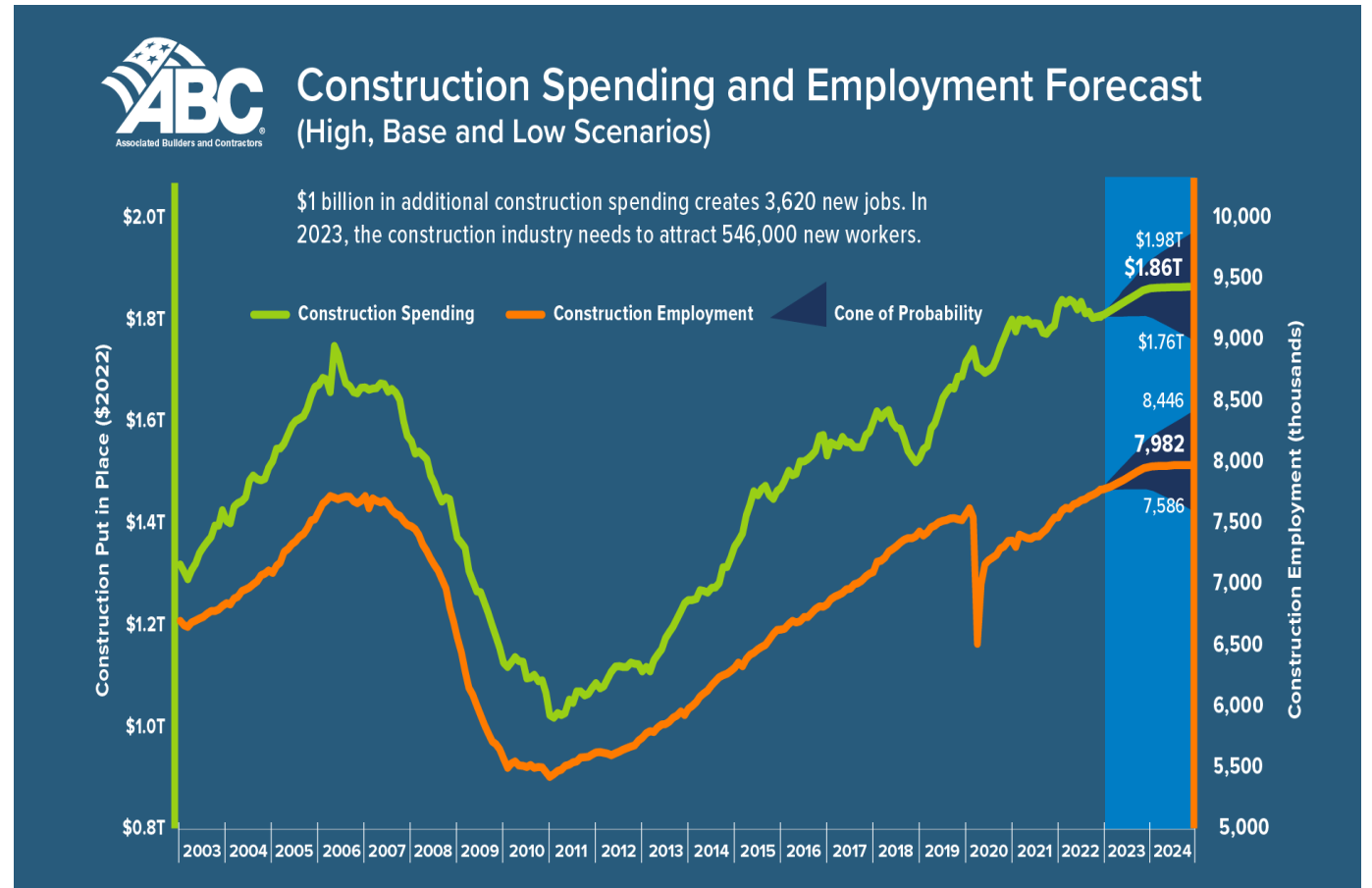
Teamwork | Dependability | Professionalism | Service |
Respect | Innovation | Well-Being

- **The purpose of this item is to provide Council the opportunity to discuss staff-proposed capital improvement projects and provide staff direction on the tasks that are slated to be included in the 2024 Capital Budget. The 2024 Budget will be proposed to City Council in October.**

THE IMPACTS OF THE PANDEMIC CONTINUE

Year	Award Amount Avg to Budget	# of Projects	# of no bids
2018	5%	59	0
2019	10%	49	1
2020 (COVID19)	-14%	45	1
2021 (COVID19)	-12%	50	4
2022 (inflation all time high)	16%	45	5
2023 (as of June)	20%	39	4

Construction backlogs are at the highest level since Q2 2019. The construction Backlog indicator in June was 8.9 months.
-Associated Builders and Contractors ABC



PROPOSED 2024 CIP PLAN FOR AIRPORT

Project	2024 Budget
(6080) Terminal Expansion - Phase IB	26,000,000
(6072) Terminal Expansion - Phase IA	1,750,000
(6076) Terminal Expansion Design - Phase IB	200,000
(6075) Replace ARFF Vehicle and Acquire Tools	850,000
(5064) Terminal Landside Development - Phase I	1,442,000
(5066) Commercial Apron Concrete Joint Seal	315,304
(5071) Water System Raw Storage Tank Replacement - Design and Construction	257,500
(5065) Terminal Landside Development - Phase II Design	154,500
(5069) Public Roadway Repairs	128,750
(5070) Replace Skidsteer	97,500
(5067) Restroom Rehabilitation - Fire Station	93,442
(5072) Credit Card Vehicle Parking Lot Repairs	87,550
(5068) Mutual Aid / ARFF Access Road Repairs	77,250
Total	31,453,796

PROPOSED 2024 CIP PLAN FOR 2005 FUND PARKS AND RECREATION

Project	2024 Budget
(0146) Smart I 60 Trail	4,223,267
(0012) Open Space Acquisition	1,495,000
(0014) Greenmont Cemetery Irrigation Replacement	2,000,000
(0253) Out Door Pickleball Courts	800,000
(0171) Park, Trail and Rec Improvements	615,497
(0013) Schneider Park Restroom Replacement	525,000
(0133) Post Maintenance	243,436
(0237) Trails 2000 Contract	40,000
Total	9,942,200

 Re-appropriations

PROPOSED 2024 CIP PLAN FOR 2015 FUND PARKS AND RECREATION AND MULTIMODAL

Project	2024 Budget
(0251) Durango Mesa Park	4,304,006
(0267) Chapman Hill Ski Area	3,130,000
(0272) ART, Santa Rita Park to Albertsons Trail	1,500,000
(0276) Roosa Connect Safety Project	1,250,780
(0294) o ART Renovation Demon Bridge to 29th Street	2,400,000
(0266) ART, Santa Rita Park to CR 210 Trail	1,155,000
(0224) 8th Avenue & College Avenue Road Diet Design MM	1,126,123
(0228) Lake Nighthorse	1,211,116
(0257) Animas Trail Rehab-Rank Park to Demon Bridge	637,938
(0283) ADA Improvement Phase 2	500,000
(0256) ADA Improvement	383,276
(0167) Recreation Center Improvements	560,000
(0274) Junction Street Traffic Calming Design	300,000
(0223) Camino Crossing Design	221,080
(0293) Downtown Next Step Phase 2	450,000
(0262) Downtown's Next Step (Pedestrian Improvement) Design	50,000
(0286) West Park Ave Traffic Calming Design	300,000
(0249) MidTown Safety and Connectivity Improvement Design	70,126
(0271) Lake Nighthorse FLAP	130,000
(0255) 32nd St. Traffic Calming and Connectivity Design	64,971
(0233) Community Forest Plan	50,000
Total	19,794,416

2024 Adopted Airport Fund Capital

Summary of Capital Projects

Airport Fund Capital Projects

Airport 2024

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Terminal Expansion - Phase 1B	\$0	\$0	\$26,000,000	\$0	\$0	\$0	\$0
Terminal Expansion - Phase 1A	\$0	\$7,000,000	\$1,750,000	\$0	\$0	\$0	\$0
Terminal Expansion Design - Phase 1B	\$0	\$1,850,000	\$200,000	\$0	\$0	\$0	\$0
Replace ARFF Vehicle and Acquire Tools	\$0	\$1,022,900	\$850,000	\$0	\$0	\$0	\$0
Terminal Landside Development - Phase I	\$0	\$0	\$1,442,000	\$0	\$0	\$0	\$0
Wastewater System Effluent Treatment Upgrades	\$0	\$910,356	\$0	\$0	\$0	\$0	\$0
Rental Car Ready Parking Lot Rehab & Expansion	\$0	\$885,800	\$0	\$0	\$0	\$0	\$0
RWY 3/21 Pavement Rehab & Lighting/Signage Replacements	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
Commercial Apron Concrete Joint Seal	\$0	\$0	\$315,304	\$0	\$0	\$0	\$0
Water System Raw Storage Tank Replacement - Design and Construction	\$0	\$0	\$257,500	\$0	\$0	\$0	\$0
Terminal Landside Development Design - Phase I	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Terminal Landside Development - Phase II Design	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0
TWY A (BTN A2 & S GA Apron) Reconstruction	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
Terminal Expansion Design	\$0	\$147,586	\$0	\$0	\$0	\$0	\$0
Exterior LED Light Fixture Upgrades	\$0	\$142,140	\$0	\$0	\$0	\$0	\$0
Public Roadway Repairs	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0
Replace Skidsteer	\$0	\$0	\$97,500	\$0	\$0	\$0	\$0
Restroom Rehabilitation - Fire Station	\$0	\$0	\$93,442	\$0	\$0	\$0	\$0
Airline GSE Parking Area Construction	\$0	\$90,087	\$0	\$0	\$0	\$0	\$0
Credit Card Vehicle Parking Lot Repairs	\$0	\$0	\$87,550	\$0	\$0	\$0	\$0
Mutual Aid / ARFF Access Road Repairs	\$0	\$0	\$77,250	\$0	\$0	\$0	\$0
Replace Unit 2103	\$0	\$61,218	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$12,810,087	\$31,453,796	\$0	\$0	\$0	\$0

Project Information/Description

Bathroom renovations.

Project Details

Make updates to aging restrooms at the maintenance + fire.

Location:

DRO – Airport Maintenance / ARFF facility

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Restroom Rehabilitation - Fire Station	60	1	9	9	19	1,140	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects=1			

Project Timeline

Estimated Completion: August 2024

Project Budget by Fund

5067 - Rehab ARFF Building Restrooms

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$93,442	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$93,442	\$0	\$0	\$0	\$0

Funding Strategy

5067 - Rehab ARFF Building Restrooms Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$93,442	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$93,442	\$0	\$0	\$0	\$0

Project Information/Description

Paving of upper overflow parking lot.

Project Details

- Increase parking capacity
- Add lighting
- Improve passenger experience, as the current lot is made of recycled asphalt millings.

Location:

DRO – Airport credit card parking lot

Managing Department:

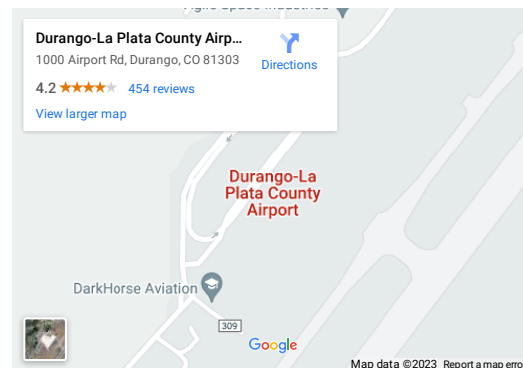
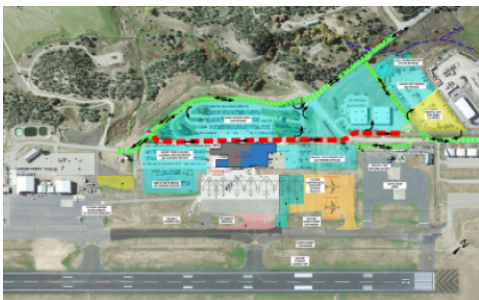
Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Pan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Terminal Landside Development - Phase I	20	1	9	5	15	300	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			



Project Budget by Fund

5060 Terminal Landside Development Phase 1 by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$2,050,000	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,050,000	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: September 2024

Funding Strategy

5060 Terminal Landside Development Phase 1 Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$793,749	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$2,050,000	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,256,251	-\$200,000	\$0	\$0	\$0	\$0

Project Information/Description

Identify and design the second phase of the Airport’s terminal landside development program.

Project Details

The airport will work with its engineering firm to identify and design the next phase of the airports landside development plan in accordance with the airport master plan and airport layout plan.

Location:

DRO – Airport

Managing Department:

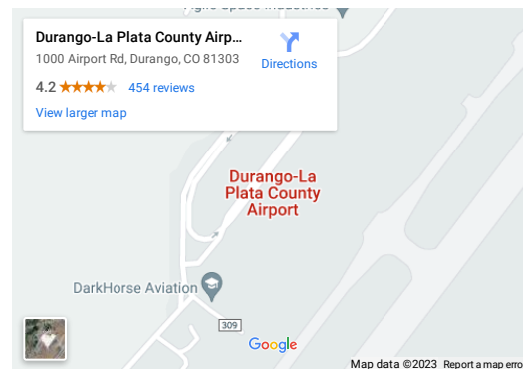
Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Pan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Terminal Landside Development - Phase II Design	20	1	9	5	15	300	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects=1			



Project Budget by Fund

5065 - Terminal Landside Development Phase II Design by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

5065 - Terminal Landside Development Phase II Design Rev ...

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$154,500	\$0	\$0	\$0	\$0



Project Information/Description

Concrete preventative maintenance on the terminal ramp.

Project Details

Repairs will be made to deteriorating expansion joints to extend the useful life of the concrete.

Location:

DRO – Airport Terminal

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Commercial Apron Concrete Joint Seal	60	1		9	10	600	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation=	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition=	Mandated=9	Fully Aligned= 9	Completion Depends one or more projects=1			

Project Timeline

Estimated Completion: August 2024

Project Budget by Fund

Airport Commercial Apron Concrete Joint Repairs by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$315,304	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$315,304	\$0	\$0	\$0	\$0

Funding Strategy

5066 Airport Commercial Apron Concrete Joint Repairs Rev ...

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$315,304	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$315,304	\$0	\$0	\$0	\$0



Project Information/Description

As part of the Durango La-Plata County Airport's recurring pavement maintenance program, the project will be comprised of crack cleaning, crack filling, seal coating, and a restripe of the public roadways surrounding the terminal facilities

Project Details

Location:

DRO – Airport Roadways

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Mutual Aid / ARFF Access Road Repairs	60	1	9	9	19	1,140	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Mandate Project Not Mandated= 1 Pending=5 Mandated=9	Alignment Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects=1			

Project Timeline

Estimated Completion: October 2024

Project Budget by Fund

5068 Mutual Aid + ARFF Road Repairs by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$77,250	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$77,250	\$0	\$0	\$0	\$0

Funding Strategy

5068 Mutual Aid + ARFF Road Repairs

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$77,250	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$77,250	\$0	\$0	\$0	\$0



Project Information/Description

As part of the Durango La-Plata County Airport's recurring pavement maintenance program, the project will be comprised of crack cleaning, crack filling, seal coating, and a restripe of the public roadways surrounding the terminal facilities

Project Details

Location:

DRO – Airport Maintenance / ARFF facility

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Public Roadway Repairs	60	1	9	9	10	600	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			

Project Budget by Fund

5069 - Public Roadway Repair by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

5069 - Public Roadway Repair Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$128,750	\$0	\$0	\$0	\$0



Project Information/Description

Replacement of aging equipment

Project Details

Replacement of oldest skidsteer

Location:

DRO – Airport

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Replace Skidsteer	60	1	9	9	10	600	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			

Project Budget by Fund

5070 - Replace Skidsteer by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$97,500	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$97,500	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: July 2024

Funding Strategy

5070 - Replace Skidsteer Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$97,500	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$97,500	\$0	\$0	\$0	\$0

DRO – Airport

Project Information/Description

The airport maintains its own water treatment facilities. This project will replace an aging raw water storage tank.

Project Details

Excavate the area, install a new raw water storage tank, and complete tie ins to water station at lower pump house.

Location:

DRO – Water System

Managing Department:

Airport Environmental + Utilities

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Water System Raw Storage Tank Replacement	100	1	9	9	10	1,000	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			



Project Budget by Fund

5071 - Water System Raw Storage Tank Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$257,500	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$257,500	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: November 2024

Funding Strategy

5071 Water System Raw Storage Tank Replacement Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$257,500	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$257,500	\$0	\$0	\$0	\$0

Project Information/Description

As part of the Durango La-Plata County Airport's recurring pavement maintenance program, the project will be comprised of crack cleaning, crack filling, seal coating, and a restripe of the public roadways surrounding the terminal facilities

Project Details

Location:

DRO – DRO – Credit Card Parking Lot

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services as well as implement the Airports Master Plan.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Credit Card Parking Lot Repairs	60	1		9	1	60	
	Weight Health/Safety= 100 Asset Preservation= Expansion/ addition=	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects=1			

Project Budget by Fund

5072 Credit Card Parking Lot Repairs by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$87,550	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$87,550	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

5072 Credit Card Parking Lot Repairs Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$87,550	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$87,550	\$0	\$0	\$0	\$0

Project Information/Description

Consistent with the 2020 Terminal Area Plan, this project includes approximately 4,400 square feet new building construction and heavy remodeling. This addition will add post-screening airline gate and hold room space, public restrooms, concessions, and utility development. Schematic design is complete, and the Airport is currently working to develop Request for Proposal (RFP) documents in order to select a construction manager at risk (CMAR), allowing for construction of phase 1A to commence during the first quarter of 2023. In addition to providing expanded and improved facilities for airline and public use, the project will also serve as an enabling project to phase 1B terminal development, but is also designed to stand alone and support aviation services should phase 1B take longer to deliver

Project Details

Location:

DRO – Airport

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring An Effective Infrastructure Network. Specifically, the project addresses the aviation strategy of implementing the Airport Master Plan. Adding additional gates will help promote a competitive airline environment to maintain DRO's status as a regional hub for aviation services.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Terminal Expansion Phase 1A	20	1	9	9	10	200	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			

Project Budget by Fund

6072 - Terminal Expansion Phase 1A by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$7,000,000	\$1,750,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$7,000,000	\$1,750,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: February 2024

Funding Strategy

6072 - Terminal Expansion Phase 1A Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$5,206,648	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$7,000,000	\$1,750,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,793,352	\$22,175,000	\$0	\$0	\$0	\$0



FY24-28 Capital Improvement Plan
Effective Infrastructure Network



Airport

Project #6075

6075 - Replace ARFF Vehicle and Acquire Tools

Durango-La Plata County Airport

Project Information/Description

Replacement of aging equipment.

Project Details

The Airport maintains two Aircraft Rescue Firefighting (ARFF) vehicles in order to meet the FAA required ARFF Index B. This project will replace the Oshkosh T11500 manufactured in 1985, as well as procure appropriate tools and equipment to be used by ARFF personnel. Maintaining an ARFF index B is a FAA requirement and ensures the safety of the travelling public. Without this equipment, the airport would be non-compliant and unable to accept commercial flights.

Location:

DRO – Airport

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Replace ARFF Vehicle and Acquire Tools	100	9	9	9	18	1,800	
	<u>Weight</u> Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	<u>Project</u> Not Mandated= 1 Pending=5 Mandated=9	<u>Strategic Plan Alignment</u> Not aligned=1 Partial Alignment=5 Fully Aligned= 9	<u>Timeline</u> Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects=1			

Project Budget by Fund

6075- Replace ARFF Vehicle and Acquire Tools by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$1,022,900	\$850,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,022,900	\$850,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: August 2024

Funding Strategy

6075- Replace ARFF Vehicle and Acquire Tools rev. vs. exp.

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$981,371	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,022,900	\$850,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$41,529	-\$850,000	\$0	\$0	\$0	\$0

Project Information/Description

DRO continues to see strong passenger demand and forecasts for increased passenger volume, creating increased pressure on the terminal facilities. Consistent with the 2020 Terminal Area Plan and continuing to build upon terminal development Phase 1A, terminal development Phase 1B will consist of approximately 25,000 square feet of new building construction, as well as extensive heavy and light remodeling. Central themes include re-centering the TSA checkpoint to allow for improved traffic flow, expanded post-screening concessions, the addition of two new airline boarding gates, upgraded utility infrastructure, and a greatly enhanced passenger experience. Design is anticipated to occur in 2023, concurrent with Phase 1A construction, with Phase 1B construction occurring as soon as 2024.

Project Details

Location:
DRO – Airport

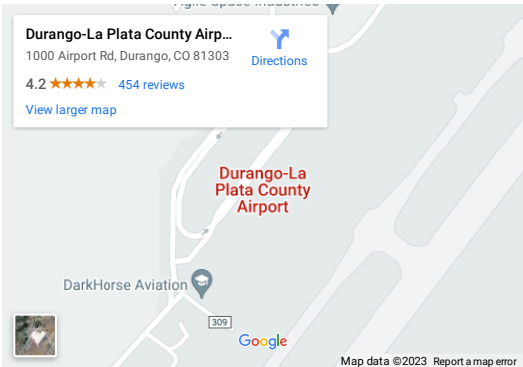
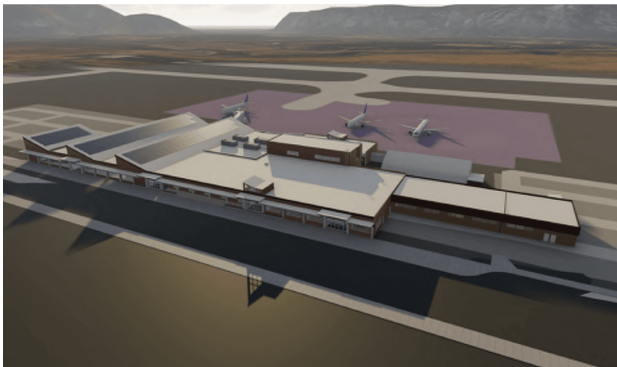
Managing Department:
Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Terminal Expansion Design - Phase 1B	20	1	9	5	10	200	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			



Project Budget by Fund

6076- Terminal Expansion Design- Phase 1B by fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$1,850,000	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,850,000	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Funding Strategy

6076-Terminal Expansion Design-Phase 1B Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$793,749	\$0	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$0	\$1,850,000	\$200,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$1,850,000	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,056,251	-\$200,000	\$0	\$0	\$0	\$0

Project Information/Description

Terminal Expansion Phase 1B is the second phase of DRO's terminal development program.

Project Details

- 24,500 sq ft of new construction
- Relocation of TSA screening checkpoint
- One additional boarding gate
- Relocate and expand baggage claim
- Expand post TSA concession and dining
- Remodeling of existing interiors to blend with new construction

Location:

DRO – Airport

Managing Department:

Airport Administration

Strategic Plan Alignment/Goal Benefit of Project:

This project is in alignment with the Strategic Plan objective of Ensuring an Effective Infrastructure Network. Specifically, the project addresses the aviation strategy to operate and maintain airport facilities in a safe, efficient and sustainable manner to support all forms of aviation services.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Terminal Expansion - Phase 1B	20	1	9	5	15	300	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends one or more projects= 1			

Project Timeline

Estimated Completion: August 2026

Project Budget by Fund

6080 - Terminal Expansion Phase 1B by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Construction Fund	\$0	\$0	\$26,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$26,000,000	\$0	\$0	\$0	\$0

Funding Strategy

6080 - Terminal Expansion Phase 1B Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$26,000,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$26,000,000	\$0	\$0	\$0	\$0

2024 Adopted 2005 Parks, Open Space and Trails Fund Capital Projects

Summary of Capital Projects

2005 Parks, Open Space and Trails Fund Capital Projects

2005 Parks, Open Space and Trails Capital Projects

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Smart 160 Trail	\$25,018	\$4,426,195	\$4,223,267	\$0	\$0	\$0	\$0
Open Space Acquisition	\$4,500	\$1,195,500	\$1,495,000	\$0	\$0	\$0	\$0
Greenmont Cemetery Irrigation Replacement	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Out Door Pickleball Courts	\$37,509	\$888,668	\$800,000	\$0	\$0	\$0	\$0
Park, Trail and Rec Improvements	\$146,826	\$556,947	\$615,497	\$0	\$0	\$0	\$0
No Project	\$453,557	\$370,102	\$0	\$0	\$0	\$0	\$0
Schneider Park Restroom Replacement	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0
Post Maintenance	\$20,348	\$79,323	\$243,436	\$0	\$0	\$0	\$0
Trails 2000 Contract	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Sand Volleyball Courts	\$55,631	\$0	\$0	\$0	\$0	\$0	\$0
32nd Street Grade Separate Crossing	\$19,424	\$0	\$0	\$0	\$0	\$0	\$0
White Water Park Development	\$3,541	\$0	\$0	\$0	\$0	\$0	\$0
Economic Impact Study	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$809,353	\$7,556,735	\$9,942,200	\$0	\$0	\$0	\$0



FY24-28 Capital Improvement Plan
Enhanced Livability & Sense of Place

The SMART 160 Trail Development - East

SMART 160 Trail from the Sale Barn Trailhead east to the CDOT underpasses

Project Information/Description

The section of the SMART 160 Trail from the Sale Barn Trailhead to the CDOT underpasses near Three Spring is currently being design and engineered by Otak Engineering. Design work on either end of the project area is currently at 90%. The section in the middle is progressing as staff and the landowner are working on where / how the trail will cross a future road section.

The construction of this section of trail will likely require wildlife surveys and \$10,000 is being requested for this purpose. Completion of those studies will likely be completed in the Fall of 2023 and design work is also estimated to be completed in the early Fall timeframe as well. This will provide for project construction to begin in the Fall or Winter 2024 consider all goes as planned. \$1,000,000 was requested for construction to begin in late 2022 and an additional \$3,200,000 for 2023 and \$1,785,000 in 2025 if needed.

Project Details

Location:

SMART 160 Trail from the Sale Barn Trailhead east to the CDOT underpasses

Managing Department:

Parks and Recreation for design and Planning, CIP Division of Construction

Strategic Plan Alignment/Goal Benefit of Project:

The SMART 160 Trail project is supported by City Council Goals and specifically: ELSP: Expand Durango's unique identity as a driver of enhanced quality of life and sense of place; and ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources. Project goal is to complete the necessary environmental studies are complete prior to anticipated construction of the SMART 160 Trail Section East in late 2023 of 2024. The overall project goal of SMART 160 Trail East is to complete connectivity of the Animas River Trail from north side of River Road and Highway 160 intersection to the completed trail on the south of Three Springs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
SMART 160 Trail	90	1	9	9	19	1,710	



Project Budget by Fund

0146- Smart 160

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$25,018	\$4,426,195	\$4,223,267	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$25,018	-\$4,426,195	-\$4,223,267	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: Design work and surveys by 10/28/2024. Construction in 2024 and extend to 2025

Funding Strategy

0146-Smart 160 Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$25,018	\$4,426,195	\$4,223,267	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$25,018	\$4,426,195	\$4,223,267	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$25,018	-\$4,426,195	-\$4,223,267	\$0	\$0	\$0	\$0

Project Information/Description

Request to re-appropriate \$1,095,500 from 2023 budget and an additional \$400,000 from 2024 budget to provide for open space land acquisitions. Planning to continue accruing funds in years 2024-2028 for future open space land acquisitions.

Project Details

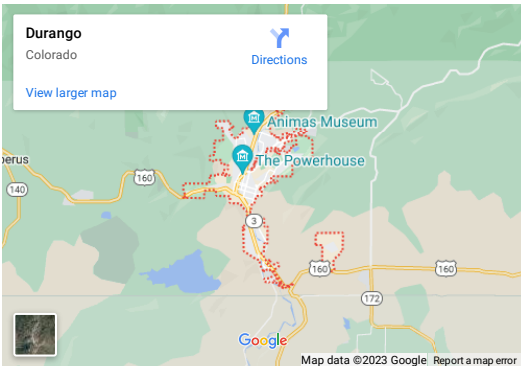
- Location:**
Within or Adjacent to City Limits
- Managing Department:**
Parks and Recreation

Strategic Plan Alignment/Goal Benefit of Project:

The preservation of natural lands is supported by City Council goals and specifically: ELSP – Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place; and ESS – Improve environmental resiliency and encourage responsible stewardship of natural resources. The goal of this project is to preserve additional open space lands for the future benefit of the community.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Natural Lands Preservation	90	1	9	9	19	1,710	



Project Budget by Fund

0012 Open Space Acquisition

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Open Space Acquisition	\$4,500	\$1,195,500	\$1,495,000	\$0	\$0	\$0	\$0
TOTAL	\$4,500	\$1,195,500	\$1,495,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: Dependent on land acquisition opportunities

Funding Strategy

0012- Open Space Acquisition rev. vs. exp.

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$4,500	\$1,195,500	\$1,495,000	\$0	\$0	\$0	\$0

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
REVENUES LESS EXPENSES	-\$4,500	-\$1,195,500	-\$1,495,000	\$0	\$0	\$0	\$0

Project Information/Description

Re-appropriate \$405,497,000 from 2023: Complete landscape improvements to Columbine Rd and the 4 planters in Highway 550 adjacent to River City Hall

Allocate \$210,000: Address following items identified as “Very Poor” in the Parks and Recreation 2023 Parks Inventory and Future Needs Assessment:

- Durango Community Recreation Center: Phase 1 – Renovate landscape beds at entry and parking lot islands. \$30,000
- Rotary Park: Replace gazebo roofing. \$50,000
- Ryler Park: Coordinate with neighborhood to replace playground and/or clean up neighborhood park based on neighborhood input. \$85,000
- Brookside Park: Relocate curb stop/irrigation main line valve from travel lane of Main Avenue/Highway 550 to park side of the curb. Current location is challenging and safety concern for staff operations. \$30,000
- Lion’s Den: Provide repairs to patio stonework. \$15,000

Project Detail

Locations: Columbine Road, Highway 550 (planters adjacent to River City Hall), Durango Community Recreation Center, Rotary Park, Ryler Park, Brookside Park, and Lion’s Den

Managing Department:

Parks and Recreation for planning and Design. CIP Division for construction

Strategic Plan Alignment/Goal Benefit of Project:

The Park, Trail and Recreation Improvements project is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. The benefit or proposed improvements is in maintaining and enhancing existing facilities to continue to provide for the community.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Park, Trail & Rec Improvements	60	1	9	9	19	1,140	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$146,826	\$556,947	\$615,497	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$146,826	-\$556,947	-\$615,497	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 12/31/2024

Funding Strategy

0171-Park, Trail, Rec Improvements rev. vs. exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Other Contracted Services	\$146,826	\$556,947	\$615,497	\$0	\$0	\$0	\$0
TOTAL	\$146,826	\$556,947	\$615,497	\$0	\$0	\$0	\$0

Project Information/Description

In 2022/23 a site selection process, planning and design work was completed to construct pickleball courts at Schneider Park. The project has been put out to bid in Summer 2023 with anticipated construction starting in Fall of 2023 and continuing into 2024.

Project Details

Location:

Schneider Park

Managing Department:

Parks and Recreation for planning and design. CIP Division for construction.

Estimated Completion (Month/ Year):

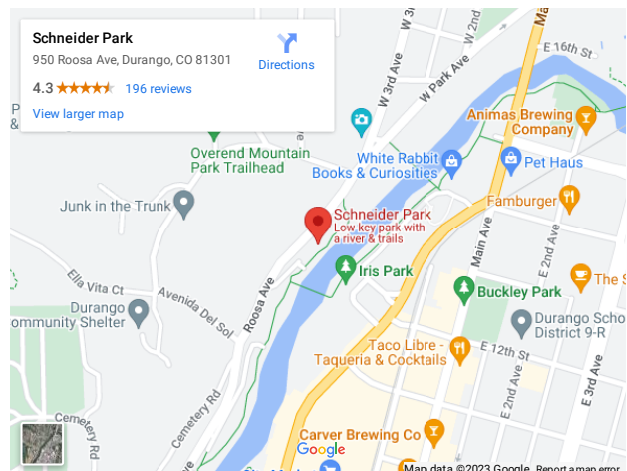
06/30/2024

Strategic Plan Alignment/Goal Benefit of Project:

The Outdoor Pickleball Court project is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Outdoor Pickleball Courts	40	1	9	9	19	760	



Project Budget by Fund

0253- Outdoor Pickleball Courts

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Out Door Pickleball Courts	\$37,509	\$888,668	\$800,000	\$0	\$0	\$0	\$0
TOTAL	\$37,509	\$888,668	\$800,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: June 2024

Funding Strategy

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$37,509	\$888,668	\$800,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$37,509	-\$888,668	-\$800,000	\$0	\$0	\$0	\$0

POST Maintenance-Parks, Open Space and Trail Maintenance

Different locations and areas of emphasis throughout City’s Parks, Open Space and Trails Systems.

Project Information/Description

Stewardship and maintenance of open space including the MAPS (Monitoring Avian Productivity and Survivorship) program, wayfinding, signage, weed mitigation, fire mitigation, and nature surface trails.

Project Details

\$50,000 requested in 2024 for continued stewardship and maintenance efforts in the city open space areas. The benefits of these projects are to provide overall stewardship and care of Durango’s natural lands for the benefit and use of the community. These funds have been leveraged to secure grant funds from BLM and Colorado State Forest Service provides fire mitigation which continues to be a goal for the community, as well as to continue adding wayfinding signs throughout the trail systems, continue bird banding and survivorship research at Oxbow Preserve, and mitigate erosion of trail corridors and around climbing areas in Dalla Mountain Park.

Location:

Different locations and areas of emphasis throughout City’s Parks, Open Space and Trails Systems.

Managing Department:

Parks and Recreation

Strategic Plan Alignment/Goal Benefit of Project:

The stewardship of natural lands is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place; and ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Open Space Maintenance	90	5	9	9	23	2,070	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0133-POST Maintenance

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Other Contracted Services	\$241,116	\$272,559	\$243,436	\$0	\$0	\$0	\$0
TOTAL	\$241,116	\$272,559	\$243,436	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 12/31/2024

Funding Strategy

0133-POST Maintenance Rev. vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$245,979	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$241,116	\$272,559	\$243,436	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$4,863	-\$272,559	-\$243,436	\$0	\$0	\$0	\$0

Project Information/Description

Contract started in 2021 with \$25,000 allocated per year. In 2023, DT requested \$40,000 to implement an annual work plan for new trail development and maintenance of existing trails within City open space. Work plan is annually developed by City staff and Durango Trails prior to 2024 work season. Project benefit is to maintain and enhance the soft surface trail system through the partnership with Durango Trails which provides overall cost savings to the City of Durango.

Project Details

Location:

Natural Surface Trails on City property

Managing Department:

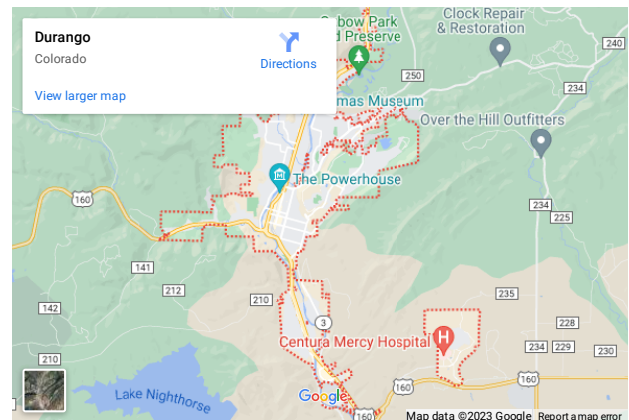
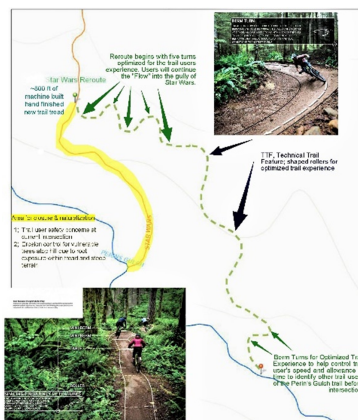
Parks and Recreation

Strategic Plan Alignment/Goal Benefit of Project:

The Durango Trails project is supported by City Council Goals and specifically: ELSP: Expand Durango's unique identity as a driver of enhanced quality of life and sense of place; ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources; and FET: Advance fiscal sustainability and resiliency.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Durango Trails	80	1	9	9	19	1,520	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0237-Trails 2000 Contract

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Trails 2000 Contract	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
TOTAL	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 12-31-2024

Funding Strategy

0237-Trails 2000 Contract rev. vs. exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$40,000	-\$40,000	-\$40,000	\$0	\$0	\$0	\$0

Project Information/Description

Replace restroom facility at Schneider Park with the City of Durango’s standardized restroom design. Project to include utility work and site work adjacent to new restroom facility. Estimated project cost is \$525,000

Project Detail

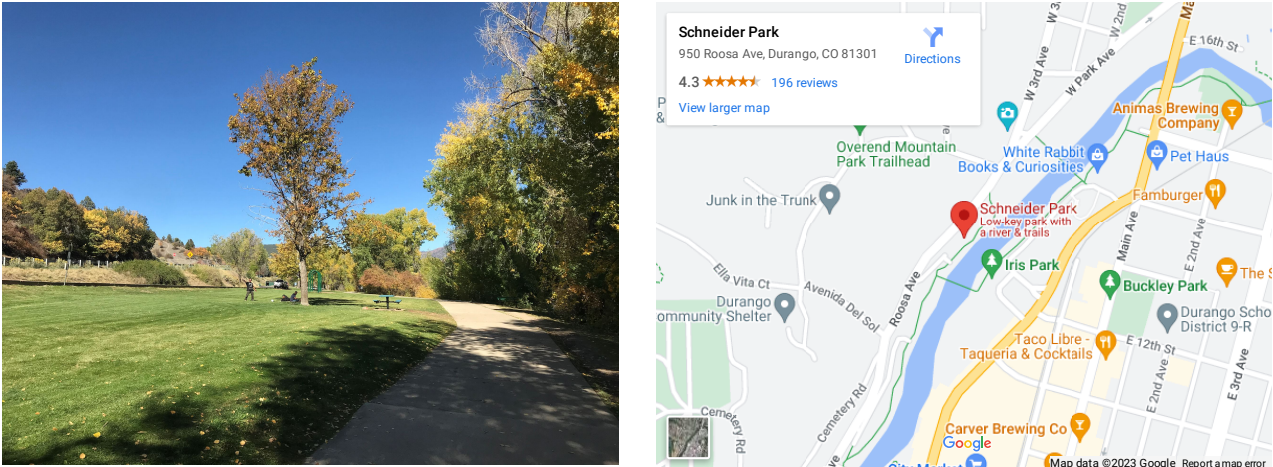
Location: Schneider Park

Managing Department:
Parks and Recreation for planning and Design. CIP Division for construction

Strategic Plan Alignment/Goal Benefit of Project:
The Schneider Park Restroom replacement project is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. The benefit of this project is to replace an existing restroom facility that is old and extremely run down. This restroom was identified in the 2023 Parks Inventory and Needs Assessment as in Very Poor Condition and needing replacement. Project is hopefully to be coordinated at the same time as the Outdoor Pickleball Court project.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Schneider Park Restrooms	90	1	9	9	19	1,710	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0013 Schneider Park Restroom Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2005 Parks, Open Space And Trails Fund	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 12/31/2024

Funding Strategy

0013 Schneider Park Restroom Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2005 Parks, Open Space And Trails Fund	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0

Schneider Park (raw water line)
and Greenmount Cemetery

Project Information/Description

Replace irrigation system, including the service line from the Animas River, at Greenmount Cemetery. The current system is a manual system and not automated – meaning a staff person must physically rotate irrigation heads throughout the cemetery. Project will include the replacement of entire irrigation system to an automated system that can be managed on-site or remotely. Estimated project cost is \$2,000,000.

Project Details

Location:

Schneider Park (raw water line) and Greenmount Cemetery

Managing Department:

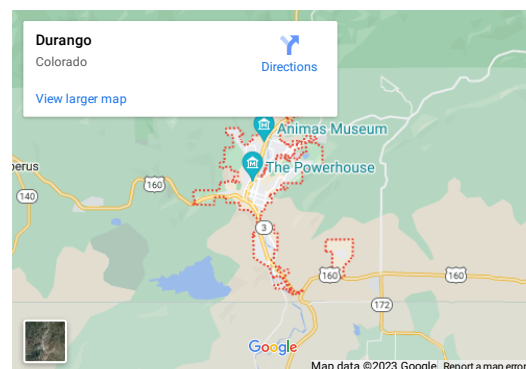
Parks and Recreation for planning and Design. CIP Division for construction.

Strategic Plan Alignment/Goal Benefit of Project:

The Greenmount Cemetery Irrigation replacement project is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. The benefit of this project is to replace an antiquated and dilapidated irrigation system that is manually managed. It’s anticipated that replacing the system will improve operational efficiencies from staffing needs to watering schedules and water savings helping meet the City’s sustainability goals.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Greenmount Cemetery Irrigation	60	1	9	9	19	1,140	



Project Budget by Fund

0014 Greenmount Cemetery Irrigation Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks & Recreation	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 12/31/2024

Funding Strategy

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Parks & Recreation	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0



2024 Proposed 2015 Parks and Multimodal Sales Tax Fund Capital Projects

Summary of Capital Projects

2015 Parks and Multimodal Sales Tax Fund Capital Projects

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Durango Mesa Park	\$994	\$2,259,006	\$4,304,006	\$0	\$0	\$0	\$0
Chapman Hill Ski Area	\$5,305	\$729,695	\$3,130,000	\$0	\$0	\$0	\$0
ART, Santa Rita Park to Albertsons Trail	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Roosa Connect Safety Project	\$0	\$1,301,356	\$1,250,780	\$0	\$0	\$0	\$0
o ART Renovation – Demon Bridge to 29th Street	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
ART, Santa Rita Park to CR 210 Trail	\$0	\$1,155,000	\$1,155,000	\$0	\$0	\$0	\$0
Lake Nighthorse	\$20,905	\$1,039,095	\$1,211,116	\$0	\$0	\$0	\$0
8th Avenue & College Avenue Road Diet Design MM	\$0	\$1,126,123	\$1,126,123	\$0	\$0	\$0	\$0
Animas Trail Rehab-Rank Park to Demon Bridge	\$553,592	\$637,938	\$637,938	\$0	\$0	\$0	\$0
32nd Street Grade Separate Crossing	\$1,751,199	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Center Improvements	\$432,792	\$213,149	\$560,000	\$0	\$0	\$0	\$0
ADA Improvement Phase 2	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
ADA Improvement	\$0	\$525,000	\$383,276	\$0	\$0	\$0	\$0
No Project	\$271,710	\$554,214	\$0	\$0	\$0	\$0	\$0
Junction Street Traffic Calming Design	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0
Camino Crossing Design	\$56,114	\$282,230	\$221,080	\$0	\$0	\$0	\$0
Downtown Next Step Phase 2	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
Downtown's Next Step (Pedestrian Improvement) Design	\$28,416	\$371,581	\$50,000	\$0	\$0	\$0	\$0
MidTown Safety and Connectivity Improvement Design	\$42,804	\$194,323	\$70,126	\$0	\$0	\$0	\$0
West Park Ave Traffic Calming Design	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Lake Nighthorse FLAP	\$0	\$130,000	\$130,000	\$0	\$0	\$0	\$0
32nd St. Traffic Calming and Connectivity Design	\$69,357	\$88,462	\$64,971	\$0	\$0	\$0	\$0
Community Forest Plan	\$28,269	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Santa Rita Park	\$32,298	\$0	\$0	\$0	\$0	\$0	\$0
Plaza Area at Powerhouse	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Community Garden at Riverview	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Park Maintenance Shop	\$9,060	\$0	\$0	\$0	\$0	\$0	\$0
Rotary Park Restrooms	\$4,764	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,307,577	\$13,107,172	\$19,794,416	\$0	\$0	\$0	\$0

Multimodal Grant Funding in Transportation Fund for Projects

Transportation Grant Projects

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
ADA Improvement	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
8th Avenue & College Avenue Road Diet Design MM	\$0	\$1,154,877	\$1,154,877	\$0	\$0	\$0	\$0
Roosa Connect Safety Project	\$0	\$948,644	\$948,644	\$0	\$0	\$0	\$0
The Active People, Healthy Colorado Quick-Win	\$3,626	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,626	\$4,103,521	\$4,103,521	\$0	\$0	\$0	\$0

Project Information/Description

This is a three-year initial phase that started in 2022 to design and construct an approximately 80-acre bike park on Ewing Mesa.

Project in 2022/23 began with the development of a contract with the DMP Foundation to develop concept designs and projected costs for needed infrastructure for the entire park build-out and to fund the design of a bike park, including a BMX track. Several key trail connections to the Horse Gulch Open Space Area are to be completed by Durango Mesa Park in 2023. Annexation of the entire Durango Mesa Park into the City of Durango is anticipated to be completed in 2023.

In 2024, with designs in place, it is anticipated that construction on the Ewing Mesa Road, Bike Park, Disc Golf Course and Dog Park will start and be substantially completed by end of year.

In 2022 and 2023, \$2,259,006 were appropriated for the project and will need to be re-appropriated to 2024. In 2024, \$2,045,000 of new funds to the project and are needed for construction.

Project Details

Location:

Durango Mesa Park

Managing Department:

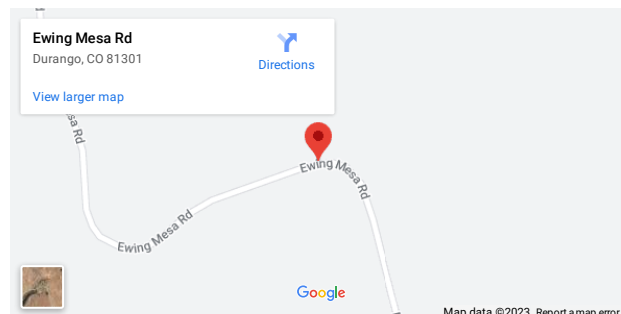
Parks and Recreation

Strategic Plan Alignment/Goal Benefit of Project:

The stewardship of natural lands is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place; and ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources. Overall goal of this project is to begin the development of Durango Mesa Park with the initial phases including an 80-acre bike park.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Durango Mesa Park	80	1	9	9	19	1,520	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0251-Durango Mesa Park By Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		46					

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$994	\$2,259,006	\$4,304,006	\$0	\$0	\$0	\$0
TOTAL	\$994	\$2,259,006	\$4,304,006	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: On-Going through 2024 and potentially into 2025

Funding Strategy

0251-Durango Mesa Park Revenues vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$994	\$2,259,006	\$4,304,006	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$994	\$2,259,006	\$4,304,006	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$994	-\$2,259,006	-\$4,304,006	\$0	\$0	\$0	\$0

Project Information/Description

In 2022 the project was to replace the small tow rope with another tow rope re-aligned on the ski hill to open up more terrain. The project also includes replacing the lighting system for the small tow rope area. Through the design process in early 2022 and into 2023, it was decided to focus on relighting the entire ski hill and to replace the small and large tow ropes at the same time. This will result in an overall project savings. An initial request for proposals was sent out in early 2023 and two bids were received – one bid was removed from consideration due to insufficient documentation and the second bid was beyond estimated costs and didn’t fulfill all requests items. Subsequently a request for Qualifications was sent out and a Ski Lift company and lighting company were select to complete the replacement of the large and little tow ropes along with replacing lighting on the entire ski slope.

This is a request to re-appropriate \$729,695 from 2023 to 2024 and to fund the project with an addition \$2,300,000 to complete final design and replace the tow ropes and lighting in 2024.

Project Details

Location:
Chapman Ski Hill

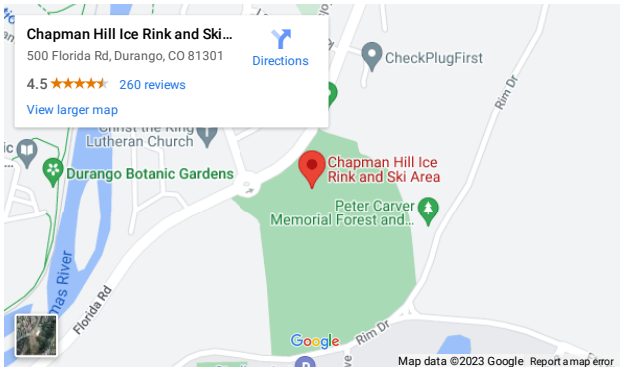
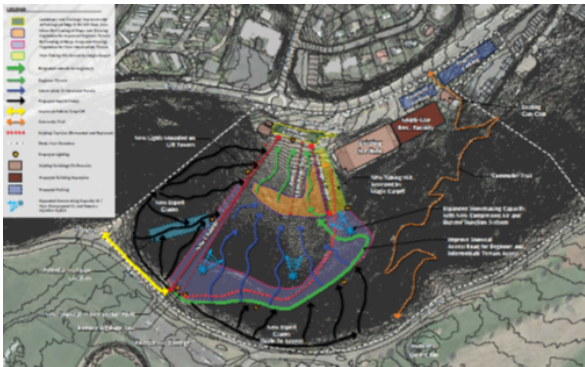
Managing Department:
Parks and Recreation Planning and Design. CIP Division construction.

Strategic Plan Alignment/Goal Benefit of Project:

The replacement and relocation of the small tow rope at Chapman Ski Hill is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. Benefit of this project is to implement the Master Plan for the Chapman Hill, renovate worn and old tow systems for user safety, extending the life of the facility as well as increase visitation to the ski hill.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Chapman Ski Hill	60	1	9	9	19	1,140	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation=	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition=	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Chapman Hill Ski Area by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$5,305	\$729,695	\$3,130,000	\$0	\$0	\$0	\$0
TOTAL	\$5,305	\$729,695	\$3,130,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 31, 2024

Funding Strategy

Chapman Hill Ski Area

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$5,305	\$729,695	\$3,130,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$5,305	\$729,695	\$3,130,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$5,305	-\$729,695	-\$3,130,000	\$0	\$0	\$0	\$0

Animas River Trail – Santa Rita Park to Albertsons

South of Albertsons Parking lot (College Avenue) to the North Side of the Durango Wastewater Plant

Project Information/Description

Removal of asphalt trail that is at the end of its life cycle and replace with 10’ wide concrete pavement and lighting from Santa Rita Park going north to approximately Albertsons.

Project Details

Location:

South of Albertsons Parking lot (College Avenue) to the North Side of the Durango Wastewater Plant

Managing Department:

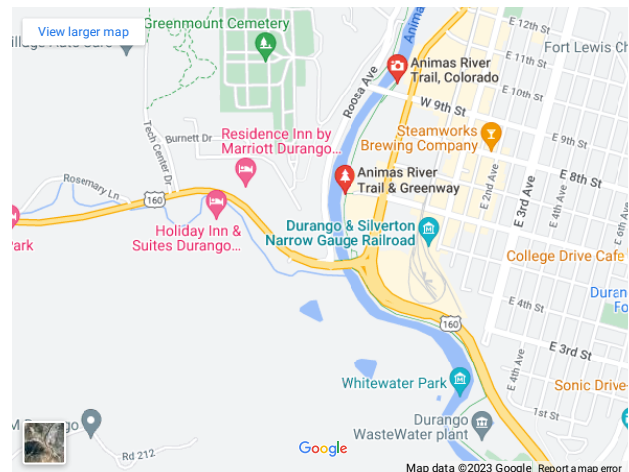
Parks and Recreation Planning and Design. CIP Division Construction

Strategic Plan Alignment/Goal Benefit of Project:

The renovation of this section of the Animas River Trail is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. Maintain the city’s trail infrastructure for safety and to reduce maintenance needs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
ART, Santa Rita Park to Albertsons Trail	90	1	9	9	19	1,710	
	<u>Weight</u> Health/Safety= 100 Asset Preservation= Expansion/ addition=	<u>Project</u> Not Mandated= 1 Pending=5 Mandated=9	<u>Strategic Plan Alignment</u> Not aligned=1 Partial Alignment=5 Fully Aligned= 9	<u>Timeline</u> Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0272-ART, Santa Rita Park to Albertsons Trail By Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

Project Timeline

Funding Strategy

0272-ART, Santa Rita Park to Albertsons Trail Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,500,000	-\$1,500,000	\$0	\$0	\$0	\$0

Project Information/Description

Recreation Facility Improvements for 2024 include replacing the gymnastics facility roof at an estimated cost of \$100,000 and replacing Recreation Center fitness equipment (spin bikes and cardio) at an estimated cost of \$110,000.

Project Details

Location:

Durango Recreation Center and Durango Gymnastics Facility

Managing Department:

Parks and Recreation for planning, project specifications and fitness equipment replacement. CIP Division for roof replacement

Strategic Plan Alignment/Goal Benefit of Project:

The Recreation Facility Improvements is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place. Benefit of this project is to:

- Keep facility infrastructure in good working order.
- Prevent additional facility damage. Roof leaks can cause more serious damage to structure of the building as well as areas of the facility such as gym floors, facility equipment and other flooring.
- Replace old fitness equipment and reduce staff time for repairs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Recreation Facility Improvements	100	1	9	9	19	1,900	
<div> <div>Weight</div> <div>Health/Safety= 100</div> <div>Asset Preservation= 60</div> <div>Expansion/ addition= 20</div> </div> <div> <div>Mandate</div> <div>Project</div> <div>Not Mandated= 1</div> <div>Pending=5</div> <div>Mandated=9</div> </div> <div> <div>Alignment</div> <div>Strategic Plan Alignment</div> <div>Not aligned=1</div> <div>Partial Alignment=5</div> <div>Fully Aligned= 9</div> </div> <div> <div>Project Timeline</div> <div>Timeline</div> <div>Stand alone= 9</div> <div>Completion Depends on another project=5</div> <div>Completion Depends on 1 or more projects=1</div> </div>							



Project Budget by Fund

0167-Recreation Center Improvements

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Recreation Center Improvements	\$432,792	\$213,149	\$560,000	\$0	\$0	\$0	\$0
TOTAL	\$432,792	\$213,149	\$560,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 31, 2024

Funding Strategy

0167-Recreation Center Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$432,792	\$213,149	\$210,000	\$0	\$0	\$0	\$0
Operating & Maintenance	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$432,792	\$213,149	\$560,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$432,792	-\$213,149	-\$560,000	\$0	\$0	\$0	\$0

Project Information

Improvement to Lake Nighthorse entrance and watercraft inspection/decontamination station include:

- Addressing safety concerns on CR 210 due to vehicle congestion during peak hours by reconfiguring traffic lanes to increase vehicular capacity inside the entrance station and installing a small, dual-windowed booth to increase efficiency of entrance pass sales.
- Construction of building that will house watercraft decontamination equipment, office space, and shop space to store lake equipment (e.g. boat, bobcat, tools).
- Conversion of watercraft decontamination equipment from temporary mobile unit to tankless water heater technology specified by Colorado Parks and Wildlife.
- Placement of vault toilet building to replace temporary port-a-let toilet.

Estimate project costs needing re-appropriations for 2023 to 2024, are \$1,011,116.

Project Description

Location:

Lake Nighthorse Entrance Station Area

Managing Department:

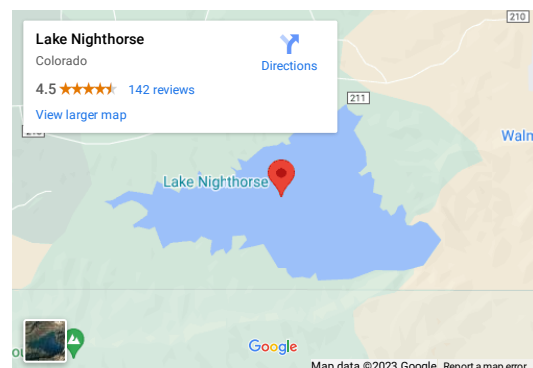
Parks and Recreation for Planning and Design. CIP Division for Construction

Strategic Plan Alignment/Goal Benefit of Project:

The Lake Nighthorse Improvements are supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place; and ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Lake Nighthorse Improvements	100	5	9	9	23	2,300	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0228-Lake Nighthorse by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$20,905	\$1,039,095	\$1,211,116	\$0	\$0	\$0	\$0
Grants Fund	\$0	\$646,398	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,905	\$1,685,493	\$1,211,116	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 31, 2024

Funding Strategy

0228-Lake Nighthorse Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$646,398	\$0	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$20,905	\$1,685,493	\$1,011,116	\$0	\$0	\$0	\$0
Operating & Maintenance	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$20,905	\$1,685,493	\$1,211,116	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$20,905	-\$1,039,095	-\$1,211,116	\$0	\$0	\$0	\$0

Project Information/Description

Continued removal of invasive tree species and additional tree plantings on public and private property to increase the overall tree canopy in future years. Requested amount is \$50,000 for 2024.

Project Details

Location:

Throughout the City of Durango

Managing Department:

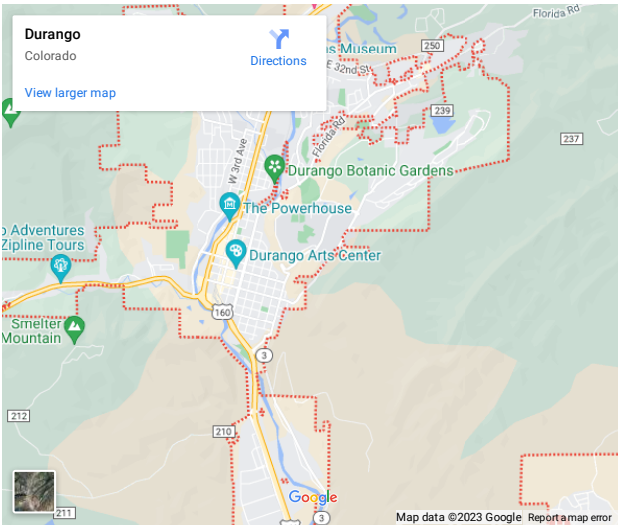
Parks and Recreation – Forestry Division

Strategic Plan Alignment/Goal Benefit of Project:

The Park, Trail and Recreation Improvements project is supported by City Council Goals and specifically: ELSP: Expand Durango’s unique identity as a driver of enhanced quality of life and sense of place; and ESS: Improve environmental resiliency and encourage responsible stewardship of natural resources. Benefit of this program is to improve and increase the urban forest within the City of Durango

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Community Forestry Plan	100	1	9	9	19	1,900	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0233-Community Forestry by Fund

2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$28,269	\$50,000	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$28,269	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024 – On-Going

Funding Strategy

0233-Community Forestry Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$28,269	\$50,000	\$0	\$0	\$0	\$0	\$0
Operating & Maintenance	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$28,269	\$50,000	\$50,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$28,269	-\$50,000	-\$50,000	\$0	\$0	\$0	\$0

Project Information/Description

In 2022/23 the 10' wide asphalt trail from Rank Park to near Demon Bridge was replaced with concrete. That trail project was supposed to terminate at Demon Bridge due to confirmation that the Demon Bridge will need to be replace, the project terminated short in order to allow for construction access for the future bridge replacment. \$637,938 of project funds remain and are asked to be re-appropriated to 2024 to complete design work. This includes the design of a new Demon Bridge, as it was determined that the bridge needs replacing and will be combined in 2024 with the design and future replacement of asphalt trail from Demon Bridge to 29th Street with concrete. Bridge and trail replacement are anticipated in 2025.

Project Details

Location:

West of Railroad tracks to 29th Street

Managing Department:

Parks and Recreation Planning and Design. CIP Division Construction

Strategic Plan Alignment/Goal Benefit of Project:

The renovation of this section of the Animas River Trail is supported by City Council Goals and specifically: ELSP: Expand Durango's unique identity as a driver of enhanced quality of life and sense of place. Maintain the city's trail infrastructure for safety and to reduce maintenance needs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
ART, Demon Bridge to 29th Street	90	1	9	9	19	1,710	
<div> <div>Weight</div> <div>Health/Safety= 100</div> <div>Asset Preservation=</div> <div>Expansion/ addition=</div> </div> <div> <div>Project</div> <div>Not Mandated= 1</div> <div>Pending=5</div> <div>Mandated=9</div> </div> <div> <div>Strategic Plan Alignment</div> <div>Not aligned=1</div> <div>Partial Alignment=5</div> <div>Fully Aligned= 9</div> </div> <div> <div>Timeline</div> <div>Stand alone= 9</div> <div>Completion Depends on another project=5</div> <div>Completion Depends on 1 or more projects=1</div> </div>							

Project Budget by Fund

0257-Animas Trail Rank to Demon Bridge by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$553,592	\$637,938	\$637,938	\$0	\$0	\$0	\$0
TOTAL	\$553,592	\$637,938	\$637,938	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 31, 2025

Funding Strategy

0257-Animas Trail Rank Park to Demon Bridge

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$553,592	\$637,938	\$637,938	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$553,592	\$637,938	\$637,938	\$0	\$0	\$0	\$0

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
REVENUES LESS EXPENSES	-\$553,592	-\$637,938	-\$637,938	\$0	\$0	\$0	\$0

South side of Santa Rita Park to the intersection of CR210 and South Camino del Rio

Project Information/Description

Removal of asphalt trail that is at end of its life cycle and replace with 10' wide concrete pavement and lighting. Requested amount for this project in 2023 was \$1,155,000 and will need to be re-appropriated to 2024. Through initial project assessment, it was determined that the 'Low Bridge' south of Santa Rita Park needs replacement. Design work is currently in process with the inclusion of a new bridge design. It is anticipated that additional project costs will need to be added in 2025 when construction is planned.

Project Details

Location:

South side of Santa Rita Park to the intersection of CR210 and South Camino del Rio (on Northeast corner of this intersection).

Managing Department:

Parks and Recreation Planning and Design. CIP Division Construction

Strategic Plan Alignment/Goal Benefit of Project:

The renovation of this section of the Animas River Trail is supported by City Council Goals and specifically: ELSP: Expand Durango's unique identity as a driver of enhanced quality of life and sense of place. Maintain the city's trail infrastructure for safety and to reduce maintenance needs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
ART, Srat Rita to CR210	90	1	9	9	19	1,710	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation=	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition=	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			

Project Budget by Fund

0266- ART, Santa Rita Park to CR 210 Trail

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
ART, Santa Rita Park to CR 210 Trail	\$0	\$1,155,000	\$1,155,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,155,000	\$1,155,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 31, 2025

Funding Strategy

0266 ART, Santa Rita to CR210 rev. vs. exp.

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$1,155,000	\$1,155,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,155,000	-\$1,155,000	\$0	\$0	\$0	\$0

Project Information/Description

Traffic calming design of West Park Avenue. The West Park Avenue Traffic Calming Design project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for all transportation modes on an arterial roadway. This project will advance community accessibility and walkability by complying with ADA accessibility standards on West Park Avenue. These improvements will also promote environmental and social sustainability by making it safer and easier for people to travel the west side of US Hwy 550 by a transportation mode other than a single-occupancy vehicle.

Project Details

This design project includes traffic calming elements and pedestrian and bicyclist improvements along West Park Avenue with the intent to slow traffic and create safer connections for pedestrians and bicyclists. Improvements will include traffic calming elements, improved sidewalks, and curb ramps to meet ADA accessibility standards, and improved crossings.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
West Park Avenue Traffic Calming	100	1	9	9	10	1,000	
	<u>Weight</u>	<u>Project</u>	<u>Strategic Plan Alignment</u>	<u>Timeline</u>			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0286: West Park Ave Traffic Calming Design by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2025

Funding Strategy

0286: West Park Ave Traffic Calming Design - Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$300,000	\$0	\$0	\$0	\$0

Project Information/Description

Pedestrian improvements to Main Avenue from 14th to 5th Street. The Downtown’s Next Step (Pedestrian Improvement) Design aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for all transportation modes on Main Ave and cross streets. This project will advance community accessibility and walkability by complying with ADA accessibility standards on Main Ave. These improvements align with an enhanced livability and sense of place by improving the experience of downtown for community members and visitors.

Project Details

This project will build off of Phase 1 corridor analysis and design by continuing the design of traffic calming treatments and pedestrian improvements on Main Avenue to make it safer and more accessible for pedestrians in downtown. This project will improve sidewalks and curb ramps to ADA accessibility standards, expand sidewalks, create curb extensions at intersections, improve transit stops, and add traffic calming treatments to Main Avenue.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Downtown’s Next Step (Pedestrian Improvement) Design Phase 2	100	1	9	5	10	1,000	
<div> <div>Weight</div> <div>Health/Safety= 100</div> <div>Asset Preservation= 60</div> <div>Expansion/ addition= 20</div> </div> <div> <div>Project</div> <div>Not Mandated= 1</div> <div>Pending=5</div> <div>Mandated=9</div> </div> <div> <div>Strategic Plan Alignment</div> <div>Not aligned=1</div> <div>Partial Alignment=5</div> <div>Fully Aligned= 9</div> </div> <div> <div>Timeline</div> <div>Stand alone= 9</div> <div>Completion Depends on another project=5</div> <div>Completion Depends on 1 or more projects=1</div> </div>							



Project Budget by Fund

0293: Downtown Next Step Phase 2 by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024

Funding Strategy

0293: Downtown Next Step Phase 2 - Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$450,000	\$0	\$0	\$0	\$0

College Drive and 8th Avenue Safety Improvements Project

College Dr from E 3rd Ave to E 8th Ave, and E 8th Ave from College Dr to 2nd St

Project Information/Description

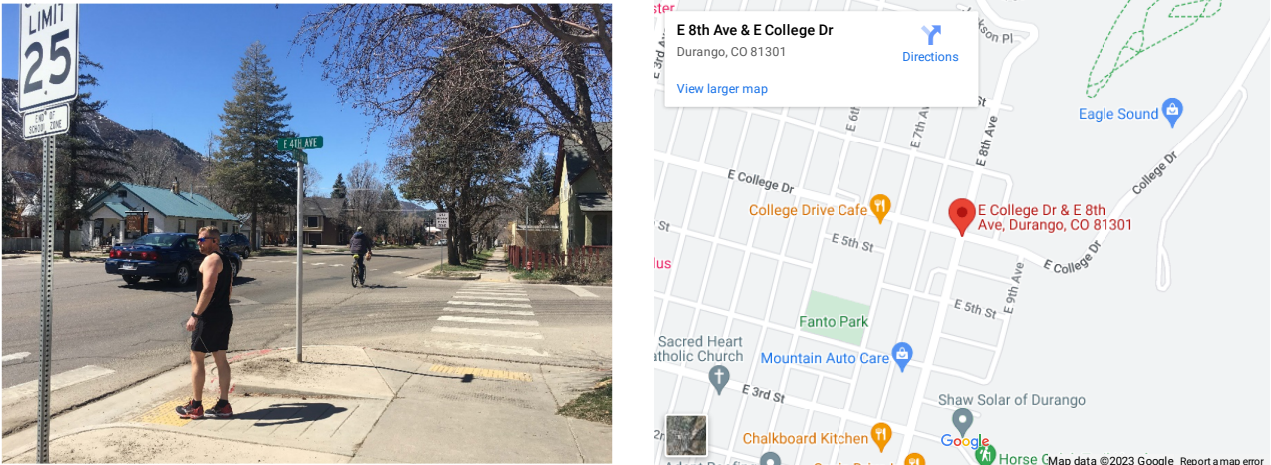
Construction of safety improvements to College Drive and E 8th Avenue. This project will advance community accessibility and walkability by complying with ADA Accessibility Standards on College Dr and E 8th Ave. These improvements will also promote environmental and social sustainability by making it safer for people to travel around this busy commercial corridor by transportation modes other than single-occupancy vehicles. The College Drive and 8th Avenue Safety Improvements project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for all transportation modes on an arterial roadway.

Project Details

This construction project includes a road diet, reducing College Dr and 8th Ave from 4-lanes to 3-lanes, creates buffered bike lanes, improves sidewalks and curb ramps to meet ADA Accessibility Standards, improves crossings, updates traffic signals at 3 intersections, and improves transit stops. The design process for this project was completed in 2022.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
College Drive and 8th Avenue Safety Improvements Project	100	1	9		9	19	1,900
	<u>Weight</u>	<u>Project</u>	<u>Strategic Plan Alignment</u>	<u>Timeline</u>			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0224: 8th and College Drive by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Transportation Services Fund	\$0	\$1,154,877	\$1,154,877	\$0	\$0	\$0	\$0
2015 Sales Tax Parks and Multimodal Fund	\$0	\$1,126,123	\$1,126,123	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,281,000	\$2,281,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0224: College and 8th Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues							
MM Federal Grant	\$0	\$1,154,877	\$0	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$0	\$1,154,877	\$0	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$0	\$2,281,000	\$2,281,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$2,281,000	\$2,281,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,126,123	-\$2,281,000	\$0	\$0	\$0	\$0

Project Information/Description

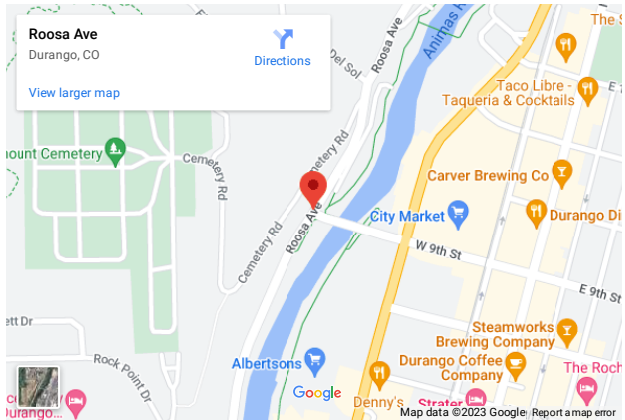
Adjustments to existing design and construction of pedestrian and intersection improvements on Roosa Avenue between 9th Street and El Paso Street. The Roosa Avenue Connect Project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for pedestrians and transit users on currently rural designed road in Durango. This project will advance community accessibility and walkability by creating sidewalk along Roosa Avenue and safer crossings at intersections with ADA ramps.

Project Details

This project will improve the intersections of 9th St, Avenida del Sol, and El Paso Street along Roosa Avenue with curb ramps, crosswalks, and tighter turning radiuses. In addition, sidewalk will be added parallel to the east side and bike lanes will be maintained in both travel directions. This project is a carry forward from 2023 for construction.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Roosa Connect Safety Project	100	1	9	9	19	1,900	
	<u>Weight</u>	<u>Project</u>	<u>Strategic Plan Alignment</u>	<u>Timeline</u>			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0276: Roosa Avenue Connect Project by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$0	\$1,301,356	\$1,250,780	\$0	\$0	\$0	\$0
Transportation Services Fund	\$0	\$948,644	\$948,644	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,250,000	\$2,199,424	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0276: Roosa Avenue Connect Project Revenues vs. Expenses

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$948,644	\$0	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$0	\$2,250,000	\$2,199,424	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$2,250,000	\$2,199,424	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,301,356	-\$2,199,424	\$0	\$0	\$0	\$0

Project Information/Description

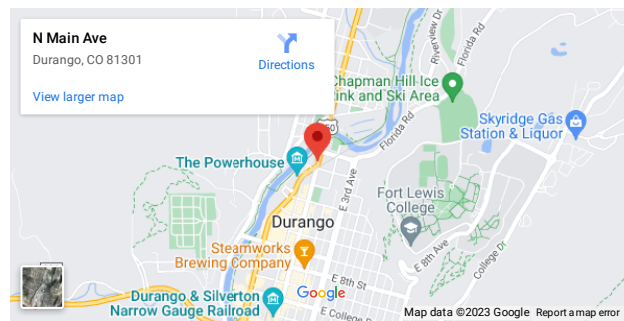
Design and construction of transit stops and connecting sidewalk on Us HWY 550. This project will advance community accessibility and walkability by complying with ADA accessibility standards. The ADA Improvements Phase 1 project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for pedestrians and transit users on the major thoroughfare in Durango. This project will advance community accessibility and walkability by complying with ADA accessibility standards.

Project Details

This project will improve .2 miles of sidewalks and curb ramps in either direction of transit stops along US HWY 550 (North Main Avenue), as well as bring transit stops to ADA accessibility standards per the specifics of that location. This is a carry forward project from 2022. The design process for this project is expected to be completed in the spring of 2024.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
ADA Improvements Phase 1	100	1	9	9	19	1,900	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0256: ADA Improvements Phase 1 by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Transportation Services Fund	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
2015 Sales Tax Parks and Multimodal Fund	\$0	\$525,000	\$383,276	\$0	\$0	\$0	\$0
TOTAL	\$0	\$2,525,000	\$2,383,276	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2024

Funding Strategy

0256: ADA Improvements Phase 1 - Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$2,525,000	\$2,383,276	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$525,000	-\$2,383,276	\$0	\$0	\$0	\$0

Project Information/Description

Pedestrian improvements to Main Avenue from 14th to 5th Street. The Downtown's Next Step (Pedestrian Improvement) Design aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for all transportation modes on Main Ave and cross streets. This project will advance community accessibility and walkability by complying with ADA accessibility standards on Main Ave. These improvements also align with an enhanced livability and sense of place by improving the experience of downtown for community members and visitors.

Project Details

This project will design traffic calming treatments and pedestrian improvements on 2 blocks of Main Avenue to make it safer and more accessible for pedestrians in downtown. This project will improve sidewalks and curb ramps to ADA accessibility standards, expand sidewalks, create curb extensions at intersections, improve transit stops, and add traffic calming treatments to Main Avenue. This is a carry forward from 2023.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Downtown's Next Step (Pedestrian Improvement) Design	100	1	9	9	19	1,900	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0262-Downtown Pedestrian Improvement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$28,416	\$371,581	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$28,416	\$371,581	\$50,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024

Funding Strategy

0262: Downtown Pedestrian Improvement Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$28,416	\$371,581	\$50,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$28,416	\$371,581	\$50,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$28,416	-\$371,581	-\$50,000	\$0	\$0	\$0	\$0

Project Information/Description

Pedestrian and bicycle underpass of Camino del Rio near 12th Street. This project will advance community accessibility and walkability by complying with ADA Accessibility Standards and creating a direct and safe connection to downtown Durango from the Animas River Trail. The crossing will also promote environmental and social sustainability by making it safer and easier for people to travel downtown by transportation modes other than a single-occupancy vehicle. The Camino Crossing Design project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for bicyclists and pedestrians across Camino del Rio. Additionally, this crossing aligns with an enhanced livability and sense of place by connecting the community to parks and the Animas River Trail.

Project Details

This project provides a safe and convenient connection for pedestrians and cyclists between the Animas River Trail and downtown Durango with an under-grade crossing across Camino del Rio. This design project is the second step in a 3-step process. The first step, a feasibility study, was completed in the spring of 2020, which explored the feasibility of under-, over-, or at-grade crossings at each intersection from 6th Street (College Drive) to 12th Street along Camino del Rio. This project will complete design of a below-grade separated crossing of Camino del Rio near 12th Street. The design of this project is a carry forward from 2023. The design process kicked off in August 2021 and is anticipated to be completed in May 2024.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Camino Crossing Project	100	1	9	5	15	1,500	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0223: Downtown Access by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$56,114	\$282,230	\$221,080	\$0	\$0	\$0	\$0
TOTAL	\$56,114	\$282,230	\$221,080	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2024

Funding Strategy

0223: Downtown Access Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$56,114	\$282,230	\$221,080	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$56,114	\$282,230	\$221,080	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$56,114	-\$282,230	-\$221,080	\$0	\$0	\$0	\$0

Project Information/Description

Construction of transit stops and connecting sidewalk on US HWY 550. This project will advance community accessibility and walkability by complying with ADA accessibility standards. The ADA Improvements Phase 2 project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for pedestrians and transit users on the major thoroughfare in Durango. This project will advance community accessibility and walkability by complying with ADA accessibility standards.

Project Details

This project will improve .2 miles of sidewalks and curb ramps in either direction of transit stops along US HWY 550 (North Main Avenue), as well as bring transit stops to ADA accessibility standards per the specifics of that location. The project will construct the design elements of phase 1.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
ADA Improvements Phase 2	100	1	9	9	19	1,900	
	<u>Weight</u>	<u>Project</u>	<u>Strategic Plan Alignment</u>	<u>Timeline</u>			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0283: ADA Improvements Phase 2 by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Transportation Services Fund	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
2015 Sales Tax Parks and Multimodal Fund	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2025

Funding Strategy

0283: ADA Improvements Phase 2 Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
REVENUES LESS EXPENSES	\$0	-\$500,000	-\$3,000,000	\$0	\$0	\$0	\$0

Project Information/Description

Design of roadway improvements to create safer and more accessible connectivity for bicycles and pedestrians in MidTown. The MidTown Safety and Connectivity Improvement Design project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for bicyclists and pedestrians into downtown from north Durango. Midtown is an unsafe and difficult to navigate connection point for pedestrians and cyclists coming off the Animas River Trail and the Florida Rd shared-use path going into downtown. This project will advance community accessibility and walkability by complying with ADA accessibility standards in the midtown area. These improvements will also promote environmental and social sustainability by promoting more people to travel downtown by transportation modes other than single-occupancy vehicles. Additionally, these improvements align with an enhanced livability and sense of place by improving the pedestrian and bicyclist infrastructure in a portion of the MidTown Redevelopment Area.

Project Details

This project will design safe and accessible connections for bicyclists and pedestrians into downtown from north Durango. The project will redesign 15th St, E 3rd Ave and Florida intersection, install bike facilities on 13th, 14th, and 15th streets, improve sidewalks and curb ramps to ADA accessibility standards, create a school crossing at 13th St and E 2nd Ave, improve the transit stop on 14th St, and evaluate a two-way cycle track on E 2nd Ave. This is a carry forward project from 2023. The design process for this project began in July 2021.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
MidTown Safety and Connectivity Improvement Project	100	1	9	5	15	1,500	
	Weight	Project	Strategic Plan Alignment	Timeline			
	Health/Safety= 100	Not Mandated= 1	Not aligned=1	Stand alone= 9			
	Asset Preservation= 60	Pending=5	Partial Alignment=5	Completion Depends on another project=5			
	Expansion/ addition= 20	Mandated=9	Fully Aligned= 9	Completion Depends on 1 or more projects=1			



Project Budget by Fund

0249: MidTown Traffic Study Design by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$42,804	\$194,323	\$70,126	\$0	\$0	\$0	\$0
TOTAL	\$42,804	\$194,323	\$70,126	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2024

Funding Strategy

0249: MidTown Traffic Study Design Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$42,804	\$194,323	\$70,126	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$42,804	-\$194,323	-\$70,126	\$0	\$0	\$0	\$0

Project Information/Description

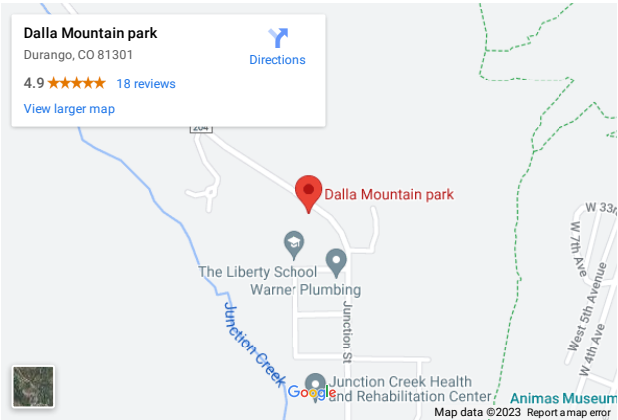
Design of traffic calming treatments on Junction Street. The Junction Street Traffic Calming Design project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for pedestrians and bicyclists and calming traffic along a minor arterial in Durango. This project will advance community accessibility and walkability by completing sidewalk connections along Junction Street, creating safer crossings at intersections and calming traffic.

Project Details

This project will design traffic calming treatments, improved crossings, complete sidewalk connections, ADA ramps, and bicycle facilities. This project is a carry forward from 2023.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Junction Street Traffic Calming Design	100	1	9	5	15	1,500	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0274: Junction Street Traffic Calming Design by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2024

Funding Strategy

0274: Junction Street Traffic Calming Design Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses			80				
Other Contracted Services	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
EXPENSES TOTAL	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$400,000	-\$300,000	\$0	\$0	\$0	\$0

32nd Street Traffic Calming Project

32nd Street from Holly Avenue to E. 2nd Avenue

Project Information/Description

Traffic calming design of 32nd Street between E 2nd Avenue and Holly Avenue. This project aligns with the Strategic Plan objective of ensuring an effective infrastructure network by improving safety and connectivity for all transportation modes on an arterial roadway. This project will advance community accessibility and walkability by complying with ADA accessibility standards on 32nd St. These improvements will also promote environmental and social sustainability by making it safer and easier for people to travel to services on Main Ave or CR 250 by a transportation mode other than a single-occupancy vehicle.

Project Details

This design project includes traffic calming elements and pedestrian and bicyclist improvements from Holly Ave to E 2nd Ave, with the intent to slow traffic and create safer connections for pedestrians and bicyclists. Improvements will include buffered bicycle lanes, vertical roadway elements, improved sidewalks and curb ramps to meet ADA accessibility standards, and improved crossings. This is a carry forward project from 2023. The design process for this project began in June 2021 and was completed in June 2023.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
32nd Street Traffic Calming Project	100	1	9	9	19	1,900	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Project Not Mandated= 1 Pending=5 Mandated=9	Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9	Timeline Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0255: 32nd Street Traffic Calming by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2015 Sales Tax Parks and Multimodal Fund	\$69,357	\$88,462	\$64,971	\$0	\$0	\$0	\$0
TOTAL	\$69,357	\$88,462	\$64,971	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: June 2024

Funding Strategy

0255: 32nd Street Traffic Calming Revenues vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$69,357	\$88,462	\$64,971	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$69,357	\$88,462	\$64,971	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$69,357	-\$88,462	-\$64,971	\$0	\$0	\$0	\$0