

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

**08/15/2023
2:45 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 -
2:45 PM

Council Review of Agendas

Discussion Regarding the Proposed 2024
Department Capital Projects Budget - Public
Works (Streets, Water, Sewer, Trash and Recycle,
General Fund and Technology) - 1 hour 30 minutes

Presentation and Discussion on Parks and
Recreation Facility Inventory and Future Needs
Assessment - 30 minutes

Adjournment - 4:45 PM

NOTE THAT ALL TIMES ARE APPROXIMATIONS



August 15, 2023

DISCUSSION REGARDING
THE PRIORITIZED
2024 DEPARTMENT
CAPITAL PROJECTS
BUDGET

General Fund, Public Works

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.**

PROPOSED 2024 CIP PLAN FOR GENERAL FUND

	2024 Budget
(0260) CR 250 & 251	4,400,000
(0162) 32nd Street Storm Sewer Treatment Pond	405,000
(0340) 13th Street Storm Drain	5,000
(0041) 911 Communication Generator Replacement	249,445
(0292) Library CRAC Unit	124,522
(0061) Bodo Data Center Switch Replacement	110,000
(0191) Common Threads	75,000
Total	5,368,967

 Re-appropriations

PROPOSED 2024 CIP PLAN FOR 2019 STREETS FUND

	2024 Budget
(0260) CR 250 & 251	5,007,152
(0334) Durango Mesa Access Road Construction	1,580,000
(0308) Open-Graded Friction Course	500,000
(0318) 8th Ave/College St Intersection and Roads-Pavement only (MM Concrete)	460,000
(0000) No Project	0
(0333) 3rd Ave street rehabilitation construction	600,000
(0121) Downtown's Next Step Storm	25,000
(0337) 2024 Asphalt OGFC overlay	500,000
(0339) Downtown's Next Step 600 & 700 Block AC Pavement Only	80,000
(0304) 2024 Alleys Reconstruction and Paving	200,000
(0340) 13th Street Storm Drain	5,000
(0331) 2024 Alley Drainage Structures	300,000
(0328) 2024 Asphalt Seal-Coat Ha-5	300,000
(0120) Forest Ave & El Paso Stormwater	10,000
(0336) 2024 Asphalt mill and replace	200,000
(0330) Asphalt annual ADA ramps at various locations tbd	200,000
(0329) Asphalt annual crack seal at various locations tbd	50,000
(0338) 2024 Bridge repairs and upgrades	50,000
(0335) 2024 Asphalt Joint Sidewalk Repairs	50,000
Total	10,117,152



Re-appropriations⁶

PROPOSED 2024 CIP PLAN FOR WATER

	2024 Budget
(1109) CMWTP 3MG Tank	5,750,000
(1151) I60W Waterline Replacement	2,000,000
(1146) Florida Pipeline Rehabilitation	150,000
(1158) Downtown Next Steps	598,957
(1159) Rockridge Pump Station Upgrades	225,000
(1130) Wild Cat Tank Improvement Design	225,000
(1138) CMWTP Solar Project	450,000
(1152) Water Design	150,000
Total	9,548,957



Re-appropriations

PROPOSED 2024 CIP PLAN FOR SEWER

	2024 Budget
(2016) Sewer Project	400,000
(2066) N. College Sewer Line Rehab	0
(2070) Upper Ramada Lift Station Upgrade	235,597
(2074) SRWRF: Primary Clarifier Liner Replacement	200,000
(2073) Santa Rita Entrance Road	250,000
(2079) SRWRF Septage Receiving Station	75,000
(2080) Florida Road Sewer Main Replacement	55,300
(2078) Primary Sludge Pump Replacement	72,400
Total	1,288,297



Re-appropriations



Meeting Date: August 15 , 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 2019 Streets Projects, Sewer and Water
- Affordability and Economic Opportunity- General Fund
- Financial Excellence High Performing Government- General Fund

APPLICABILITY TO STRATEGIC PLAN GOALS

Ensure Effective Infrastructure Network
Affordability and Economic Opportunity
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.



Project Information/Description

Phase 1 Design/State Approval: Engineered design and State acceptance of clearwell / auxiliary water tank, yard piping removals, relocations and installations, valve vault and entry point to distribution water quality monitoring structures and system controls.

Phase 2 Construction: Pipeline abandonments, relocations, and installations to clear ground and prepare for new 3MG clear-well / water tank at WTP. Pipelines include sanitary sewer to eliminate two lift stations and serve four process streams, relocation of secondary transmission main to Timberline pressure zone, and WTP yard piping.

Phase 3 Construction: Installation of Control Valve Vault, Entry Point To Distribution WQ Monitoring 3MG/7MG Control Structure, 3 MG Clearwell / Water Tank, completion of Yard Piping

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1109: CMWTP 3MG Tank	100	9	9	9	27	2,700	
	Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20	Mandate 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

1109-CMWTP 3MG Tank by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$3,782,088	\$5,750,000	\$4,000,000	\$0	\$0	\$0
TOTAL	\$0	\$3,782,088	\$5,750,000	\$4,000,000	\$0	\$0	\$0

Project Timeline

Phase 1: November 2023

Phase 2: December 2024

Phase 3: December 2025

Funding Strategy

1109-CMWTP 3MG Tank Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$3,782,088	\$5,750,000	\$4,000,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$3,782,088	\$5,750,000	\$4,000,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$3,782,088	\$10,550,000	-\$4,000,000	\$0	\$0	\$0

Project Information/Description

- 2023: Survey locates and GIS mapping update
- 2024: Interior Condition Assessment for the 9-mile pipeline
- 2025: Stabilization at Edgemont Ranch
- 2026: Design for slip lining the Florida Pipeline to decrease friction loss and enhance reliability.
- 2027 – 2029: Construction of slip lining

The primary source of water feeding the College Mesa Water Treatment Plant and the City of Durango ratepayers is the Florida River. The pipeline from the headgate to the outfall into Terminal Reservoir is nine (9) miles long. The pipeline is aging and no preventative maintenance has been performed on the pipeline. This project will locate the pipeline, perform a condition assessment of the pipeline, repair an area known to be improperly bedded, design for slip lining or similar repair work, and construct those repairs. This project aligns with the strategic plan goal of Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1146: Florida Pipeline Rehabilitation	60	1	9	5	15	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

1146-Florida Pipeline Rehabilitation by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$48,000	\$150,000	\$100,000	\$1,250,000	\$1,200,000	\$0
TOTAL	\$0	\$48,000	\$150,000	\$100,000	\$1,250,000	\$1,200,000	\$0

Project Timeline

Estimated Completion: December 2029

Funding Strategy

1146-Florida Pipeline Rehabilitation 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
Expenses							
Other Contracted Services	\$0	\$48,000	\$150,000	\$100,000	\$1,250,000	\$1,200,000	\$0
EXPENSES TOTAL	\$0	\$48,000	\$150,000	\$100,000	\$1,250,000	\$1,200,000	\$0
REVENUES LESS EXPENSES	\$0	-\$48,000	-\$150,000	-\$100,000	-\$1,250,000	-\$1,200,000	\$0

Project Information/Description

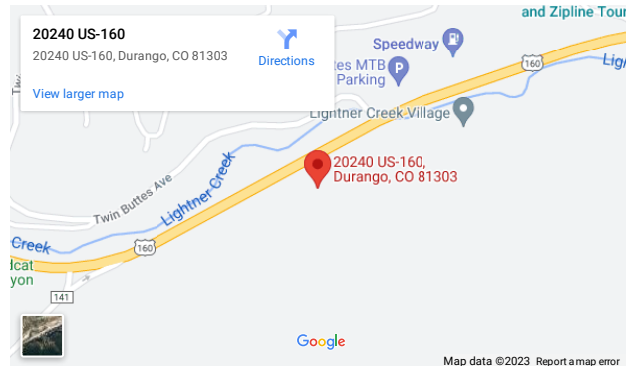
A comprehensive inspection of the Wildcat Tank was performed in 2021, and significant defects on the interior coating were found. Wildcat Tank is operated with an altitude valve, and cannot be isolated without cutting water service to the condos below. The tank has no electrical service, communication, or instrumentation. The interior coating failure, as per CDPHE Reg 11.28, requires the city to replace the interior coating system. Upgrades to the Wildcat Tank were called out in the 2021 Water Master Plan. The improvements are separated into two phases

Phase 1: Design of complete project and construction of isolation valve and power supply from Hwy 160 W to Wildcat Tank site.

Phase 2: Construction: Communication and power services, tank rehabilitation, COD standard improvement installations (ladder, handrails, hatches, mixer, sample ports, instrumentation, control systems, communication, & power services).

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1130: Wildcat Tank Improvements	100	9	9	1	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

1130: Wildcat Tank by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$75,000	\$225,000	\$475,000	\$0	\$0	\$0
TOTAL	\$0	\$75,000	\$225,000	\$475,000	\$0	\$0	\$0

Project Timeline

Phase 1: 12/1/2023

Phase 2: 12/1/2025 (pending Hwy 160 W transmission line restriction is resolved and CDPHE approval)

Funding Strategy

1130: Wildcat Rev vs Exp

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

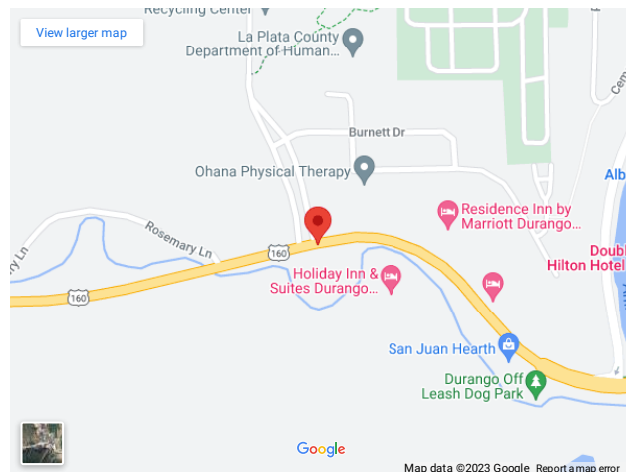
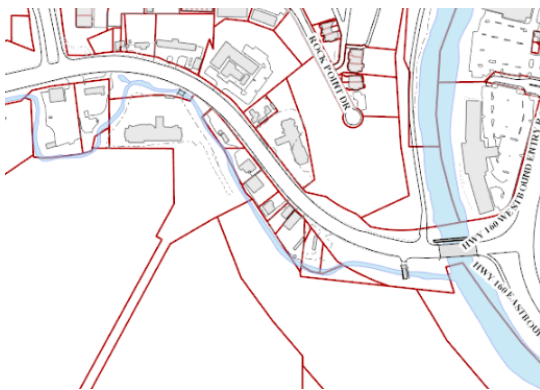
	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Other Contracted Services	\$0	\$75,000	\$225,000	\$475,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$75,000	\$225,000	\$475,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$75,000	-\$225,000	-\$475,000	\$0	\$0	\$0

Project Information/Description

Design and construction of waterlines West of the intersection of 550/160 up to Tech Center Drive (1500 LF). Contracted work to also include locating and field-verifying waterline size and location West of Tech Center Dr.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1151: 160W Waterline Replacement	20	5	9	1	14	280	
	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

1151 - 160 W Waterline Replacement

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$1,626,711	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,626,711	\$2,000,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: November 2024

Funding Strategy

1151 - 160W Waterline Replacement Revenue vs. Expense

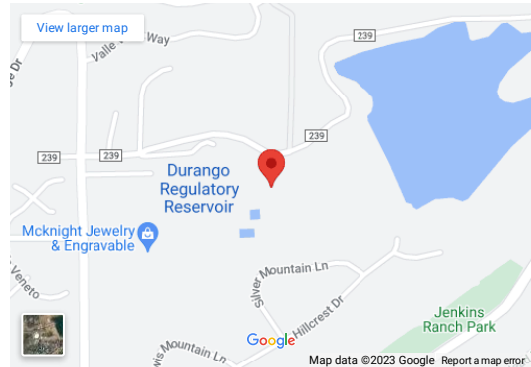
	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$1,626,711	\$2,000,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$1,626,711	-\$2,000,000	\$0	\$0	\$0	\$0

Project Information/Description

Complete design of photovoltaic panel farm, construction, start-up and commissioning. The project was identified and scoped within the Energy Performance Contract (EPC). The solar project is within the strategic plan goal areas of Effective Infrastructure Network and Environmental Sustainability & Resilience.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1138: CMWTP Solar	20	1	9	9	19	380	
	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 on 1 or more projects=1			



Project Budget by Fund

1138: CMWTP Solar by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024

Funding Strategy

1138: CMWTP Solar Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$50,000	-\$450,000	\$0	\$0	\$0	\$0

Project Information/Description

The Downtown’s Next Step project led by Devin King involves a significant investment in surface improvements along the Main Ave corridor. The Utilities Division is proactively investing in subsurface improvements, including the replacement of all waterlines, saddle taps, service lines, and failed water meters along this historic corridor.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1158: Downtown Next Steps	20	1	9	5	10	200	
	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

1158: Downtown's Next Step

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$110,000	\$598,957	\$628,905	\$660,350	\$693,368	\$0
TOTAL	\$0	\$110,000	\$598,957	\$628,905	\$660,350	\$693,368	\$0

Project Timeline

Estimated Completion: The project is staged, progressing from North to South along the entire Main Ave corridor. Project managers expect to design and construct 2 blocks per year, with a final completion date of December 2030.

Funding Strategy

1158: Downtown's Next Step Revenue vs. Expense

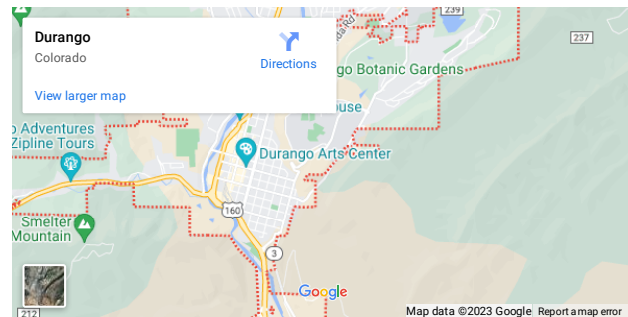
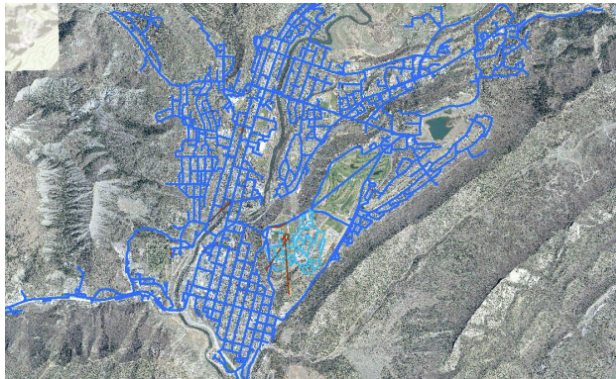
	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$110,000	\$598,957	\$628,905	\$660,350	\$693,368	\$0
EXPENSES TOTAL	\$0	\$110,000	\$598,957	\$628,905	\$660,350	\$693,368	\$0
REVENUES LESS EXPENSES	\$0	-\$110,000	-\$598,957	-\$628,905	-\$660,350	-\$693,368	\$0

Project Information/Description

Design of waterlines throughout the City under a single contract.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1152: Waterline Design	60	1	9	9	10	600	
	<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 on 1 or more projects=1			



Project Budget by Fund

1152: 2024-2027 Multiyear Waterline Design

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024

Funding Strategy

1152: 2024-2027 Multiyear Waterline Design Rev. vs. Exp.

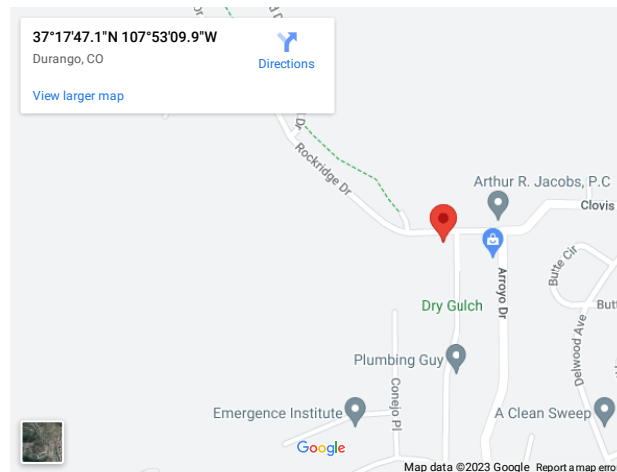
	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$150,000	-\$150,000	\$0	\$0	\$0	\$0

Project Information/Description

Upgrade Rockridge Pump Station controls and communications. Control and communication systems are outdated and have become difficult to maintain. Upgrading controls to include VFDs will allow pressure control of the Pump Station/Pressure Zone to enable future rehabilitation of the failing interior coating of the Rockridge Tank. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
1159: Rockridge Pump Station Upgrades	20	1	9	9	10	200	
	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

1159: Rockridge Pump Station Upgrades by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Construction Fund	\$0	\$0	\$225,000	\$714,600	\$0	\$225,000	\$714,600
TOTAL	\$0	\$0	\$225,000	\$714,600	\$0	\$225,000	\$714,600

Project Timeline

December 2025 (multiyear project)

Funding Strategy

1159: Rockridge Pump Station Upgrades Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$225,000	\$714,600	\$0	\$225,000	\$714,600
REVENUES LESS EXPENSES	\$0	\$0	-\$225,000	-\$714,600	\$0	-\$225,000	-\$714,600

Project Information/Description

Replace and upgrade the lift stations with newer technology. Replace old and aging infrastructure with cost-effective and newer technology and minimize and prevent sanitary sewer overflows and meet all State and federal guidelines for wastewater to protect our users and the environment. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2070: Upper Ramada Lift Station Replacement	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

2070: Upper Ramada by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$225,000	\$235,597	\$0	\$0	\$0	\$0
TOTAL	\$0	\$225,000	\$235,597	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion:

Design: December 2023

Construction: December 2024

Funding Strategy

2070: Upper Ramada Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$0	\$225,000	\$235,597	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$225,000	\$235,597	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$225,000	-\$235,597	\$0	\$0	\$0	\$0

Project Information/Description

The Santa Rita Water Reclamation Facility (SRWRF) has two primary clarifiers with a dedicated primary sludge pumping station. Primary sludge is pumped to anaerobic digesters for solids treatment by three existing Bredel Hose Pumps. These pumps operate infrequently due to their high capacity and are subject to high maintenance. Replacement of these pumps with smaller pumps will provide consistent sludge flow to the anaerobic digesters, decreasing foaming events and increasing gas production for power generation. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2078: SRWRF: Primary Sludge Pump Replacement	20	1	9	9	19	380	
	<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

2078: SRWRF: Primary Sludge Pump Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$0	\$72,400	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$72,400	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: August 2024

Funding Strategy

2078: SRWRF: Primary Sludge Pump Replacement Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$72,400	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$72,400	\$0	\$0	\$0	\$0

Project Information/Description

Acoustic testing, manhole relining, sewer replacement design, and sewer emergency replacement. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2016: In-Situ Sewerline Replacement	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 Budget by Fund

2016-Sewer Project by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$48,126	\$300,000	\$400,000	\$500,000	\$450,000	\$450,000	\$500,000
TOTAL	\$48,126	\$300,000	\$400,000	\$500,000	\$450,000	\$450,000	\$500,000

Project Timeline

Estimated Completion: December 2024

Funding Strategy

2016 - Sewer Project Revenue vs. Expense

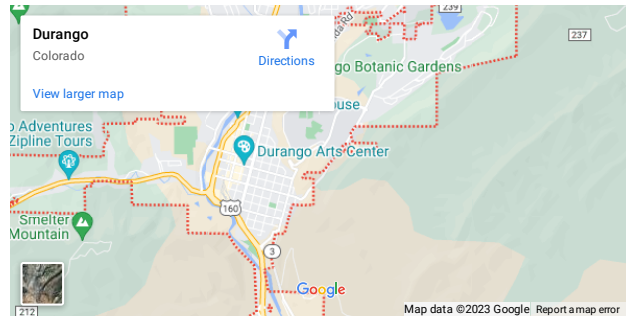
	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$48,126	\$300,000	\$400,000	\$500,000	\$450,000	\$450,000	\$500,000
REVENUES LESS EXPENSES	-\$48,126	-\$300,000	-\$400,000	-\$500,000	-\$450,000	-\$450,000	-\$500,000

Project Information/Description

Replacement of the Santa Rita entrance road. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2073: Santa Rita Entrance Road	60	1	5	9	15	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 one or more projects=1			



Project Budget by Fund

2073-Santa Rita Entrance Road by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$70,000	\$250,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$70,000	\$250,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

2073: Santa Rita Entrance Road Revenue vs. Expense

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$70,000	\$250,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$70,000	-\$250,000	\$0	\$0	\$0	\$0

Project Information/Description

The primary clarifiers have an epoxy coating on the interior concrete walls. This coating protects the concrete’s integrity, lengthening its lifespan in a hazardous environment. The current coating was applied in 2018 and has developed bubbles, causing sheets to peel away from the wall. This project will include current coating removal and a new coating application for 1 primary clarifier. Primary clarifier operation is key to the SRWRF removing volatile solids from wastewater. Delaying repair of the interior coating may result in a need to repair the interior concrete. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2074: SRWRF: Primary Clarifier Repair	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 one or more projects=1			



Project Budget by Fund

2074: Primary Clarifier Liner Repair by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

2074: Primary Clarifier Liner Repair Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	-\$150,000	-\$200,000	\$0	\$0	\$0	\$0

Project Information/Description

The septage receiving station at Santa Rita Water Reclamation Facility (SRWRF) does not allow for the Collections & Distribution division to dump their Vactor trucks in an effective manner. The trucks open their 72” back hatch, and technicians try to direct flow into the 28” manhole but spills on the pad are inevitable. There is no retaining wall at the receiving station, so any spills on the pad have the potential to run into our storm water system, causing an MS4 permit violation. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2079: SRWRF: Septage Receiving Station	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 one or more projects=1			



Project Budget by Fund

2079: SRWRF: Septage Receiving Station by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$0	\$75,000	\$211,200	\$0	\$0	\$0
TOTAL	\$0	\$0	\$75,000	\$211,200	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2025

Funding Strategy

2079: SRWRF: Septage Receiving Station Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$75,000	\$211,200	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$75,000	-\$211,200	\$0	\$0	\$0

Project Information/Description

The existing sewer main under the roundabout on Florida is a 6” pipe. There are two pipes feeding this one pipe, and those are sized at 10” and 6”. This section of the sewer main needs to be upsized to allow flow through the system, reducing the likelihood of Sanitary Sewer Overflows and allowing for future growth on Florida. The total replacement is approximately 1,000 linear feet of 10” pipe. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
2080: Florida Road Sewer Replacement	100	5	9	9	23	2,300	
	<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

2080: Florida Road Sewer Main Replacement by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sewer Construction Fund	\$0	\$0	\$55,300	\$200,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$55,300	\$200,000	\$0	\$0	\$0

Project Timeline

Estimated Completion: July 2025

Funding Strategy

2080: Florida Road Sewer Main Replacement Rev vs. Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$55,300	\$200,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$55,300	-\$200,000	\$0	\$0	\$0



The project area includes one-half mile of County Road 251, east of Holly Avenue as well as the County Road 251 and 250 intersection, and approximately six hundred feet of County Road 250 located south of the intersection to Florida Road.

Project Information/Description

Updates to the 2014 design of County Road 250 and 251 Reconstruction that was prepared by Bohannon-Huston for La Plata County were completed in 2022. This included the design of the reconstruction of one-half mile of County Road 251, east of Holly Avenue as well as the County Road 251 and 250 intersection, and approximately six hundred feet of County Road 250 located south of the intersection.

Right-of-way and easement acquisition occurred in 2022/2023 to secure the necessary property to construct the project.

Construction proposals for the project are out for bid as of June 2023 and are expected to commence later this summer. The construction of the project is expected to take approximately 1 year.

This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

1. Mobility: Accessibility, Transit, and Streets System

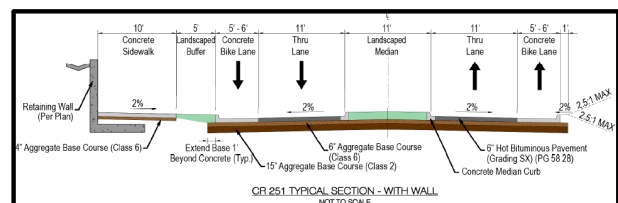
1.1 Improve safety and connectivity for all modes of transportation

Project Details

This project will add several key features to the road profile along CR250/251 (aka 32nd Street and East Animas Drive) including a 10ft wide multi-modal pedestrian path, bike lanes, medians and landscaping, as well as updated striping and dedicated turn lanes for safer traffic movements.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
CR250/251 Reconstruction	60	1	9	9	19	1,140	2
	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 Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

*2023 funding will be re-appropriated to 2024

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$3,904,000	\$0	\$5,007,152	\$0	\$0	\$0	\$0
Capital Projects Fund	\$3,325,000	\$465,480	\$4,400,000	\$0	\$0	\$0	\$0
TOTAL	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: November 2024

Funding Strategy

*2023 funding will be re-appropriated to 2024

0260-CR 250/251 Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues							
Other Contributions	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$7,229,000	-\$465,480	-\$5,007,152	\$0	\$0	\$0	\$0

Project Information/Description

AC Pavement Preservation - Seal Coat

HA-5 is a type of spray-on asphaltic sealant that is applied to existing asphaltic cement pavement to seal the entire surface and reduce moisture intrusion into the base material and subgrade, which reduces pavement life. The highest priority locations will be determined by the Pavement Condition Index Study being conducted in 2023. The project will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – through an effectively prioritized selection and standardized improvements throughout the 20-year life of untreated pavement, the life may be extended to up to 40 years without full-depth replacement. Typically, an HA-5 Seal Coat is a treatment that may be anticipated once every 5 years if other preservation activities are maintained, on schedule.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0328: Asphalt Seal-Coat Ha-5 at Various Locations TBD	60	1	9	9	19	1,140	
	<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 on 1 or more projects=1			

Project Budget by Fund

0328: 2024 Asphalt Seal-Coat Ha-5 by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0328: 2024 Asphalt Seal-Coat Ha-5 Rev vs. Exp

	2023 Amended Budget	2023 Actual	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



FY24-28 Capital Improvement Plan
Effective Infrastructure Network



Project Information/Description

OGFC is an acronym for Open-Graded Friction Course. It is a very thin overlay, typically ½”-2”, maximum that is placed over the existing pavement at scheduled intervals to extend the pavement life by providing a continuous mat seal that is more significant than a seal coat. The highest priority locations will be determined by the Pavement Condition Index Study being conducted in 2023. The project will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – through an effectively prioritized selection and standardized improvements throughout the 20-year life of untreated pavement, the life may be extended to up to 40 years without full-depth replacement. Typically, an OGFC overlay is anticipated once every 5 years if other preservation activities are maintained, and on schedule.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0337: Asphalt OGFC Overlay At Various Locations TBD	60	1	9	9	19	1,140	
	<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 on 1 or more projects=1			

Project Budget by Fund

0337: 2024 Asphalt OGFC Overlay by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0337: 2024 Asphalt OGFC Overlay Rev vs. Exp

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



Downtown's Next Step Storm Drainage

The project is located on Main Avenue between College St. and 7th St.

Project Information/Description

Downtown Next Step is a project to enhance the outdoor safety, attraction, and usefulness of the Main Avenue area of Downtown Durango. A full description of the project is found in the Transportation Fund of Multi-modal Projects. The initial Construction will begin in 2025 on the 600 & 700 blocks of Main Street.

This project will install several features to improve stormwater conveyance including; Upsizing the pipe crossing of existing Main Avenue Drains and enhancing inlets and employing green infrastructure options to minimize the impact of the large impervious area that is currently Main Street. Many of the existing pipes are the originals from the early City construction and could be nearing 100 years old. Doing this construction concurrently with the Multi-modal portion of construction will minimize the additional impact on businesses and ensure that when the two blocks of Main Street receive new pavement, there will be no early reasons to cut into the fresh asphalt. The 2024 funding request is for design money only.

Strategic Plan Alignment:

Effective Infrastructure Network – The project will support an effective infrastructure network and enhance Durango's sense of place with a unique, safe, and appealing downtown experience.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0121: Downtown's Next Step Storm	60	1	9	5	15	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

0121: Downtown's Next Step Storm Drainage by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$25,000	\$175,000	\$175,000	\$150,000	\$0

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
TOTAL	\$0	\$0	\$25,000	\$175,000	\$175,000	\$150,000	\$0

Project Timeline

Estimated Completion:

Design: November 2024

Construction: November 2025

Funding Strategy

0121: Downtown's Next Step Storm Drainage Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$25,000	\$175,000	\$175,000	\$150,000	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$25,000	-\$175,000	-\$175,000	-\$150,000	\$0



Project Information/Description

Material purchase

Purchase of asphaltic sealant material that is machine applied by Public Works – Streets crews to cracks in the existing asphalt pavement to extend the life by limiting moisture intrusion. This is also applied prior to other more aggressive treatments to smooth a working surface so cracks do not show up through the new treatment. The project will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – provide an annual allocation of funding to implement sealing of cracks in existing asphaltic pavement surfaces to extend pavement life by minimizing water intrusion.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0329: Asphalt Annual Crack Seal at Various Locations TBD	60	1	9	9	19	1,140	
	<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 on 1 or more projects=1			

Project Budget by Fund

0329: 2024 Annual Asphalt Crack Seal by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0329: 2024 Annual Asphalt Crack Seal Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$50,000	\$0	\$0	\$0	\$0

Project Information/Description

Concrete demolition and construction

Each year the City selects several locations, primarily in areas scheduled to receive asphalt treatments to add or update ADA Ramp constructions. This involves, sometimes, demolition, and then concrete forming and construction to meet current ADA code requirements. Continuing this activity annually is part of our commitment to be eligible for Federal monies and grants. The project will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – provide an annual allocation of funding to implement upgrades of ADA ramps to meet current codes and standards and be eligible for Federal funding.

Diversity, Equity, and Inclusion – improve wheelchair accessibility throughout the City on streets with sidewalks.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0330: Asphalt Annual ADA Ramps at Various Locations TBD	100	9	9	9	27	2,700	
	<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 on 1 or more projects=1			

Project Budget by Fund

0330: Asphalt Annual ADA Ramps by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0330: Asphalt Annual ADA Ramps Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$200,000	\$0	\$0	\$0	\$0



Project Information/Description

Upgrade dirt alleys to asphalt paving with adequate drainage to minimize pavement flooding.

Unpaved alleys will be selected for grading to drain and installing asphaltic pavement. Some alleys with more challenging drainage conditions will require the installation of separate storm drainage systems or tie-in to existing systems, prior to final grading and paving. Highest priority locations will be determined by constraints, risks, other utility status, and additional factors which will be in place by the end of 2023. The project will be complete by the end of the annual construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – provide an annual allocation of funding to implement a prioritization schedule for grading alleys to drain and installing asphaltic pavement.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0304- Alley Reconstruction/Paving	60	1	9	9	19	1,140	
	<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 on 1 or more projects=1			

Project Budget by Fund

0304-Alley Reconstruction and Paving by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$264,000	\$0	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$264,000	\$0	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0304: Alley Reconstruction and Paving Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$264,000	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$264,000	\$0	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$264,000	\$0	-\$200,000	\$0	\$0	\$0	\$0



13th Street and Camino Storm Drainage

The project is located by Narrow Gauge Ave at 13th Street. Originating in the alley, crossing the Railroad property and CDOT highway, passing along the north edge of River City Hall property, and discharging to the Animas River.

Project Information/Description

This project was originally scheduled for completion in 2014 and started construction by crossing the storm line under the Durango & Silverton Narrow Gauge Railroad near the River City Hall property. However, bidding on the remaining project was unsuccessful and the project was placed on hold. 2024 scope of work is to update the existing plan set to bid in 2024 for 2025 construction.

This project will install an upsized pipe, replacing the damaged pipe beneath the CDOT highway. It will also improve drainage on River City Hall property and add 2 water quality features which will treat 25 acres of downtown and add a new outfall to the Animas River.

Strategic Plan Alignment:

Effective Infrastructure Network – This project supports sanitation by continuing to return sewer, wastewater, and stormwater to the Animas River and tributaries in compliance with CDPHE guidelines.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0340: 13th St Storm Drain	60	1	5	9	15	900	
	<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 on 1 or more projects=1			

Project Budget by Fund

0340: 13th Street and Camino Storm Drainage by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$5,000	\$300,000	\$0	\$0	\$0
Capital Projects Fund	\$0	\$0	\$5,000	\$300,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$10,000	\$600,000	\$0	\$0	\$0

Project Timeline

Estimated Completion:

Design: November 2024

Construction: November 2025

Funding Strategy

0340: 13th Street and Camino Storm Drainage Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$10,000	\$600,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$10,000	-\$600,000	\$0	\$0	\$0

2024 Alley Drain Structures

The project is in the alley that is located between 4th and 5th Avenues and 7th and 8th Streets.

Project Information/Description

This project will design and construct drainage structures/systems for alleys where more than V-pan drainage is required.

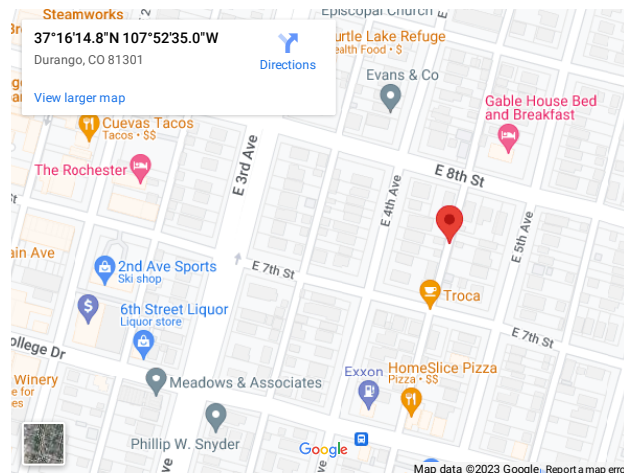
In 2024, this project will construct previously designed caisson-type construction prior to alley paving scheduled for 4th and 5th Ave & 7th and 8th St, which is required to supplement standard v-pan drainage construction due to lack of fall over the length of the alley. In addition, the existing Street Storm Conveyance system in this area has not been upgraded to handle current stormwater volumes so reducing the amount of runoff added to Streets will support existing conveyance systems. Future projects will reoccur when encountering alleys that are otherwise unable to be drained through simple pavement measures.

Strategic Plan Alignment:

The project will support an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0331- 2024 Alley Drainage Structures	60	1	9	1	11	660	
	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

0331: 2024 Alley Drainage Structures by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion:
Design: November 2023

0331: 2024 Alley Drainage Structures Rev vs. Exp

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

Durango Mesa Access Road Construction

The project is located on Highway 3, less than a mile south of Larry Valdez Way

Project Information/Description

Improve the intersection of Highway 3 at current Durango Mesa Road. Grade and pave Durango Mesa Road from the intersection at Highway 3 to the top of the Mesa, which is ~2 miles and includes significant cut and fill and construction of retaining walls in selected areas. Design by HDR was completed in late 2023 and will be bid in early 2024.

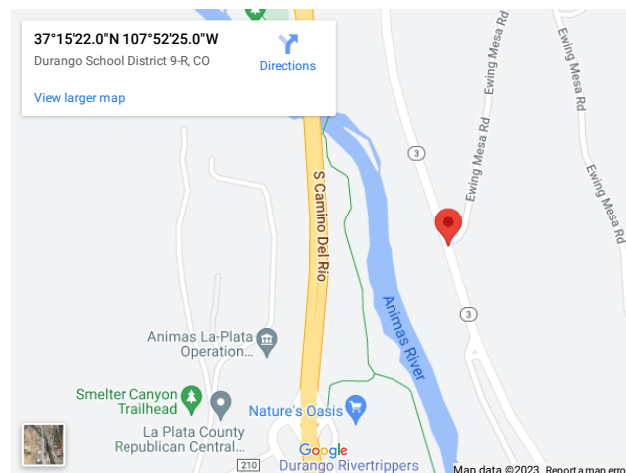
Strategic Plan Alignment:

Effective Infrastructure Network – through the construction of a section of roadway designated in the Trip2030 study as a future need for the Durango Streets system.

Enhanced Livability and Sense of Place – this roadway improvement will allow the development of the Durango Mesa Park which will have facilities from the Parks and Recreation Department.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0334- Durango Mesa Access Road	20	1	5	9	15	300	14
	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

0334: Durango Mesa Access Road Construction by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$1,580,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$1,580,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

0334: Durango Mesa Access Road Construction Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$1,580,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$1,580,000	\$0	\$0	\$0	\$0



Project Information/Description

Each year the City selects provides monetary support to homeowners and businesses who seek to repair or upgrade the sidewalks. In the past the City participation was 50%, but Public Works is working with the Finance Department and the Financial Advisory Board to come up with a more equitable breakdown. Details will follow prior to December 2023. Project construction will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – provide an annual allocation of funding to implement upgrades of damaged, privately owned sidewalks.

Diversity, Equity, and Inclusion – improve pedestrian access and safety and may support upgrades of sidewalks to meet current codes, depending upon the requested extent.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0335- 2024 Asphalt Joint Sidewalk Repairs	100	9	9	9	27	2,700	
	<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 on 1 or more projects=1			

Project Budget by Fund

0335: Asphalt Joint Sidewalk Repairs by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0335: Asphalt Joint Sidewalk Repairs Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$50,000	\$0	\$0	\$0	\$0



Project Information/Description

Safety improvements

Details will follow prior to December 2023. Project construction will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – upgrade safety of existing bridges, and appurtenances

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0338- Bridge Repairs	100	1	9	9	19	1,900	2
	<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 on 1 or more projects=1			

Project Budget by Fund

0338: Bridge repairs and upgrades by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0338: Bridge repairs and upgrades Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$50,000	\$0	\$0	\$0	\$0

Project Information/Description

AC Pavement Rehabilitation

Remove pavement, from 4th Street to 13th Street. (Minimum scope will include southbound lane only, maximum, northbound, as well.) Repair failing subgrade at localized areas where needed. Repair or replace cross-street Corrugated Metal Pipe for Storm Drainage, where needed. Replace with 5” of new AC Pavement. 2023’s Pavement Condition Index Study will provide information that combined with selected geotechnical testing will allow the City to design appropriate pavement section and asphalt mix to complete the project by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – through the construction of this improvement of an older roadway, we can reduce flooding, and reduce maintenance since the subgrade repairs will dramatically reduce pothole repairs.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0333- 3rd Ave Rehabilitation	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 on 1 or more projects=1			



Project Budget by Fund

0333: 3rd Ave Street Rehabilitation Construction by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0333: 3rd Ave Street Rehabilitation Construction Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$600,000	\$0	\$0	\$0	\$0



Downtown's Next Step AC Pavement Only

The project is located on the 600 and 700 blocks of Main Street

Project Information/Description

AC Pavement Replacement

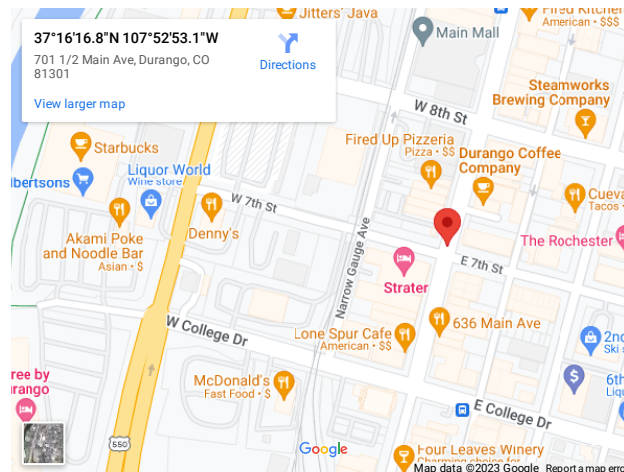
Remove any remaining pavement, in the 600 and 700 blocks of Main Street, after the Utilities, Storm, and MultiModal components of the project are complete. Install 5" of new asphalt after repair of any damaged subgrade. Selected geotechnical testing will allow the City to design appropriate pavement sections and asphalt mix to complete the project by the end of the 2024 construction season if other phased work completes on schedule.

Strategic Plan Alignment:

Effective Infrastructure Network – through the construction of this improvement of an older roadway, we can reduce flooding, and reduce maintenance since the subgrade repairs will dramatically reduce pothole repairs. Next Step boardwalk enhancements provide safer seating locations for businesses.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0339- NextStep Pavement 600-700	60	1	5	5	11	660	
	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

0339: Downtown's Next Step AC Pavement by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$0

Project Timeline

Funding Strategy

0339: Downtown's Next Step AC Pavement Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$80,000	\$400,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$80,000	-\$400,000	\$0	\$0	\$0



Forest Ave & El Paso Stormwater

The project is located near the intersections of Forest & El Paso St, El Paso St & Roosa Ave, and Roosa Ave & Avenida del Sol.

Project Information/Description

The City's Stormwater Master Plan identified CIP projects around the City and this project was identified as the top priority.

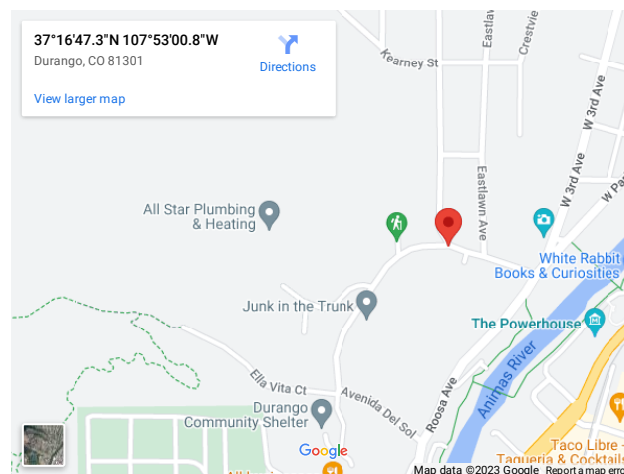
City staff noted that localized flooding is reported at three inlets at the intersection of El Paso and W Park, which is typically coincident with reported flooding along El Paso. The flooding has impacted private property and Skate Park multiple times in recent years. Improvements to this area are also identified in the 1982 Master Plan and additional inlets may be needed at the localized sump area at the intersection of El Paso and W Park. This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

Project Details

This project will install several features to improve stormwater conveyance including; Upsizing the pipe crossing of El Paso and Eastlawn; Installing additional inlets at the intersection of El Paso and W Park; Install French-drain or under-drain system at south side of Avenida del Sol

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0120- Forest Ave & El Paso Stormwater Conveyance	60	1	5	9	15	900	6
	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

0120: Forest Ave & El Paso Stormwater by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$10,000	\$250,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$10,000	\$250,000	\$0	\$0	\$0

Project Timeline

Estimated Completion:

Design – November 2024

Construction – November 2025

Funding Strategy

0120: Forest Ave & El Paso Stormwater Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$10,000	\$250,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$10,000	-\$250,000	\$0	\$0	\$0



8th Ave and College St Asphalt Remove/Replace

The project is located near the area where State Highway 3 enters the City limits, becoming 8th Avenue. College Street is the first signalized cross-street intersection on 8th Avenue, going north.

Project Information/Description

Street Asphalt Replacement

This project is intended to follow the Multi-Modal project at these two intersecting street locations. It was previously scheduled for 2023 construction, but due to the Multi-Modal project being delayed by contracting unavailability, this asphalt replacement has also been delayed for construction in 2024. 5" of asphaltic concrete pavement will be removed and replaced after any damage to the subgrade is repaired.

Strategic Plan Alignment:

Effective Infrastructure Network – repaving of this roadway, after Multi-modal improvements will create an effective complete rehabilitation of this intersection and streets area.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0318- 8th/College Asphalt Pavement	60	1	5	5	11	660	
	<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 on 1 or more projects=1			



Project Budget by Fund

*2023 budget will be re-appropriated to 2024

0318: Repave 8thAve/College Rd Intersection by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0
TOTAL	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

*2023 budget will be re-appropriated to 2024

0318: Repave 8thAve/College Rd Intersection Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$460,000	\$0	-\$460,000	\$0	\$0	\$0	\$0



Project Information/Description

Two-inch depth of existing asphalt street surface is removed by a milling machine. Any damage to remaining asphalt is removed and replaced for structural stability. New asphalt is installed to replace the removed material using a pavement laydown machine. The highest priority locations will be determined by the Pavement Condition Index Study being conducted in 2023. The project will be complete by the end of the 2024 construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – through an effectively prioritized selection and standardized improvements throughout the 20-year life of untreated pavement, the life may be extended to up to 40 years without full depth replacement. Typically, a mill and overlay project is anticipated once every 10 years if other preservation activities are maintained, on schedule.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0336: Asphalt Mill and Replace at Various Locations TBD	60	1	9	9	19	1,140	
	<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

0336: 2024 Asphalt Mill and Replace by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0336: 2024 Asphalt Mill and Replace Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$200,000	\$0	\$0	\$0	\$0



Project Information/Description

AC Pavement Preservation – Seal Coat

HA-5 is a type of spray-on asphaltic sealant that is applied to existing asphaltic cement pavement to seal the entire surface and reduce moisture intrusion into the base material and subgrade, which reduces pavement life. The highest priority locations will be determined by the Pavement Condition Index Study being conducted in 2023. The project will be completed by the end of each construction season.

Strategic Plan Alignment:

Effective Infrastructure Network – through an effectively prioritized selection and standardized improvements throughout the 20-year life of untreated pavement, the life may be extended to up to 40 years without full-depth replacement. Typically, an HA-5 Seal Coat is a treatment that may be anticipated once every 5 years if other preservation activities are maintained, on schedule.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0309- Seal Coat HA-5	60	1	9	9	19	1,140	7
	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 Timeline

Estimated Completion: October 2024

Project Budget by Fund

0309-Sealcoating by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0

Funding Strategy

0309-Sealcoating Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$283,000	\$0	\$0	\$0	\$0	\$0	\$0



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

911 Communication Generator Replacement

The project is located at the 911 Comm. Center at 221
Turner Dr.

Project Information/Description

This project will replace and add a redundant generator for the 911 Communication Center. This entails removing the current generator, adding pads for two new generators, and transferring switches.

Strategic Plan Alignment:

Enhanced Livability and Sense of Place – This project will allow for consistent and reliable services from the comm. center effectively ensuring public safety and maintaining an Effective Infrastructure Network.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0041: 911 Generator Replacement	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> Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			

Project Budget by Fund

0041: 911 Communication Generator Replacement by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects Fund	\$0	\$0	\$249,445	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$249,445	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: April 2024

Funding Strategy

0041: 911 Communication Generator Replacement Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$249,445	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$249,445	\$0	\$0	\$0	\$0

32nd Street Extended Detention Basin

The project is located near the SW corner of the intersection of 32nd Street and Holly Ave.

Lat / Long: 37.030067 / -107.848141

Project Information/Description

The 32nd Street Extended Detention Basin (EDB) Phase II project will add a regional water quality facility to the drainage system along 32nd Street. This project will improve water quality for approximately 300 acres of runoff area before it discharges to the Animas River. The area along Florida Road experiences some flooding issues, particularly at/around the Holly Ave intersection. By connecting the Holly Ave system, it should help alleviate flooding (improve level of service) along Florida Road and Holly Ave, as well as treat ~300 acres of upstream area, improving water quality. This is a regional facility so no specific development or group of residents is associated with it. It provides improved conveyance and water quality for everyone in the basin it serves. In 2019, the City received a DOLA EIAF grant for \$417,500 to match the City’s funding, which has been extended until October 2024.

Project Details

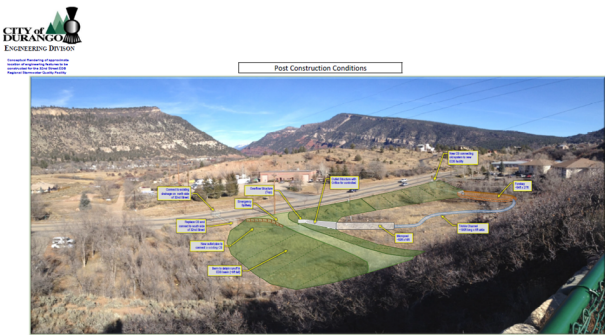
This project will install several features to improve water quality (WQ) for the sub-basin of approximately 300 acres of minimally treated stormwater runoff.

Strategic Plan Alignment/Goal Benefit of Project:

- Effective Infrastructure Network
2. Sanitation: Water, Wastewater and Stormwater - 2.2 Continue to return sewer, wastewater and stormwater to the Animas River and tributaries in compliance with CDPHE guidelines.
- Environmental Sustainability & Resilience
3. Improve the quality and resiliency of natural resources through conservation and effective management

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0162: 32nd Street EDB Construction	100	5	9	9	23	2,300	
	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 Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			



Project Budget by Fund

0162: 32nd Street Extended Detention Basin by Fund

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

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects Fund	\$601,000	\$0	\$405,000	\$0	\$0	\$0	\$0
Grants Fund	\$417,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,018,500	\$0	\$405,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: October 2024

Funding Strategy

0162: 32nd Street Extended Detention Basin Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues							
State Grants	\$417,500	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$417,500	\$0	\$0	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$1,018,500	\$0	\$405,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$1,018,500	\$0	\$405,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$601,000	\$0	-\$405,000	\$0	\$0	\$0	\$0



The project area includes one-half mile of County Road 251, east of Holly Avenue as well as the County Road 251 and 250 intersection, and approximately six hundred feet of County Road 250 located south of the intersection to Florida Road.

Project Information/Description

Updates to the 2014 design of County Road 250 and 251 Reconstruction that was prepared by Bohannon-Huston for La Plata County were completed in 2022. This included the design of the reconstruction of one-half mile of County Road 251, east of Holly Avenue as well as the County Road 251 and 250 intersection, and approximately six hundred feet of County Road 250 located south of the intersection.

Right-of-way and easement acquisition occurred in 2022/2023 to secure the necessary property to construct the project.

Construction proposals for the project are out for bid as of June 2023 and are expected to commence later this summer. The construction of the project is expected to take approximately 1 year.

This aligns with the strategic plan goal area to ensure an Effective Infrastructure Network.

1. Mobility: Accessibility, Transit, and Streets System

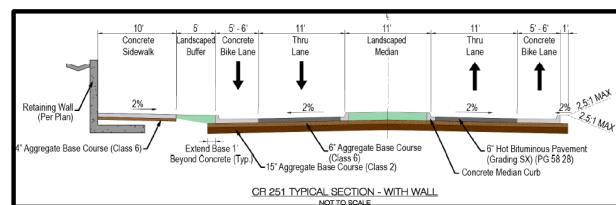
1.1 Improve safety and connectivity for all modes of transportation

Project Details

This project will add several key features to the road profile along CR250/251 (aka 32nd Street and East Animas Drive) including a 10ft wide multi-modal pedestrian path, bike lanes, medians and landscaping, as well as updated striping and dedicated turn lanes for safer traffic movements.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0260- CR250/251	60	1	9	1	11	660	
	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 on 1 or more projects=1			



Project Budget by Fund

*2023 funding will be re-appropriated to 2024

0260-CR 250/251 by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$3,904,000	\$0	\$5,007,152	\$0	\$0	\$0	\$0
Capital Projects Fund	\$3,325,000	\$465,480	\$4,400,000	\$0	\$0	\$0	\$0
TOTAL	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: November 2024

Funding Strategy

*2023 funding will be re-appropriated to 2024

0260-CR 250/251 Rev vs Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues							
Other Contributions	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$0
REVENUES TOTAL	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$0
Expenses							
Other Contracted Services	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$7,229,000	\$465,480	\$9,407,152	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$7,229,000	-\$465,480	-\$5,007,152	\$0	\$0	\$0	\$0



13th Street and Camino Storm

The project is located by Narrow Gauge Ave at 13th Street. Originating in the alley, crossing the Railroad property and CDOT highway, passing along the north edge of River City Hall property, and discharging to the Animas River.

Project Information/Description

This project was originally scheduled for completion in 2014 and started construction by crossing the storm line under the Durango & Silverton Narrow Gauge Railroad near the River City Hall property. However, bidding on the remaining project was unsuccessful and the project was placed on hold. 2024 scope of work is to update the existing plan set to bid in 2024 for 2025 construction.

This project will install an upsized pipe, replacing the damaged pipe beneath the CDOT highway. It will also improve drainage on River City Hall property and add 2 water quality features which will treat 25 acres of downtown and add a new outfall to the Animas River.

Strategic Plan Alignment:

Effective Infrastructure Network – This project supports sanitation by continuing to return sewer, wastewater, and stormwater to the Animas River and tributaries in compliance with CDPHE guidelines.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
0340: 13th St Storm Drain	60	1	5	9	15	900	
	<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 on 1 or more projects=1			

Project Budget by Fund

0340: 13th Street and Camino Storm Drainage by Fund

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2019 Sales Tax Fund	\$0	\$0	\$5,000	\$300,000	\$0	\$0	\$0
Capital Projects Fund	\$0	\$0	\$5,000	\$300,000	\$0	\$0	\$0
TOTAL	\$0	\$0	\$10,000	\$600,000	\$0	\$0	\$0

Project Timeline

Estimated Completion:

Design: November 2024

Construction: November 2025

Funding Strategy

0340: 13th Street and Camino Storm Drainage Rev vs. Exp

	2023 Amended Budget	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$10,000	\$600,000	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$10,000	-\$600,000	\$0	\$0	\$0



Project Information/Description

The current core switch located at our Bodo Center is going end-of-life February 2025.

Project Details

This switch participates in the City's backbone computing infrastructure and is a vital piece of the network. Due to the complex configuration and importance, IT requires that this switch be upgraded well ahead of the end-of-life date to maintain critical systems. Utilizing equipment beyond the end-of-life date is not only a security risk but also poses a significant risk to City operations.

Location:

105 Sawyer Drive

Managing Department:

IT

Strategic Plan Alignment/Goal Benefit of Project:

"3.1.5 Ensure a secure, resilient, and sustainable IT infrastructure by initiating and administering a Capital Infrastructure Replacement Program that proactively budgets for lifecycle-based IT network infrastructure replacement."

Supports Strategic Plan Financial Excellence & High Performing Government Metrics:

"3.1 Leverage technology to deliver faster and more convenient services."

Benefits:

The replacement of this switch allows IT to maintain critical systems that the City of Durango relies upon to do daily functions from public safety operations to serving the public at the City Hall receptionist desk.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank				
Core Switch Replacement - IT	100	9	9	9	27	2,700	2				
<table><tr><td>Weight Health/Safety= 100 Asset Preservation= 60 Expansion/ addition= 20</td><td>Project Not Mandated= 1 Pending=5 Mandated=9</td><td>Strategic Plan Alignment Not aligned=1 Partial Alignment=5 Fully Aligned= 9</td><td>Timeline Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1</td></tr></table>								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 Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1
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Project Budget by Fund

0061 Bodo Data Center Switch Replacement

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects Fund	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: May 2024

Funding Strategy

0061 Bodo Data Center Switch Replacement Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$0	\$0	-\$110,000	\$0	\$0	\$0	\$0



Project Information/Description

HVAC Replacement for the Library

Project Details

Turnkey retrofit of HVAC system to achieve a comfortable building environment.

Location:

1900 E 3rd Ave, Durango, CO 81301

Managing Department:

Library

Strategic Plan Alignment/Goal Benefit of Project:

Enhanced Livability and Sense of Place

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
CRAC Unit Replacement-Library	60	9	9	9	27	1,620	1
	<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> Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			

Project Budget by Fund

0264-Library HVAC by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Capital Projects Fund	\$339,381	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$339,381	\$0	\$0	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: December 2024

Funding Strategy

0264-Library HVAC R v E

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenses							
Other Contracted Services	\$339,381	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$339,381	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	-\$339,381	\$0	\$0	\$0	\$0	\$0	\$0



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



General Fund

Project #0191

Fund 42 - General Fund Capital Projects

1900 E 3rd Ave

Project Information/Description

Installation of the Common Threads art project in the median along 550 / 160.

Project Details

Common Threads is a public art project consisting of 20 laser cut steel panels designed to adorn the median of Hwy 160 /550 in Durango, Colorado. The lead artists mixed subjects and ideas, donated by the community, into patterns and images that speak symbolically of our love of Durango. These patterns and images were laser cut from steel. Bryce Pettit and Allison Leigh Smith led this project conducting workshops, classroom outreach, public meet-ups, and online surveys. Over 400 residents, 6 schools, 7 interns, and six professional home-town artists contributed.

Location:

Median along Highway 550 / 160 (37°16'09.3"N 107°53'05.3"W)

OR

City property north of Santa Rita Wastewater Treatment Facility (37°15'51.5"N 107°52'49.5"W)

Managing Department:

Community Development, Economic Opportunity Division

Strategic Plan Alignment/Goal Benefit of Project:

This project was created by, with, and for the Durango Community and has been completed since 2018. After 4 attempts to put this project out to bid, there has been no success. Increasing the budget for this project and making it a priority for 2024 is in the best interest of Durango's Creative Economy.

AFFORDABILITY & ECONOMIC OPPORTUNITY

3. Support economic vitality and advancement opportunities in ways that enhance community character and resiliency

3.4 Implement programs that support the expansion of Durango's creative economy.

3.4.1 Continue guiding and coordinating Creative Economy Commission's partnership with the Durango Creative District.

ENHANCED LIVABILITY & SENSE OF PLACE

2.2 Enhance Durango's arts and culture scene and collaborate with regional and statewide partners to build awareness.

3.2.2 Create enhanced arts and culture participation opportunities for all residents and visitors by utilizing the creative economy work plan.

3.2.4 Install new public art and ensure that the City's public art collection is well-maintained.

Prioritization Criteria

Project Name	Weight	Mandate	Alignment	Project Timeline	Total Score	Weighted Score	Rank
Common Threads	60	1.0	9.0	9.0	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 Other projects depend on this project = 10 Stand alone= 9 Completion Depends on another project=5 Completion Depends on 1 or more projects=1			

0191 Common Threads by Fund

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Common Threads	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

Project Timeline

Estimated Completion: 10/24

Funding Strategy

0191 Common Threads Rev vs Exp

	2022 Actual	2023 Amended Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues	\$5,779	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
REVENUES LESS EXPENSES	\$5,779	\$0	-\$75,000	\$0	\$0	\$0	\$0

Meeting Date: July 18, 2023

**FROM: SCOTT MCCLAIN, ASSISTANT PARKS
DIRECTOR**

RECOMMENDATION:

BACKGROUND SUMMARY:

In February of this year a Parks Inventory and Future Needs Assessment was presented to City Council. This report assessed the conditions of each park's amenities and equipment ranging from the conditions of restroom facilities and shelters to sidewalks and turf. With that information a future maintenance needs were identified and a schedule of costs were identified for the next 20 years. Given the information provided in the Parks Assessment, staff sought the same information on Parks and Recreation Facilities, namely Chapman Ski Hill and Ice Rink, Lake Nighthorse, Durango Gymnastics, Moore Parks Shops and the Durango Recreation Center.

STRATEGIC PLAN ALIGNMENT:

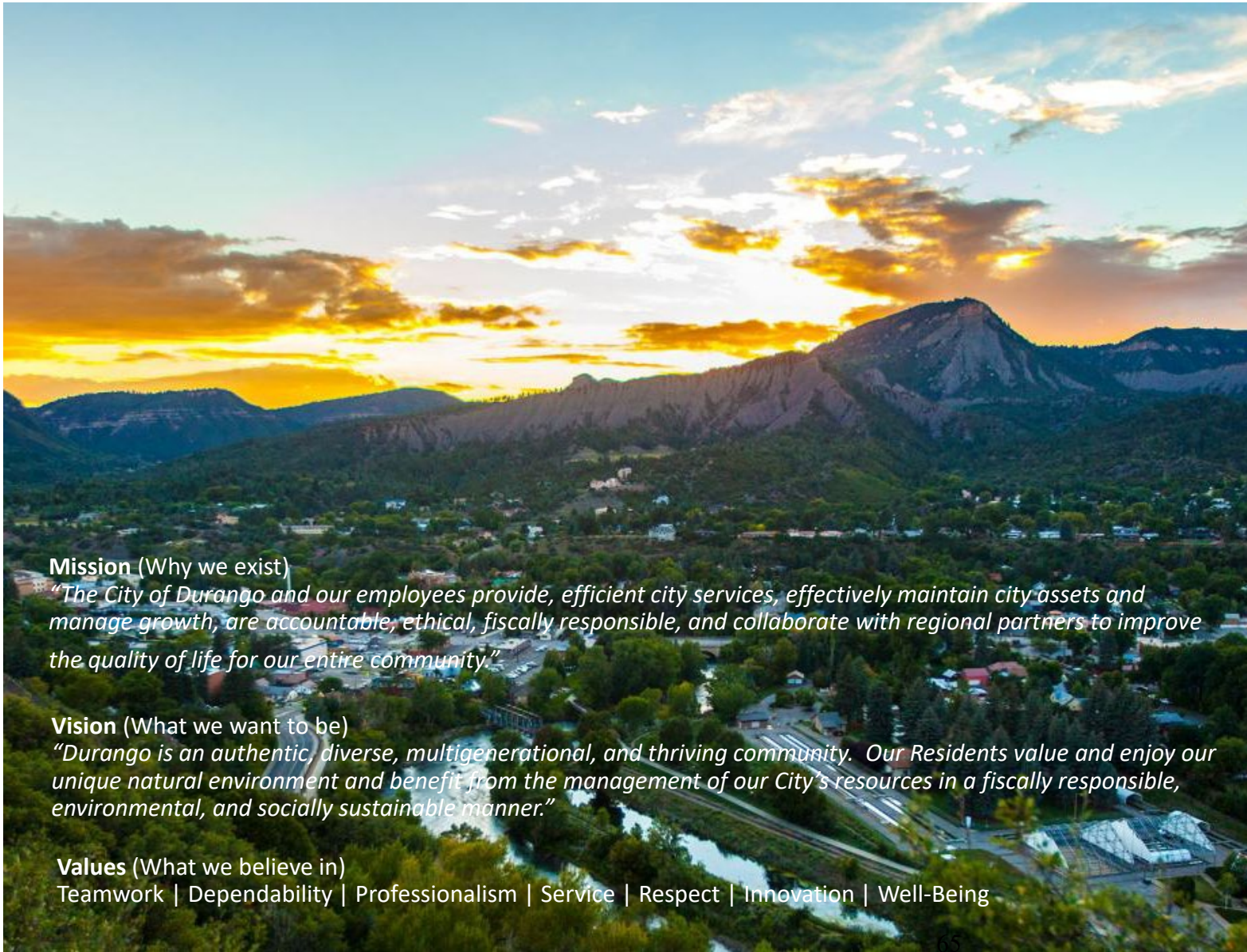
ALTERNATIVE OPTIONS CONSIDERED:

FISCAL IMPACT:

POTENTIAL ADVERSE IMPACTS:

NEXT STEPS AND TIMELINE:

64



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

August 15, 2023

City Council Study Session

Facility Assessment

Scott McClain

Interim Director, Parks & Recreation

**Strategic Plan Goals: Enhanced Livability
Sense of Place, and Financial Excellence &
High Performing Government**



*‘DURANGO HAS ITS
EYE ON THE BALL
WITH THIS STUDY.’*

DAVID VOLK, OWNER
ASSOCIATED POOL BUILDERS

ORIGINAL CONTRACTOR OF THE
DURANGO RECREATION CENTER

Follow up to Parks Assessment Presented in January 2023



ASSESSMENT OF 6 PARKS & RECREATION FACILITIES



Chapman Hill Ice Rink

(Age: 24 years)



Chapman Ski Area

(Age: 57 years)



Durango Gymnastics

(46 years old, purchased by City 2016)



Durango Community Recreation Center

(21 years, opened in 2002)



Lake Nighthorse

(Opened to public 2018)








Moore Park Shop

(Age: 3 years)

CONDITION RATING SCALE

The condition rating scale is used to assess the condition of the features or amenities that are incorporated within each of the facilities. On a scale of 1 to 5 the assigned number rating will assist in determining if an amenity is safe, working at peak efficiency, or has surpassed its life expectancy. These ratings also indicate the severity of the repair/replacement timing.

	Symbol	Rating Definition
1		Very Poor – Amenity is failing, becoming a safety hazard, requires constant repair and is recommended for replacement. Within one year replacement recommended.
2		Poor – Amenity has reached its life expectancy requiring significant repair or replacement. Current two/three-year replacement schedule/monitor closely.
3		Fair – Amenity is functioning but requires frequent repair and/or maintenance. Recommend five-to-ten-year replacement.
4		Good - Amenity is working efficiently and may have been recently replaced. 10-to-15-year replacement.
5		Very Good – Amenity is new and/or working at peak efficiency. 10-20+ year replacement. Some amenities more frequent, some less.

LIFECYCLE ANALYSIS

Major amenities at each facility researched based upon their anticipated life expectancy.

Each amenity was assigned a critical factor score.

1 = Could fail without notice and/or close service.

5 = Failure would develop over time and could be repaired or bypassed without loss of service.

Facilities have life expectancy of 40-100 years however a significant number of supporting amenities have lifespans of 10-25 years.

RECOMMENDATIONS - SAFETY



DURANGO GYMNASTICS

- Engage engineer & roofing contractor to identify roofing solutions



DURANGO RECREATION CENTER

- Inspect overhead HVAC ductwork



MOORE PARK SHOP

- Replace existing storage sheds

RECOMMENDATIONS – SUPPLY CHAIN/FUTURE PLANNING



CHAPMAN ICE RINK & SKI HILL

- Assemble team to assess overall condition of rink slab, ice plant, steel structure and existing soils
- Significant lead times to replace 1940's ski lift equipment



DURANGO RECREATION CENTER

- Implement program for the repair and/or replacement of major equipment



LAKE NIGHTHORSE

- Coordinate with BOR to identify solutions for beach erosion

RECOMMENDATIONS – FISCAL PLANNING

Chapman Ice Rink

- Maintain at 'Fair' condition until future can be determined
- Fund maintenance through operating budget & capital projects list

Chapman Ski Hill

- Complete major upgrades to tow equipment & overhead lighting
- Fund maintenance through operating budget

Durango Gymnastics

- Evaluate long term future of current facility vs. relocation to alternate site
- Fund maintenance through operating budget & capital projects list

Durango Recreation Center

- Discuss reserve policy for future capital needs

Lake Nighthorse

- Complete major capital projects as proposed
- Continue partnership with BOR of 50/50 funding for capital and maintenance

Moore Park Shop

- Prioritize replacement of storage sheds
- Future maintenance through operating budget

QUESTIONS?





PARKS & RECREATION FACILITY INVENTORY AND FUTURE NEEDS ASSESSMENT

Acknowledgements



City Council

Melissa Youssef, Mayor
Jessika Buell, Mayor Pro Tem
Olivier Bosmans
Gilda Yazzie
Dave Woodruff

City of Durango

José Madrigal, City Manager
Erin Hyder, Assistant City Manager
Ture Nycum, Parks & Recreation Director
Kelli Jaycox, Assistant Recreation Director
Scott McClain, Assistant Parks Director
Joanne Gantt, Marketing & Communications Specialist
John Robinette, Recreation Center Manager
Amy Schwarzbach, Natural Resources Manager
Ed Walinski, Recreation Facility Maintenance Supervisor
Kim Ebner, Aquatic Operations Supervisor
Matt Nimetz, Recreation Facility Operations Supervisor
Sean Willis, Lake Nighthorse Operations Supervisor
Mackinsey Allen, Gymnastics Operations Supervisor
CJ Fuss, Recreation Assistant III – Chapman Hill

Prepared by

Rob Schoeber, CPRP
Parks and Recreation Director, Retired

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Executive Summary

Introduction

The City of Durango Parks & Recreation Department has developed into one of the premier municipal departments in the region. The department maintains a plethora of varied recreational facilities including City Parks, Open Space & Trails, Chapman Hill, Lake Nighthorse Recreational Area and multiple indoor recreational venues. There are 45 full time positions in the Parks & Recreation Department and several hundred seasonal and part time staff. The annual operations and maintenance budget for the department is approximately \$9.7M. Revenue sources for the various divisions include:

- User fees
- City General Fund
- Quarter cent sales tax (authorized in 2005, expires in 2026)
- Half cent sales tax (authorized in 2015, expires in 2039)
- Partnerships
- Grants
- Parks Development Fund

Leadership within the department includes the Director, two Assistant Directors overseeing Recreation and Parks, and four Managers with oversight of the Recreation Center, POST Design, Natural Resources and Parks. Visioning and policy direction for the department is provided by the City Manager, Assistant City Manager and City Council. The Department has been the recipient of multiple awards for its excellence in planning, program development, environmental stewardship and professional development. Most notably, the National Parks & Recreation Association (NRPA) awarded the department with the Gold Medal in 2012. Durango Parks & Recreation also became an accredited agency through NRPA in 2015, and will apply for re-accreditation in 2025.

Purpose of Facility and Future Needs Assessment

This report is intended to augment the parks assessment, which was presented by the Parks and Recreation Department to City Council in January 2023. That report evaluated 36 community sites including all City Parks and river access areas. This Facility Assessment focuses on six facilities that are managed and programmed by the Durango Parks & Recreation Department including:

- Chapman Hill Ice Rink
- Chapman Ski Hill
- Durango Gymnastics
- Durango Community Recreation Center
- Lake Nighthorse
- Moore Park Shop

The purpose of this assessment is to evaluate the current condition of each facility, identify those amenities that may fail or deteriorate, and recommend a plan for future maintenance and/or replacement. This report will also complement other recently completed documents including master plans for the Chapman Hill Ski Area, and the Parks, Open Spaces, Trails & Recreation; and the Facility Condition Plan completed by the Bureau of Reclamation at Lake Nighthorse.

To begin the process, onsite evaluations and staff interviews were conducted at each facility. The evaluations identified amenities within each facility that have a likelihood of future failure and/or replacement. The amenities are researched to determine their current condition in contrast with their anticipated life expectancy. Those high risk amenities are researched further in terms of replacement costs for the department. Recommendations for each facility highlight those areas of highest and most critical need as they relate to the services provided.

This assessment is focused on the above mentioned facilities, and any equipment that may be critical to the operation of that facility. Programming equipment (i.e. fitness, gymnastics), is addressed through the capital replacement program and not included within this report.

Summary of Key Findings

The City of Durango and the Parks & Recreation Department should be commended for initiating this Facility Inventory and Future Needs Assessment. This document is intended to prepare City leadership for future maintenance needs as they arise at the various City facilities. The residents of Durango are fortunate to have a multitude of recreational opportunities including dozens of municipal parks, miles and miles of scenic trails – both developed and natural, and extensive indoor recreation programs. The availability of the Chapman Ski Hill within the city limits and Lake Nighthorse Recreation Area within minutes from downtown, make Durango one of the greatest recreation communities in this region. The research completed through this report identify several key elements to be focused on including safety, supply chain management and fiscal planning.

Safety – In a study of this size, it would be expected to discover many areas or features that are unsafe or becoming unsafe in the near future. Overall, the staff of the department has worked diligently to eliminate such areas, and only three items have been identified as safety related concerns. As recommended later in the report, attention should be given to the roof system at the Durango Gymnastics building, as well as the irrigation storage buildings at the Moore Park Shop. Separate from this study, it is also recommended that staff take a proactive approach by initiating an inspection of the overhead HVAC ductwork – primarily within the aquatics area of the recreation center.

Supply Chain Management – This report analyzes nearly 200 key amenities that help to support the six City facilities. Those amenities were reviewed in terms of their anticipated lifespan and their estimated replacement cost. It is very important to note that most of these amenities have either exceeded their life expectancy, or will reach it within the next five to ten years. Throughout the past two decades, we have developed and implemented systems that allow the department to secure replacement parts or supplies almost immediately. The combination of technology and updated shipping techniques have opened the door for overnight delivery in many cases. Since the pandemic however, the world is experiencing delays in the supply chain that impact nearly every facet of our commerce. Specific to this study, there are several factors affecting the construction material supply chain including transportation, extreme weather events, world events, alternative material use and labor shortages. As part of this study, a number of professional experts were consulted including architects, contractors and mechanical suppliers. Nearly every professional relayed the same urgent message regarding the current labor shortage. “Its all of us old guys out trying to still do the work” commented the owner of Basin Mechanical. “We need younger workers to learn our business and take over the heavy work” he said. According to the article *DECLINE OF THE TRADES*, ‘Older workers in the skilled trades are retiring and not enough young people are training up to take their jobs as construction workers, plumbers, electricians and beyond’ (see article, Appendix B). Mechanical equipment and supplies are seeing extreme time delays. According to Newsroom, ‘Lead times for many mechanical and electrical products are still several months to a year or longer out’. One mechanical contractor from Durango indicated lead times for specialized equipment that exceeded 65 weeks.

The current situation with the supply chain delays will have a continued impact on projects in Durango. Future equipment needs, repair parts or capital projects will require forward planning from staff and the leadership team to assure timely and successful procurements.

Fiscal Planning – The six facilities evaluated in this report are in unique positions in terms of their life expectancies, as well as their funding strategies. The City of Durango has exhibited strong leadership in their approach to addressing maintenance needs for their local facilities, and it will be increasingly more important to continue this practice in the coming years as these amenities reach their life expectancy.

Chapman Hill Ice Rink – The ice rink combined with the ski hill are beloved assets to the Durango community. Unfortunately, there are structural challenges with this current site that cannot be remedied, and the City may be better served in the long term to explore a more suitable location in the community to construct a new rink. As amenities continue to deteriorate, it may not be affordable or practical to dedicate funds to maintain the rink in ‘very good’ condition, but rather maintain as ‘fair’ until another facility is approved.

Chapman Hill Ski Area – The three most critical elements at the ski hill are scheduled for replacement soon including the overhead lighting, tow rope systems and the grooming machine. Once complete, this overall facility will be in excellent condition and serve the community for decades to come. If the ice rink should relocate in the near future, the pavilion should continue to support users of the ski hill.

Durango Gymnastics – The current facility was purchased in order to relocate the gymnastics program from the former downtown location. While it has served the program well, it may be in the department’s best interest to seek a more suitable location within the next 5-10 years. Located within the industrial area of BODO, the building is in need of significant roofing repairs, and is not easily accessible for customers. Challenges with the HVAC system will continue based upon the equipment that is in place in its current condition.

Durango Community Recreation Center – The recreation center is one of the City’s most valuable assets, and one of the most widely visited sites in the community. The building should continue to perform at a high level for decades to come, however many of the amenities within the building will reach their life expectancy within the next 10 years. Some of the major amenities will deteriorate over time, and can be repaired or replaced through forward planning. However, there are critical pieces of equipment that may fail without notice. Through this assessment, a number of recreation center professionals (i.e. contractors, engineers) were consulted about the current status of the center. Without hesitation, they all agreed that a strong reserve account would be the best strategy for the Durango Recreation Center. It will be important to have dedicated funding pre-approved in the event of major equipment failures that could occur without notice, and could close a specific feature, or the entire facility due to delays in the procurement process.






Lake Nighthorse – (BOR Facilities and land) Overall, this recreation area is very well maintained and managed. The most visible failure at the site is the deterioration of the main road. A grant from the Federal Lands Access Program will provide approximately 80% of the funding to replace this road in 2026. Additionally, the Bureau of Reclamation will partner with the City to construct a new entrance station and decontamination unit later this year. Once complete, the amenities at the lake will be in very good condition overall, and future improvements can be addressed through the general operating and CIP budgets.

Moore Park Shop – The newly constructed shop and exterior site are in very good condition, and will require minimal improvements for years to come. Completion of an onsite master plan will help to prioritize needs of the storage sheds, parking, fencing and fuel island.

Definitions

Capital Equipment Condition Rating Scale

The condition rating scale is used to assess the condition of the features or amenities that are incorporated within each of the facilities. On a scale of 1 to 5 the assigned number rating will assist in determining if an amenity is safe, working at peak efficiency, or has surpassed its life expectancy. These ratings also indicate the severity of the repair/replacement timing.

	Symbol	Rating Definition
1		Very Poor – Amenity is failing, becoming a safety hazard, requires constant repair and is recommended for replacement. Within one year replacement recommended.
2		Poor – Amenity has reached its life expectancy requiring significant repair or replacement. Current two/three-year replacement schedule/monitor closely.
3		Fair – Amenity is functioning but requires frequent repair and/or maintenance. Recommend five-to-ten-year replacement.
4		Good - Amenity is working efficiently and may have been recently replaced. 10-to-15-year replacement.
5		Very Good – Amenity is new and/or working at peak efficiency. 10-20+ year replacement. Some amenities more frequent, some less.

Key

Lifecycle Scale
* Dependent upon frequency of sanding and re-finishing
** Susceptible to misuse and/or vandalism
Capital Replacement Schedule
*** Items will likely be addressed as needed through department operating budget
Conclusions and Future Recommendations
Key recommendation for each section are highlighted in bold

Definitions

RTU - A rooftop unit (RTU) is a type of HVAC system that contains all the components needed to provide heating, cooling, and ventilation in one compact unit. RTUs are usually installed on the roof of a building, but they can also be slab-mounted on the ground.

Fire Suppression - Fire suppression systems are an essential part of fire safety and are designed to detect and suppress fires before they can spread and cause damage. These systems use a variety of technologies, including smoke detectors, heat detectors, and sprinkler systems.

LED - A light-emitting diode (LED) is a semiconductor device that emits light when current flows through it. LEDs have many advantages over incandescent light sources, including lower power consumption, longer lifetime, improved physical robustness, smaller size, and faster switching.

EPDM Membrane Roofing - EPDM is an extremely durable synthetic rubber roofing membrane (ethylene propylene diene terpolymer) widely used in low-slope buildings in the United States and worldwide. Its two primary ingredients, ethylene, and propylene, are derived from oil and natural gas.

Definitions - continued

Mondo Flooring - Heavy duty rubber matting, Mondo has a long-standing legacy of exceptional rubber flooring products. Commercial, industrial and sports spaces need flooring that supports, inspires, and protects the people who use them.

Pool Skimmer - A skimmer for pool is a device that collects debris and contaminants from the surface of the pool water. It can be built into the edge of an in-ground pool, hanging from the side of an above-ground pool, or hand-held. It is part of the pool's filtration and circulation system, as it sucks water through it for cleaning and re-circulation.

Pool UV Water Purifier - An ultraviolet (UV) pool system uses the power of ultraviolet light to enable pool and spa owners to lower the chemical content and eliminate chlorine byproducts, making pools safer, healthier and easier to maintain. UV pools systems destroy pathogens that enter your water and reduce the amount of chemicals needed.

Oil/Water Separator - An oil water separator (OWS) is a piece of equipment used to separate oil and water mixtures into their separate components. An oil slick that places itself on top of a body of water can prevent oxygen from reaching the plants and animals that live in it.

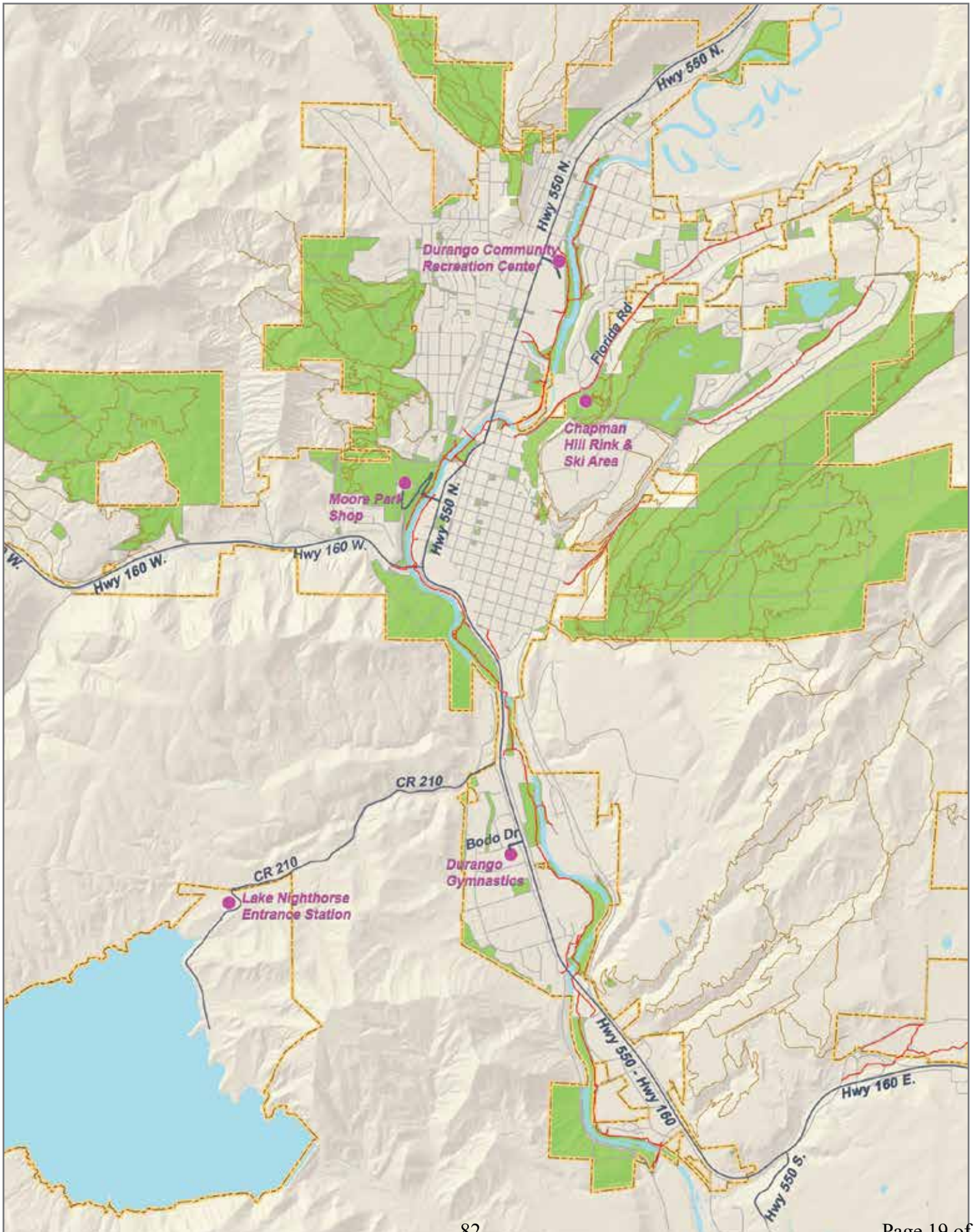
Lean-to Roof - A Lean-to is an extension of the roofing on the side of a shed, where as an awning may be attached directly to the roof, the eve or side wall of a shed or building. Lean-to additions are very popular since they are easy to build, and more cost effective compared to storage sheds or any other buildings.

CERF - The Capital Equipment Replacement Fund (CERF) is the fleet replacement program and funding process for City vehicles and equipment. Additions to the existing CERF fleet are initially budgeted for and purchased by the requesting Division. The new equipment or vehicle is then added to the CERF program. Replacement charges are calculated by the original cost of the vehicle, divided by the number of years the vehicle is expected to last with an inflation factor added each year. This fee is charged to the Division for each assigned vehicle and collected quarterly. When a vehicle reaches the scheduled replacement year, the combination of collected CERF funds and the surplus value of the vehicle, fund the purchase of the new replacement.

Wibit - The Wibit is an obstacle course on the water, with swings, slides, cliffs, spinners, a huge action tower to slide, climb and jump from, as well as two water trampolines to jump around on.

Decontamination Unit - The purpose of watercraft (or boat) decontamination is to adequately remove aquatic invasive species (ANS) from boats and their trailers. Boat decontamination using a heated pressure washer has been found to be the most efficient way to remove and kill ANS. When used to remove ANS from boats, motors, trailers, personal gear, and equipment, it is a tool to help prevent the spread of populations. No chemicals, bleaches, or soaps are necessary when using a heated pressure washer. The hot water and high pressure are sufficient in killing targeted ANS.

Location Map



Chapman Hill Rink



Chapman Hill Rink

Address: 500 Florida Road

Status: City Owned

Size: Total: 29,782 SF, Rink: 25,070 SF, Pavilion: 4,712 SF

Age of Building: 24 Years

Original slab (1998), Post tension slab (2001), Pavilion (2002), Bleachers and insulation (2007)

Functions:

- Public ice skating and drop in hockey
- Ice hockey leagues for youth, adult, and high school players
- Private parties and community gatherings
- Roller skating in summer

Description

The Durango ice rink is part of the Chapman Hill area which also features a local ski hill. Constructed in 1998, the rink portion of the facility is steel construction, covered, but not fully enclosed. Ice is generated by an internal refrigeration system. The support areas (Pavilion) include locker rooms, lobby space, concessions, and restrooms, which are block construction and fully heated. The facility is located on approximately three acres including parking (that is shared with the ski hill). The rink employs two full-time staff and 60 part-time.

To view site aerial plan, see Appendix D.



Challenges

The rink was originally built as outdoor facility, and has not been fully closed in. It is difficult to maintain consistent ice with outside weather conditions. The rink slab appears to be sloughing off on the east end of the rink. It is difficult to maintain adequate ice under this circumstance. Staff is currently using a borrowed ice grooming machine until the arrival of a new unit. The snow melt ice pit cannot handle the amount of shaving material from the groomer and builds up inside. Parking lot accommodates 75 users, however there is often 100+ in attendance.



Amenity	Description	Condition
Ice rink		
Refrigeration	Ammonia compressor	5
Roof	Metal	3
Lighting	LED fluorescent tubes	3
Lighting	Disco fixture	1
Scoreboard	Nevco (replaced in 2016)	3
Sound system	Large outdated speakers	3
Kicker plates	Plastic	1
Dasher boards	Large panel	3
Doors	Overhead garage doors (2)	2
Seating	Aluminum bleachers	5
Ice groomer	Older model (replacement 2023)	1
HVAC	Radiant heat, ceiling mount units	2 3
Hot water heater	Large, electric	2
ice melt pit	heated, indoor pit for tailings	1
Pavilion		
Air condition	Evaporative coolers	2
Heating	RTU	3
Restrooms	Men's and Women's	3
Concessions	Commercial equipment	2
Doors	Aluminum, push bar (3 sets)	2
Roof	Rubber membrane	1
Flooring	Mondo rubber matting (replaced 2020)	1
Lighting	LED, replacing as needed	4
Windows	Main pavilion, metal frame	3
	Locker room, metal frame	
Exterior		1
Parking lot	Asphalt	2
Stairs	Steel staircase at entrance of building	2
SW patio	Southwest concrete patio	4
Back deck	Concrete apron	3





Photo # 1

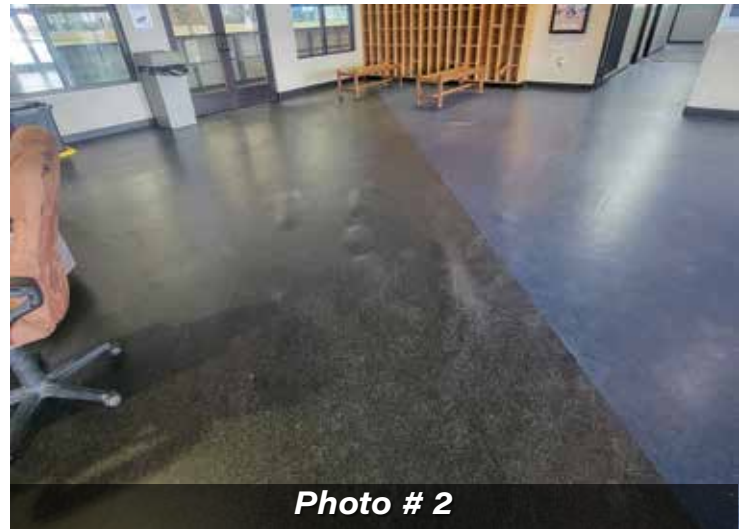


Photo # 2

Conclusions and Future Recommendations:

- *It is widely known that this facility is built above an active underground spring, which causes ongoing issues with the soils there. These unstable soils may be the cause of the lower rink slab surface on the east side (See photo 1). It is recommended that a team of professionals be assembled to assess the long term outlook of the facility. The team should examine current soils condition, rink slab condition, ice plant longevity, steel structure condition and the ice pit.*
- *The ice rink was a pre-engineered steel structure with an estimated lifespan of 40 years. Based upon results of the above recommended study, it is reasonable that the Department would explore an alternate location for an ice rink near the end of that time frame.*
- The usage at this type of facility is much more intense than other recreational facilities due to the type of equipment that is common among the patrons (i.e. skates, boots, etc.). Finishes within the facility will wear out more quickly than expected including flooring, wall paint, fixtures, etc. Renovations in the changing rooms and restrooms should be contemplated in order to refresh the overall appearance.
- New rubberized (Mondo) flooring was recently installed in the pavilion, however it is not adhering to the surface below, thus creating trip hazards in multiple locations (see photo 2). Solutions could include the following:
 1. Pursue warranty claim with glue and/or the mondo provider; or
 2. Attempt repairs in-house (likely additional separations will occur in the future, not recommended by provider); or
 3. Remove existing material and replace with new (Appendix I).
- The refrigeration compressor is the most critical piece of equipment at this facility, and previous maintenance practices have been outstanding. This type of equipment has an expected lifespan of 20 years, and even though that time has passed, continued attention to maintenance should insure quality performance for many years into the future.
- The recently adopted master plan for the Ski Hill addresses the need for additional parking in this area. Recommendations from the master plan should be considered to help alleviate this issue.
- Projects for this facility are currently identified on the Recreation Facilities Capital Project list. Additional funding may be necessary sooner to address the above mentioned challenges.
- In consideration of the age of this building, nearly all of the amenities will exceed their expected lifespan within the next five to ten years.
- As future capital projects are required, they should be carefully scrutinized to determine the overall benefit as compared to their return on investment. Unfortunately, there are issues with this current facility and its location that will be ongoing and cannot be remedied with additional funds.



Chapman Hill Ski Area

Address: 500 Florida Road

Status: City Owned

Size: 13 Acres

Age of Facility: 57 years (operations began in 1966)

Functions:

- 500 vertical feet of machine groomed trails for skiers & snowboarders
- Active areas include little tow, big tow and tubing hill
- Affordable rates including daily, punch passes & season passes
- Area is available for daytime and early evening operations

Description

The Chapman Ski Hill has been an important part of Durango’s history for over five decades. Equipment from the big tow was originally utilized for training purposes during World War II at Camp Hale, near Leadville. The two main components of the ski hill – overhead lighting and tow rope systems – are extremely outdated and in need of replacement. Parking for the facility is shared with the Chapman Hill Ice Rink, and the area is typically operated from mid December to mid March. There are approximately 25 part-time employees including lift attendants, ski instructors and groomer. During the summer months, bike jump and flow lines are also available at the base of the ski hill. A master plan for the ski hill was adopted in 2018, updated in 2020, and the plan addresses future improvements including ski lift and lighting equipment, expanded recreation space, and parking.

To view site aerial plan, see Appendix D.



Challenges

Replacement of the major components has been difficult. The steep grade of the hill provides challenges for the equipment needed to install the new lights and the lift supports. Additionally, staff has been unable to secure contractor(s) to supply the desired lift equipment. The current snow cat groomer is 20 years old and requires frequent maintenance. Parking is shared with the ice rink and typically unable to accommodate the number of users.

Amenity	Description	Condition
Ski Area		
Lighting	Overhead: Uneven, limited illumination	1
	Breakers, switches	1
Rope tow, little	Access to middle of lower slope	1
Rope tow, big	Steep, access to top of hill	1
Chapman Bldg.	Historical, used by ski teams & PR staff	1
Cat house	Storage for snow cat & ski hill equipment, 2,800 SF	
	Lighting fixtures	3
	Overhead doors	5
Lift shacks (3)	150 SF each	1
Snow making	2 large guns	3
Parking	Asphalt	2
Grooming	BR 350 snow cat (CERF) (2005)	2





Photo #1



Photo #2

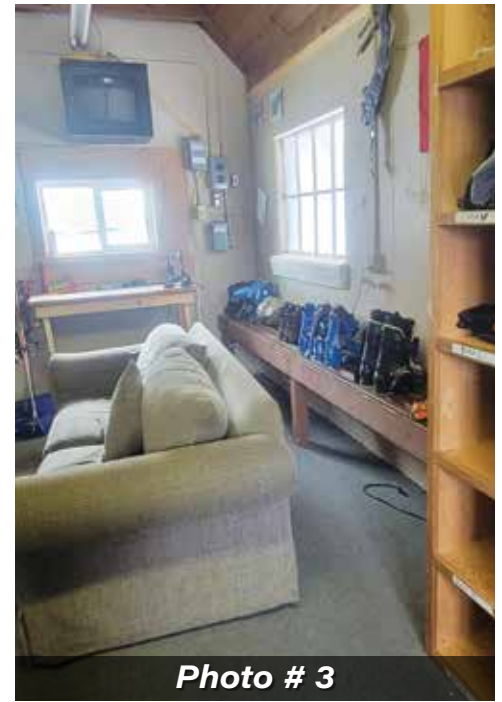


Photo #3

Conclusions and Future Recommendations:

- Staff is working diligently toward the replacement of the current overhead lighting system and anticipates completion in 2024.
- ***A continued high priority project should be the replacement of the little tow and big tow equipment. This equipment is quite obsolete and appears to be very frail. Failure could occur at any time without notice, and replacements parts are likely unavailable. In accordance with the updated master plan, staff is proposing replacement of the little tow with a similar rope tow system extending higher on the hill. The big tow will be replaced with a surface platter lift.***
- The lift shacks are in very poor condition and should be replaced in conjunction with the tow rope replacement project.
- It is recommended that staff evaluate the potential uses of the Chapman Building to determine its most appropriate function (See photos #1 & #3).
- Consider re-purposing ski hill amenities for historical/interpretive uses including the Chapman Building and equipment from the Big Tow. This could be achieved either onsite or through a local museum such as the Powerhouse Science Center (See Photos #1 & #2).
- The Snowcat trail groomer is overdue for replacement through the CERF program. A replacement unit should be a high priority, and depending upon the delivery timeline, a backup machine should be researched to use in the event of failure.
- The recently adopted master plan for the Ski Hill addresses the need for additional parking in this area. Recommendations from the master plan should be considered to help alleviate this issue.
- The master plan should be reviewed at least biennially. Recommendations from the plan should be evaluated for completion and/or re-prioritized.
- ***Three of the amenities identified in the lifecycle scale indicate a critical factor of one. Addressing those amenities will extend the useful life of this recreation area by 25+ years.***
- The majority of amenities evaluated at the ski hill rate at either poor or very poor. It is however anticipated to rectify these conditions through upcoming capital improvement projects. The remaining items should continue as part of the ongoing CIP replacement programs identified by staff.

Durango Gymnastics



Durango Gymnastics

Address: 144 Bodo Drive

Status: City owned, purchased in 2016. Age of building is unknown.

Size: Total: 11,000 SF, Activity Space: 9,000 SF, Office/Support: 2,000 SF

Functions:

- Activity space for City sponsored gymnastics program
- Leased to private contractors for gymnastics training

Description

The building was purchased by the City of Durango in 2016 in an effort to provide dedicated space for its gymnastics program. The facility comprises three components including the main activity gym, south gym and office/support area. Programs are offered year round and include beginner through advanced levels. The vast array of equipment utilized here, combined with a highly trained staff, has built this program into one of the most successful youth programs in the area.



Challenges

The roof of this facility has settled toward the center, eliminating the ability for snow and water to efficiently drain away. Staff is tasked with removing snow manually during inclement weather conditions. Also, the roof leaks in multiple locations throughout the gym area. It is difficult to maintain consistent temperatures inside the building with the use of ceiling mounted heaters and evaporative coolers of varying ages and conditions. Dedicated parking for staff and patrons has not been clearly understood and creates traffic issues in the adjacent area.

Amenity	Description	Condition
Support Area		
Restrooms	2 unisex (changing area also)	4
Lighting	Converted to LED	4
HVAC	Various heating units	4
	A/C from Evaporative coolers	2
Flooring	Carpeting	4
	Laminate floor	5
Doors & Windows	Metal frame	5
Activity Areas		
HVAC	Evaporative coolers (2 older, 3 new)	2 5
	Gas, ceiling mounted heaters (2)	3
	Exhaust Fan	3
Doors & Windows	Overhead door, walk through doors	2 4
Facility		
Roofing	EPDM membrane	1
Parking	Front	3
	Back	1





Photo # 1

Conclusions and Future Recommendations:

- *Current issues with the roof should be a high priority. When snow accumulates on the roof, and in order to contend with the drainage issues, staff ascends to the roof and utilizes a snowblower to clear the roof, typically during inclement weather conditions. It is recommended that an Engineer and Roofing Contractor be consulted for potential solutions (See photo #1).*
- Parking at this location is limited and does not accommodate the large number of customers (See photo #2). Agreements are in place with the Super 8 Hotel and La Plata Electric for overflow parking.
- The Department currently budgets annually to address equipment and facility needs. This is a solid strategy for replacing equipment on an 'as needed' basis for the gymnastics facility.
- The challenges in balancing the air temperatures are inherent with the varied HVAC systems that are present. In the short term, it is recommended that:
 1. The overhead door be removed and sealed,
 2. Inspect windows and walk-through doors for insulating value,
 3. Heating and cooling units should be assessed to determine their current efficiency. If this facility is maintained by the City for an extended number of years, consideration should be given to the installation of a new central air cooling and heating system.
- As future capital projects are required, they should be carefully scrutinized to determine the overall benefit as compared to their long term value to this facility.
- None of the amenities in this facility indicate a critical factor of one, however the expected lifespan of these amenities is fairly short, with none of them extending beyond 25 years.
- The current facility has provided a much needed short term solution for the gymnastics program, however, it will be in the best interest of the department to consider another longer term facility, perhaps in conjunction with a satellite recreation facility in another area of Durango.



Durango Recreation Center



Durango Community Recreation Center

Address: 2700 Main Avenue

Status: City owned, land leased from La Plata County

Size: 71,557 SF

Age of Building: 21 Years (January 5, 2002)

Functions:

- Active recreation space for residents and visitors to the area
- Recreation program space for users of all ages
- Registration headquarters for parks and recreation programs and facility rentals
- Community meeting space for one, two or three subsequent gatherings
- Office space for Parks and Recreation Admin.

Description

The center features a wide variety of mainstream recreational amenities including gymnasiums, walking track, fitness areas, and exercise rooms; and specialty areas including climbing wall and racquetball courts. The expansive aquatic area features a 10-lane lap pool, leisure pool, hot tub, splash pad and water slide. The Administrative offices for the Parks & Recreation Department are located here, and community meeting rooms can accommodate up to 163 people. The facility site occupies a total of 3.97 acres leased from La Plata County. For the purpose of this report, the analysis will be presented in two separate areas of the recreation center including the dry side, and the aquatic center.

Durango Community Recreation Center - Dry Side



Challenges

There are many complex operational functions required at this facility, and it has become more difficult to secure and retain skilled labor to perform these functions. Balancing HVAC systems throughout the center is a constant challenge as it is difficult to maintain the desired temperatures in all areas. The main entrance into the facility creates issues for the front desk staff during inclement weather. Both sets of sliding glass doors remain open at the same time, and the vestibule is unable to keep up with the varied temperatures. Usage at the center is extremely high, and there is a significant need for additional multi-use space, primarily gymnasiums.

Amenity	Description	Condition
General Building	Entries/exits, common areas, general mechanical	
Flooring	Stained concrete	5
	Carpet, gym hallway area, original 2002	3
Lighting	LED Converted	5
Doors	Exterior, sliding glass & push bars	2
Windows	Exterior, metal frame	4
Fixtures	Drinking fountain, wall mount, bi-level	2
	Lockers	4
Equipment	Fire suppression system	1
Roofing	EPDM membrane, replacement 2023	5
Parking	Asphalt Overlay	2
Mechanical		
RTU	5 units	3
Exhaust fans	6 units (1 is very poor; 5 are fair)	1 3
Boiler	Domestic hot water, replaced 2015	3
Water storage tank	Domestic hot water, original 2002	3
Boilers	HVAC (2) replaced 2018	4
Heat exchanger	HVAC (2) replaced 2018	3
Laundry		
Washers (2012)	Commercial, high capacity (2)	2
Dryers (2006)	Commercial, high capacity (2)	2
Administration		
Offices	10 offices	
Flooring	Carpet, replaced 2020	5
Lighting	LED Converted	5
Doors/windows	Metal frame	4
Fixtures	Built in furniture	5
Other	Entry door into safe room	1
Reception area	General information area, desks	
Flooring	Carpet, replaced 2020	5
Lighting	LED Converted	5
Fixtures	2 large workstations	5
Conference room	Perins (207 SF)	
Flooring	Carpet, replaced 2020	5
Lighting	LED Converted	4
Fixtures	Sink, built in cabinets, table, chairs	3
Equipment	TV	4
Other	Wall covering	4
Break room	Cabinets, lockers, kitchen appliances	
Flooring	Tile	4
Lighting	LED Converted	5
Fixtures	Built in cabinets, lockers	3
Equipment	Refrigerator	2
Support areas	Copy room, work stations, office support	
Flooring	Carpet, replaced 2020	5
Lighting	LED Converted	5
Fixtures	Built in cabinets	3



Amenity	Description	Condition
Administration (continued)		
Control desk	Facility check in (173 SF)	
Flooring	Carpet, replaced 2020	5
Lighting	Drop down fixtures	4
Fixtures	Circular counter/built in drawers	3
Equipment	Sound system	2
Conference rooms	Windom, Sunlight, Eolus (2,445 SF)	
Flooring	Carpet, original 2002	3
Lighting	LED converted	5
Fixtures	Sinks, built in cabinets	4
Equipment	Folding walls, replaced 2019	5
Doors	Interior/exterior	4 2
Kitchen	(300 SF)	
Flooring	Tile	4
Lighting	LED converted	5
Fixtures	Cabinets, counters, sink	3
Equipment	Microwave, refrigerator, dishwasher	5
	Range	3
	Sound system	2
	Roll up window	5
Activity areas		
Cafe area	Open sitting area, WIFI (782 SF)	
Flooring	Carpet, replaced 2020	5
Lighting	LED converted	5
Doors/windows	Metal frame push bar	2
Equipment	Tables, chairs	3
Other	Suspended ceiling	2
Games area	Table games (640 SF)	
Flooring	Polished tile	5
Lighting	LED converted	5
Doors/windows	Metal frame, push bar	2
Event area	Twilight, small meetings, youth activities (685 SF)	
Flooring	Tile	5
Lighting	LED converted	5
Fixtures	Cabinets, board	2
Other	Wall covering	3
Babysitting	(1,000 SF)	
Flooring	Original 2002, Tile & Carpet	2
Lighting	LED converted	5
Fixtures	Cupboards, drawers	2
Equipment	Refrigerator	5
Other	Office	5
	Restroom	4
Restrooms	Mens, Womens (340 SF each)	
Flooring	Tile	4
Lighting	LED converted	5
Fixtures	Toilets, urinals, sinks	5
	Stalls	2
Equipment	Hand dryers	95 3



Amenity	Description	Condition
Activity areas (Continued)		
Racquetball courts	2 courts, glass backed (1,600 SF)	
Flooring	Wood, refinished regularly	5
Lighting	LED converted	4
Fixtures	Glass walls, door	5
Climbing wall	(244 SF)	
Flooring	Rubberized	5
Fixtures	Wall anchors	5
	Internal pistons, replaced 2017	3
Gymnasium	2 courts, multi-use (11,250 SF)	
Flooring	Wood, refinished regularly	5
Lighting	LED converted	5
Doors	Exterior, metal frame, push bar	2
	Interior, metal frame, push bar	3
Fixtures	Drinking fountain, wall mount, bi-level	2
	Basketball backboards/rims (6)	4
	Retractable basketball winch systems (6)	4
	Retractable divider curtain, ~ 80' x 30'	2
Walking track	3 lanes, banked (3,300 SF)	
Flooring	Rubberized, multi-color	3
Railings	Painted steel	5
Storage	Storage/work area (515 SF)	5
Fitness area	Cardio, weight machines, misc. equip. (5,976 SF)	
Flooring	Mondo rubber panels	2
Lighting	LED converted	5
Fixtures	Cabinets, counter	3
Windows	Metal frame	5
Equipment	Fans, wall mount (3)	3
Restrooms	2 Unisex (200 SF)	
Flooring	Tile	5
Lighting	LED converted	5
Fixtures	Toilets, sinks	4
	Drinking fountain, wall mount, bi-level	2
Assessment room	(165 SF)	
Flooring	Carpet, original 2002	2
Lighting	LED converted	5
Aerobics room	Multi-purpose (1,775 SF)	
Flooring	Wood floor	3
Lighting	LED converted	5
HVAC	Irregular control	2
Fixtures	Mirrored walls	5
Equipment	Sound system	3
	4 Fans, wall mount	3
Entry areas		
	Stairways A & B	5
	Elevator	5



Durango Recreation Center



Durango Community Recreation Center - Aquatics Area

Amenity	Description	Condition
Pool Area		
Flooring	Concrete	4
Lighting	LED converted, upward facing	5
Doors/windows	Metal frame, high glare	2
Fixtures	Sound baffles	3
Equipment	Swimsuit dryer	1
	ADA chair lifts (2)	2
Leisure Pool	Free flowing design, multiple water features (5,669 SF)	
Tank	Exposed aggregate finish, replaced 2022	5
Skimmer	Tile with plastic inserts	3
Aquatic toys	Splash feature, mini slide	4
Water slide	Circular with staircase	4
Spa		
15 occupant capacity		
Tank	Tile	2
Lap Pool	11 lanes, competitive/recreational swimming	
Tank	Exposed aggregate finish, replaced 2014	5
Skimmer	Tile with plastic inserts	3
Fixtures	Diving Boards (2) replaced 2019	5
	Starting blocks (11)	5
Equipment	Scoreboard, Colorado timing system, original 2002	2
	Lap lanes (10) plus extensions	1
Support Rooms		
Storage room	310 SF	5
Office A	175 SF	5
Office B	141 SF	5
First aid/lifeguards	Lockers, sink, 247 SF	2



Amenity	Description	Condition
Pool Mechanical		
Boiler room	Heat exchanger (4)	3
Pump room	10 pumps (7.5, 10, 15, 20, & 30 HP)	2 3
Filters	Splash pad (2) Leisure (4) Lap pool (3)	1 3
Water treatment	UV units (4)	3
Locker Rooms		
Family accessible	6 rooms, 918 SF	
Flooring	Tile	2
Lighting	LED converted	5
Fixtures	Sinks, toilets,	4
	Showers	2
	Benches	4
	Lockers (obsolete)	2
	Changing tables	5
Mens	1,170 SF	
Flooring	Tile	4
Lighting	LED converted	5
Fixtures	Sinks, toilets, showers	4
	Stalls	2
	Mirrors	4
	Benches	4
	Lockers (obsolete)	2
Equipment	Hand dryers	3
Womens	1,380 SF	
Flooring	Tile	4
Lighting	LED converted	5
Fixtures	Sinks, toilets, showers	4
	Stalls	4
	Mirrors	4
	Benches	4
	Lockers (obsolete)	2
Equipment	Hand dryers	3



Challenges

As mentioned before, the aquatics area is challenged with securing skilled labor in the areas of mechanical maintenance, water testing and lifeguarding. With the closure of the Fort Lewis College pool, this is now the only competitive pool in Durango. The current deck space is not adequate for meet officials and spectator seating during competitive events. The pools are in excellent condition, however the skimmers are requiring increasing maintenance. The locker rooms are very well maintained. The lockers are original and replacement parts are now obsolete.

Conclusions and Future Recommendations:

- The Durango Community Recreation Center is exceptionally well maintained. The staff is very knowledgeable regarding the equipment and overall operation of the facility, and have valuable skills to troubleshoot and repair issues as they arise.
- The construction of the recreation center is very high quality, and this facility should have an overall like expectancy up to 100 years. It is however entering a more critical age as it reached 20 years in 2021. The majority of the amenities evaluated (80%) have an average lifespan of 25 years or less. While some of these amenities have been replaced, a good majority will begin to deteriorate or fail very soon.
- There are a total of 12 amenities that are identified with a critical factor of one. Five of those are within the dry side of the recreation center, and while they may affect a specific service in that area, it is unlikely that the overall use of the center would be affected. The aquatic area, however, contains seven amenities that could close down a major function if they were lost without notice, primarily mechanical equipment. It is recommended that a program be implemented to address these items in order to avoid a possible failure of service.
 1. Research these critical items to determine supply chain issues and overall availability of replacements;
 2. Contact local vendors and investigate options for unanticipated repairs or replacement of equipment;
 3. Purchase backup pumps to be on hand including 7.5 HP, 10 HP, & 15 HP;
 4. Purchase repair parts (i.e. impellers, seals, etc.) for 20 HP & 30 HP pumps;
 5. Purchase repair parts (i.e. coils, gaskets) for heat exchanger units;
 6. Purchase backup controller for scoreboards.
- *Up to this point, staff has been successful in budgeting for repairs and replacements through the annual operating budget and the CIP approval process. As the facility ages, however there will be more and more amenities that fail without notice. It is recommended that a reserve policy be established and implemented to help counterbalance this occurrence.*
- Consider a refurbishment of the water slide through a company such as Splashtacular, or Waterslide Restoration.
- The main entrance into the facility can be re-configured to address issues with cold weather and wind. Consider replacing double sliding doors with another system such as revolving doors or double pull doors with ADA access controls (see photo 1). This may also be an opportunity to renovate the main entry area including the front lobby, control desk and entry doors, allowing for a much brighter, open feel to the center as customers arrive.
- While the center is in exceptional condition, several areas appear to be outdated and in need of renovations. Locker rooms and restrooms are very high visibility areas, and updated colors, flooring and fixtures will be greatly appreciated by the facility users (see photo 2).



Photo # 1



Photo # 2

- The lap pool is the only competitive pool in Durango. When competitive meets are held here, there is a shortage of adequate seating areas for teams and spectators. It is recommended to explore moveable seating options including portable tip & roll bleachers, or retractable bleachers to be installed on the current pool deck.
- It is recommended that security be evaluated at the secondary entrance and the administrative area. Key card entry should be implemented in both areas.
- Usage of the recreation center continues to increase each year. While that is a credit to the staff and their attention to facilities and programs, there is becoming a huge shortage of recreation space. There does not appear to be adequate space for an addition to the existing facility, therefore it would be beneficial to begin exploring a satellite facility in another location in the community.
- In light of two recent accidents in Colorado pools, it is recommended that an inspection of the HVAC ducts be completed throughout the gymnasium and the aquatic center (see photo #3).

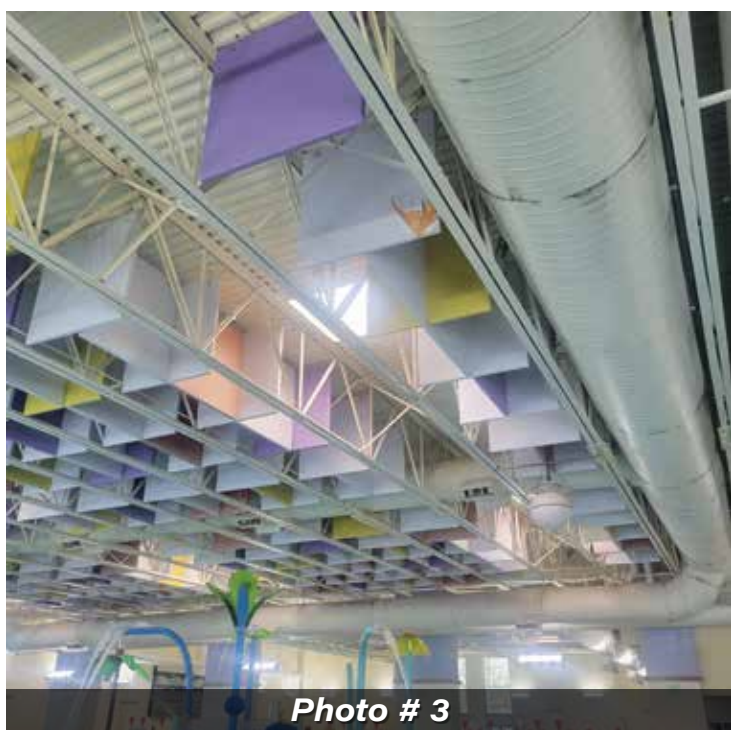
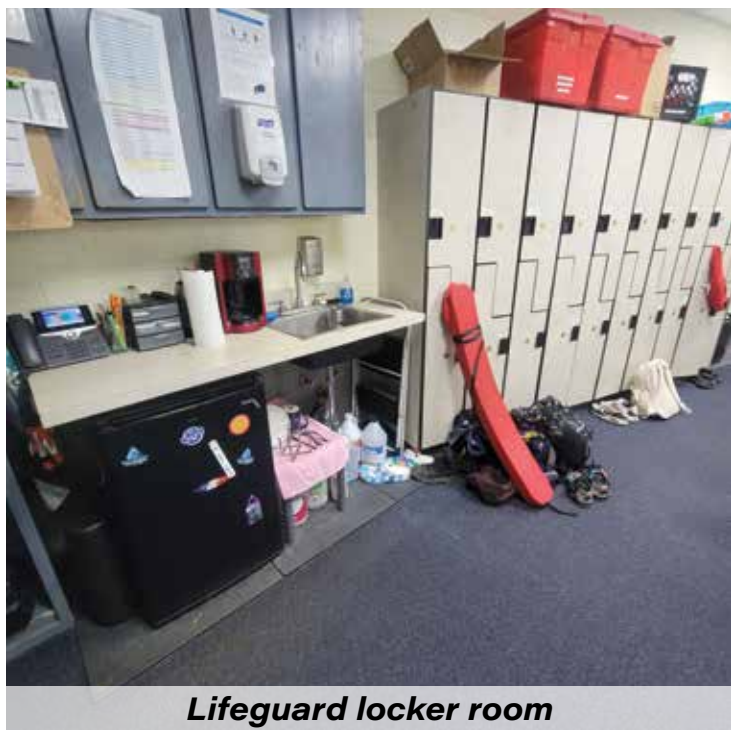


Photo # 3



Lifeguard locker room



Lake Nighthorse



Lake Nighthorse

Address: 1795 C.R. 210

Status: Bureau of Reclamation (BOR) owned, jointly managed by City of Durango and BOR

Size: Recreation area 1,926 acres

Age: Reservoir completed in 2011, opened to the public in 2018

Functions:

- Family recreation area including boating, beach areas, and picnicking
- Fishing lake for Kokanee Salmon, Rainbow Trout and Brown Trout
- Water storage for tribal and water right claim-holders along the Animas River

Description

Named for former U.S. Senator Ben Nighthorse Campbell, Lake Nighthorse was established by the Bureau of Reclamation as part of the Animas La Plata Project. The lake meets Native American water rights in the area. Located only a few miles from downtown Durango, this area has become a convenient summer destination for boaters, anglers, and other water enthusiasts. Stand up paddle boarding and the Wibit Aqua Park are popular for families of all ages. The long-standing partnership with the BOR exemplifies the strength of partnerships between federal and municipal governments.

Amenity	Description	Condition
Entrance station	Temporary modular trailer (160 SF)	4
Decontamination Unit	Portable, mobile unit	2
Road		
Segment 1	Entrance station to boat launch (.8 miles)	1
Segment 2	CR 210 to entrance station (.3 miles)	4
Parking		
Lot A	Entrance, 13 spaces (30,000 SF)	4
Lot B	Beach area, 16 spaces (5,700 SF)	4
Lot C	Beach overflow, gravel (75,000 SF)	3
Lot D	Boat launch, 39 spaces, 19 pull throughs (87,000 SF)	4
Swim beach area	Sand, 700 LF	1
Docks		
Beach area (2)	80' x 4' aluminum, stationary	3
Boat launch	80' x 4' aluminum, floating	4
Wave breaks		
Beach area	128 sections (225 LF)	5
Boat launch	576 sections (600 LF)	2
Wibit	SportsPark S Model	1 2 3
Lifeguard Building	Block building	5
	Metal roof	3
	Doors/windows	3
Vault Restrooms	Beach area, boat launch area	5 4
	Metal roof	2
Changing area	Steel enclosures (2)	5
Shelters (2)	Metal construction with tables	5
	Metal roofs	5
Boat ramp	Concrete (5,000 SF)	5
Sidewalks	2,000 LF	4
Furniture	Tables, benches	4
Oil separator		4
Trail (900 ft)	Overflow parking to boat launch	2



Challenges

Limited parking spaces along with traffic congestion create management issues on busy days at the lake. Often, all of the spaces are full, and cars are only allowed to enter when another car leaves. Additionally, as cars are checking in, traffic can be backed up significantly onto CR 210 entering the site. Beach erosion is a significant issue and requires a tremendous amount of maintenance from staff on an annual basis. The main road from the entrance to the boat launch is in very poor condition. Due to extreme weather conditions this season, the road required significant repairs which led to a two-week delay in opening the lake for public use.



Mobile decontamination unit



Parking lot C (gravel)



Lifeguard and concession building



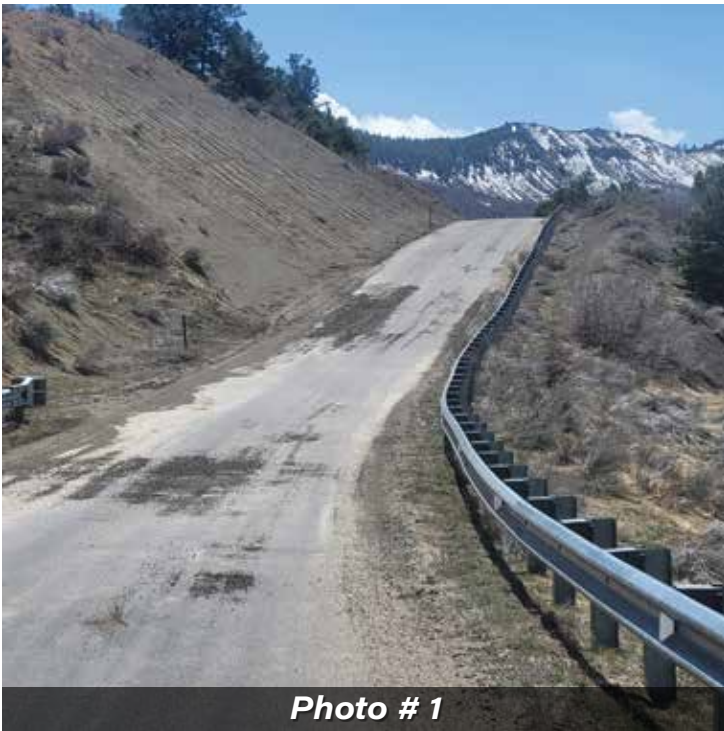


Photo # 1



Photo # 2

Conclusions and Future Recommendations:

- The management partnership between the City and the Bureau of Reclamation is strong and invaluable. The strengths from each entity make this a tremendous asset for the residents of Durango and visitors to the area.
- The most visible failure at the site is the condition of the road through the area. This road is scheduled to be rebuilt as part of a FLAP Grant in 2026 (See photo #1).
- *Staff has implemented various options for controlling the erosion of the beach area including an annual build up of sand, and the installation of wave break material (buoyed barrels). These have resulted in minimal success. It is unclear if additional wave break material will have an increased effect. The sand option is currently the most cost effective remedy, however may not be a long term solution. There may be an option for the BOR to engage their Engineers to study the site and provide options for protecting the beach area. If so, this should be pursued as soon as possible in order for a long term solution to be implemented (See photo #2).*
- The Wibit play structure is one of two amenities at LNH with a critical factor score of 1, meaning it could be lost from service if it suddenly failed. Staff is currently budgeting annually to replace modules of the structure that are nearing failure. Maintenance and replacement of all other amenities are being addressed through the longer term CIP budget planning process.
- A new entrance station will be constructed this season in partnership with the BOR (Appendix G). Once the new station is complete, the mobile decontamination unit should be retained as a backup to the new tankless water system.
- The relocation of the new entrance station coupled with the improved design will help to address current issues with vehicles entering the site.
- Roughly two-thirds of the amenities evaluated at Lake Nighthorse rate as good or very good. Several of the lower rated items will be addressed with upcoming approved capital projects. The partnership with BOR is valuable for the community as a whole and the cost share function of this partnership should be continued. Both entities have a great history of budgeting for future capital improvements, and this process appears to be the best financial practice for the site.
- Overall, the expected lifespan of major amenities at the lake is quite extensive. Completion of the two large capital projects – Entrance station and road segment 1 – will greatly extend the useful life of this area.



Boat launch



**Walking path -
main road to overflow parking (lot C)**

Tribute Garden Viewpoint

Description: The Tribute Garden is located approximately ½ mile to the west of the main entrance on CR 210. The Garden was built to allow for public expression of thanks to those who made the Colorado Ute Indian Water Right Settlement and the Animas La Plata Project a reality. The site is maintained by the ALP Project.





Moore Park Shop

Address: 900 Cemetery Road

Status: City Owned

Size: Office/shop: 7,700 SF, Large irrigation shed: 2,600 SF, Small irrigation shed: 875 SF

Age of Building: Office/Shop 3 years, sheds age unknown

Functions:

- Base operations for City Parks, Natural Lands, Forestry and Cemetery
- Public inquiries for cemetery and consultations with City Sexton

Description

The Parks & Recreation Department developed a larger shop facility in 2020 in order to accommodate the various functions within the Parks Division. This modern new facility provides administrative space (10 offices and 1 meeting room) and shop space for all of the divisions. Also included on the site are two metal storage sheds, fuel island, parking and outdoor equipment storage. The footprint for these amenities measures nearly two acres and is located on the grounds of the Greenmount Cemetery.

Challenges

Although the new shop has provided greatly needed space for the parks operations, the division is experiencing a shortage of office space and secure storage for large pieces of equipment. Parking is limited during the peak season. The location of the fuel island is not ideal and discussions have been held regarding its relocation. The unfinished storage sheds are in very poor condition and in need of renovation or replacement.





Amenity	Description	Condition
Shop Building	Combination stick & steel building	5
HVAC	RTUs (4)	4
Hot water heater	Electric	3
Lighting	Office is LED, shop is flourescent	5
Restrooms	1 unisex, 1 mens, 1 womens	5
Lunch/Mtg Room	Large open space with kitchen equip.	5
Copy Room	Open space with cabinets	5
Staff Work Stations	Open areas with desks	5
Carpeting	Administrative Offices	4
Doors & Windows	Administrative Area, metal frame	5
Overhead doors	Shop area (4)	3
Storage Sheds	40' x 65' , & 25' x 35" metal, unfinished	1
Parking	South Area	3
	North Area	2
Fencing	Renovated	5
	Older	1
Fuel Island	Above ground	3



Conclusions and Future Recommendations:

- The administration/shop building is new construction and should remain fairly maintenance free for the next 20+ years. Exceptions include cosmetic items such as paint and carpeting; or general repairs to overhead doors and plumbing fixtures. According to the lifecycle scale, amenities such as HVAC components, exterior doors and interior fixtures may require replacement at that time.
- *The two storage sheds are quite old and un-insulated. During extreme weather conditions, this creates an unsafe workspace for the staff (see photo #1). It is recommended that these sheds be demolished, and a single larger shed be constructed in their place. In addition, a new facility should be designed with a lean to awning to accommodate outdoor storage of City equipment.*
- It is recommended that staff complete a mini master plan of this site to determine the best options for:
 1. New storage shed,
 2. Possible relocation of fuel island,
 3. Secured (fenced) storage for equipment,
 4. Smooth traffic flow for cemetery visitors,
 5. Additional parking for staff.
- Future improvements or renovations for this facility are accomplished through the annual operations budget and/or the CIP budget process. In reference to the conditions rating scale, the two highest priority items include fencing and the replacement of the irrigation sheds.

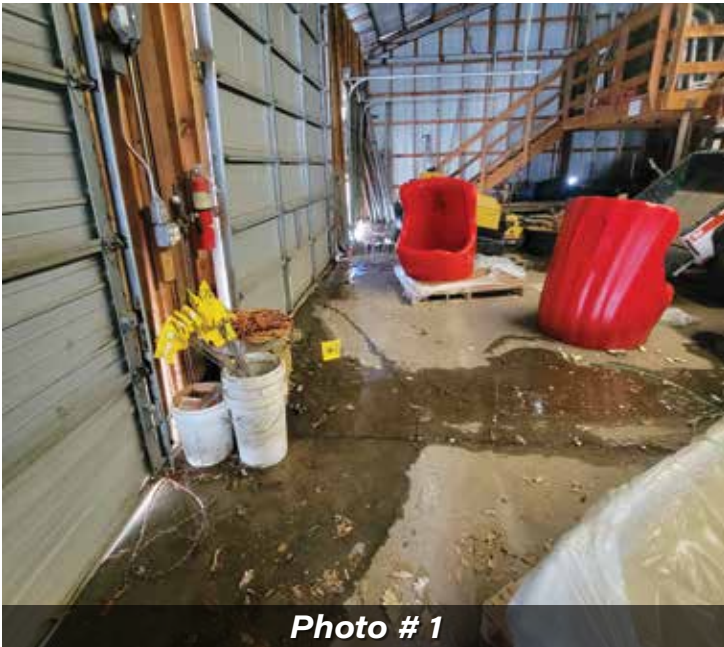


Photo # 1



Fuel Island

Typical Lifecycle

Commercial buildings such as those evaluated in this report, have an expected lifespan of 50 to 60 years (or beyond). All of the facilities are designed with features and equipment that allow them function according to their intended purpose. These features typically have an estimated lifespan whereby they will require renovation and/or replacement. As part of this scale, each amenity is rated on its critical factor. For these ratings, 1 represents an item that is critical to the operation and would close down that particular function if it were lost. Equipment with this rating may fail without notice. 5 represents an item that if failed, could be bypassed or repaired immediately, without interruption in service. This feature may also wear out or diminish its functionality over time.

Amenity	Description	Estimated Lifespan	Source	Critical Factor
Chapman Hill Ice Rink				
Roof	Metal, standing seam	30-50 years	Online	5
	EPDM rubber membrane	15-25 years	Online	5
Flooring	Mondo, rubberized, 6mm	20 years	Online	5
Doors	Aluminum frame, push bar	15-20 years (hardware 10)	Online	5
Paint	Interior	10-15 years	Online	5
Lighting	LED tubes	30,000-50,000 hrs	Online	5
Scoreboard	Nevco	10-15 years	Nevco	1
	MPC W-7 controller	5 years	Nevco	1
Compressor	Ammonia refrigeration system	20-23 years	Professional	1
HVAC	Overhead radiant heat	27 years	Online	5
	Ceiling mount heaters	10-15 years	Online	5
	Evaporative coolers	15-25 years	Online	5
	RTU	15-20 years	Online	1
Sound System	Hi Fi amplifier, speakers	10-20 years	Online	1
Hot Water Heater	200 gallon tank	8-12 years	Online	1
Dasher Boards/Glass	Wood/plexiglass	10-15 years	Online	5
Seating	Aluminum bleachers	20-30 years	Online	5
Amenity	Description	Estimated Lifespan	Source	Critical Factor
Chapman Ski Hill				
Lighting	Overhead, LED fixtures	25 Years (warranty)	Musco	5
	Fluorescent tubes, interior	6,000-60,000 hours	Online	5
Doors	Overhead doors	20-25 years	Online	5
	Door openers	10-15 years	Online	5
Electrical Service Panel	Breakers, light switches	60 years	Online	1
Lift Equipment	Tow ropes, platter lift	40-50 years	Online	1
Grooming Machine	BR 350 by prinoth	20-25 years	Staff	1
Snow Making	HKD snow guns	25-30 years	Online	5

Amenity	Description	Estimated Lifespan	Source	Critical Factor
Durango Gymnastics				
Lighting	LED tubes	30,000-50,000 hours	Online	5
HVAC	Evaporative coolers	15-25 years	Online	5
	Wall mount heaters	10-15 years	Online	5
Flooring	Commercial carpet tile panels	7 years (10 year warranty)	Aladdin	5
	Gymnastics spring floor	5-12 years	Online	5
	Laminate floor	15-25 years	Online	5
Doors/Windows	Metal frame	15-20 years	Online	5
	Overhead	20-25 years	Online	5
Roofing	EPDM rubber membrane	15-25 years	Online	5
Amenity	Description	Estimated Lifespan	Source	Critical Factor
Durango Community Recreation Center - Dry Side				
Flooring	Stained concrete	50+ years	Online	5
	Commercial carpet panels	7 years	Aladdin	5
	Tile	75-100 years	Online	5
	Wood floors (gym, courts)	20-50 years*	Staff/Online	5
	Rubberized (track)	20 years	Online	5
	Mondo rubber panels	20 years	Online	5
Lighting	LED tubes, fixtures	30,000-50,000 hours	Online	5
Doors	Exterior, metal frame	15-20 years (hardware 10 yrs.)	Online	5
	Interior, metal frame	45 years	Online	5
Windows	Metal frame	15-20 years	Online	5
Roofing	EPDM rubber membrane	15-25 years	Online	5
Fire Suppression System	Notification system, water sprinklers	15-25 years	Online	1
Laundry	40 lb. washers (2) (installed in 2012)	15-20 years	Martin-Ray	5
	40 lb. dryers (2) (installed in 2006)	12-15 years	Martin-Ray	5
Equipment	Television	10,000-60,000 hours	Online	5
	Refrigerator, range, microwave	9-13 years	Online	5
	Sound system (public address, all audio)	20 years	Online	5
	Folding walls	15-20 years	Staff	5
	Roll up window	30-40 years	Online	5
Fans	Wall mount, oscillating	50 years	Online	5
Fixtures	Built-in cabinets, drawers	15 years	Online	5
	Lockers	15-20 years	Online	5
	Security door	5-20 years	Online	1
	Drinking fountain	3-15 years**	Online	5
Wall Décor	Interior paint	10-15 years	Online	5
	Interior wall coverings	30 years	Online	5
Ceiling	Suspended ceiling panels	25 years	Online	5
Racquetball Courts	Glass walls	50-100 years	Online	5
	Hardware	10 years	Online	5
Climbing Wall	Anchors, pistons	10-20 years	Staff	5
Basketball	Tempered glass backboards	N/A		
	Electric winch systems	110 15-20 years	Online	

Divider Curtain	Retractable	N/A		
	Hardware	15-20 years	Online	5
Restrooms	Fixtures (toilets, sinks, urinals)	100 years**	Online	5
	Faucets	15-20 years	Online	5
	Stalls	10-20 years**	Staff	5
	Hand dryers	10-12 years	Online	5
	Mirrors	10-12 years	Online	5
Mechanical	RTUs	15 years	Online	1
	Exhaust fans (roof mounted)	20 years	Online	5
	Boiler (hot water, HVAC)	15 years	Online	1
	Heat exchanger	24 years	Online	1

* Dependent upon frequency of sanding & re-finishing, ** Susceptible to misuse and/or vandalism

Amenity	Description	Estimated Lifespan	Source	Critical Factor
Durango Community Recreation Center - Aquatics				
Flooring	Concrete	50 years	Online	5
Lighting	LED fixtures	30,000-50,000 hours	Online	5
Doors/Windows	Metal frame	15-20 years	Online	5
Fixtures	Sound baffles	10-15 years	Staff	5
	Water slide	30 years	Professional	5
	Aquatic toys	N/A		5
	Diving boards	7-10 years	Professional	1
	Starting blocks	15-20 years	Professional	5
Equipment	ADA chair lifts	15-20 years	Professional	5
	Suit dryer	3-5 years	Staff	1
	Scoreboard (Colorado Timing Systems)	10-15 years	Online	1
	Controller	5 years	Online	1
	Lap lanes	8-10 years	Professional	5
Tanks	Exposed aggregate (lap & Leisure)	15-20 years	Professional	5
	Tile (spa)	5-12 years	Online	5
Skimmer	Tile, plastic inserts (lap & leisure), internal system	20-30 yrs (inserts), 50 yrs	Professional	5
Locker Rooms				
Flooring	Tile	20-30 years	Professional	5
Lighting	LED fixtures	30,000-50,000 hours	Online	5
Fixtures	Fixtures (toilets, sinks, urinals)	100 years**	Online	5
	Benches	15 years	Online	5
	Lockers	15-20 years	Online	5
	Mirrors	10-12 years	Online	5
	Hand dryers	10-12 years	Online	5
Mechanical				
Pumps	7.5-30 HP (base mounted)	20 years	Online	1
Heat Exchangers	Shell and tube	24 years	Online	1
Filters	High rate sand	3 yrs (sand), 50 yrs. (vessel)	Online	1
Water Treatment	UV units	10 years	Professional	5

Amenity	Description	Estimated Lifespan	Source	Critical Factor
Lake Nighthorse				
Roads/Parking	Asphalt	25 years	Online	5
Docks	Aluminum	35 years	Online	5
Wave breaks	Plastic barrels w buoy lines			
Wibit Feature	Sports Park S Model, multiple modules	5-10 years	Staff	1
Concessions	Block building	80-100 years	Online	5
Restrooms	Concrete, vault style	5-30 years	Online	5
Shelters	Steel supports, metal roof	N/A		
Changing Area	Steel walls, doors	Up to 50 years	Online	5
Sidewalks	Concrete	25 years	Online	5
Park furniture	Tables, benches	3-10 years**	Online	5
Oil Separator	Electric, underwater	20 years		5
Roofing	Standing seam (shelters, restrooms, building)	Up to 50 years	Online	5
Decontamination Unit	Portable	20 years		1
Doors/Windows	Lifeguard building	15-20 years	Online	5
Amenity	Description	Estimated Lifespan	Source	Critical Factor
Moore Parks Shop				
Doors	Interior, aluminum frame	45 years	Online	5
	Overhead	20-25 years	Online	5
	Door openers	10-15 years	Online	5
Lighting	LED (shop)	6,000-60,000 hours	Online	5
	LED (office)	30,000-50,000 hours	Online	5
Carpeting	Commercial carpet tile	7 years (10 year warranty)	Online	5
Roofing	TPO membrane	20-30 years (20 yr. warranty)	Online	5
	Standing seam	30-50 years	Online	5
Paint	Interior	10-15 years	Online	5
Major Mechanical				
RTU's	Heating & cooling	15 years	Online	1
Exhaust Fans	Ceiling mount	10 years	Online	5
Electric Unit Heater	Chromalox, wall mounted	20 years	Online	5
Hot Water Heater	100 gallon capacity	8-12 years	Online	5
Fencing	8 ft. chain link	20 years	Online	5
Storage Sheds	Steel building	40 years	Professional	5
Windows	Office areas	45 years	Online	5
Restroom Fixtures	Sinks, toilets	100 years	Online	5
Breakroom Fixtures	sinks, cabinets	15 years	Online	5
Kitchen Equipment	Refrigerator, dishwasher, microwave	9-13 years	Online	5
Office Fixtures	Built in cabinets	15 years	Online	5

Capital Replacement Schedule

All estimates are 2023 costs

Very Poor ①

Facility	Recommendation	Cost
Chapman Ice Rink	*** Disco light fixture	\$1,500
Chapman Ice Rink	Plastic kicker plates	\$16,000
Chapman Ice Rink	ice melt pit	Unknown
Chapman Ice Rink	Rubber membrane roof	\$63,000
Chapman Ice Rink	Mondo rubber floor panels	\$110,000
Sub Total		\$190,500
Chapman Ski Hill	Overhead lighting	\$532,000
Chapman Ski Hill	Electric panel	\$10,000
Chapman Ski Hill	Little rope tow	\$550,000
Chapman Ski Hill	Big rope tow	\$1,300,000
Chapman Ski Hill	Lift shacks (1 at 40K, 2 at 20K)	\$80,000
Sub Total		\$2,472,000
Durango Gymnastics	Roofing	\$187,000
Durango Gymnastics	Parking lot (back)	\$48,000
Sub Total		\$235,000
Durango Rec Center	Fire suppression	\$350,000
Durango Rec Center	Exhaust fan (1)	\$30,000
Durango Rec Center	*** Safe room door	\$1,000
Durango Rec Center	*** Swimsuit dryer	\$3,000
Durango Rec Center	Lap lanes	\$15,000
Sub Total		\$399,000
Lake Nighthorse	Road segment 1 (total project = \$5.2 M)	\$1,250,000 △
Lake Nighthorse	Swim beach sand (annually)	\$12,000
Lake Nighthorse	Wibit (annually)	\$35,000
Sub Total		\$1,297,000
Moore Park Shop	Storage shed (40' x 90' with lean-to)	\$630,000
Moore Park Shop	Fencing, older area	\$6,500
Sub Total		\$636,500
△ Amount due in 2024 - \$1.1 M		
Total		\$5,230,000

Poor

2

Facility	Recommendation	Cost
Chapman Ice Rink	Overhead garage doors (2)	\$20,000
Chapman Ice Rink	Radiant tube heater	\$13,000
Chapman Ice Rink	Hot water heater	\$16,000
Chapman Ice Rink	Evaporative coolers (2)	\$6,000
Chapman Ice Rink	Commercial kitchen equipment	\$17,500
Chapman Ice Rink	Asphalt parking lot	\$30,000
Chapman Ice Rink	Metal frame windows (locker rooms)	\$3,000
Sub Total		\$105,500
Chapman Ski Hill	Chapman building	unknown
Durango Gymnastics	Evaporative coolers (2)	\$12,000
Durango Gymnastics	Overhead door	\$10,000
Sub Total		\$22,000
Durango Rec Center	Doors, exterior (4)	\$60,000
Durango Rec Center	Drinking fountains (3)	\$12,000
Durango Rec Center	Commercial washing machines (2)	\$21,000
Durango Rec Center	Commercial laundry dryers (2)	\$14,000
Durango Rec Center	Residential refrigerator	\$12,000
Durango Rec Center	Sound system (main facility)	with fire sup
Durango Rec Center	*** Sound system (meeting rooms)	\$3,000
Durango Rec Center	Suspended ceiling (café area)	\$16,000
Durango Rec Center	Cabinets (Twilight, babysitting)	\$20,000
Durango Rec Center	Flooring (babysitting)	\$12,000
Durango Rec Center	Restroom stalls	\$6,000
Durango Rec Center	Divider curtain	\$30,000
Durango Rec Center	Rubber flooring (fitness)	\$120,000
Durango Rec Center	Carpet (assessment room)	\$2,000
Durango Rec Center	Windows (pool area)	unknown
Durango Rec Center	ADA Chair lifts (2)	\$10,000
Durango Rec Center	Spa tile	\$60,000
Durango Rec Center	Scoreboard (pool area)	\$28,000
Poor category continues next column		

Poor

2

Facility	Recommendation	Cost
Durango Rec Center	Lockers (lifeguard)	\$6,000
Durango Rec Center	Restroom tile	\$28,000
Durango Rec Center	Showers (locker rooms)	\$8,500
Durango Rec Center	Lockers (locker rooms)	unknown
Durango Rec Center	Stalls (men's locker room)	\$3,000
Durango Rec Center	Overlay parking lot	\$40,000
Sub Total		\$511,500
Lake Nighthorse	Decontamination unit	\$75,000
Lake Nighthorse	Wave break (boat launch)	\$300,000
Lake Nighthorse	Foot trail (asphalt \$20K, crusher fines \$5K)	\$20,000
Lake Nighthorse	Vault restroom roof (2)	\$15,000
Sub Total		\$410,000
Moore Park Shop	North parking area, repairs & topcoat	\$42,000
Sub Total		\$42,000
TOTAL		\$1,091,000

Fair

3

Facility	Recommendation	Cost
Chapman Ice Rink	Standing seam roof	\$675,000
Chapman Ice Rink	LED tube lighting	\$5,000
Chapman Ice Rink	Concrete slab	\$500,000
Chapman Ice Rink	Scoreboard	\$35,000
Chapman Ice Rink	Sound system	\$20,000
Chapman Ice Rink	Hockey boards/glass	\$350,000
Chapman Ice Rink	Ceiling mount heaters	\$6,000
Chapman Ice Rink	RTU	\$55,000
Chapman Ice Rink	Restroom renovations	\$40,000
Chapman Ice Rink	Metal frame windows (pavilion)	\$9,000
Sub Total		\$1,695,000
Chapman Ski Hill	*** Lighting (cat house)	\$5,000
Chapman Ski Hill	Snowmaking guns (2)	\$35,000
Sub Total		\$40,000
Durango Gymnastics	Gas heaters	\$6,000
Durango Gymnastics	Spring floor	\$15,000
Durango Gymnastics	Parking lot (front) topcoat	\$7,000
Durango Gymnastics	Exhaust fan	\$30,000
Sub Total		\$58,000
Durango Rec Center	Carpet (hallway)	\$50,000
Durango Rec Center	RTUs (5)	\$1,125,000
Durango Rec Center	Exhaust fans (5)	\$150,000
Durango Rec Center	Boiler (hot water)	\$50,000
Durango Rec Center	Water storage tank	\$5,000
Durango Rec Center	Heat exchangers (2)	\$40,000
Durango Rec Center	Fixtures (full facility)	\$200,000
Durango Rec Center	Carpet (meeting rooms)	\$50,000
Durango Rec Center	*** Residential range	\$1,000
Durango Rec Center	*** Wall coverings (twilight)	\$1,000
Durango Rec Center	Climbing wall pistons (2)	\$8,000
Durango Rec Center	Doors (interior)	unknown
Durango Rec Center	Rubberized floor (walking track)	\$75,000
Durango Rec Center	Fans, fitness & aerobics (5)	\$15,000
Durango Rec Center	Wood flooring (aerobics)	\$40,000
Durango Rec Center	*** Sound system (aerobics)	\$3,000
Durango Rec Center	Sound baffles (pool area)	\$20,000
Durango Rec Center	Skimmers (lap & leisure)	\$200,000
Fair catagory continues next column		

Fair

3

Facility	Recommendation	Cost
Durango Rec Center	Hand dryers (rest-rooms, locker rooms (12)	\$12,000
Durango Rec Center	Heat exchangers (4 at \$20K each)	\$80,000
Durango Rec Center	7.5 HP pumps (2 at \$10K each)	\$20,000
Durango Rec Center	10 HP pumps (2 at \$10K each)	\$24,000
Durango Rec Center	15 HP pumps (3 at \$18K each)	\$54,000
Durango Rec Center	20 HP pumps (1 at \$25K each)	\$25,000
Durango Rec Center	30 HP pumps (2 at \$40K each)	\$80,000
Durango Rec Center	Sand filters (2 at \$5K each)	\$10,000
Durango Rec Center	Sand filters (2 at \$15K each)	\$30,000
Durango Rec Center	Ultraviolet units (4 at \$100K each)	\$400,000
Sub Total		\$2,768,000
Lake Nighthorse	Parking lot C (alternate w/ FLAP grant) asphalt	\$583,000
Lake Nighthorse	Aluminum docks (2)	\$40,000
Lake Nighthorse	Doors/windows	\$10,000
Sub Total		\$633,000
Moore Park Shop	Hot water heater (100 gal)	\$10,000
Moore Park Shop	Parking lot (south area) topcoat	\$39,000
Moore Park Shop	Relocate fuel island	\$300,000
Sub Total		\$349,000
TOTAL		\$5,543,000

Facility	Recommendation	Cost
Chapman Ice Rink	LED lighting (pavilion)	\$5,000
Sub Total		\$5,000
Durango Gymnastics	Restrooms	\$60,000
Durango Gymnastics	Lighting	\$10,000
Durango Gymnastics	Carpeting	\$13,000
Durango Gymnastics	Windows (activity area)	\$25,000
Sub Total		\$108,000
Durango Rec Center	Windows (exterior)	\$200,000
Durango Rec Center	Lockers (hallway)	\$6,000
Durango Rec Center	Boilers (HVAC)	\$315,000
Durango Rec Center	Lighting (LED converted)	\$30,000
Durango Rec Center	Tile flooring (break room, kitchen, restrooms)	\$35,000
Durango Rec Center	Lighting (drop down fixtures)	\$3,000
Durango Rec Center	Fixtures (meeting rooms)	\$15,000
Durango Rec Center	Restroom (babysitting)	\$30,000
Durango Rec Center	Basketball backboards (6)	\$30,000
Durango Rec Center	Basketball winch systems (6)	\$18,000
Durango Rec Center	Fixtures (locker rooms, upper restrooms)	\$24,000
Durango Rec Center	Concrete flooring (pool)	\$138,000
Durango Rec Center	Aquatic toys	\$400,000
Durango Rec Center	Water slide	\$250,000
Durango Rec Center	Tile (locker rooms)	\$75,000
Sub Total		\$1,569,000
Lake Nighthorse	Entrance station (replaced in 2023)	
Lake Nighthorse	Road (segment 2) top-coat	\$98,000
Lake Nighthorse	Parking lots A, B, & D topcoat	\$273,000
Lake Nighthorse	Aluminum floating dock	\$20,000
Lake Nighthorse	Vault restroom (double, unisex)	\$150,000
Lake Nighthorse	Sidewalks	\$120,000
Lake Nighthorse	*** Park furniture	\$36,000
Lake Nighthorse	Oil separator	\$25,000
Lake Nighthorse	Lifeguard building roof	\$27,000
Sub Total		\$749,000
Moore Park Shop	RTUs (4)	\$120,000
Moore Park Shop	Carpet (office area)	\$16,000
Moore Park Shop	Overhead doors (shop)	\$40,000
Sub Total		\$176,000
116		
TOTAL		\$2,607,000

Very Good 5

Facility	Recommendation	Cost
Chapman Ice Rink	Ammonia compressor	\$750,000
Chapman Ice Rink	Aluminum bleachers	\$250,000
Sub Total		\$1,000,000
Chapman Ski Hill	Overhead doors (cat house)	\$30,000
Sub Total		\$30,000
Durango Gymnastics	Laminate flooring	\$32,000
Durango Gymnastics	Doors/windows (support area)	\$10,000
Durango Gymnastics	Evaporative coolers (3)	\$18,000
Sub Total		\$60,000
Durango Rec Center	Stained concrete flooring	\$84,000
Durango Rec Center	Lighting (LED converted)	\$30,000
Durango Rec Center	Roofing (EPDM membrane)	\$568,000
Durango Rec Center	Carpet, replaced 2020	\$60,000
Durango Rec Center	Fixtures (built in furniture)	\$30,000
Durango Rec Center	Folding partition walls, replaced 2019	\$80,000
Durango Rec Center	*** Kitchen equipment	\$4,000
Durango Rec Center	Polished tile flooring (games area, Twilight)	\$45,000
Durango Rec Center	Office area (babysitting room)	\$30,000
Durango Rec Center	Fixtures (restrooms)	\$10,000
Durango Rec Center	Wood flooring (racquetball, gymnasium)	\$250,000
Durango Rec Center	Steel railings (walking track)	\$300,000
Durango Rec Center	Storage areas	N/A
Durango Rec Center	Windows (fitness area)	\$300,000
Durango Rec Center	Tile flooring (upper restrooms)	\$6,000
Durango Rec Center	Mirrored walls (aerobics)	\$4,500
Durango Rec Center	Stairways (A & B)	N/A
Durango Rec Center	Elevator	\$60,000
Durango Rec Center	Tank finish - lap pool	\$500,000
Durango Rec Center	Tank finish - leisure pool, refinished 2014	\$200,000
Durango Rec Center	Diving boards (2) replaced 2019	\$25,000
Durango Rec Center	Starting blocks (11)	\$11,000
Durango Rec Center	Support rooms, pool area	N/A
Durango Rec Center	*** Changing tables	\$2,400
Durango Rec Center	Aquatics air handler (replace in 2017)	\$950,000
Sub Total		\$3,549,900

Very Good category continues next column

Very Good 5

Facility	Recommendation	Cost
Lake Nighthorse	Wave break (beach area)	\$200,000
Lake Nighthorse	Lifeguard building	\$270,000
Lake Nighthorse	Vault restroom (double, unisex)	\$150,000
Lake Nighthorse	Changing areas	\$50,000
Lake Nighthorse	Boat ramp	\$250,000
Sub Total		\$920,000
Moore Park Shop	Exhaust fans (3)	\$90,000
Moore Park Shop	LED lighting	\$10,000
Moore Park Shop	Restroom fixtures	\$9,000
Moore Park Shop	Break room fixtures (sink & cabinets)	\$20,000
Moore Park Shop	Kitchen equipment	\$3,000
Moore Park Shop	Office fixtures (built in desks, cabinets)	\$30,000
Moore Park Shop	Doors/windows (office area)	\$50,000
Moore Park Shop	Fencing (renovated)	\$6,500
Sub Total		\$218,500
TOTAL		\$5,777,500

Alternative Recommendations

Implementation of these renovations would eliminate the costs associated with the individual amenity replacements listed above.

Durango Community Recreation Center		
Facility Renovations		
Women's locker room	1380 SF	\$552,000
Men's locker room	1,170 SF	\$468,000
Family accessible locker room	918 SF	\$368,000
Men's/women's restrooms	680 SF	\$256,000
Mezzanine restrooms	200 SF	\$80,000
Main lobby/entry	1600 SF	\$640,000

Resources

Tim Flanagan Architecture	Tim Flanagan	970.247.5593
TL Roofing		970.247.1392
Martin Ray Laundry Systems		720.359.8000
Larry Manchester	Aquatic Supervisor	970.260.7867
DB Sales Agency	Dave Balent	303.838.7270
Basin Mechanical	Gordie Allison	719.649.7837
Bureau of Reclamation	Matt Dayer	970.317.9137
Brookie Architecture and Planning	Dean Brookie	970.749.3189
Garrhs Mechanical	Shawn Lorrigan	970.259.5579
Barker Rinker Seacat Architecture	Keith Hayes	303.455.1366
CIP Project Manager	Owen Tallmadge	970.764.7123
Black Hills Home Inspections LLC	605.209.6766	605.209.6766
American Society of Heating, Refrigerating, & Air Condition Engineers		ASHRAE.org
B & K Refrigeration	Keith Messier	970.247.5927
Ohlson Lavoie Corporation	Bob McDonald	303.881.9961
KRW Associates	Mark Collins	307.460.1941
Associated Pool Builders	David Volk	701.258.6012
Commercial Refrigeration	Greg Toy	720.480.1941

News Article - Trades

March 18, 2023 – Economy & Business

THE DECLINE OF THE TRADES Erica Panday, author of Axios Finish Line

America needs technical workers – and supply isn't measuring up to demand.

The big picture: Older workers in the skilled trades are retiring and not enough young people are training up to take their jobs as construction workers, plumbers, electricians and beyond.

By the numbers: The construction industry faces a gap of a half million workers, according to Construction Dive.

- And that gap is expected to widen as federal money flows into new infrastructure projects around the country – calling for even more labor.
- The application rate for technical jobs like plumber and electrician dropped by 49% between 2020 and 2022, NPR reports.

What's happening: As America de-industrialized in the second half of the 20th century, education was reimagined to emphasize seeking four-year degrees, says Anthony Carnevale, director of Georgetown University Center on Education and the Workforce.

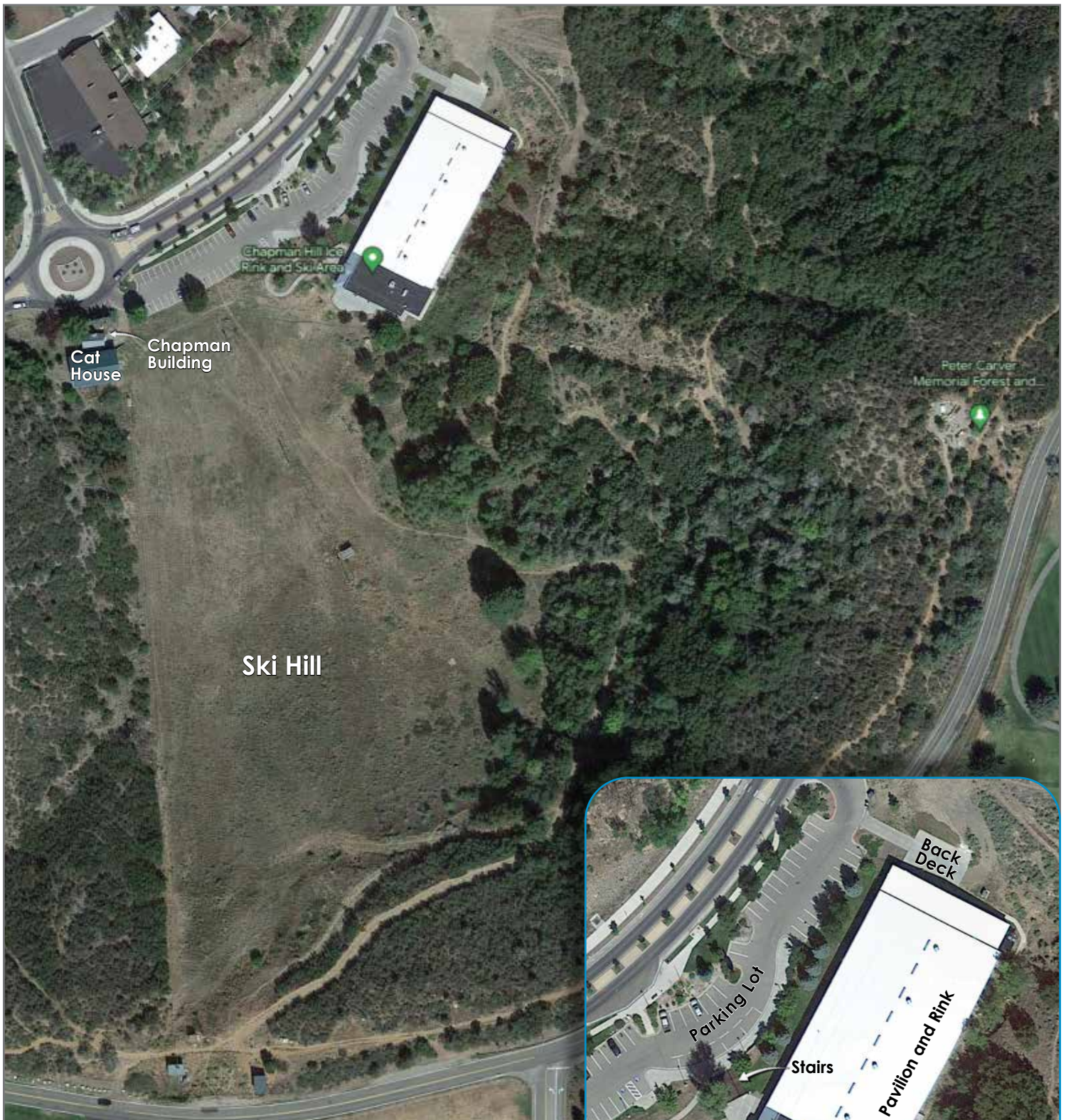
- As a result, "we have a K through 12 system that does create better education and more college graduates, but doesn't do any job training," he says. And four-year college is held up as the ultimate goal for every student.
- The pandemic also delivered a blow to technical education. Enrollment in vocational degree programs fell, as a lot of these courses leaned on hands-on learning and didn't work well in the remote world.

Zoom out: "We have this stigma with working with your hands like that's supposed to mean you have less of a brain," says Robb Sommerfeld, co-founder of the National Center for Craftmanship. "That's absolutely not the case."

- Some 30 million jobs in the U.S. that pay an average of \$55,000 per year don't require a bachelor's degree, according to a Georgetown analysis.
- And while college graduates do earn more on average than trade school graduates, a four-year degree doesn't guarantee a high paying job. Student debt is rising, and only two-thirds of those with degrees say the debt was worth it, per a YouGov poll.

The bottom line: Careers in the trades provide paths to prosperity, but recruiting new workers will require a shift in the way U.S. thinks about education, Carnevale says.

Chapman Hill Aerial Site Map

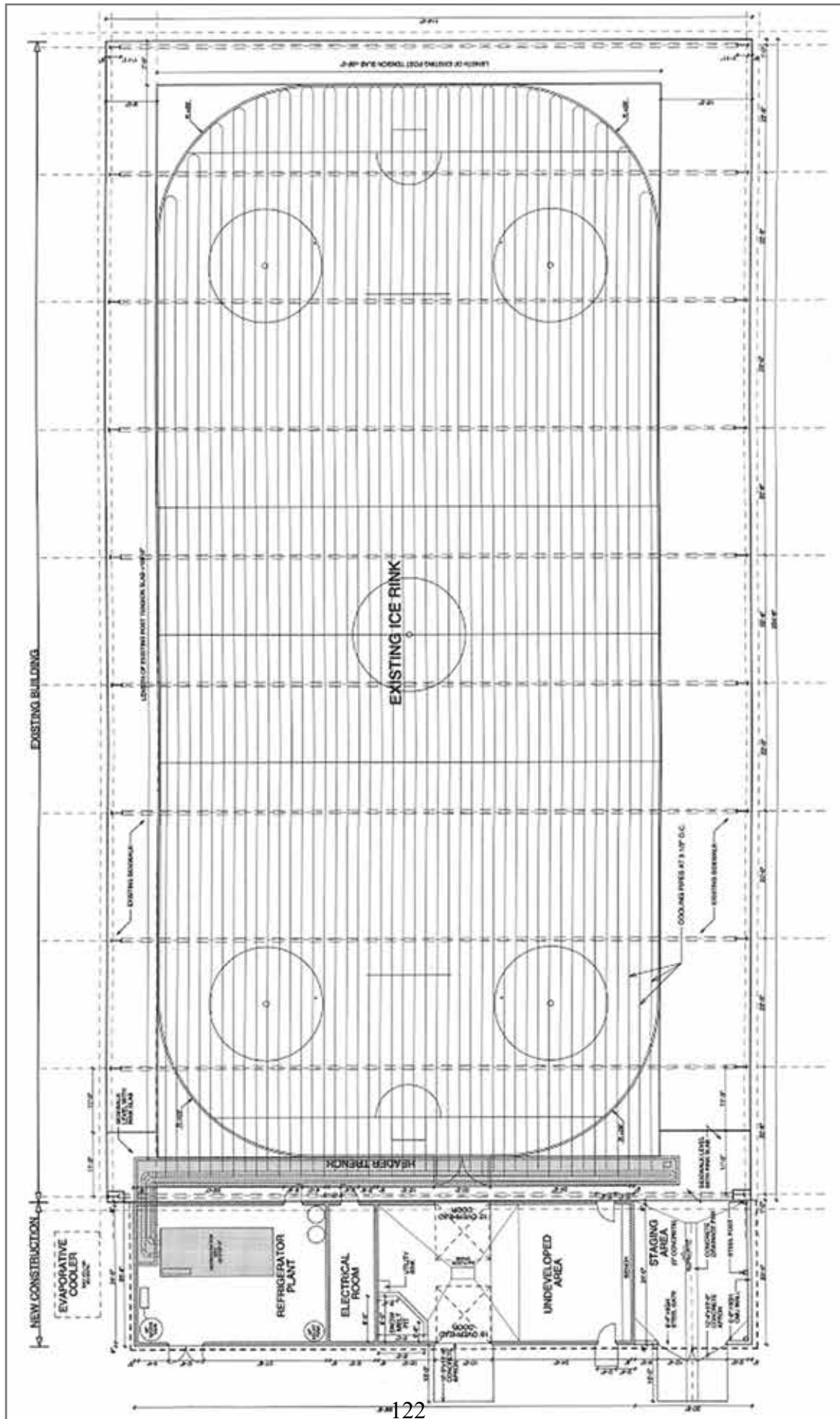


Close up of Chapman Hill Pavilion and Rink

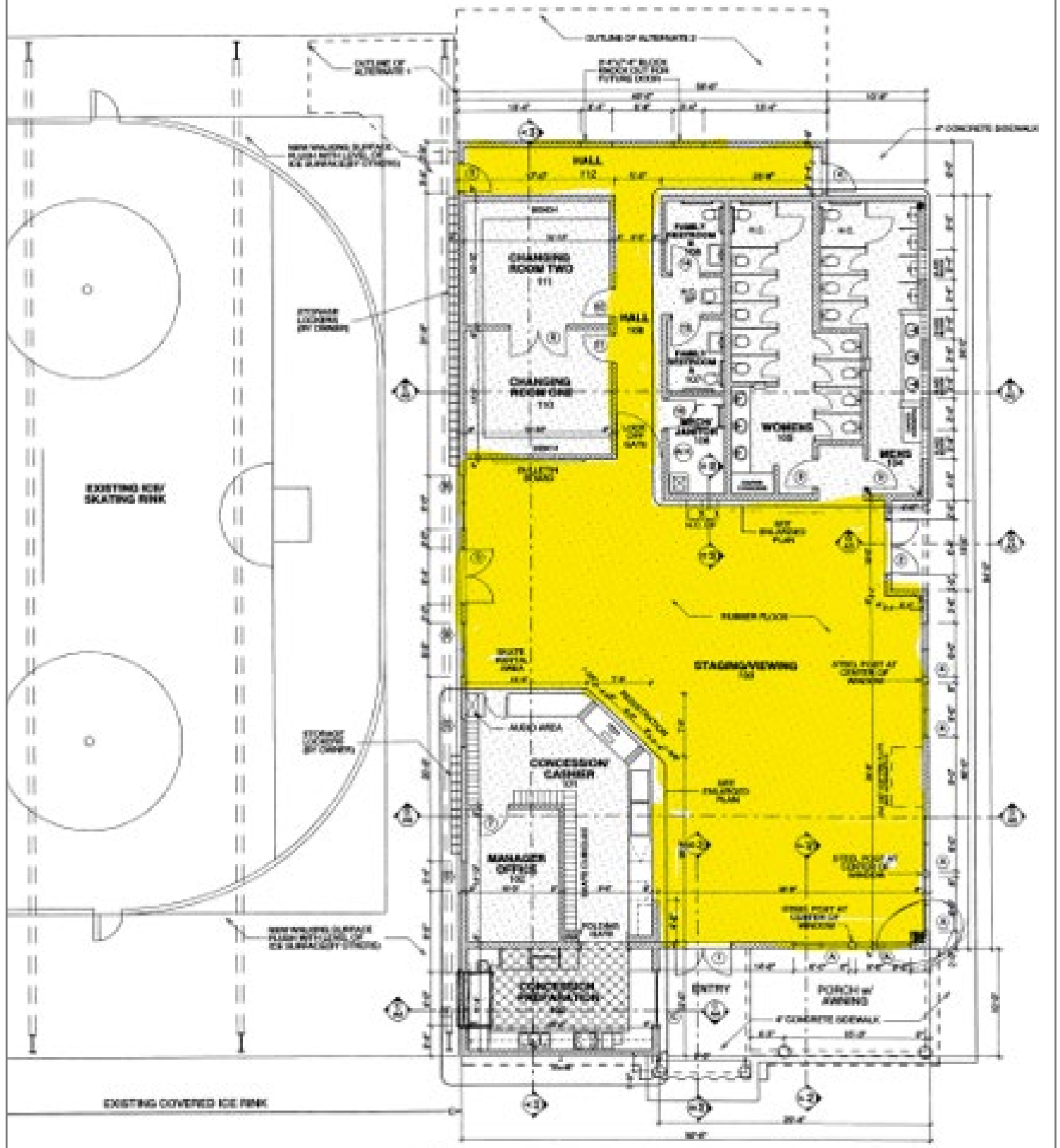
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Appendix C Continued - Chapman Hill Rink Floor Plan



Replace Rubber Matting



Chapman Hill Ski Area Master Plan

ANTICIPATED COSTS

The probable costs estimated for the three (3) phases of implementation of improvements recommended for the Chapman Hill Ski Area are as follows:

Phase 1 Improvements:

a. Re-grading of areas of the ski hill	\$45,000 allowance
b. Re-grading of snow-cat road	\$35,000 allowance
c. New conveyor lift dual use*	\$168,000*
d. Landscaping and drainage improvement	\$150,000 allowance
e. Phase 1 upgrade of lighting system	\$204,000*
f. New compressed air snow making system*	\$425,000*
Subtotal Phase 1	\$1,027,000

Phase 2 Improvements:

a. New fixed grip triple chair lift*	\$972,000*
b. New advanced gladed runs	\$50,000 allowance
c. Drop-off and path at top of hill	\$40,000 allowance
d. Ice rink outside patio improvements	\$25,000 allowance
e. Improvements to existing facilities	\$50,000 allowance
Subtotal Phase 2	\$1,137,000

Subtotal Phases 1 and 2

\$2,164,000

Phase 3 Improvements**

a. Expanded parking east of ice rink	\$ To be determined
b. New multi-use recreational facility	\$ To be determined
c. Site and landscape improvements	\$ To be determined
	\$ To be determined

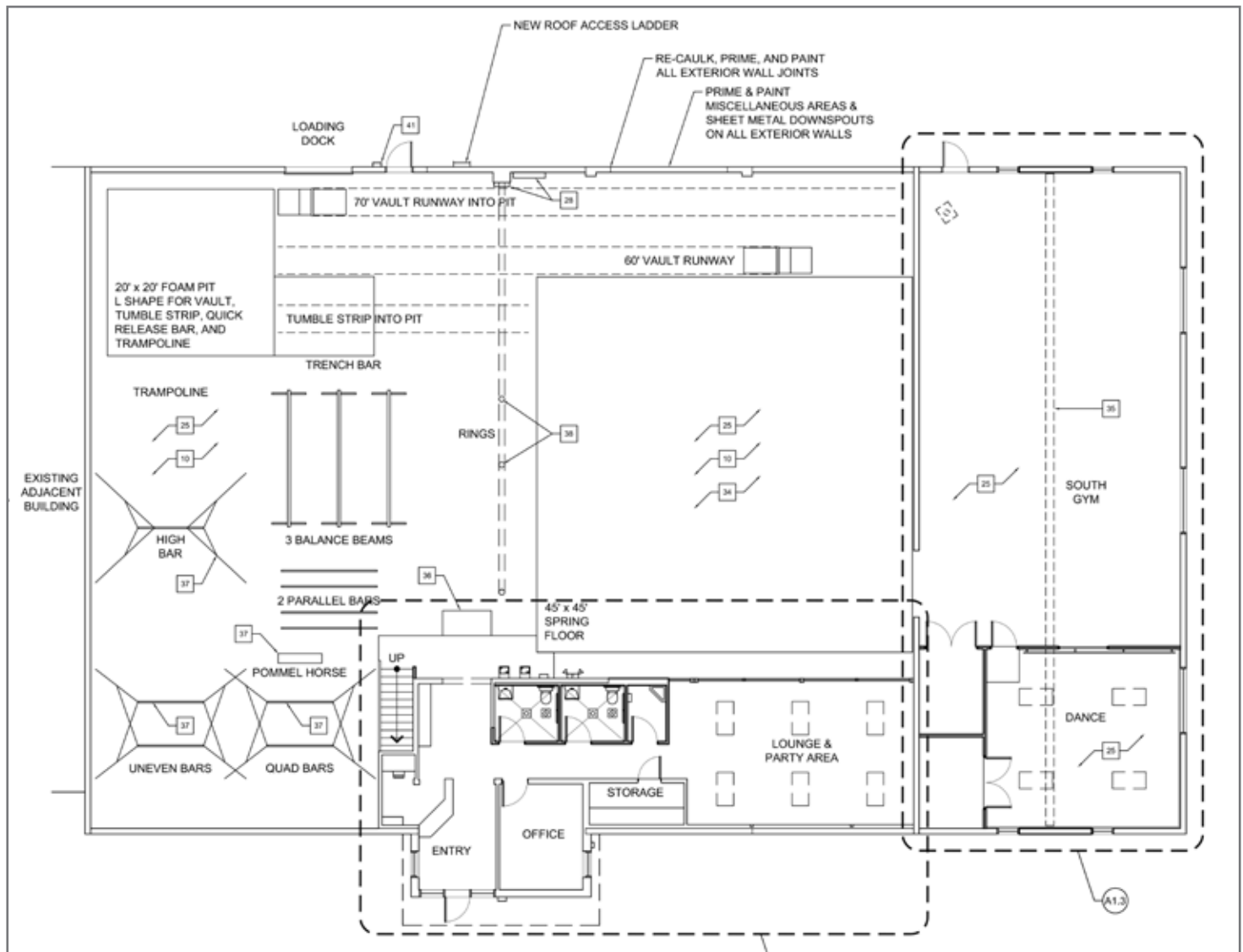
*Cost based on actual vendor quote.

** Cost for Phase 3 to be determined and will depend on extents, size, and program.

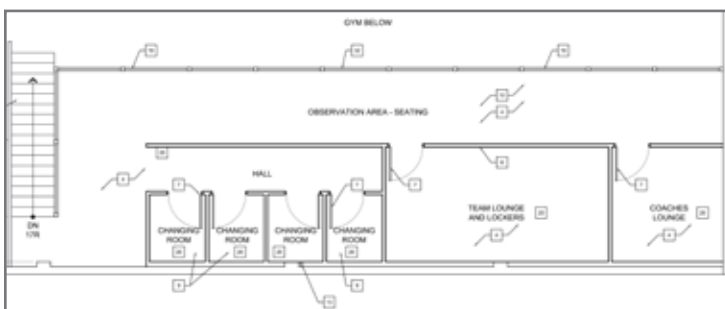


Durango Gymnastics Floor Plan

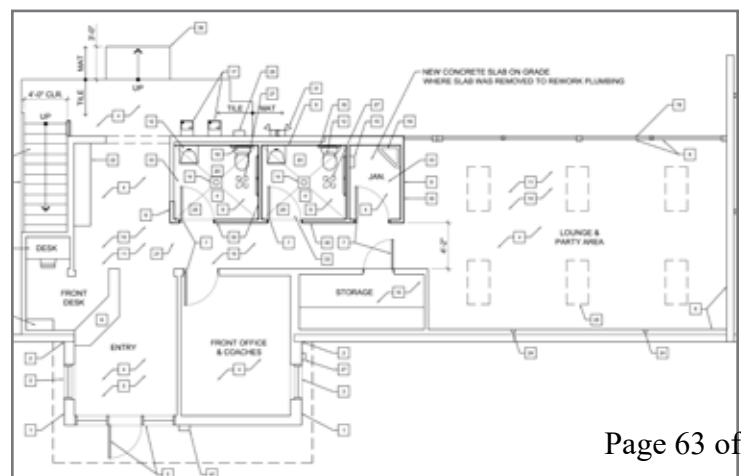
Main Floor Plan



Changing Area Floor Plan

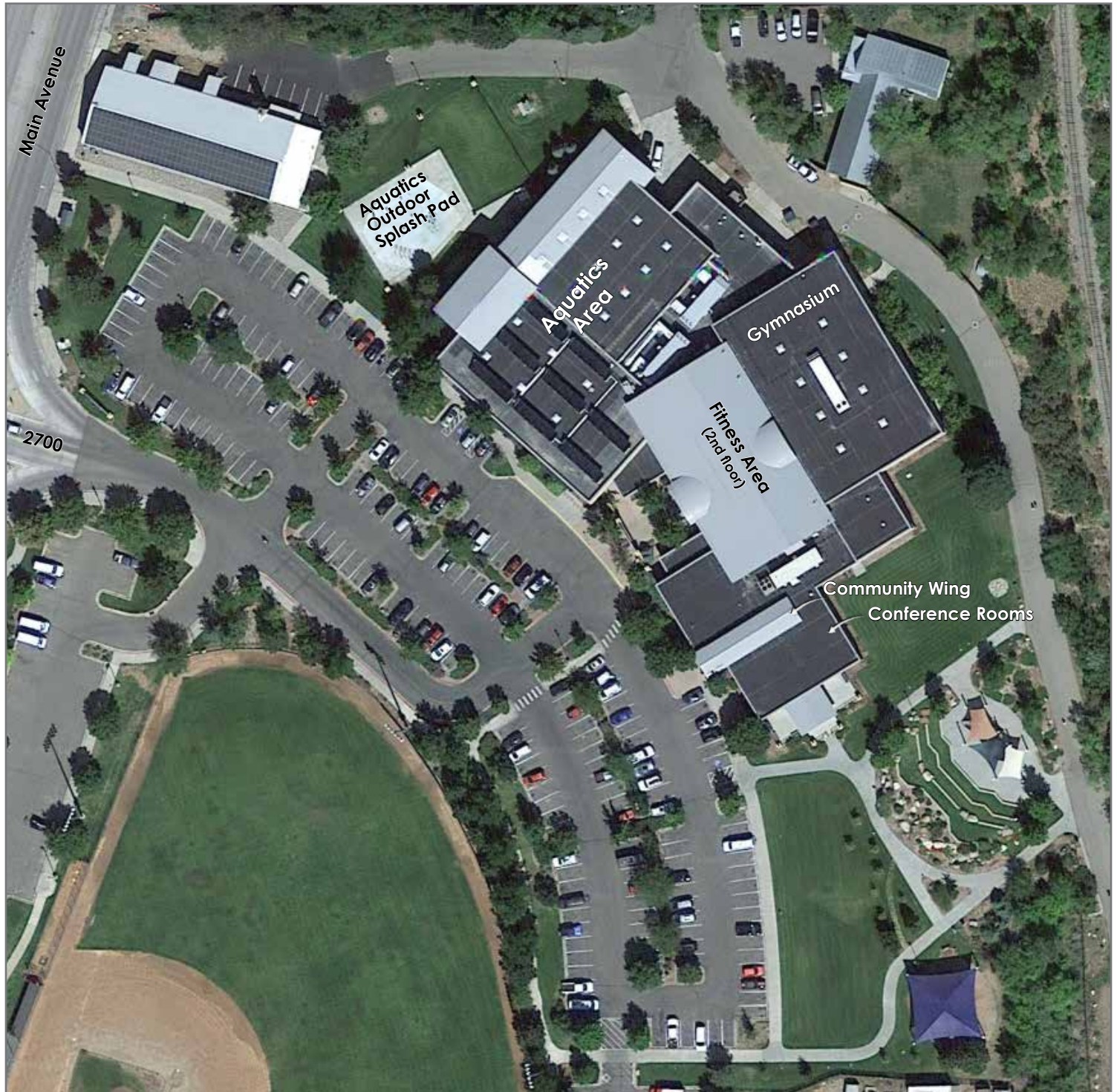


Administrative Area Floor Plan



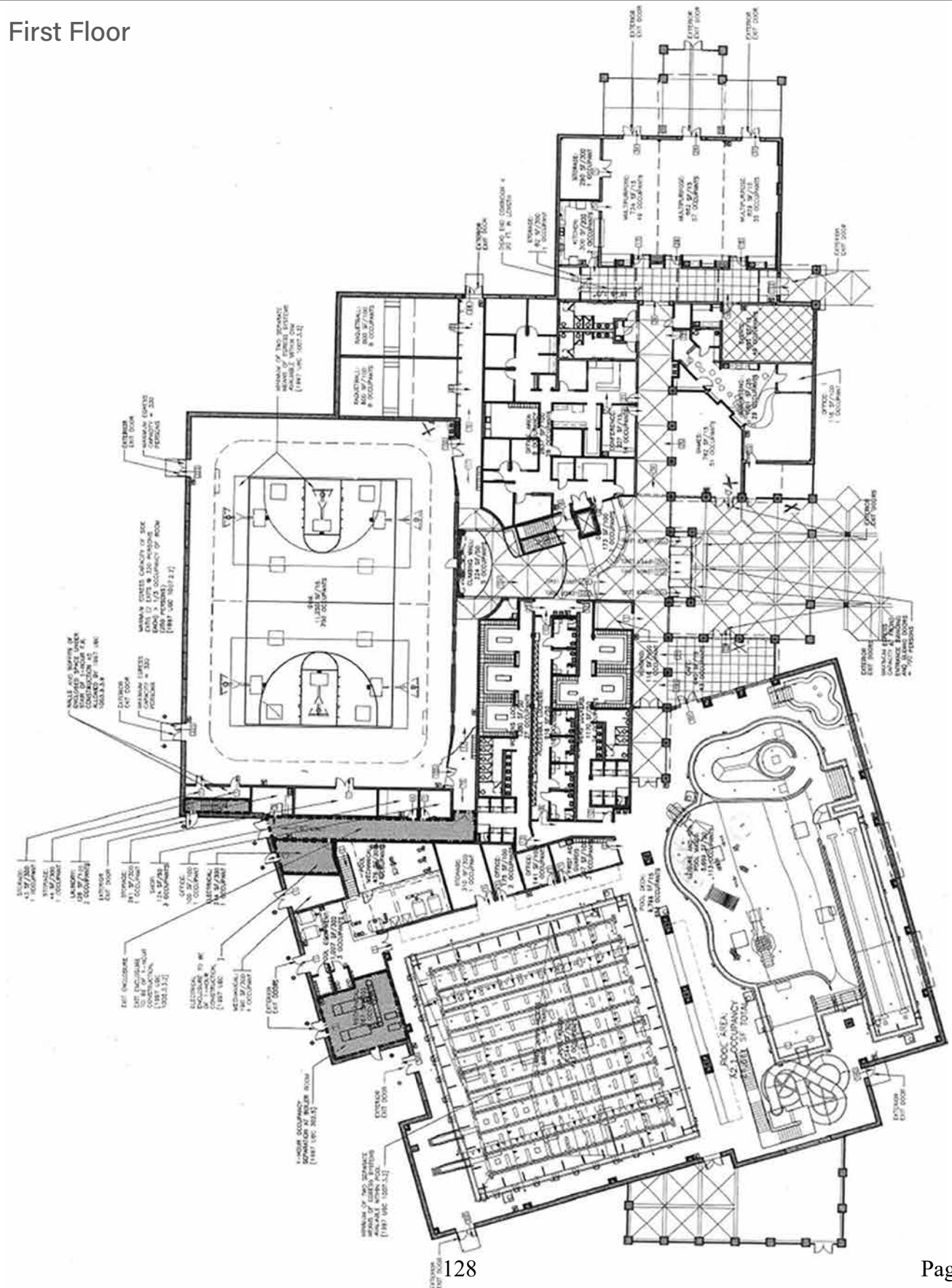
Appendix F

Durango Community Recreation Center Aerial Site Map



Durango Community Recreation Center Floor Plan

First Floor



2nd Floor



Lake Nighthorse Entrance Station Plan

Project #0228 Information/Description

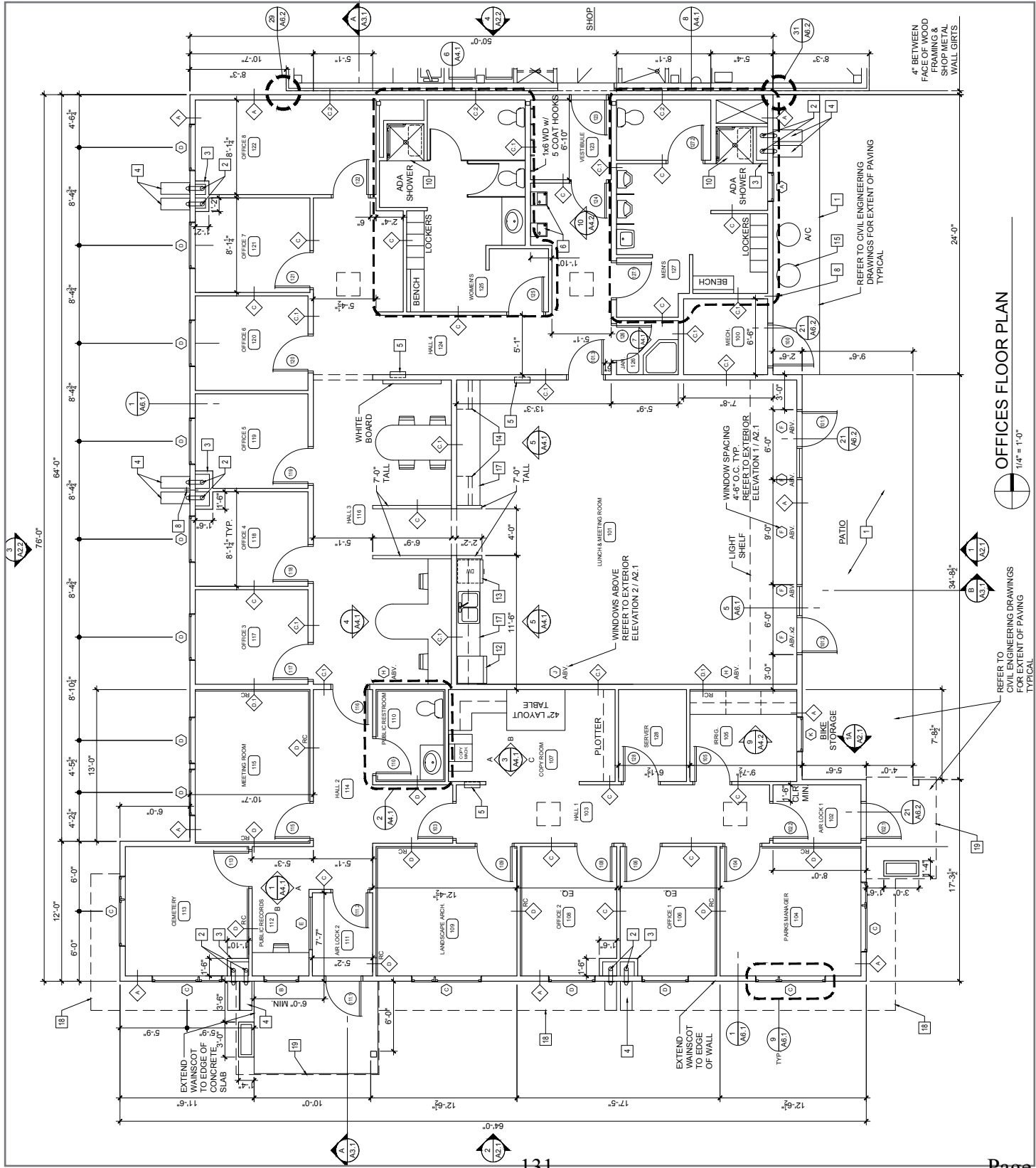
Improvement to Lake Nighthorse entrance and watercraft inspection/decontamination station include:

- 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

Estimated project costs, including the project design costs are \$1,000,000.



Moore Park Shop Floor Plans
Offices Floor Plan



Shop Floor Plan

