

Asset Inventory and Capital Improvements Plan

Town of Lake City

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SCJ ALLIANCE
CONSULTING SERVICES

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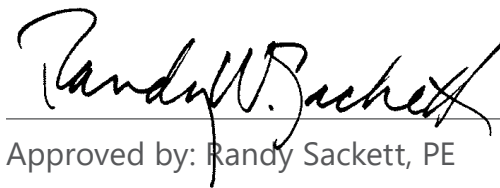
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Introduction

The Town of Lake City, Colorado (the Town) is situated in the San Juan Mountain Range and serves as the seat of Hinsdale County. Incorporated in August 1875 and with a current population of less than 500 residents, Lake City is renowned for its rich history, stunning natural beauty, and a wide range of outdoor recreational opportunities. Residents actively preserve the town's historic character while embracing modern developments, all within the framework of the Town's mission:

The Town of Lake City protects, maintains, and enhances our sense of community, historical heritage, and mountain environment. Through ethical and professional leadership, we provide economic, recreational, and social opportunities.

Outdoor activities are a major draw for visitors, with opportunities for hiking, fishing, camping, mountain biking, and off-roading in the summer and in skiing, snowshoeing, ice climbing, paddle boarding, kayaking, mountain biking, and snowmobiling in the winter. Lake City is also known for its access to some of Colorado's highest peaks and beautiful landscapes, including the nearby Gunnison River and the Uncompahgre National Forest. The area offers a range of historical sites, including old mining structures and many well-preserved 19th-century buildings.

Based on these priorities, the Town has developed this Asset Inventory and Capital Improvements Plan (CIP). The CIP is a comprehensive strategic planning document that provides a roadmap and framework for prioritization and potential funding of major infrastructure projects over the next several years. The Town of Lake City, Colorado selected SCJ Alliance (SCJ) to assist with the development of this CIP. The funding for this project came from a Colorado Department of Local Affairs (DOLA) grant with a funds match from the Town.

Project Description & Methodology



The Town of Lake City's Asset Inventory and CIP update includes the following components:

- ♦ An inventory of capital facilities, infrastructure, and assets as directed by the Town
- ♦ Available maintenance reports/routines for each capital asset
- ♦ A needs assessment
- ♦ Identification of capital improvements over the next 10 years, including potential costs, replacement costing, financing options, and prioritization of recommended improvements

The inventory and evaluation were completed on the following assets:

- ♦ Building Assets and Communication Facilities
- ♦ Transportation Assets (Streets Only)
- ♦ Parks and Associated Park Equipment and Recreational Facilities
- ♦ Water Treatment and Distribution Systems
- ♦ Vehicles and Heavy Machinery

Evaluation of the sewer system is being completed independently and under separate cover by the Town. Due to funding constraints and prioritization, the Town elected to focus the transportation assessment to evaluate the 24-foot wide paved streets only.

Due to the geography and the cost saving directive of the Town, SCJ relied on the institutional knowledge and observations of the Town staff to help perform the asset inventory. SCJ provided town staff with an Asset Inventory Rubric to assist in performing the inventory. The 2013 Town CIP and various previous projects and accounting documents also were referenced to maintain continuity with asset condition ratings, depreciation schedules, and useful life for Town assets.

The data provided from the Rubric was then compiled into three components:

1. Asset Inventory and Assessment Report
2. Asset Inventory and Assessment Spreadsheet
3. GIS (Geographic Information System) database

This report provides a narrative that describes the information captured in the Asset Inventory and Assessment Spreadsheet and the GIS database developed as a part of this project. The Asset Inventory and Assessment was used to help inform the development of the included 10-year Capital Improvements Plan (CIP), which highlights potential improvements, recommends possible funding sources and financing options, and establishes a prioritization plan. The GIS database has been provided to the Town in electronic format for continued use as a tool for managing its assets over time through regular updates.

Asset Inventory

SCJ created the Asset Inventory Rubric (“Appendix A: Asset Inventory and Assessment Rubric” on page ii), and the Assessment Spreadsheet (“Appendix B: Asset Inventory Spreadsheet” on page vi) to provide a format for the Town to collect and document information available for the asset inventory and establish a standard breakdown of condition assessments. SCJ also performed a needs assessment referencing the depreciation schedule and maintenance reports provided by the Town.

General Asset Inventory Rubric

With the exception of the transportation assets, the rating system used for the Town assets ranged from 1 to 5, with 1 representing a “Failed” condition and 5 indicating “Excellent” condition. This system is described in the table to the right.

The average condition rating was calculated by averaging all the condition assignments for the various condition categories. Any assets that contain a condition with a rating of 2 (Poor) or less will be mentioned in the Asset Condition discussion and will also be discussed in the Capital Improvements Plan chapter of this report. The full asset inventory condition breakdown is provided in “Appendix B: Asset Inventory Spreadsheet” for a comprehensive look at the condition assignment of each asset.

Table 1. Conditions 1-5		
RATING	TITLE	DESCRIPTION
1	Failed	no longer useful or functioning; needs to be replaced
2	Poor	degraded, minimal usefulness/ functionality; needs significant repairs
3	Fair	mostly useful, intact, or functional: needs some repairs
4	Good	useful, intact, or functional: needs minimal repairs
5	Excellent	essentially brand new; needs no repairs

Transportation Asset Inventory Rubric

The visual rating system presented in the Asphalt PASER (Pavement Surface and Evaluation Rating) Manual, developed by the University of Wisconsin-Madison Transportation Information Center served as the basis of the SCJ-provided Transportation Rubric (“Appendix A: Asset Inventory and Assessment Rubric”) used by the Town of Lake City for completing the Road Assessment. The PASER rating system scoring descriptions are summarized in the following table.



Rating system

Surface rating	Visible distress*	General condition/ treatment measures
10 Excellent	None.	New construction.
9 Excellent	None.	Recent overlay. Like new.
8 Very Good	No longitudinal cracks except reflection of paving joints. Occasional transverse cracks, widely spaced (40' or greater). All cracks sealed or tight (open less than 1/4").	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Good	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.
6 Good	Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4"–1/2"), some spaced less than 10'. First sign of block cracking. Slight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal and transverse cracks (open 1/2") show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay (less than 2")
4 Fair	Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path. Block cracking (over 50% of surface). Patching in fair condition. Slight rutting or distortions (1/2" deep or less).	Significant aging and first signs of need for strengthening. Would benefit from a structural overlay (2" or more).
3 Poor	Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.
2 Very Poor	Alligator cracking (over 25% of surface). Severe distortions (over 2" deep) Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective.
1 Failed	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction.

* Individual pavements will not have all of the types of distress listed for any particular rating. They may have only one or two types.

Figure 1. Asphalt PACER Manual Rating System

Capital Improvements Plan (CIP)

The 10-year Capital Improvements Plan (CIP) was developed through a collaborative effort between SCJ and the Town. For each identified project, an evaluation of costs, prioritization, and potential funding sources was completed.

Costs

The estimated costs for the proposed capital improvement projects were determined by referencing similar projects completed in the area, adjusting the historical costs to reflect current prices using the Construction Cost Index (CCI) percentage of cost increase. Estimates were also based on available replacement components and equipment costs, with a 20% construction contingency added to account for Lake City’s location and transportation costs. In cases where a project carried over from a previous CIP or maintenance report, costs were updated by applying an escalation schedule to convert the previous construction cost to current 2024 prices. This escalation schedule was created by comparing the Construction Cost Index for Denver, the closest city with available data. While not a perfect comparison, this method helps provide a reasonable estimate of construction cost increases over the past few decades.

Prioritization Schedule

The prioritization cycle for the proposed Capital Improvement Projects was calculated with multiple factors in consideration. Those factors included the condition of the asset, remaining life, redundancy, critical use, and practicality of replacement. It should be noted that the condition of the asset was not the defining factor for prioritization for some of the capital improvement projects. Some assets are critical to the daily function of the Town and are prioritized over other asset conditions. Priority should be used to home in on a specific time frame of when to implement the improvement project. Below is provided the priority breakdown.

- High Priority – Projects to be addressed in the next 1 to 3 years*
- Medium Priority – Projects to be addressed in the next 4 to 7 years*
- Low Priority – Projects to be addressed in the next 8 to 10 years.*

Asset Inventory

Town and SCJ staff worked together to develop the asset inventories provided below. For each asset or asset group, this report provides the following:

- ♦ A general description of the assets is provided, including the existing conditions, the location, any impairments or safety issues, and ADA accessibility.
- ♦ Asset Conditions Table which conveys detailed information, including any applicable description, physical dimensions, and condition rating.
- ♦ The Maintenance Schedule Table describes the existing maintenance schedule, and any historic maintenance performed on the asset.
- ♦ A needs assessment was also completed for each asset group based on the findings of the Asset Inventory and any additional improvement recommendations from supplemental or historic reports.

Building Assets and Communication Facilities

621 Water Street - Employee House

Existing Conditions

The town owns a 1,170 SQFT property at 621 Water Street that is currently used as employee housing. The building structure is a two-story stick-built log cabin sitting on a cement foundation built in 1978. The building has wood floors and a metal roof, with its heating being provided by electric baseboard heaters and a wood burning stove. The building has had multiple improvements made to it in the last couple of years as noted in the maintenance schedule below. The building does not currently have ADA access into or through it.

Asset Conditions



621 Water Street Employee House

Table 2. 621 Water Street - Employee House Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
621 Water Street- Employee House	1,170 SQFT	2 story insulated log cabin house, second floor has wood siding, wood burning stove, electrical floorboard heaters, wood front porch, wood deck partially covered by metal roof	3-Fair

Maintenance Schedule

Table 3. 621 Water Street - Employee House Asset Maintenance Schedule				
ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
621 Water Street- Employee House	Siding stained and logs chinked and painted every 5 years	Address Improvements discussed in CIP	Electrical panel replaced 2021, Sewer tap installed 2022, Water heater replaced 2020, logs and siding stained 2019, electrical wiring fixed 2023, 3 bay windows replaced 2023	1978

Needs Assessment

The CIP will need to address several areas that require budgeting, including replacing the outdated and inefficient heating systems with more energy-efficient options, replacing the remaining old double-pane windows with insulated, energy-efficient windows, and installing more durable flooring in the building that is better suited for staff housing.

Armory/Town Hall

Existing Conditions

The Armory building, located at 203 Bluff Street, has been an icon for the Town since its construction in 1883. The 10,420 square foot building currently houses the Town Hall and is essential for providing an indoor community space during the long winters. The Armory building underwent an extensive renovation and expansion in 2016.

There was an addition added to the back of the main armory/gymnasium that included a multi-purpose meeting room, a commercial kitchen, new restrooms, a storage room, all of which is ADA accessible.

The recent renovation and expansion project improved the ADA accessibility of all rooms, except for the second-floor apartment, which remains accessible only via a flight of stairs at both the front and back entrances.



Lake City Armory/Town Hall Building

Asset Conditions

A 3,000 SQ FT outdoor sports court provides a recreational surface in the summer and can be converted into an ice rink during the winter months. A 120 SQ FT shed on skids, built at the beginning of 2023, provides storage for recreation equipment.

In 2020, the town acquired a Cummins C125N6 backup generator to power the Armory Building in the event of a power outage. The generator is stored in an aluminum green weather-proof enclosure. Propane gas is provided to the armory building via a 1,000-gallon propane tank buried in the ground.



Armory Sports Court converted into an Ice Rink

Table 4. Armory/Town Hall Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
Armory - Outdoor Sports Court	3000 SQFT	Outdoor sports court	4 - Good
Armory - Storage Shed	120 SQFT	T1-11 plywood shed to store recreation equipment	4 - Good
Armory - Building/Town Hall Office & Apartment	10,420 SQFT	Brick walls/Membrane, metal, and other roof/hardwood floors/Ceiling wood beams/drywall in office/apartment plaster and drywall, gym drywall, concrete block, and brick walls	4 - Good
Armory - Fitness Center	900 SQFT	Weightroom/fitness center	4 - Good
Armory – Multi-Purpose Room	600 SQFT	Room with food service door to kitchen, 600 sq feet	4 - Good
Armory-Kitchen	400 SQFT	Commercial kitchen with 4 sinks, large double propane oven with top and burners, hood vent with fire suppression, fridge, freezer, ice maker, dishwasher	4 - Good
Armory - Underground Propane Tank	-	1000-gallon AmeriGas propane tank	4 - Good
Town Hall/Armory - Generator	-	125kW generator, green weatherproof aluminum enclosure	4 - Good
Armory - Membrane Roof	10,400 SQFT	10,400 SQFT Membrane Roof	3 - Fair

Maintenance Schedule

Table 5. Armory/Town Hall Asset Maintenance Schedule				
ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Armory - Outdoor Sports Court	Lines painted annually	None	None	10/26/22
Armory - Storage Shed	None - needs to be established	25	None	1/31/23
Armory - Building/ Town Hall Office	Boilers are serviced annually, backflow tests annually, inside of building is repainted every 6 years	None	Exterior Repairs to Bricks and windows in 1998, Door and window repairs in 1999, Minor Brickwork Repair in 2012, exterior windows repainted in 2010, windows repainted in 2022, office inside repainted in 2016	8/1/1883
Armory -Apartment	Repaint every 6 years	None	Repainted in 2023	8/1/1883
Armory - Gymnasium	Gym Hardwood floors every 10 years last done in 2016	None	Resurfaced wood gym floor in 2013 and 2016	8/1/1883
Armory - Fitness Center	Repaint every 6 years	None		8/1/1883
Armory – Multi-Purpose Room	Repainted every 6 years, boiler serviced annually	None	Repainted every six years, valves replaced in 2023	3/10/16
Armory-Kitchen	Hood vent and fire suppression system and backflow tested services annually	None	Hood vent and fire suppression system and backflow tested services annually	3/10/16
Armory - Underground Propane Tank	Level Checked	None	Refilled as needed	7/16/09
Town Hall/Armory - Generator	Annual Service	15	Annual service	12/2/20

Needs Assessment

The renovation and expansion project of the Armory building in 2016 addressed many of the buildings' historic concerns and outdated utilities. However, there remain a few outstanding areas that were not addressed during that project. The asset inventory assessment identified the need for window replacements in both the Town Hall Office and the Fitness Center located within the Armory Building, but due to the historic nature of the windows they cannot be replaced. There is also a need for a fire suppression system for the Town Hall residential apartment.

Public Works Shop and Garage

Existing Conditions

The Public Works shop is a single-story sheet metal building located at 1000 Hotchkiss Street. It serves as a storage facility and mechanical workshop for the public works department. The pre-engineered building has a concrete foundation and floor with uninsulated metal walls. It has fluorescent lighting and is heated by a propane heater.



Public Works Shop

Asset Conditions

Table 6. Public Works Shop Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
Public Works Shop and Garage	900 SQFT	Metal Walls/Metal Roof/Concrete Flooring	3-Fair

Maintenance Schedule

Table 7. Public Works Shop- Asset Maintenance Schedule

ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Public Works Shop and Garage	Every 5 Years	30 years	Exterior Paintings	3/18/2004

Needs Assessment

The Public Works Department staff indicated during the asset inventory assessment that the Public Works Shop and Garage would benefit from building-wide insulation and a new garage door. Adding insulation would make the building more energy efficient and save money on heating costs during the long winters typically experienced in the Town.

Roundtop Communications Facilities

The Town has Communication Facility assets at a location on Roundtop Mountain at 11,000 ft. The original Roundtop Communications Facilities were constructed in the 1950s to help bring T.V. and radio reception into the Lake City area. The original power was provided by a two-mile-long extension cord but was replaced with a solar panel array in the 1990s.

Existing Conditions

The current Communication Facilities include Solar Panel Array 1 – East, Solar Panel Array 2 – West, a solar storage shed, and an antenna shed.

Asset Conditions

A condition assessment was conducted of the Roundtop Communications Facilities and the corresponding assets associated with it. The additional assets are listed below, with an average rating for all condition fields to indicate the overall status of each asset. A detailed breakdown of the full asset inventory condition is provided in “Appendix B: Asset Inventory Spreadsheet” Any assets with a condition rating equal to or less than 2 (Poor) will include a discussion of potential correctional measures to address the condition.



Radio Shed on Roundtop Mountain

Table 8. Roundtop Communications Facilities Asset Conditions

ASSET	DESCRIPTION	CONDITION
Roundtop Communications Facilities - Solar Panel Array 1 - East	Solar panel for photovoltaic system that powers radio station and EBS	4 - Good
Roundtop Communications Facilities - Solar Panel Array 2 - West	Solar panel for photovoltaic system that powers radio station and EBS	4 - Good
Roundtop Communications Facilities - Photovoltaic/Translator/EBS/Battery Shed	Concrete insulated shed that houses the 24 Volt, 1800 watt photovoltaic system and wind turbine, 2 solar controllers, 24 batteries being replaced with 16 batteries this winter, 3 translators (only two in use currently), Radio Emergency Broadcast System	3 - Fair
Roundtop Communications Facilities - Antenna Shed/ FM receiving antenna	Board and bat stick-built building	3 - Fair

Maintenance Schedule

Table 9. Roundtop Communication Facilities Asset Maintenance Schedule				
ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Roundtop Communications Facilities - Solar Panel Array 1 - East	Annual cleaning/inspection	None	Cleaned and inspected annually	6/1/2000
Roundtop Communications Facilities - Solar Panel Array 2 - West	Annual cleaning/inspection	None	Cleaned and inspected annually	6/1/2000
Roundtop Communications Facilities - Photovoltaic/Translator/EBS/Battery Shed	5-year replacement schedule for battery array. Dependent on battery degradation, 24 batteries will be replaced with 16 batteries in 2025 which can power up to 3 translators, 1 solar controller replaced last year, one will be replaced next year, seasonal changing of roof insulation to maintain internal temperatures, annual maintenance of trees, washing of solar panels, staining of wood building, caulking of roof of concrete building, tighten guy wires to antenna, install foam in windows of concrete building	Batteries replaced every 5 years	Batteries and translators have been replaced over the years as they failed, the entire system was inspected annually up to 12 years ago when the inspections stopped, annual maintenance of trees and shed,	6/1/2000
Roundtop Communications Facilities - Antenna Shed/ FM receiving antenna	Bi-annual staining, tighten roofing screws, dig ditch around front door, rat proof it		Bi-annual staining, dig ditch by door, rat proof it	re-built in 2010

Needs Assessment

One area that will need to be addressed in the CIP and budgeted accordingly is the replacement of the electric system inside of the battery shed. The electric system was deemed to be in poor condition during the asset inventory performed in October of 2024. A plan for improvement and funding is outlined in the CIP chapter of this report and also addresses the additional improvements discussed in the Round Top Communications Center Report prepared by Rolf Gloeckner.



Transportation Assets (Streets)

Existing Conditions

Most of the paved roads owned and maintained by the Town are considered in "Poor" condition, with the exception of Third Street from Bluff Street to Gunnison Avenue and Silver Street between Third and Fourth Streets. The portion of Silver Street between Third and Fourth Streets was improved in 2020 using MMOF Federal Recovery Funding at a cost of \$80,000 for the project. Third Street improvements were completed using funds from a Colorado Department of Transportation (Multimodal Transportation and Mitigation Options Fund (MMOF) Grant to improve ADA accessibility and storm drain infrastructure along Third Street in the core downtown area.

Asset Conditions

Table 10. Transportation Assets Conditions (Streets)	
ROAD SECTION	PHYSICAL CONDITION
CR-20 to 1st Street	3-Poor
Bluff Street from 1st Street to 2nd Street	3-Poor
2nd Street from Bluff Street to Silver Street	3-Poor
2nd Street from Silver Street to Gunnison Avenue	3-Poor
Silver Street from 2nd Street to 3rd Street	3-Poor
3rd Street from Bluff Street to Silver Street	8-Very Good
3rd Street from Silver Street to Gunnison Avenue	8-Very Good
Bluff Street from 3rd Street to 4th Street	3-Poor
Silver Street from 3rd Street to 4th Street	8-Very Good
4th Street from Silver Street to Gunnison Avenue	2-Very Poor
Silver Street from 4th Street to 5th Street	3-Poor
5th Street from Silver Street to Gunnison Avenue	2-Very Poor
Silver Street from 5th Street to 6th Street	3-Poor
Silver Street from 6th Street to 7th Street	3-Poor
8th Street from Silver Street to Gunnison Avenue	3-Poor
Gunnison Avenue from 8th Street to 9th Street	3-Poor
Eight and Half Street from Gunnison Avenue to Water Street	3-Poor
Water Street From 9th Street to Eight and Half Street	3-Poor
Water Street from Eight and Half Street to 8th Street	2-Very Poor
Water Street from 8th Street to 7th Street	3-Poor
Water Street from 7th Street to 6th Street	3-Poor
Water Street from 6th Street to 5th Street	3-Poor



Water Street, 8th to 7th Street - Poor



5th Street, Gunnison Avenue to Silver Street - Very Poor



3rd Street, Silver to Bluff Street - Good



Water Street and 8 and Half Street Intersection - Very Poor

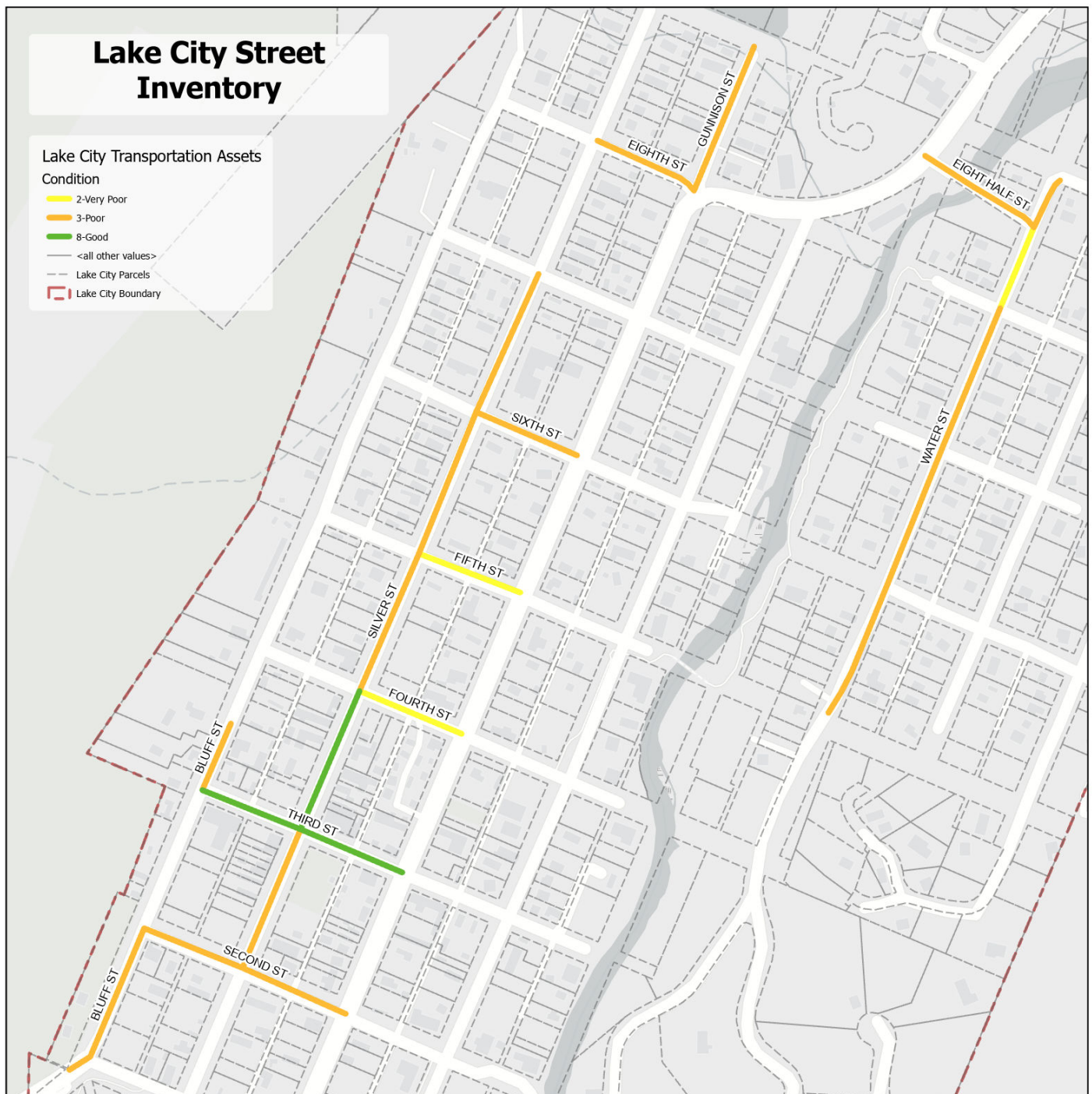


Figure 2. Lake City Street Inventory Condition

Maintenance Schedule

The Public Works Department staff indicated that cold patching for potholes is performed annually on all paved roads within the Town.

Needs Assessment

The Town is doing its best to maintain the existing paved roads with the available resources, but there is a clear need to repave sections of streets that are in poor condition. Repaving efforts should be coordinated with stormwater drainage and capture improvements to ensure the long-term durability of the repaving projects.

Parks and Associated Park Equipment and Recreational Facilities

Lake City boasts a wide variety of Park and Recreation facilities. Those available facilities include traditional style parks with playground structures and sports fields, a ski hill, and even an ice park for ice climbing. Those Park and Recreation facilities and their supporting assets are specifically investigated below. Like the previous elements, the Parks and Recreation facilities investigation includes an existing conditions assessment, a condition rating of associated assets within those facilities, and any current or proposed maintenance schedules for those assets. Any assets with a condition rating equal to or less than 2 (Poor) will include a discussion of potential correctional measures to address the condition. Any recommended correctional measures will be addressed in detail within the CIP portion of this report.



Memorial Park

Existing Conditions

Memorial Park is the largest park and open space in the Town. The park is located at the confluence of Lake Fork of the Gunnison River and Henson Creek, with a total area of approximately 5.5 Acres. Memorial Park consists of a multi-use sports field, playground, and a skate park. Amenities include bleachers, year-round ADA-compliant restrooms, and a concession stand with an attached catering kitchen. The park also contains trails and a bridge over Henson Creek that help connect it to the downtown. There is also an ADA accessible fishing and river access dock adjacent to the Lake Fork of the Gunnison River. The park has abundant parking available for users.



Memorial Park Concession Stand and Year-Round Restroom Building



Memorial Park Pedestrian Bridge



ADA Fishing/River Access Dock



Memorial Park Playground Equipment



Memorial Park Gazebo

Asset Conditions

Table 11. Memorial Park Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
Baseball Field		Baseball Field with crushed granite	4 - Good
Playground Equipment	-	Plastic and metal framing for 4-12-year-olds	4 - Good
Gazebo	-	Stick built gazebo with a metal roof	4 - Good
Concession stand/catering kitchen/bathrooms	624 SQFT	Brick building with a metal roof, concrete floor, metal partitions and copper plumbing.	4 - Good
Skate Park	3000 SQFT	Concrete skate park	3 - Fair
Memorial Park Pedestrian Bridge	-	Bridge with metal framing/wood boards. Under this bridge is a USGS Water Flow Measuring Device.	4 - Good

Table 11. Memorial Park Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
Fifth Street Pedestrian Bridge	1,452 SQFT	Steel pedestrian bridge with wood deck, post and pier foundation	4 - Good
ADA fishing/river access dock	-	Stick built dock comprised of pressure treated lumber with Trex composite decking	3 - Fair
Bleachers	-	A 3-tier set of aluminum bleachers	4 - Good
Volleyball Court	-	Sand volleyball court with railroad tie border	4 - Good
Storage Shed	120 SQFT	Stick built prefab shed with a plywood floor	3 - Fair

Maintenance Schedule

Table 12. Memorial Park Asset Maintenance Schedule

ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Baseball Field	Annually	Maintenance	Mowing/Weed management	3/18/2004
Playground Equipment	Annually	15 Years	Mulch/replacing broken parts	12/31/2006
Gazebo	Bi-Annually	25 Years	Staining	5/1/2015
Concession stand/ catering kitchen/ bathrooms	Bi-Annually	50 Years	Staining, backflow tests, replacing broken stall partitions	6/18/2004
Skate Park	Annually	10 Years	Patching cracks in concrete	5/1/2015
Memorial Park Pedestrian Bridge	Bi-Annually	75 Years	Staining	12/31/2006
Fifth Street Pedestrian Bridge	Bi-Annually	75 Years	Staining	
ADA fishing/river access dock	As Needed	50 Years	Staining	12/31/2006
Bleachers	As Needed	-	-	10/9/2005
Volleyball Court	As Needed	-	-	3/18/2004
Storage Shed	As Needed	-	-	10/24/2019

Needs Assessment

The asset inventory assessment identified the need to replace the boards on both the Memorial Park Pedestrian Bridge and the Fifth Street Pedestrian Bridge in the short term. Looking at the replacement schedule also highlighted the need to consider the eventual replacement of the Memorial Park playground equipment. The playground equipment is still considered in “good” condition but has fulfilled its prescribed useful life in 2021.



Town Park

Town Park

Town Park Restrooms

Existing Conditions

Town Park is a 0.4-acre park located off Third Street in downtown Lake City that is used to host town events. Amenities at Town Park include a grassy field, a playground area, a pavilion, and restrooms. The restrooms do not currently comply with ADA accessibility standards, but they are in the process of being updated. The playground is comprised of two playground structures, one for younger and one for older children, a plastic climber structure, and a merry-go-round. A condition breakdown of the current assets of Town Park is provided below.

Asset Conditions & Maintenance Schedule

Table 13. Town Park Asset Conditions

ASSET	DIMENSIONS	DESCRIPTION	CONDITION
Playground Equipment	-	Older kids large play structure	2 - Poor
Playground Equipment	-	Young kids small play structure	2 - Poor
Playground Equipment	-	Plastic climber	3 - Fair
Playground Equipment	-	Merry-Go-Round	3 - Fair
Bathrooms	216 SQFT	Brick building with metal partitions, urinals, 4 floor mounted toilets, glazed tile walks and a concrete floor	2 - Poor
Pavilion	-	Wood pavilion with a metal roof	5 - Excellent

Table 14. Town Park Asset Maintenance Schedule

ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Playground Equipment – Older Kids	Monthly inspections	15 years	Replaced broken parts and slides	8/12/1998
Playground Equipment – Young Kids	Monthly inspections	15 years	Replaced broken parts and slides	5/22/2002
Playground Equipment – Plastic Climber	Monthly inspections	15 years	None	8/1/2000
Playground Equipment – Merry-Go-Round	Monthly inspections	1 year	Annual Greasing	1/13/2016
Bathrooms	Annually	30 years	Resurfacing the concrete floor every 10 years, replacing metal partitions	6/3/1987
Pavilion	Bi-Annually	25 years	Stained	10/24/2019

Needs Assessment

Future CIP and budget planning will need to address the replacement of both the older and younger kid playground structures. These structures will need to be replaced within the next two years. Additionally, the bathroom facilities in Town Park were identified in the asset inventory assessment as requiring replacement due to their condition and non-compliance with ADA accessibility standards. These restroom facilities, however, have recently been designed and funding to construct the restroom is being sought after.



Ski Hill/Roundtop Mountain Park

Existing Conditions

The Town owns and operates the Ski Hill located approximately 1 mile south of the Town along Gunnison Avenue/ Hwy 149. The Ski Hill is comprised of 6 ski runs with a total of 250 feet of vertical drop from the top of the ski slopes to the warming house. Existing amenities include a warming house, a parking lot, and a POMA EC-15 platter-pull surface lift. The ski hill is operated and maintained by the Lake City Recreation Department utilizing the sale of annual and daily lift tickets. A condition breakdown of the current assets of the Ski Hill is provided below.

Asset Conditions

Table 15. Ski Hill/Roundtop Mountain Park Asset Conditions			
ASSET	DIMENSIONS	DESCRIPTION	CONDITION
POMA Lift	990 FT	Cable Surface ski lift. Poles and platter that you sit on with two giant bull wheels, the biggest of which is on a tower at the top of the ski hill, and 3 lift towers.	3 - Fair
Warming Hut	450 SQFT	450 sq foot stick-built building with plywood walls, no interior finishes, and board floors. The building has a wood burning stove in the center for heat.	2 - Poor
Operator Shack	18 SQFT	18 sq foot stick-built building with plywood floors housing controls and tools for the ski lift.	4 - Good



Ski Hill Poma Lift



Existing Warming Hut Building

Maintenance Schedule

Table 16. Ski Hill/Roundtop Mountain Park Asset Maintenance Schedule

ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
POMA Lift	Annual maintenance as required by state Tramway Board	See Maintenance Schedule POMA EC-15	Cable replacement every 30 years, Bull wheel bearings every 40 years, transmission rebuilt after 45 years, Annual maintenance as required by state Tramway Board, Change oil in transmission every 5 years, Replace rubber clamps for platters every 2 years, Replace 2-3 platters per year, custom made parts for platter hangars every 2 to 3 years, Replace oil cables every year, Tighten screws and bolts every year, Replace screws and bolts 1 to 2 years, Towers painted every 5 years	Built in 1948. Received from Arapahoe Basin Ski Resort in 1965
Warming Hut	Stained every 5 years	30 Years	Staining	5/18/1965
Operator Shack	Stained every 5 years	30 Years	Staining	6/27/2005



Ice Park

Existing Conditions

The Town owns and operates an Ice Park located along Highway County Road 20 just outside of the town limits. The park is maintained by the Lake City Recreation Department in coordination with Public Works Department during the winter months. The existing assets composing the Ice Park infrastructure, and its condition status are outlined below.

Asset Conditions

Table 17. Ice Park Asset Conditions

ASSET	DESCRIPTION	CONDITION
Supply Pipe (5000ft)	5000 feet of 2" poly pipe, 5000 ft .75" foam insulation	4 - Good
Heat tape and Insulation (5000ft)	5000 ft of 240V 5 watt per foot heat tape	4 - Good
Water Pumps (6)	Submersible water pumps, 35 gallons per minute flow	4- Good
Electrical Pedestals (4)	Electrical Pedestals	4 - Good

Maintenance Schedule

Table 18. Ice Park Asset Maintenance Schedule

ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Supply Pipe (5000ft)	Replace the insulation every 3- 5 years	10 years	Replaced the insulation every 3- 5 years	11/1/2020
Heat tape and Insulation (5000ft)	Replace the insulation every 3- 5 years	10 years	replace the insulation every 3- 5 years	11/1/2020
Water Pumps (6)	Pulled and cleaned annually	3 years	None	11/1/2020
Electrical Pedestals (4)	None	30 years	None	11/1/2020

Needs Assessment

The asset inventory assessment did not identify any needs for Ice Park due to the relatively new construction of the assets and equipment.



Pumphouse Park

Existing Conditions

Pumphouse Park is a newly developed dog park located near the Bluff Street Well House. It has minimal amenities but provides a newly fenced area for large and small dogs for locals and visitors alike to exercise their pets. There is an electric vehicle charging station located at Pumphouse Park. A condition breakdown of the current assets of Pumphouse Park is provided below.

Asset Conditions

Table 19. Pumphouse Park Asset Conditions		
ASSET	DESCRIPTION	CONDITION
Dog Park (2)	Wood fence with wired mesh fencing	4 - Good

Maintenance Schedule

Table 20. Pumphouse Park Asset Maintenance Schedule				
ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Dog Park (2)	Annual Staining	15 years	None – Brand New	6/1/2023

Needs Assessment

There are currently no identified needs to be addressed for the Pumphouse due to its relatively new construction.

Water Treatment and Distribution Systems

List of Terms

AC – Asbestos Cement Pipe

C200 – Class 200 PVC Pipe

C900 – Class 900 PVC Pipe

DIP – Ductile Iron Pipe

HDPE – High Density Polyethylene Pipe

Schedule 40 PVC – Schedule 40 PVC Pipe

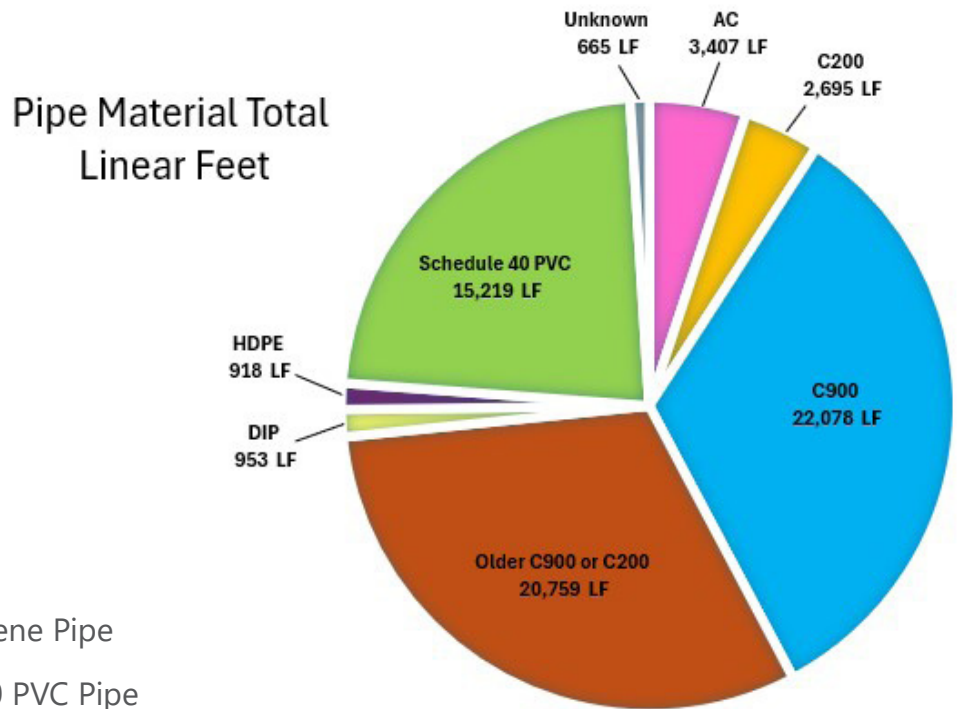


Figure 3. Pipe Material Total Linear Feet

Existing Conditions

The water supply system for the Town of Lake City is comprised of two 300,000-gallon water tanks located at Morningside Drive and Alpine Drive and two well and treatment facilities located at Bluff Street and the ball field in Memorial Park, locally referred to as Ballfield. The water distribution lines are broken down into four quadrants that make up the Lake City Water District. Those quadrants are shown as the Lake City Proper, Wade's Addition, Riverside, and the Ball Flats Water System Maps ("Appendix C: Water System Maps"). The current system can produce .75 MGD and has gone through a few iterations of improvements over the last few decades. The maps highlight the existing water system provided by the current Lake City Public Works staff. The maps are separated by utility quadrants that the Town staff colloquially designate them into. The water treatment system condition rating is represented in the table below.

The Water Distribution System Material Map below denotes the pipe material as prescribed by the current Lake City Public Works staff, citing as-built records and

field investigations. It was determined that referencing the pipe material highlights the areas for improvement that will be outlined in the Capital Improvement Projects part of this section. It also key to note that the method of installation is an important factor to consider alongside pipe material for understanding the condition of pipes. There was an extensive Water Rehabilitation project that took place in 2019 that sought to address areas of concern in the Lake City water distribution. That rehabilitation project replaced the existing pipes with new C900 PVC pipes of various diameters. The map below illustrates the areas that are comprised of older C900 or C200 PVC piping. The anecdotal evidence and institutional knowledge of the current Public Works Director suggests that the older C900 was installed in the 1990's and the older C200 was installed sometime around the early 2000's. The main area of concern is the remaining Asbestos Cement (AC) pipes that exist along CO149, along Water Street in the Ball Flats quadrant, and the southern portion of the Lake City Proper quadrant. The AC pipes present along Hwy 149 are of particular concern for the Town as they lie within the Colorado Department of Transportation (CDOT) right of way and would require coordination with CDOT to access and replace.

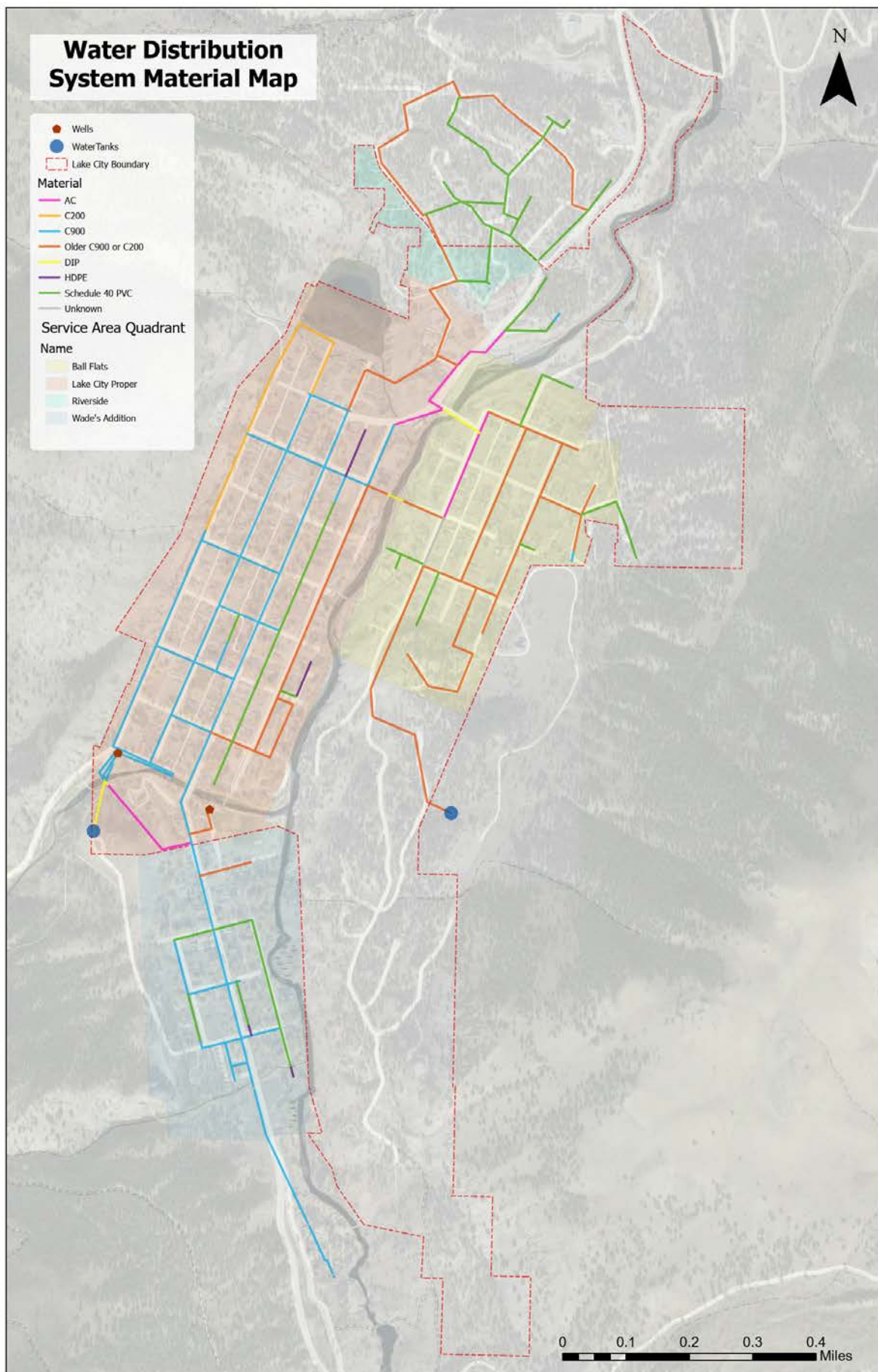


Figure 4. Water Distribution System Material Map



Ballfield Well House



Morningside Drive Water Tank

The water treatment systems at Bluff Street and the Ballfield are comprised of well pumps and treatment equipment located in stick-built sheds. The water is pumped into the two well houses where it is chlorinated using sodium hypochlorite, and a corrosion inhibitor (poly orthophosphate) is then added. The water from the Bluff Street well will then enter into the chlorine contact chamber along 1st street. Once the water has sufficient contact time it is pumped to the tanks for storage. That process creates the pressure needed for the distribution system.

Asset Conditions

Town staff performed an asset inventory on the existing water system assets referencing the Asset Inventory Rubric provided by SCJ (Appendix A). Due to the nature of the water distribution system being subsurface, to fully understand the exact condition would require a time intensive and expensive scoping investigation. In lieu of that scoping investigation, SCJ relied on the institutional knowledge from the current Public Works Director combined with as-built drawings to create the most comprehensive inventory of the existing Lake City water distribution system to date. As mentioned above, SCJ used the assigned pipe materials to help determine which pipe systems were in the most need of replacement. The condition rating of the accessible water treatment and distribution system assets is provided in the table below.

Table 21. Water Treatment Asset Conditions

ASSET	LOCATION	DESCRIPTION	CONDITION
Meter Reader	Town Hall/230 N. Bluff Street	The FieldLogic™ Hand-held Device (HHD) is a reliable, flexible electronic device used to collect and store meter readings.	4 - Good
Leak Detector	Public Works Shop	Professional leak detector	-
Bluff Street Well House	Corner of 1st and Bluff Street	Stick built structure with wood siding containing a 90' deep well, 60hp pump, VF drive, telemetry and chlorine feed	3 - Fair
Bluff Street Well Backup Generator	Corner of 1st and Bluff Street	A backup generator located at the Bluff Street Well House	4 - Good
Bluff Street Well Pump	Corner of 1st and Bluff Street	Hitachi 6" HIT2-60-4 60HP 460 Volt 3PH	4 - Good
Bluff Street Well Backup Pump	1000 Hotchkiss Street/Public Works Shop	A redundant and backup well pump located at the Bluff Street Well House	5 - Excellent
Ballfield Well House	Lake Fork Memorial Park	Stick built structure with wood siding containing a 60' deep well, 60hp pump, chlorine feed, and soft start controls	3 - Fair
Ballfield Well Pump	Lake Fork Memorial Park	6" 400GPM 40 HP 11-stage 46-V 3450 rpm	5 - Excellent
Alpine Drive Water Tank	Alpine Street	300,000 gallon capacity, welded steel water tank	3 - Fair

Table 21. Water Treatment Asset Conditions			
ASSET	LOCATION	DESCRIPTION	CONDITION
Alpine Water Tank Telemetry Shed	Alpine Street	Stick built structure containing telemetry/controls for water tank	4 - Good
Morningside Drive Water Tank	Morningside Drive	300,000 gallon capacity, welded steel water tank, insulated exterior	3 - Fair

Maintenance Schedule

To date, the maintenance schedule for the distribution system has been dependent on available funding. There has not been a dedicated maintenance schedule, but instead has been mostly reactionary maintenance as issues have arisen. The public works department performs annual maintenance on the fire hydrants and air release valves. The current and proposed maintenance schedule is provided in the table below.

Table 22. Water Treatment Asset Maintenance Schedule				
ASSET	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE	DATE BUILT OR PURCHASED
Meter Reader	Parts Replacement as needed	-	-	2019
Leak Detector	Parts Replacement as needed	-	-	1997
Bluff Street Well House	Painting/ repairs as needed	-	2014 - Well Upgrades were completed for \$41,830, VFD's, pump controls, telemetry	2014
Bluff Street Well Backup Generator	Annual inspection, fluid changes, replace parts as needed	-	-	2013
Bluff Street Well Pump	Repairs and replacement as needed	-	-	2013
Bluff Street Well Backup Pump	-	-	-	2023
Ballfield Well House	Painting/ repairs as needed	-	Pump replaced in March 2023	1981
Ballfield Well Pump	Repairs and replacement as needed	-	-	2023
Alpine Drive Water Tank	Recommend cleaning and inspecting every 5 years	-	Inspected and cleaned in 2022	6/1/2013
Alpine Water Tank Telemetry Shed	Painting/ repairs as needed	-	Shed Siding Painted Annually	10/21/2013
Morningside Drive Water Tank	Recommend cleaning and inspecting every 3-5 years	-	Cleaned and inspected in 2022	10/1/1990

Vehicles and Heavy Machinery

The asset inventory for Vehicles and Heavy Machinery was performed by Town staff during the Fall of 2024. The Town staff provided a condition rating for each asset, but it should be noted that the actual value of certain assets might greatly outweigh the assigned value. The Town staff also compiled a list of historical and continued maintenance performed on each of the individual assets. Some specifically important Heavy Machinery assets will be addressed in particular in the CIP.

Existing Conditions

The Town owns various Vehicles and Heavy Machinery, which are managed and maintained by either the Public Works or Parks and Recreation Department. The condition rating of each Vehicle or Heavy Machinery Asset is provided below.

Asset Conditions

Table 23. Vehicles and Heavy Machinery Asset Conditions						
ASSET	DEPARTMENT	MAKE	MODEL	YEAR	CONDITION (MECHANICAL)	CONDITION (BODY)
Parks Truck	Parks and Recreation	Chevrolet	Suburban	2003	4 - Good	3 - Fair
Snow Blower	Parks and Recreation	Ariens	926021	2000	5 - Excellent	4 - Good
Snow Mobile	Parks and Recreation	Ski-Doo	SWT900	2020	5 - Excellent	5 - Excellent
Truck	Public works	Chevrolet	2500HD	2019	5 - Excellent	5 - Excellent
Dump Truck Automatic	Public works	International	4800	1990	4 - Good	2 - Poor
Truck	Public works	Ford	Ranger	2011	4 - Good	4 - Good
Dump Truck Manual	Public works	International	4800	1990	4 - Good	2 - Poor
Truck	Public works	Chevrolet	1500	2022	5 - Excellent	4 - Good
Backhoe Loader	Public works	CAT	420E	2012	4 - Good	4 - Good
Sewer Jetter	Public works	Hot Jet	5' x 12' Green Hot Jet II	2023	5 - Excellent	5 - Excellent
John Deere Skid Steer	Public works	John Deere	320G	2023	5 - Excellent	4 - Good
6-wheeler	Public works	Polaris	500	2009	4 - Good	4 - Good
Riding Lawn mower	Parks and Recreation	Husqvarna	YTH20V42	2019	3 - Fair	4 - Good



Maintenance Schedule

Table 24. Vehicles and Heavy Machinery Asset Maintenance Schedule

ASSET	DEPARTMENT	MAKE	MODEL	YEAR	MAINTENANCE SCHEDULE	REPLACEMENT SCHEDULE	HISTORIC MAINTENANCE
Parks Truck	Parks and Recreation	Chevrolet	Suburban	2003	5000 miles or as needed	15 years	Oil changes/ brakes/ parts as needed
Snow Blower	Parks and Recreation	Ariens	926021	2000	Annually	As Needed	Oil changes/ greasing/ parts as needed
Snow Mobile	Parks and Recreation	Ski-Doo	SWT900	2020	Annually	15 years	Oil changes/parts as needed
Truck	Public works	Chevrolet	2500HD	2019	5000 miles or as needed	15 years	Oil changes/ greasing/ parts as needed/ added pipe rack
Dump Truck Automatic	Public works	International	4800	1990	5000 miles or as needed	As Needed	Oil changes/ greasing/ parts as needed
Truck	Public works	Ford	Ranger	2011	5000 miles or as needed	15 years	Oil changes/ greasing/ parts as needed
Dump Truck Manual	Public works	International	4800	1990	5000 miles or as needed	As Needed	Oil changes/ greasing/ parts as needed
Truck	Public works	Chevrolet	1500	2022	5000 miles or as needed	15 years	Oil changes/ greasing/ parts as needed/ added head ach rack/ added aux fuel tank
Backhoe Loader	Public works	CAT	420E	2012	yearly/monthly/ weekly/ as needed	As Needed	Oil changes/ greasing/ parts as needed/ weekly fluids check
Sewer Jetter	Public works	Hot Jet	5' x 12' Green Hot Jet II	2023	yearly/monthly/ weekly/ as needed	15 years	Oil changes/ greasing/ parts as needed
John Deere Skid Steer	Public works	John Deere	320G	2023	yearly/monthly/ weekly/ as needed	15 years	Oil changes/ greasing/ parts as needed
6-wheeler	Public works	Polaris	500	2009	yearly/monthly/ weekly/ as needed	15 years	Oil changes/ greasing/ parts as needed
Riding Lawn mower	Parks and Recreation	Husqvarna	YTH20V42	2019	yearly/monthly/ weekly/ as needed	5 years	Oil changes/ greasing/ parts as needed



Capital Improvements Plan (CIP)

This 10-year Capital Improvements Plan (CIP) was developed through a collaborative effort between SCJ and the Town and addresses the same asset groups discussed in the Asset Inventory portion of this report. These asset groups include:

- ♦ Building Assets and Communication Facilities
- ♦ Transportation Assets (Streets)
- ♦ Parks and Associated Park Equipment and Recreational Facilities
- ♦ Water Treatment and Distribution Systems
- ♦ Vehicles and Heavy Machinery

The Capital Improvement Projects for each asset group are detailed below, including their priority, schedule, estimated cost and potential funding sources. Capital Improvement Projects were identified by using an expanded depreciation schedule which helped to highlight assets that may require replacement over the next 10 years. However, it is important to note that while the depreciation schedule is a helpful tool for forecasting potential replacements and estimating remaining useful life, the path to replacement is not always linear. The interaction between a depreciation schedule and estimated useful remaining life is also directly influenced by factors that may change over time including usage and wear and tear, frequency and quality of maintenance performed on the asset, environmental factors, and upgrades or modifications to the asset.

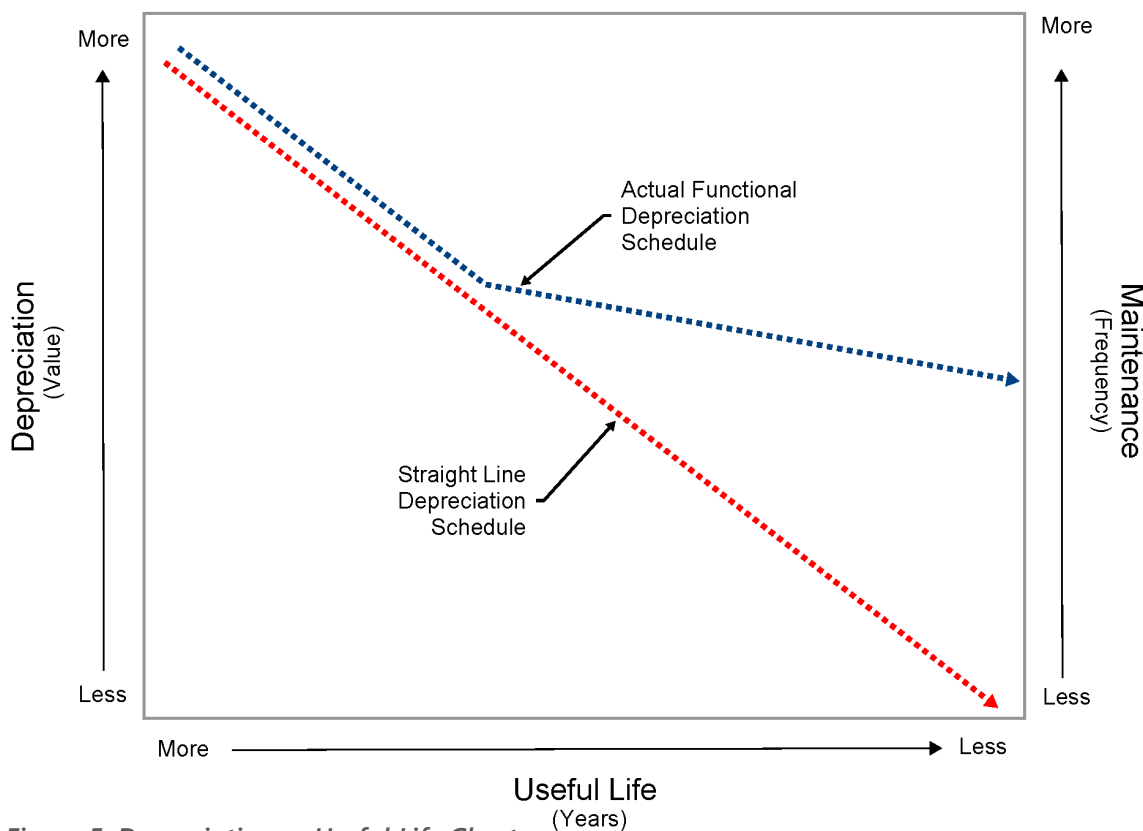
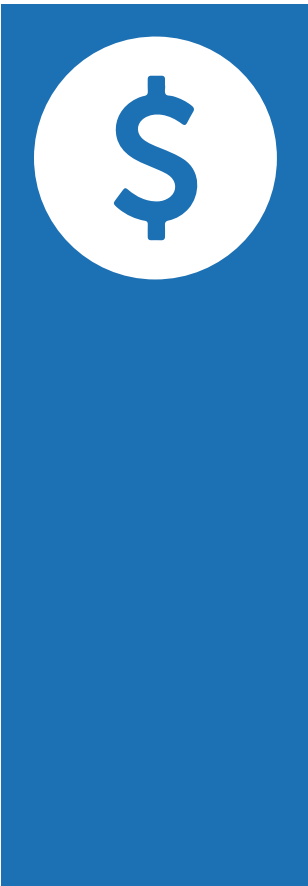


Figure 5. Depreciation vs Useful Life Chart

The Office for the State Controller (OSC) states that “The estimated useful life of a capital asset is a function of each department’s own experience. The OSC considers engineering studies and actual experience documented in the records of similar assets as adequate support for determining the estimated useful life of an asset or group of assets.” So even though the OSC has a breakdown of estimated useful life per capital asset class, that designation can shift depending on the experience of the Town staff, which is correlated to the amount or lack of maintenance performed. This is mentioned to help address previous CIP’s that prescribed an asset condition, useful remaining life, and depreciation schedule. An example is provided from the 2013 Lake City Capital Improvements Plan where that plan states that the Memorial Park Playground, which was prescribed a condition rating of 5 (Excellent) in 2013, was estimated to have 10 years of useful service remaining. However, Lake City staff prescribed a condition rating of 4 (Good) during this inventory cycle for the same playground equipment. All that is to highlight that a CIP is not only based on quantitative standards, but it is also heavily influenced by qualitative aspects such as maintenance performed, community needs, and reasonability and practicality of replacement. Each asset group is provided with a list of 10-year capital improvement projects to help direct this Capital Improvement Plan.

Funding Sources

Potential funding sources for the proposed improvement projects have been provided. Some of the funding sources will have to come directly from the Town’s existing General or Sewer & Water Funds. Any additional State funding opportunities available have been indicated, but those potential State funding opportunities will depend on the Town’s ability to meet the required stipulations. Specific information on the grant opportunities mentioned in this report can be found on the various state department websites. A brief description of the potential funding opportunities is provided below.



Town of Lake City General Fund

The Town of Lake City’s main General Fund is comprised of revenues garnered from Taxes, Permits and Fees, Intergovernmental Revenue, Recreation Program Revenue, Court Revenue, and Other Revenue sources. Revenues from the last two years for the town’s General Fund are provided below.

- ♦ 2023 Revenue: \$1,270,043
- ♦ 2024 Budgeted Revenue: \$870,280
- ♦ 2024 Unaudited Revenue: \$1,181,560
- ♦ 2025 Budgeted Revenue: \$879,222

Town of Lake City Water & Sewer Fund

The Water & Sewer Fund is comprised of revenue generated through the Town’s utility usage rates, which also includes tapping fees. As of December 2024, the Town of Lake City is considering increasing those utility rates. Please refer to the most recent rate schedule for the Town to more fully understand the available funds. Revenues from the last two years for the Town of Lake City Water & Sewer Fund are provided below.

- ♦ 2023 Operating Revenue: \$719,515
- ♦ 2024 Budget Operating Revenue: \$817,389
- ♦ 2024 Unaudited Operating Revenue: \$884,470
- ♦ 2025 Budget Operating Revenue: \$1,017,450

Conservation Trust Fund (CTF)

The Department of Local Affairs distributes Conservation Trust Fund (CTF) dollars quarterly, on a per capita basis, to over 470 eligible local governments: counties, cities, Towns, and Title 32 special districts that provide park and recreation services in their service plans.

Funding can only be used for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. A public site is defined by the department as a publicly owned site, \$5000 annual revenue, or a site in which a public entity/local government holds an interest in land or water.

Opportunity for the Town to utilize this grant for park and recreation related improvement projects.

DOLA Main Street Grant Program (MSGP)

The Colorado Main Street Program offers support for community-led downtown revitalization. Colorado Main Street is a Main Street America™ Coordinating Program. As a Main Street America™ Coordinating Program, Colorado Main Street helps to lead a powerful, grassroots network of over 40 Coordinating Programs and over 1,200 neighborhoods and communities across the country committed to creating high-quality places and to building stronger communities through preservation-based economic development.

Opportunities for Lake City to utilize this Grant Program to continue to revitalize downtown businesses and experiences. This can apply to façade improvements of downtown businesses and buildings.

Multimodal Transportation and Mitigation Options Fund (MMOF)

The MMOF program seeks to fund multimodal transportation projects throughout the state. First created by the State Legislature in 2018 and provided a one-time allocation of state funding. Senate Bill 2021-260 expanded the goals of the MMOF program and dedicated a significant portion of the State's COVID Fiscal Recovery Funds (ARPA-SLFRF) in addition to generating annual state revenues for the program. These funds have made multimodal accessibility and safety improvements possible for the first time in decades for many Colorado communities. Local MMOF Program funded projects require a 50% funding match.

Potential for MMOF grant opportunities to be used to help fund street improvements connecting the school to the downtown corridor.

Revitalizing Main Streets (RMS)

The Revitalizing Main Streets Grant Program is intended to help communities across the state implement transportation-related projects that improve safety and yield long-term benefits to





community main streets. When defining a main street, CDOT is aiming to support areas in or adjacent to community-focused, downtowns where people work, dine and shop. These routes help form a specific region's identity and act as the major economic hub in many towns and cities across Colorado. Revitalizing Main Streets provides two separate grant opportunities to support local communities as they find innovative ways to reuse public spaces and help businesses reopen safely, while improving multimodal safety and accessibility along urban arterials.

Potential to use this to help fund some of the road improvements that connect to the downtown.

Safe Routes to School

Colorado Safe Routes to School (SRTS) uses a comprehensive approach to make school routes safe for children when walking and bicycling to school. CDOT administers Colorado's SRTS program. In Colorado, many communities, parents and schools are fostering a safe environment for their students by using SRTS programs to not only fund education and safe infrastructure, but also to encourage healthy options for our children that are safe for both walking and bicycling.

Potential for the town to utilize this grant opportunity for improvements along Silver Street to the school.

Great Outdoors Colorado (GOCO) Community Impact Grant

GOCO funds community-driven projects of all sizes in communities big and small through this flexible program. GOCO collaborates with grantees to support efforts through all phases, concept to completion. For example, funding might support local capacity for project management, land acquisition for development, community-centered planning and design, and project implementation—and all within a single grant. In the end, through this program, GOCO celebrates the incredible and unique impacts the outdoors has across Colorado's diverse communities.

Matching requirements and project timelines will be customized to project partners and applicant projects. While there is no maximum request amount, GOCO expects most requests to fall below \$1 million for any given grant cycle.

GOCO Community Grants could be used by Lake City towards Ice Park and Skil Hill improvements.

Energy and Mineral Impact Assistant Fund (EIAF)

The Energy/Mineral Impact Assistance Fund Grant (EIAF) program assists political subdivisions that are socially and/or economically impacted by the development, processing, or energy conversion of minerals and mineral fuels. Funds come from the state severance tax on energy and mineral production and from a portion of the state's share of royalties paid to the federal government for mining and drilling of minerals and mineral fuels on federally owned land. Eligible entities to receive grants and loans include municipalities, counties, school districts, special districts, and other political subdivisions and state agencies.

The Department of Local Affairs' intent in administering this grant program is to do as outlined in statute and promote sustainable community development and increase livability and resilience of communities through strategic investments in asset-building activities. The most successful applications into this program are those that demonstrate the urgency and local commitment to get the project done, show a high priority for the proposed application, are prepared to start work, and can demonstrate a relationship to energy and mineral impact in rural Colorado.

This could be used to provide funding for facilities and assets that will be utilized by community members such as workforce housing.

State Revolving Fund (SRF)

The State Revolving Fund finances the design and construction of Colorado water, wastewater, and stormwater infrastructure. They administer the fund along with the Department of Local Affairs and the Colorado Water Resources & Power Development Authority. The State Revolving Fund manages environmental reviews, engineering design approvals, and conduct overall project management. The power authority manages the finances and loan approvals. Local affairs staff members work with applicants on credit reviews and reports.

This could be pursued by the town to help fund the stormwater improvements proposed with street improvements.

Rural Community Development Initiative Grants in Colorado (RCDI)

RCDI grants are awarded to help non-profit housing and community development organizations, low-income rural communities, and federally recognized tribes support housing, community facilities, and community and economic development projects in rural areas. This could be used to potentially assist with future public housing projects within Lake City.

Lake City could potentially utilize this to help fund community facilities such as the proposed covered multisport court.

Building Assets and Communication Facilities Capital Improvement Projects

A CIP has been generated to address building assets and communication facility needs as determined though the asset inventory, supplemental reports from other consultants, and through conversations with and information provided by Town Staff. The CIP is broken down to discuss project priority, project cost, and potential funding sources. Project costs are cited in 2024 dollars with a 35% construction and engineering cost estimate contingency.

Table 25. Building Assets and Communication Facilities Capital Improvements Projects					
PRIORITY	PROJECT/FACILITY	TIME FRAME	DESCRIPTION	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
High	Roundtop Communications Facilities	2025	Conversion of (24) 12V 100Ah Batteries to (16) 12V 100Ah SLA Batteries	\$3,700	General Fund
High	Roundtop Communications Facilities	2025	100A Charge Controller Replacement	\$700	General Fund
High	621 Water Street - Employee House	2025	Window Replacement – with Aluminum Framed Double Pane Windows	\$19,575	50% General Fund/50% W&S Fund
High	621 Water Street - Employee House	2025	Log rot repair, logs rechinked and painted	\$3,600	50% General Fund/50% W&S Fund
High	Armory - Fitness Center - Design	2026	Weight Room Expansion - 14 ft x 50 ft, Design	\$160,000	General Fund/Grants

Table 25. Building Assets and Communication Facilities Capital Improvements Projects

PRIORITY	PROJECT/ FACILITY	TIME FRAME	DESCRIPTION	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
High	Armory - Fitness Center - Construction	2027	Weight Room Expansion - 14 ft x 50 ft, construction	\$200,000	General Fund/Grants
High	Public Works Shop Building	2026	Spray Foam Insulation Installation	\$3,700	50% General Fund, 50% Water and Sewer Fund
High	Public Works Shop Building	2025	Garage Door Replacement with Insulated Garage Door	\$5,700	50% General Fund, 50% Water and Sewer Fund
High	Workforce Housing Study/ Overall Housing Strategic Plan	2025	Develop overall housing strategic plan, includes, revision of land use codes to meet prop123 funding requirements, Investigate partnerships and identify funding options to develop workforce housing	\$150,000	General Fund \$15,000/County \$15,000/Local Planning Capacity Grant \$120,000
High	28-Unit Workforce Housing Complex Design and Engineering	2025	Design and Engineering to be done in 2025, \$320,000 More Housing Now Grant received in 2024, Location Town owned lots by medical center	\$350,000	General Fund/DOLA Tier-2 More Housing Now Grant \$320,000
High	28-Unit Workforce Housing Complex Construction	2027	Construction of 28 Unit Housing Complex, Location Town owned lots by medical center	\$15,000,000	DOLA EIAF Grants/Prop 123 Funding
Medium	New Additional Heated Public Works Shop/ Garage	2030	New Public Works Shop to store backhoes, skid steer, and sewer jetting machine	\$45,000	50% General Fund, 50% Water and Sewer Fund
Medium	621 Water Street - Employee House	2028	Flooring Replacement with Vinyl Flooring	\$20,000	50% General Fund/50% W&S Fund
Medium	Armory roof membrane repair/ replacement	2030	10,400 SQFT armory roof membrane repair/replacement over town hall/armory/fitness center	\$350,000	General Fund
Low	621 Water Street - Employee House	2035	Heating System Replacement with a 5-Ton Heat Pump	\$24,000	General Fund/Water & Sewer Fund Potential State and Utility Provider Rebates
Low	Roundtop Communications Facilities	2034	TEPCO FM Translator Replacement with Crown FM30 Translator	\$6,800	General Fund
	Total			\$16,282,755	

Parks and Associated Park Equipment and Recreational Facilities Capital Improvements Projects

The Capital Improvement Projects listed below include projects not completed from the 2014 Lake City CIP Implementation and Funding Strategy Packet, outlined in the Lake City Government Strategic Plan 2024-2027, determined from the asset inventory, and gleaned from conversations with Town staff. Some of the projects that are still outstanding from the resources mentioned above are either currently under design and awaiting construction or are being incorporated into Hinsdale County Capital Improvement Projects. Two examples would be the year-round bathroom replacement in Town Park, which is currently contracted for design and engineering for \$20,000, and the year-round restroom facility at the Ski Hill, which is now incorporated into Hinsdale County's Scenic Byway improvement project. It should also be noted that some of the projects listed below are contingent on additional resources being available to support the project. For instance, pursuing snow making equipment is contingent on the Town being able to acquire a well permit near the ski hill to facility snow making operations.

Table 26. Parks and Associated Park Equipment and Recreational Facilities Capital Improvements Projects

PRIORITY	PROJECT	DESCRIPTION	SCHEDULE	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
High	Town Park Playground Equipment – Older and Younger Kids Replacements	Replacement of the existing older and young kids playgrounds' equipment at Town Park	2026	\$232,000	General Fund, GOCO
High	New Town Park Bathroom - Design & Engineering	New Town Park Bathroom - Design and Engineering	2025	\$20,000	General Fund, GOCO, Conservation Trust Fund
High	New Town Park Bathroom - Construction	New Town Park Bathroom - construction	2026	\$519,000	General Fund, GOCO, Conservation Trust Fund
High	Warming Hut Replacement	Replacement of the existing warming house with a new insulated building with an updated heating system. Would ideally include restrooms.	2026	\$500,000	General Fund, Conservation Trust Fund, GOCO
High	Parks and Recreation Master Plan	Creation of a Master Plan for the Parks, Recreation Areas, ice wall, and Ski Hill owned and operated by the Town of Lake City.	2027	\$50,000	GOCO, Conservation Trust Fund, General Fund
High	Ski Hill - Snow Making Cost Benefit Analysis	Cost benefit analysis of making snow and ski hill being open more. To estimate operational costs and necessary revenues for sustainable operations.	2026	\$30,000	General Fund
High	Covered Multipurpose Court - Design	Design of a Multipurpose Court in Memorial Park with 4 Pickle Ball Courts/ Ice Rinks, 151 ft x 64ft total square footage	2026	\$50,000	GOCO, Conservation Trust Fund, General Fund
High	Covered Multipurpose Court - Construction	Construction of a Multipurpose Court in Memorial Park with 4 Pickle Ball Courts/ Ice rinks, 151ft x 64ft total dimensions	2027	\$665,000	GOCO, Conservation Trust Fund, General Fund
High	General Maintenance and Replacement	General Maintenance Fund to Help address any unforeseen Parks and Recreation needs	Annually - \$10,000	\$100,000	General Fund
Medium	Memorial Park Bandshell/ Amphitheater - Design	Engineering and Landscape Design for a Bandshell/Amphitheater in Memorial Park	2029	\$50,000	GOCO, Conservation Trust Fund, General Fund

Table 26. Parks and Associated Park Equipment and Recreational Facilities Capital Improvements Projects

PRIORITY	PROJECT	DESCRIPTION	SCHEDULE	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
Medium	Swimming Pool Feasibility Study	Feasibility Study to explore opportunities and potential funding sources for a community swimming pool	2030	\$10,000	GOCO, Conservation Trust Fund, General Fund
Medium	Snow Making Equipment	Purchasing Snowmaking Equipment for the Skill Hill/Roundtop Park	2029	\$465,000	GOCO, Conservation Trust Fund, General Fund
Medium	5th Street Pedestrian Bridge	Decking Replacement	2030	\$7,000	
Medium	Memorial Park Pedestrian Bridge Decking Replacement	Decking Replacement	2030	\$5,000	General Fund
Low	Zamboni Purchase	Purchasing an Zamboni (Ice Smoothing Machine) to help maintain the Armory Ice Rink and Memorial Park multipurpose courts	2028	\$25,000	GOCO, Conservation Trust Fund, General Fund
Low	Beer Garden Warming Hut	Beer Garden Ice wall warming hut 20 x 30	2035	\$60,000	General Fund, Conservation Trust Fund, GOCO
Low	ADA fishing/river Access Dock Decking Replacement	Decking Replacement	2035	\$1,000	General Fund, GOCO, Conservation Trust Fund
Low	Snow Groomer	A cost of \$160,000 total, with \$10,000 a year to be saved until 2035	Annually-\$10,000	\$160,000	
	Total			\$2,949,000	

Transportation Assets Capital Improvements Projects

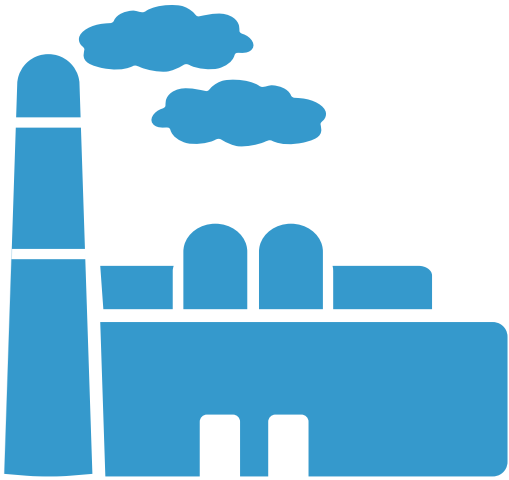
The Capital Improvement Projects recommended for the town's Transportation Assets encompass the existing 24-foot-wide paved roads and the necessary storm drainage improvements that are suggested to help address the persistent storm drainage issues that have contributed to and exaggerated existing pavement condition issues. The estimated costs along Silver and the connecting streets were calculated under the assumption of tying into the newly constructed storm drain on Third Street that discharges into the Lake Fork of the Gunnison River.

Table 27. Transportation Assets Capital Improvements Projects

PRIORITY	PROJECT	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
1	Pavement Resurfacing and Construction of Stormwater Drainage – Fifth Street, Silver Street to Gunnison Avenue	\$163,350	General Fund, CDOT Local Agency Program
2	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Eight and Half to Eighth Street	\$168,251	General Fund, CDOT Local Agency Program
3	Pavement Resurfacing and Construction of Stormwater Drainage – Eight and Half Street, Gunnison Avenue to Water Street	\$168,251	General Fund, CDOT Local Agency Program
4	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Second to Third Street	\$194,781	General Fund, CDOT Local Agency Program
5	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Fourth to Fifth Street	\$194,781	General Fund, CDOT MMOF, Safe Routes to School

Table 27. Transportation Assets Capital Improvements Projects

PRIORITY	PROJECT	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
6	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Fifth to Sixth Street	\$200,625	General Fund, CDOT MMOF, Safe Routes to School
7	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Sixth to Seventh Street	\$200,625	General Fund, CDOT MMOF, Safe Routes to School
8	Pavement Resurfacing and Construction of Stormwater Drainage – Eighth Street, Silver Street to Gunnison Avenue	\$183,852	General Fund, CDOT Local Agency Program
9	Pavement Resurfacing and Construction of Stormwater Drainage – Sixth Street, Silver Street to Gunnison Avenue	\$183,852	General Fund, Safe Routes to School
10	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Ninth to Eight and Half Street	\$189,367	General Fund, CDOT Local Agency Program
11	Pavement Resurfacing and Construction of Stormwater Drainage – Second Street, Bluff Street to Silver Street	\$189,367	General Fund, CDOT Local Agency Program
12	Pavement Resurfacing and Construction of Stormwater Drainage – Second Street, Silver Street to Gunnison Avenue	\$195,048	General Fund, CDOT Local Agency Program
13	Pavement Resurfacing and Construction of Stormwater Drainage – Bluff Street, First to Second Street	\$195,048	General Fund, CDOT Local Agency Program
14	Pavement Resurfacing and Construction of Stormwater Drainage – Fourth Street, Silver Street to Gunnison Avenue	\$200,900	General Fund, CDOT Local Agency Program
15	Pavement Resurfacing and Construction of Stormwater Drainage – Bluff Street, Third to Fourth Street	\$200,900	General Fund, CDOT Local Agency Program
16	Pavement Resurfacing and Construction of Stormwater Drainage - CR-20 to First Street	\$206,927	General Fund, CDOT Local Agency Program
17	Pavement Resurfacing and Construction of Stormwater Drainage – Gunnison Avenue, Eighth to Ninth Street	\$206,927	General Fund, CDOT Local Agency Program
18	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Eighth to Seventh Street	\$213,135	General Fund, CDOT Local Agency Program
19	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Seventh to Sixth Street	\$213,135	General Fund, CDOT Local Agency Program
20	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Sixth to Fifth Street	\$219,529	General Fund, CDOT Local Agency Program
Total		\$3,888,650	



Water Treatment and Distribution Systems Capital Improvement Projects

To compile a list of Water Treatment and Distribution Systems Capital Improvement Projects, SCJ not only referred to the asset inventory performed by Town staff, but also referred to the previous 2014 Lake City CIP Implementation and Funding Strategy Packet and held conversations with the current Town staff to understand which projects had been completed, postponed, or permanently cancelled. There were also recommendations for water storage improvements provided in the 2023 water tank cleaning and maintenance reports. The CIP below highlights recommendations from all the above-mentioned documents and reports, as well as information obtained from the water distribution system mapping that was described in the asset inventory section of this report and illustrated in the Water Distribution System Material Map. That map highlighted the areas in need of improvements over the next 10-year CIP planning period. Those areas include the sections of the distribution system that are still composed of Asbestos Cement Pipe and the areas of the system made up of older C200 or C900 water pipe. It is also important to note that the method for pipe installation is just as important as the pipe material used. Some of the pipe replacement recommendations stem from a certain level of uncertainty around the method of installation of the older C900 PVC pipe.

The map below indicates proposed priority areas to address in a recommended phased replacement improvement project. The phased replacement would focus on addressing the remaining Asbestos Cement (AC) pipe still in use in the Lake City water distribution system. As mentioned above in the existing conditions portion of the asset inventory for the water treatment and distribution system, the fact that part of the existing AC pipe still in use is contained within the Colorado Department of Transportation right of way poses potential problems for a straightforward replacement. Its position within the CDOT right of way will require the Town to coordinate with the Department of Transportation but could potentially provide funding avenues to combine any water pipe improvements with any highway improvements that CDOT might have scheduled for that same section of road.

The replacement of the AC pipe running under Water Street should be coordinated with the eventual replacement of the street pavement to reduce costs and the need for redundant street improvements. That coordination of those two projects could once again provide funding opportunities to address two projects at once.

Additional areas that should be considered for inclusion in the 10-year Capital Improvement Plan are the areas of the water distribution system that are comprised of older C200 and C900 pipes. Those areas are primarily in the Ball Flats and to the north of the Riverside service area quadrants. The older C200 and C900 replacement projects could be combined with potential paving improvement projects for the streets within the Ball Flats service area.

There are currently a few areas within the Lake City water distribution system composed of pipes of unknown material. These areas should be investigated to help identify the pipe material so that replacement can be prioritized accordingly.

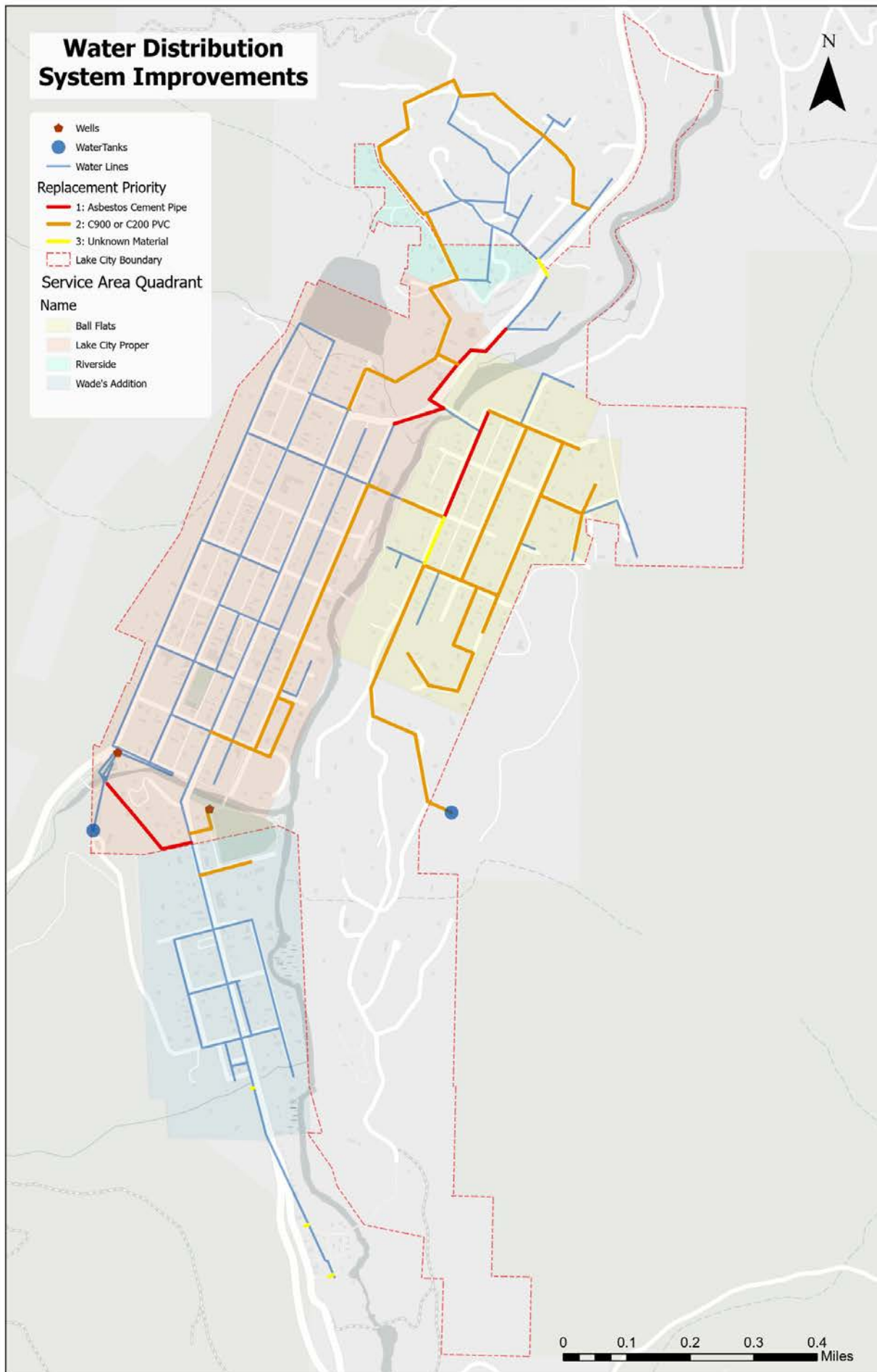


Figure 6.
Water
Distribution
System
Improvements
Map

Table 28. Water Treatment and Distribution Systems Capital Improvements Projects

PRIORITY	PROJECT	DESCRIPTION	SCHEDULE	ESTIMATED COST (2024\$)	FUNDING OPPORTUNITIES
High	Ballfield Well Back Up Generator	Acquiring a Generac 4.6 L 80 kW Backup Generator or Equivalent for the Ballfield Well House	2026	\$125,000	DWRF, Water and Sewer Fund
High	Installation of Transfer Switch - Ballfield Well House	Connect the well house to the backup generator via a transfer switch	2026	\$20,000	DWRF, Water and Sewer Fund
Medium	Water System Capacity Study	Study to understand the maximum number of water and sewer taps that the system can handle during the peak summer season.	2027	\$50,000	DWRF, Water and Sewer Fund, EIAF
Medium	Asbestos Cement Pipe Replacement – CO 149	Replacing 1,500 LF of AC Pipe	2028	\$200,000	DWRF, Water and Sewer Fund
Medium	Asbestos Cement Pipe Replacement – South Silver Street	Replacing 1000 LF of AC Pipe	2028	\$129,000	DWRF, SCG, Water and Sewer Fund
Medium	Asbestos Cement Pipe Replacement – Water Street	Replacing 1000 LF of AC Pipe	2028	\$129,000	DWRF, Water and Sewer Fund
Medium	Ballfield Back-up Well Pump	Acquiring a back-up well pump for the Ballfield Well House	2030	\$25,000	Water and Sewer Fund
Medium	Morningside Drive Water Tank insulation replacement	Replacing the Exterior insulation of the Morningside Drive Water Tank	2028	\$54,000	Water and Sewer Fund
Low	Water Storage Replacement	Replacement and expansion of Morningside Drive Water Tank	2035	\$750,000	DWRF, Water and Sewer Fund
	Total			\$1,387,000	

Vehicles and Heavy Machinery Capital Improvement Projects

A Capital Improvements Plan was created to help the Town address any potential needs and minimize any vulnerabilities and exposure due to a lack of redundancy or financial preparedness. Below is a suggested CIP schedule with project priority, cost, potential timeline, and funding sources. A narrative will also be provided to describe the reasoning behind specific replacement projects.

Table 29. Vehicle's and Heavy Machinery Capital Improvements Projects

PRIORITY	PROJECT	SCHEDULE	ESTIMATED COST (2024\$)	FUNDING SOURCE	PREFERRED CONDITION
High	Backhoe Loader Replacement Fund	2025-2030	\$250,000	50 % Water & Sewer Fund/50% General Fund	New
High	Snow Blower	2025-2030	\$5,000	General Fund	New
Medium	Parks and Rec Vehicle Replacement	2025-2035	\$35,000	General Fund	Used - less than 5 years old
Medium	Water & Sewer Vehicle Replacement	2025-2035	\$35,000	Water & Sewer Fund	Used - less than 5 years old
Medium	Sewer Jetting Equipment Replacement	2040	\$50,000	Water & Sewer Fund	New
Medium	Vehicle and Heavy Machinery Reserve Fund Reserve Fund	2025-2035	\$30,000	Water & Sewer Fund	
Low	ATV 6-Wheeler	2025-2035	\$15,000	50 % Water & Sewer Fund/50% General Fund	Used - less than 5 years old
Low	Riding Lawnmower	2025-2030	\$3,000	General Fund	New
Low	Skid Steer	2025-2035	\$50,000	50 % Water & Sewer Fund/50% General Fund	Used - less than 5 years old
Low	S&A Vehicle Replacement	2025-2035	\$35,000	General Fund	Used - less than 5 years old
Low	Snow Groomer Replacement	2035	\$160,000	General Fund	Used
Low	Dump Truck Replacement (Manual Transmission)	2035	\$75,000	50 % Water & Sewer Fund/50% General Fund	Used
Low	Dump Truck Replacement (Automatic Transmission)	2034	\$75,000	50 % Water & Sewer Fund/50% General Fund	Used
Total			\$818,000		



Backhoe Loader Replacement

Conversations with the Public Works Director for the Town of Lake City have indicated that the Backhoe Loader is an indispensable piece of equipment that the Town staff rely heavily on to help assist with water and sewer system maintenance, various Town projects, and snow removal. The current CIP is not so much a plan to replace the current Backhoe Loader but instead to help the Town financially prepare for the eventual need. It is our recommendation that creating a Backhoe Loader Replacement Fund to prepare for the inevitable cost of a replacement will help minimize the financial exposure of the Town in the event of an emergency replacement need. It is also recommended to try to keep the existing backhoe in good enough shape to have it as a backup.

Dump Truck Replacements

The asset inventory performed by Town staff indicated that the body condition rating of both dump trucks operated by Lake City's Public Works department is poor. The dump trucks are both 1990 models that are considered in good mechanical condition, but due to their age, a plan to prepare for their eventual replacement is recommended to avoid any potential financial exposure should they need to be replaced in short proximity.

Snow Groomer Replacement

The Town currently does not own a Snow Groomer, but uses one that is on semi-permanent loan from Wolf Creek Ski Resort.



Asset Inventory and Capital Improvements Plan Summary

SCJ Alliance and the Town of Lake City, Colorado, worked together closely to develop the Town's Asset Inventory and 10-year Capital Improvement Plan (CIP), providing a detailed overview of the current state of the Town's infrastructure and facilities, along with a strategic roadmap for future improvements. The contributions from Town staff were invaluable in creating this report in an informed, timely, and cost-effective manner. Through a thorough assessment, we have identified key assets across various categories, including Building Assets and Communication Facilities, Transportation Assets (Streets Only), Parks and Recreational Facilities, Water Treatment and Distribution Systems, and Vehicles and Heavy Machinery.

The Town's projects within these asset categories are prioritized in this CIP, with specific project descriptions included in the respective sections of the plan. It's worth noting that the transportation asset priorities have been adjusted from a numerical rating system to a high, medium, and low priority scale for greater consistency. The proposed funding sources identified in this report are examples of state and federal opportunities that can help address the financial needs of the improvement projects.

The goal of this asset inventory is to guide the Town in prioritizing projects for the next 10 years. The suggested Capital Improvement Projects, derived from the Asset Inventory results, historic CIP efforts, and past maintenance reports, reflect the Town's needs as of the time of this report. The CIP should be treated as a dynamic document, regularly updated to align with the Town's evolving needs. Additionally, any asset evaluation outside the categories listed above is covered in a separate document. The recommendations in this report should be reviewed alongside those findings. Where projects overlap or can be combined to reduce redundancy and save costs, they should be scheduled accordingly, even if their individual priorities vary. A summary CIP is provided in "Appendix D: Capital Improvements Plan Summary".



Appendices

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Appendix C: Water System Maps.....	vii
Appendix D: Capital Improvements Plan Summary	xi

Appendix A: Asset Inventory and Assessment Rubric

Building Assets and Communication Facilities

Condition rating 1- 5

- 1 - Failed - no longer useful or functioning; needs to be replaced
- 2 - Poor - degraded, minimal usefulness/functionality; needs significant repairs
- 3 - Fair - mostly useful, intact, or functional: needs some repairs
- 4 - Good - useful, intact, or functional: needs minimal repairs
- 5 - Excellent - pretty much brand new; needs no repairs

Asset Details

Structural Integrity

Description: The purpose of the description is to get an understanding of the building. The description should be descriptive and detailed. This should include a description of the:

- i. Construction type (i.e. modular, stick built, masonry)
- ii. Type and condition of foundation (i.e. pilings, concrete foundation)
- iii. Type and condition of interior finishes (i.e drywall, wood paneling)
- iv. Levels to the building
- v. Mode of transit into and through the building (i.e stairs, elevators, ADA ramps)
- vi. Type and condition of flooring in the buildings
- vii. Roofing type and condition (i.e. metal, composite shingles)
- viii. Type and condition of siding (i.e wood siding, brick, stone)

Durability/Maintenance

- i. Current Maintenance Schedule (if applicable) i.e Is the wood trim regularly painted or stained?
- ii. Current Replacement Schedule (if applicable)
- iii. Historic Maintenance or Improvements to Structure or Equipment

Mechanical Integrity

Description: The purpose of the description is to get an understanding of the type and condition of mechanical equipment in the building. The description should be descriptive and detailed. This should include a description of the:

- i. Type and condition of lighting and bulbs
- ii. Type and condition of heating/cooling (i.e boiler, in floor heating)
- iii. Type and condition of water heater
- iv. Type and condition of Electrical system (i.e can the current electrical handle the needs of the building)

Transportation Assets (Paved streets that are 24 feet wide)

Paved Roads:

The road assessment will utilize the Pavement Surface Evaluation and Rating (PASER) system. The system uses a rating scale from 1 (Failed) – 10 (Excellent) to describe the condition of the road. Road segments will be divided into segments.

Rating system

Surface rating	Visible distress*	General condition/ treatment measures
10 Excellent	None.	New construction.
9 Excellent	None.	Recent overlay. Like new.
8 Very Good	No longitudinal cracks except reflection of paving joints. Occasional transverse cracks, widely spaced (40' or greater). All cracks sealed or tight (open less than 1/4").	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Good	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.
6 Good	Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4"–1/2"). Transverse cracks (open 1/4"–1/2"), some spaced less than 10'. First sign of block cracking. Slight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal and transverse cracks (open 1/2" or more) show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay (less than 2")
4 Fair	Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path. Block cracking (over 50% of surface). Patching in fair condition. Slight rutting or distortions (1/2" deep or less).	Significant aging and first signs of need for strengthening. Would benefit from a structural overlay (2" or more).
3 Poor	Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (greater than 1/2" but less than 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.
2 Very Poor	Alligator cracking (over 25% of surface). Severe rutting or distortions (2" or more deep). Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective.
1 Failed	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction.

* Individual pavements will not have all of the types of distress listed for any particular rating. They may have only one or two types.

Durability/Maintenance

- i. Current Maintenance Schedule (if applicable)
- ii. Current Replacement Schedule (if applicable)
- iii. Historic Maintenance or Improvements to Structure or Equipment

Parks and Associated Park Equipment and Recreational Facilities

Condition rating 1- 5

- 1 - Failed - no longer useful or functioning; needs to be replaced
- 2 - Poor - degraded, minimal usefulness/functionality; needs significant repairs
- 3 - Fair - mostly useful, intact, or functional: needs some repairs
- 4 - Good - useful, intact, or functional: needs minimal repairs
- 5 - Excellent - pretty much brand new; needs no repairs

Asset Details

Description: The purpose of the description is to get an understanding of the condition of the Parks and Associated Park Equipment and Recreational Facilities. The Description should be descriptive and detailed. This should include the description of the:

- i. Type of structure or equipment
- ii. Location of structure or equipment
- iii. Condition of the structure or equipment

Durability/Maintenance

- i. Current Maintenance Schedule (if applicable)
- ii. Current Replacement Schedule (if applicable)
- iii. Historic Maintenance or Improvements to Structure or Equipment

Water Treatment and Distribution Systems Assessment

Condition rating 1- 5

- 1 - Failed - no longer useful or functioning; needs to be replaced
- 2 - Poor - degraded, minimal usefulness/functionality; needs significant repairs
- 3 - Fair - mostly useful, intact, or functional: needs some repairs
- 4 - Good - useful, intact, or functional: needs minimal repairs
- 5 - Excellent - pretty much brand new; needs no repairs

Asset Details

Description: The purpose of the description is to get an understanding of the asset. The description should be descriptive and detailed. This should include a description of the:

- i. Construction type (i.e. modular, stick built, masonry) if applicable.
- ii. Material
- iii. Model
- iv. Quantity
- v. Purchase Price
- vi. Date Purchased or Built
- vii. Condition

Durability/Maintenance

- i. Current Maintenance Schedule (if applicable)
- ii. Current Replacement Schedule (if applicable)
- iii. Historic Maintenance or Improvements to Structure or Equipment

Mechanical Integrity

Description: The purpose of the description is to get an understanding of the type and condition of mechanical equipment in the building. The description should be descriptive and detailed. This should include a description of the:

- i. Type and condition of mechanical water treatment equipment

Vehicle & Heavy Machinery Assessment

Condition rating 1- 5

- 1 - Failed - no longer useful or functioning; needs to be replaced
- 2 - Poor - degraded, minimal usefulness/functionality; needs significant repairs
- 3 - Fair - mostly useful, intact, or functional: needs some repairs
- 4 - Good - useful, intact, or functional: needs minimal repairs
- 5 - Excellent - pretty much brand new; needs no repairs

Asset Details

Description: The purpose of the description is to get an understanding of the condition of county vehicles. The Description should be descriptive and detailed. This should include:

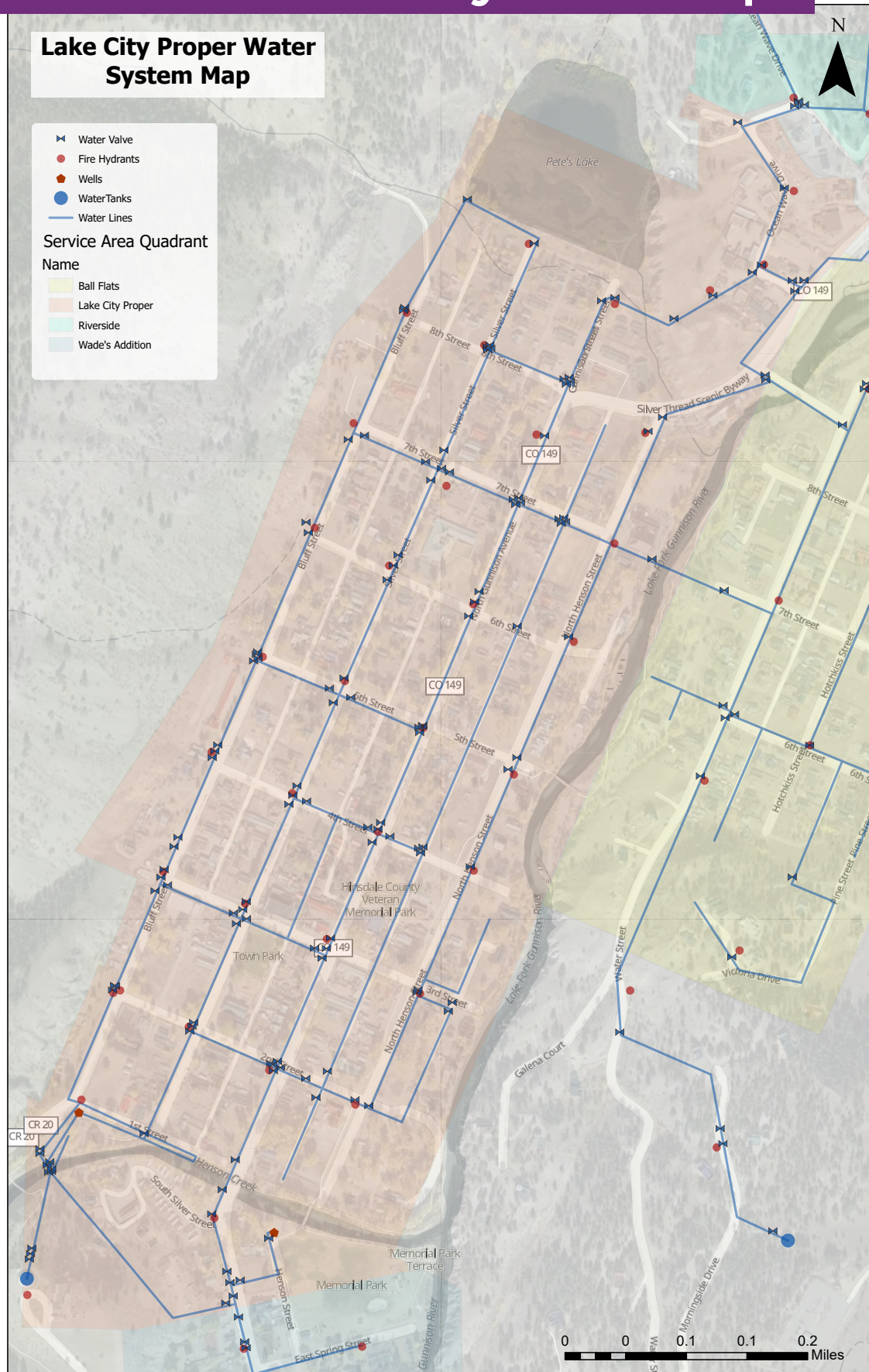
- i. Make, Model, and Year of the vehicle.
- ii. Mileage at time of inspection:
- iii. Color of the vehicle
- iv. Condition of the vehicle
- v. Condition of the vehicle body.
- vi. Year of Purchase
- vii. Department the Vehicle is associated with
- viii. Current Maintenance Schedule (if applicable)
- ix. Current Replacement Schedule (if applicable)
- x. Historic Maintenance or Improvements vehicle or heavy machinery

Appendix B: Asset Inventory Spreadsheet

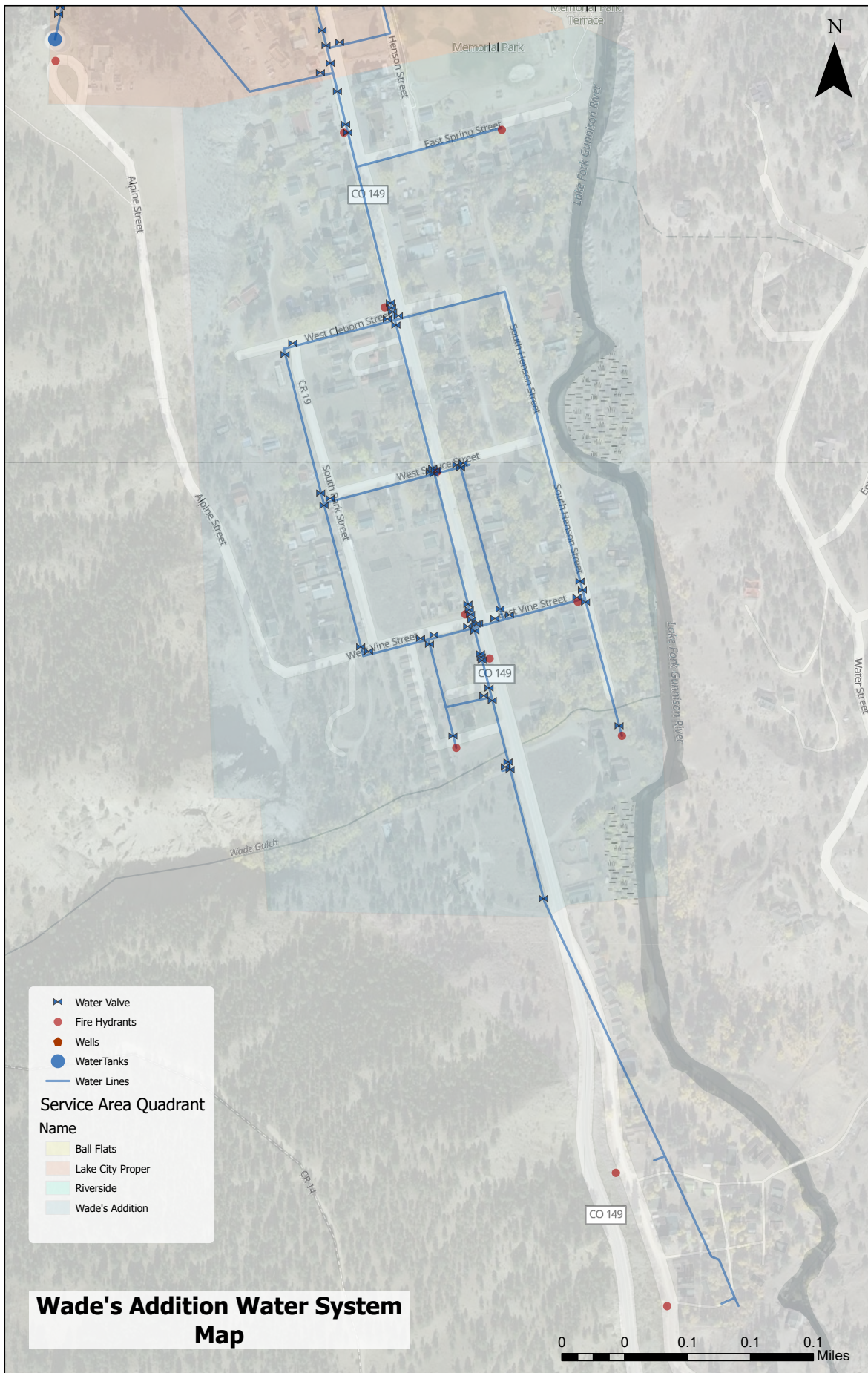
Link to spreadsheet will be provided here at a later date.

Appendix C: Water System Maps

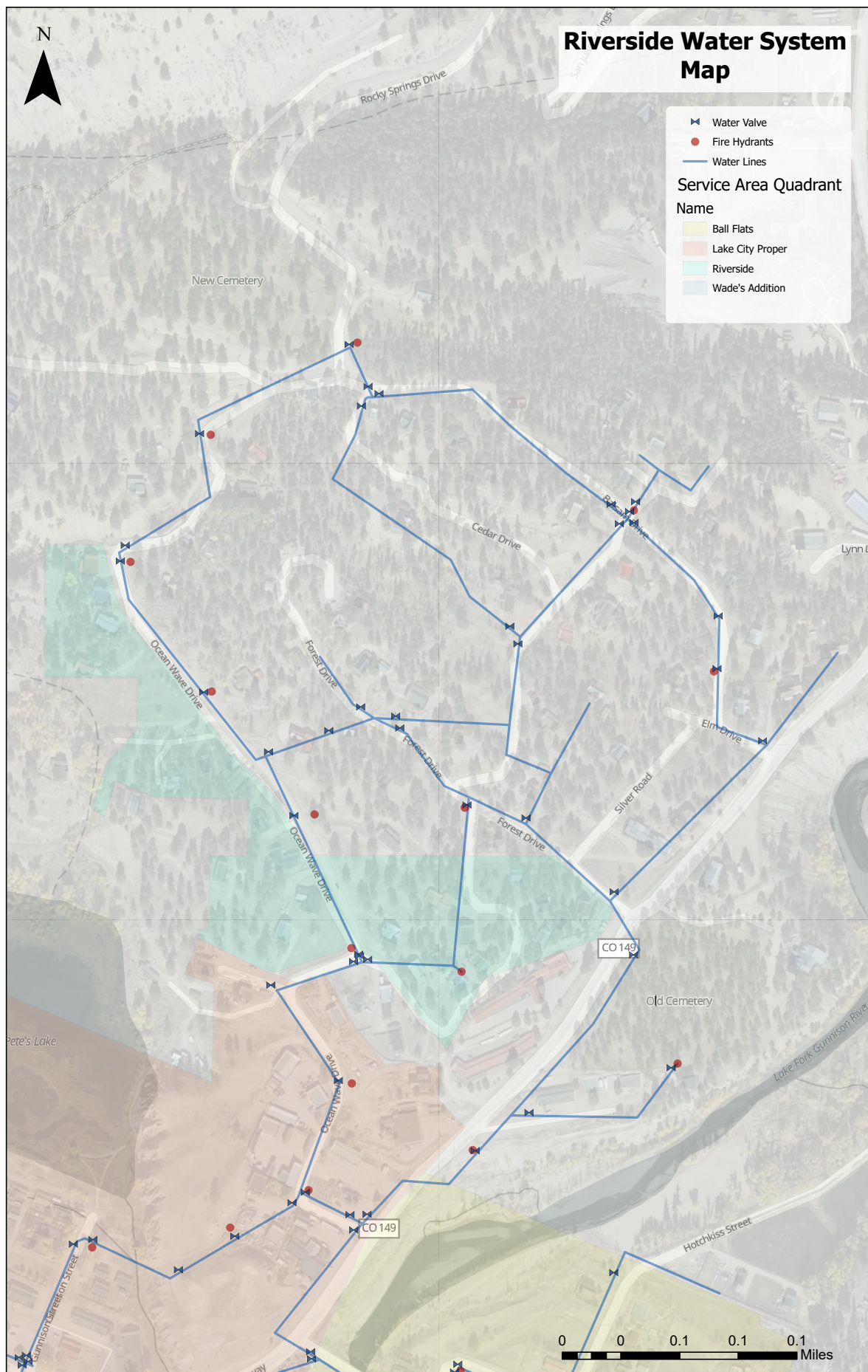
Appendix Figure C-1. Lake City Proper Water System Map



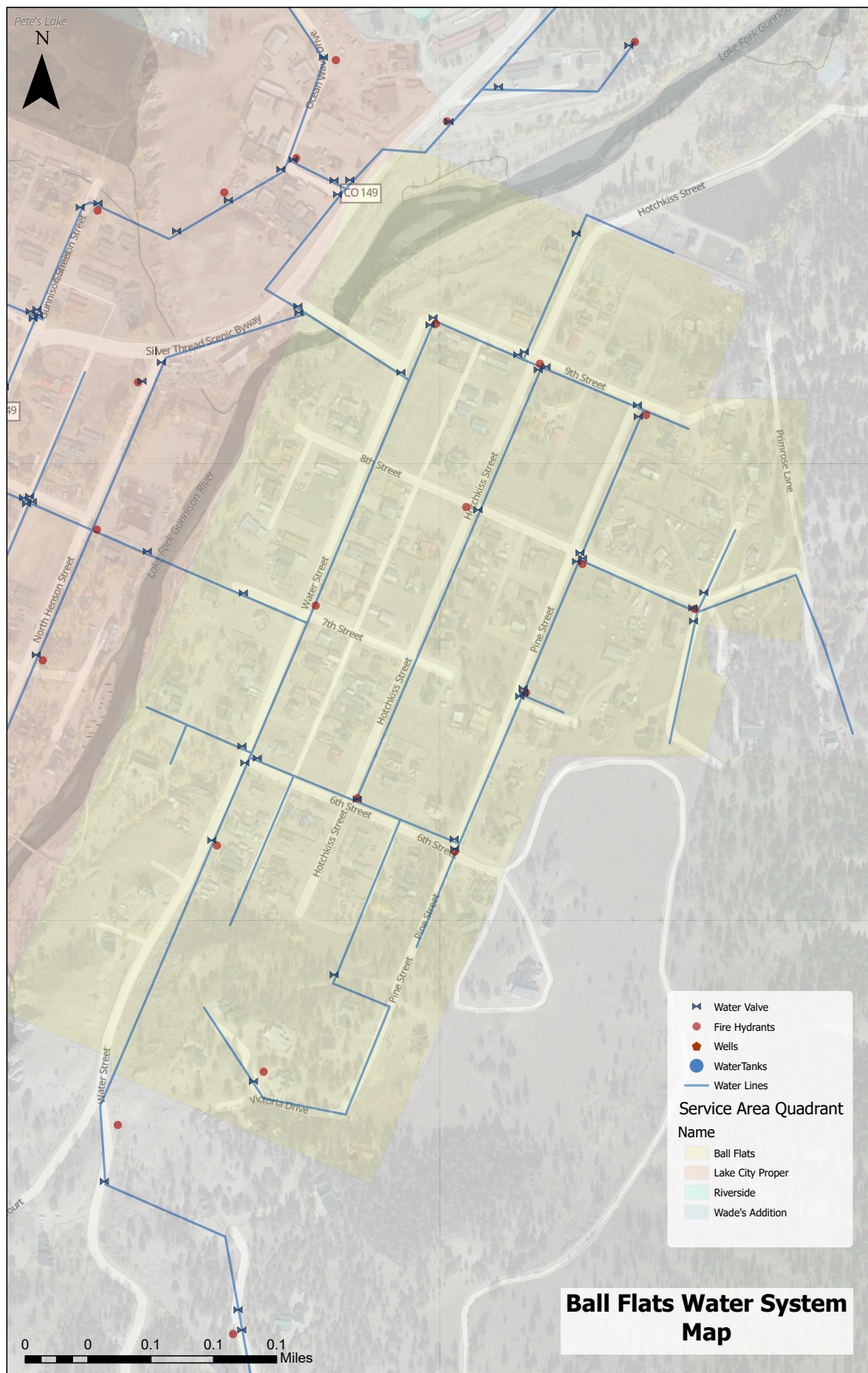
Appendix Figure C-2. Wade's Addition Water System Map



Appendix Figure C-3. Riverside Water System Map



Appendix Figure C-4. Ball Flats Water System Map



Appendix D: Capital Improvements Plan Summary

Appendix D Table: Capital Improvements Plan Summary

PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Roundtop Communications Facilities	Conversion of (24) 12V 100Ah Batteries to (16) 12V 100Ah SLA Batteries		\$3,700											\$3,700	General Fund
High	Roundtop Communications Facilities	100A Charge Controller Replacement		\$700											\$700	General Fund
High	621 Water Street - Employee House	Window Replacement – with Aluminum Framed Double Pane Windows		\$10,000	\$9,575										\$19,575	50% General Fund/50% Water and Sewer Fund
High	621 Water Street - Employee House	Log rot repair, logs rechinked and painted		\$10,000	-\$6,400										\$3,600	50% General Fund/50% Water and Sewer Fund
High	621 Water Street - Employee House	Flooring Replacement with Vinyl Flooring					\$20,000								\$20,000	50% General Fund/50% Water and Sewer Fund
High	Armory - Fitness Center - Design	Weight Room Expansion - 14 ft x 50 ft, Design	\$30,137	\$20,000	\$109,863										\$160,000	General Fund/Grants

Appendix D Table: Capital Improvements Plan Summary

PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Armory - Fitness Center - Construction	Weight Room Expansion - 14 ft x 50 ft, construction				\$200,000									\$200,000	General Fund/Grants
High	Public Works Shop Building	Spray Foam Insulation Installation			\$3,700										\$3,700	50% General Fund, 50% Water and Sewer Fund
High	Public Works Shop Building	Garage Door Replacement with Insulated Garage Door				\$5,700									\$5,700	50% General Fund, 50% Water and Sewer Fund
High	Workforce Housing Study/Overall Housing Strategic Plan	Develop overall housing strategic plan, includes, revision of land use codes to meet prop123 funding requirements, Investigate partnerships and identify funding options to develop workforce housing		\$150,000											\$150,000	General Fund \$15,000/ County \$15,000/ Local Planning Capacity Grant \$120,000

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	28-Unit Workforce Housing Complex Design and Engineering	Design and Engineering to be done in 2025, \$320,000 More Housing Now Grant received in 2024, Location Town owned lots by medical center		\$350,000											\$350,000	General Fund/DOLA Tier-2 More Housing Now Grant \$320,000
High	28-Unit Workforce Housing Complex Construction	Construction of 28 Unit Housing Complex, Location Town owned lots by medical center		\$50,000		\$14,950,000									\$15,000,000	DOLA EIAF Grants/Prop 123 Funding
High	Park and Recreation	Town Park Playground Equipment – Older and Younger Kids Replacement	\$15,000	\$5,000	\$212,000										\$232,000	General Fund, GOCO
High	Park and Recreation	New Town Park Bathroom - Design & Engineering		\$20,000											\$20,000	General Fund, GOCO, Conservation Trust Fund

Appendix D Table: Capital Improvements Plan Summary

PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Park and Recreation	New Town Park Bathroom - Construction			\$519,000										\$519,000	General Fund, GOCO, Conservation Trust Fund
High	Park and Recreation	Warming Hut Replacement		\$5,000	\$495,000										\$500,000	General Fund, Conservation Trust Fund, GOCO
High	Park and Recreation	Parks and Recreation Master Plan				\$50,000									\$50,000	GOCO, Conservation Trust Fund, General Fund
High	Park and Recreation	Ski Hill - Snow Making Cost Benefit Analysis			\$30,000										\$30,000	General Fund
High	Park and Recreation	Covered Multipurpose Court - Design			\$50,000										\$50,000	GOCO, Conservation Trust Fund, General Fund
High	Park and Recreation	Covered Multipurpose Court - Construction				\$665,000									\$665,000	GOCO, Conservation Trust Fund, General Fund
High	Park and Recreation	General Maintenance and Replacement		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$100,000	General Fund

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Fifth Street, Silver Street to Gunnison Avenue		\$163,350											\$163,350	General Fund, CDOT Local Agency Program
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Eight and Half to Eighth Street			\$168,251										\$168,251	General Fund, CDOT Local Agency Program
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Eight and Half Street, Gunnison Avenue to Water Street			\$168,251										\$168,251	General Fund, CDOT Local Agency Program
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Second to Third Street				\$194,781									\$194,781	General Fund, CDOT Local Agency Program

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Fourth to Fifth Street				\$194,781									\$194,781	General Fund, CDOT MMOF, Safe Routes to School
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Fifth to Sixth Street					\$200,625								\$200,625	General Fund, CDOT MMOF, Safe Routes to School
High	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Silver Street, Sixth to Seventh Street					\$200,625								\$200,625	General Fund, CDOT MMOF, Safe Routes to School
High	Vehicles and Heavy Machinery	Backhoe Loader Replacement Fund		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$250,000	50 % Water & Sewer Fund/50% General Fund
High	Vehicles and Heavy Machinery	Snow Blower		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500		\$5,000	General Fund

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
High	Water Treatment and Distribution Systems	Ballfield Well Back Up Generator		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000							\$125,000	DWRF, Water and Sewer Fund
High	Water Treatment and Distribution Systems	Installation of Transfer Switch - Ballfield Well House			\$20,000										\$20,000	DWRF, Water and Sewer Fund
Medium	New Additional Heated Public Works Shop/ Garage	New Public Works Shop to store backhoes, skid steer, and sewer jetting machine							\$45,000						\$45,000	50% General Fund, 50% Water and Sewer Fund
Medium	Armory Membrane Roof repair or replacement	Repair or Replacement of the 10,400 SQ FT Armory Membrane Roof over Town Hall/ Armory/ Fitness center							\$350,000							
Medium	Park and Recreation	Memorial Park Pedestrian Bridge Decking Replacement							\$5,000						\$5,000	General Fund
Medium	Park and Recreation	5th Street Pedestrian Bridge							\$7,000						\$7,000	

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Medium	Park and Recreation	Snow Making Equipment						\$465,000							\$465,000	GOCO, Conservation Trust Fund, General Fund
Medium	Parks and Recreation	Swimming Pool Feasibility Study							\$10,000						\$10,000	GOCO, Conservation Trust Fund, General Fund
Medium	Park and Recreation	Memorial Park Bandshell/ Amphitheater - Design						\$50,000							\$50,000	GOCO, Conservation Trust Fund, General Fund
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Eighth Street, Silver Street to Gunnison Avenue						\$183,852							\$183,852	General Fund, CDOT Local Agency Program
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Sixth Street, Silver Street to Gunnison Avenue						\$183,852							\$183,852	General Fund, Safe Routes to School

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Ninth to Eight and Half Street							\$189,367						\$189,367	General Fund, CDOT Local Agency Program
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Second Street, Bluff Street to Silver Street							\$189,367						\$189,367	General Fund, CDOT Local Agency Program
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Second Street, Silver Street to Gunnison Avenue								\$195,048					\$195,048	General Fund, CDOT Local Agency Program
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Bluff Street, First to Second Street								\$195,048					\$195,048	General Fund, CDOT Local Agency Program

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Medium	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Fourth Street, Silver Street to Gunnison Avenue									\$200,900				\$200,900	General Fund, CDOT Local Agency Program
Medium	Vehicles and Heavy Machinery	Vehicle and Heavy Machinery Reserve Fund Reserve Fund	\$8,868	\$10,000	\$3,000	\$3,000	\$3,000	\$2,132							\$30,000	Water & Sewer Fund
Medium	Vehicles and Heavy Machinery	Water & Sewer Vehicle Replacement	\$10,000	\$5,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$2,500					\$35,000	Water & Sewer Fund
Medium	Vehicles and Heavy Machinery	Parks and Rec Vehicle Replacement		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500		\$35,000	General Fund
Medium	Water Treatment and Distribution Systems	Morningside Drive Water Tank insulation replacement		\$10,000			\$44,000								\$54,000	Water and Sewer Fund
Medium	Water Treatment and Distribution Systems	Ballfield Back-up Well Pump							\$25,000						\$25,000	Water and Sewer Fund
Medium	Water Treatment and Distribution Systems	Asbestos Cement Pipe Replacement – Water Street	\$5,000	\$10,000			\$114,000								\$129,000	DWRF, Water and Sewer Fund

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Medium	Water Treatment and Distribution Systems	Asbestos Cement Pipe Replacement – South Silver Street					\$129,000								\$129,000	DWRF, SCG, Water and Sewer Fund
Medium	Water Treatment and Distribution Systems	Asbestos Cement Pipe Replacement – CO 150					\$200,000								\$200,000	DWRF, Water and Sewer Fund
Medium	Water Treatment and Distribution Systems	Water System Capacity Study				\$50,000									\$50,000	DWRF, Water and Sewer Fund, EIAF
Low	Roundtop Communications Facilities	TEPCO FM Translator Replacement with Crown FM30 Translator											\$6,800		\$6,800	General Fund
Low	621 Water Street - Employee House	Heating System Replacement with a 5-Ton Heat Pump												\$24,000	\$24,000	General Fund/ Water and Sewer Fund Potential State and Utility Provider Rebates
Low	Park and Recreation	ADA fishing/river Access Dock Decking Replacement												\$1,000	\$1,000	General Fund, GOCO, Conservation Trust Fund
Low	Park and Recreation	Beer Garden Warming Hut												\$60,000	\$60,000	General Fund, Conservation Trust Fund, GOCO

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Low	Park and Recreation	Zamboni Purchase					\$25,000								\$25,000	GOCO, Conservation Trust Fund, General Fund
Low	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Bluff Street, Third to Fourth Street									\$200,900				\$200,900	General Fund, CDOT Local Agency Program
Low	Transportation Assets	Pavement Resurfacing - CR-20 to First Street										\$206,927			\$206,927	General Fund, CDOT Local Agency Program
Low	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Gunnison Avenue, Eighth to Ninth Street										\$206,927			\$206,927	General Fund, CDOT Local Agency Program
Low	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Eighth to Seventh Street											\$213,135		\$213,135	General Fund, CDOT Local Agency Program

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Low	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Seventh to Sixth Street											\$213,135		\$213,135	General Fund, CDOT Local Agency Program
Low	Transportation Assets	Pavement Resurfacing and Construction of Stormwater Drainage – Water Street, Sixth to Fifth Street												\$219,529	\$219,529	General Fund, CDOT Local Agency Program
Low	Vehicles and Heavy Machinery	Dump Truck Replacement (Automatic Transmission)		\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$5,000		\$75,000	50 % Water & Sewer Fund/50% General Fund
Low	Vehicles and Heavy Machinery	Dump Truck Replacement (Manual Transmission)		\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$5,000		\$75,000	50 % Water & Sewer Fund/50% General Fund
Low	Vehicles and Heavy Machinery	Snow Groomer Replacement	\$60,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$160,000	General Fund
Low	Vehicles and Heavy Machinery	S&A Vehicle Replacement		\$10,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$500			\$35,000	General Fund

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PRIORITY	FACILITY	PROJECT	STARTING BALANCE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	PROJECT TOTAL	FUNDING OPPORTUNITIES
Low	Vehicles and Heavy Machinery	Skid Steer			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000	50 % Water & Sewer Fund/50% General Fund
Low	Vehicles and Heavy Machinery	Riding Lawnmower		\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300		\$3,000	General Fund
Low	Vehicles and Heavy Machinery	ATV 6-Wheeler			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$15,000	50 % Water & Sewer Fund/50% General Fund
Low	Water Treatment and Distribution Systems	Water Storage Replacement												\$750,000	\$750,000	DWRF, Water and Sewer Fund
		Total		<i>\$927,050</i>	<i>\$1,885,040</i>	<i>\$16,416,062</i>	<i>\$1,039,050</i>	<i>\$987,636</i>	<i>\$898,534</i>	<i>\$466,897</i>	<i>\$476,100</i>	<i>\$485,154</i>	<i>\$498,870</i>	<i>\$1,061,029</i>		