

Sidewalk Design & Repair

Overview

Request Owner	Stefen Wynn
Est. Start Date	04/01/2024
Est. Completion Date	12/31/2024
Department	Streets
Type	Other

Description

Grand Avenue from 3rd to 4th - Sidewalk on both North and South sides needs replaced due to tree damage along sidewalks. This is a priority area due to the 5th Street Realignment "Safe Pathways for Paonia" project one block away. The repaired sidewalks will tie into the project just a block away from 4th to 5th along Grand Avenue.

Orchard Avenue from 3rd to 4th - Sidewalk on both sides needs repair, but the East side is in poor condition due to damage from tree roots.

Main from 1st to 2nd - both sides (East and West) of sidewalk need repair/replaced due to tree damage.

Supplemental Attachments

 PASER Rating - Street and Sidewalk Asset Management Plan (</resource/cleargov-prod/projects/documents/ee81d85767337504e7fa.pdf>)

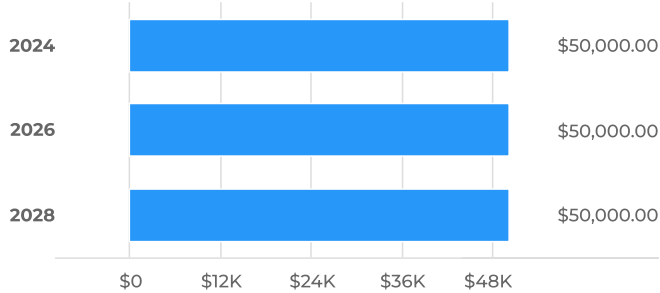
Capital Cost

FY2024 Budget
\$50,000

Total Budget (all years)
\$150K

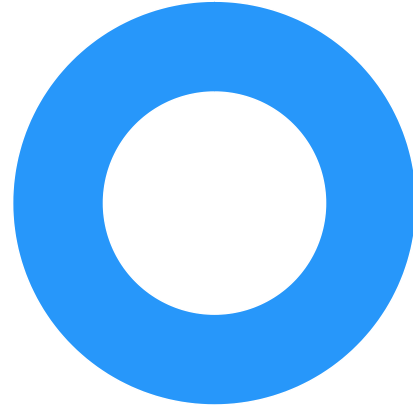
Project Total
\$150K

Capital Cost by Year



● Improvement/Construction

Capital Cost for Budgeted Years



● Improvement/Construction (100%) \$150,000.00
TOTAL \$150,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2026	FY2028	Total
Improvement/Construction	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

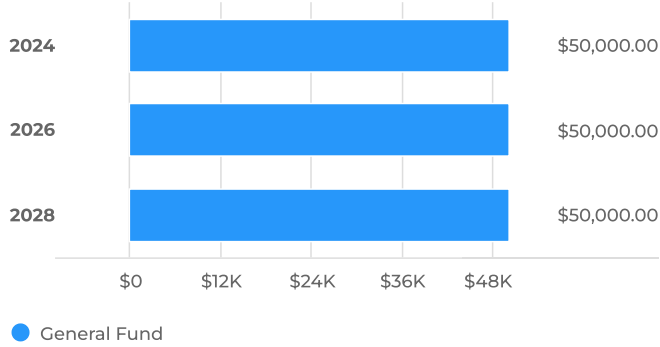
Funding Sources

FY2024 Budget
\$50,000

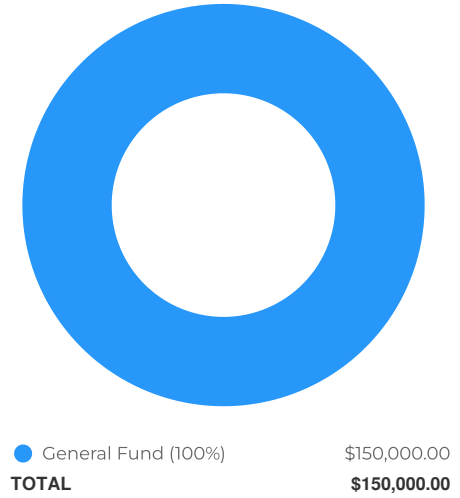
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2026	FY2028	Total
General Fund	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000

5th & Grand Realignment - "Safe Pathways for Paonia"

Overview

Request Owner	Stefen Wynn
Est. Start Date	01/01/2024
Est. Completion Date	02/28/2025
Department	Streets
Type	Other

Description

For years, the Y-intersection of 5th Street and Grand Avenue has been a source of driver circulation issues within the Town of Paonia. To address this concern, the Town aims to realign 5th Street, connecting it to Grand Avenue at a 90-degree angle. Back in 2018, Odisea Engineering developed initial construction plans for the Town. Now, with the recent approval of CDOT's Revitalizing Main Streets funding, the project will need to adhere to CDOT's Local Agency process. SGM, has been entrusted with the task of leveraging the design intent from the previous plans to create construction plans that fully comply with CDOT regulations. The proposed project involves comprehensive design and planning to ensure the smooth and efficient realignment of 5th Street and its integration with Grand Avenue. We recognize the importance of addressing the historical driver circulation issues and optimizing the transportation infrastructure in the area. Our team will build upon the groundwork laid by Odisea Engineering, using their previous plans as a foundation for our CDOT-compliant construction plans.

Name of Project: - Town of Paonia – Safe Pathways for Paonia

Project Number: RMS M035-003

SubAccount #: 25364

Town of Paonia will reconstruct the intersection at 5th St and Grand Ave. from 4th Street to approximately 200 feet north of the 5th St. intersection on Grand Ave. to create a T-intersection. Sidewalks, curbs, gutters, and ADA curb ramps will be installed on 5th St and Grand where they are missing. Sidewalks will be extended to join the existing sidewalk on the west side of the street and a sidewalk will be installed to the entrance to the River Park on the east side of the street. Bicycle lanes and crosswalks will be painted and signage will indicate safe pathways. Rectangular rapid action beacon (RRAB) pedestrian signals will be installed on the crosswalks on Grand Ave. The pavement will be grooved on either side of the intersection to alert traffic to the reduced speed limits and school crossings.

Location



Supplemental Attachments

 [Project Location/Drawing Coversheet\(/resource/cleargov-prod/projects/documents/45e67aa77e15f163400f.pdf\)](/resource/cleargov-prod/projects/documents/45e67aa77e15f163400f.pdf)

 [CDOT RMS Grant Contract\(/resource/cleargov-prod/projects/documents/1c18c28bd31e4f4c1ae2.pdf\)](/resource/cleargov-prod/projects/documents/1c18c28bd31e4f4c1ae2.pdf)

 [Final Pedestrian Pathway Configuration\(/resource/cleargov-prod/projects/documents/78c39385dc4f94832df4.pdf\)](/resource/cleargov-prod/projects/documents/78c39385dc4f94832df4.pdf)

 [SGM Design Change Order for CDOT Compliance in Design \(/resource/cleargov-prod/projects/documents/b3c753870ea7198abdbb.pdf\)](/resource/cleargov-prod/projects/documents/b3c753870ea7198abdbb.pdf)

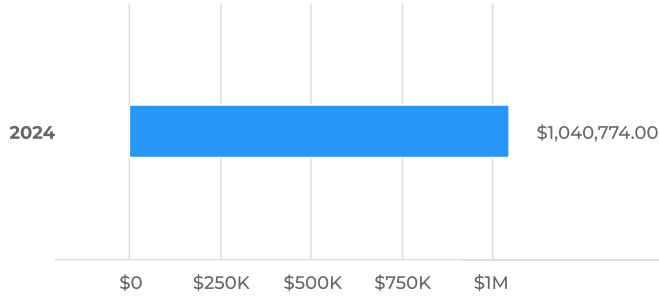
Capital Cost

FY2024 Budget
\$1,040,774

Total Budget (all years)
\$1.041M

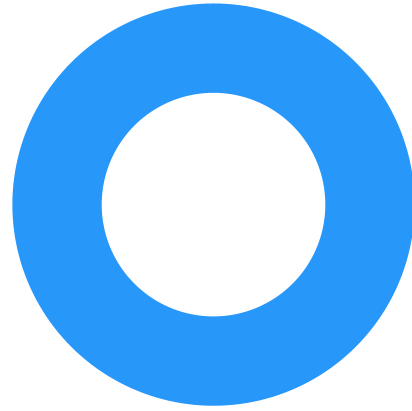
Project Total
\$1.041M

Capital Cost by Year



● Improvement/Construction

Capital Cost for Budgeted Years



● Improvement/Construction (100%) \$1,040,774.00
TOTAL \$1,040,774.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Improvement/Construction	\$1,040,774	\$1,040,774
Total	\$1,040,774	\$1,040,774

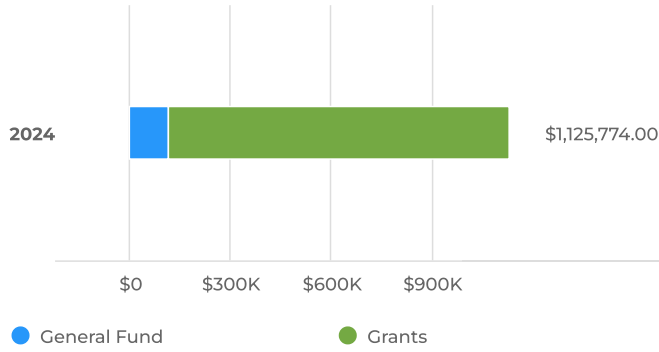
Funding Sources

FY2024 Budget
\$1,125,774

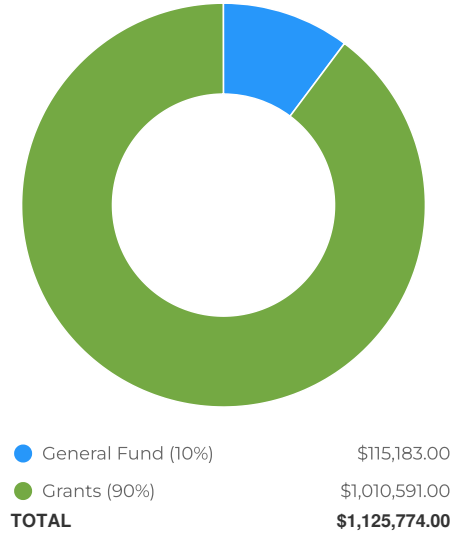
Total Budget (all years)
\$1.126M

Project Total
\$1.126M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Grants	\$1,010,591	\$1,010,591
General Fund	\$115,183	\$115,183
Total	\$1,125,774	\$1,125,774

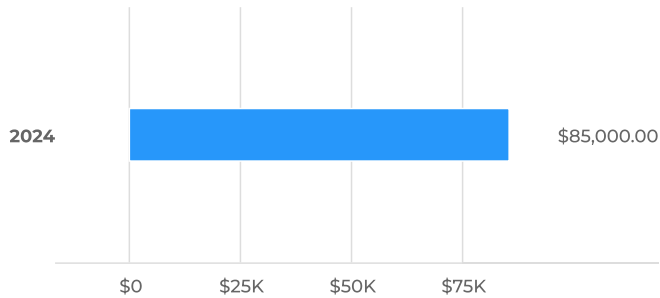
Operational Costs

FY2024 Budget
\$85,000

Total Budget (all years)
\$85K

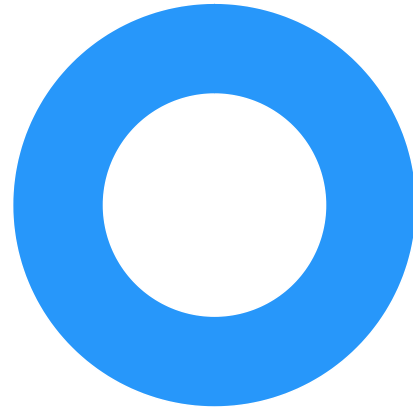
Project Total
\$85K

Operational Costs by Year



● Contract & Subscriptions

Operational Costs for Budgeted Years



● Contract & Subscriptions (100%) \$85,000.00
TOTAL \$85,000.00

Operational Costs Breakdown

Operational Costs	FY2024	Total
Contract & Subscriptions	\$85,000	\$85,000
Total	\$85,000	\$85,000

Phase I - Raw Water Metering - Raw Water Improvements

Overview

Request Owner	Stefen Wynn
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Water Fund
Type	Other

Description

Raw Water Monitoring Improvements

RESPEC, in conjunction with Mountain Peaks Controls (Town of Paonia's integrator), will install 4 new monitoring devices at four of the current collection sites. The four monitoring locations to be installed are German Springs/Lake Fork, Old Original, Spor, and Mays/Gillwick. For three out of the four collection sites (German Springs/Lake Fork, Old Original, Spor) a simple monitoring device will be added to the spring or collection line. The fourth monitoring site, Mays/Gillwick collection box, will need to be completely rebuilt. The status of the collection box is that the concrete structure is crumbling and quickly deteriorating. The Mays/Gillwick collection box will be replaced with a concrete collection box similar to the new collection box at Spor. The Town of Paonia will have to determine how to transport the new collection box up the mountain. Most likely they will perform this operation similar to the Spor collection site.

8.5 Environmental Impacts - Environmental efforts for each of the proposed capital projects are anticipated as follows:

- An Environmental Assessment will be required.

Easements may be required for the replacement of the 8" steel finished water distribution line. The new pipe alignment will likely follow Lamborn Mesa Rd. and stay within the utility easements for the Town of Paonia. There is a possibility that service easements may be required when attaching private service lines to the main pipeline, but the majority of the water line will stay with the Town's utility easements. The entire 8" steel distribution pipe from Silo corner to the top of Cresthaven Rd. will be abandoned. The new line will need to be trenched from Silo Corner, along Lamborn Mesa Rd., to the top of Cresthaven Rd. Construction requirements will consist of large delivery trucks to haul all pipe and pipe materials to the town, heavy excavation equipment, and potential road closures when the excavation sites encroach on the roadways. Effort will be made to maintain at least one direction of traffic at all times. The only potential operational addition with this project will be if an additional PRV is installed. The Town already has certified employees to operate on a PRV so it will just need to be added to the Town's operations agenda. Similar maintenance already exists within the Town's distribution so no additional operator training or certification is needed.

Supplemental Attachments

 Phase I - Project Needs Assessment - Final Compiled

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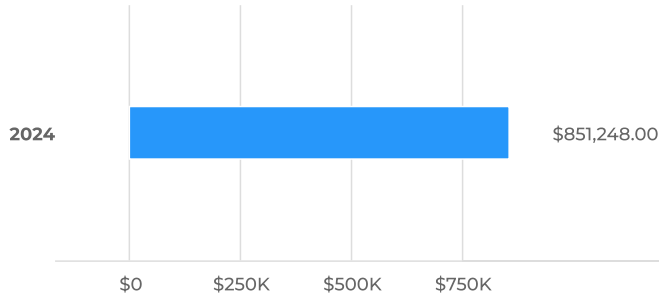
Capital Cost

FY2024 Budget
\$851,248

Total Budget (all years)
\$851.248K

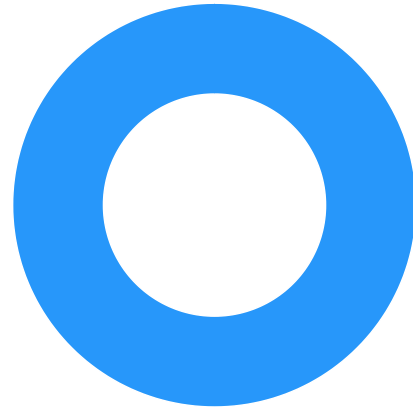
Project Total
\$851.248K

Capital Cost by Year



● Improvement/Construction

Capital Cost for Budgeted Years



● Improvement/Construction (100%) \$851,248.00
TOTAL \$851,248.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Improvement/Construction	\$851,248	\$851,248
Total	\$851,248	\$851,248

Funding Sources

FY2024 Budget

\$851,248

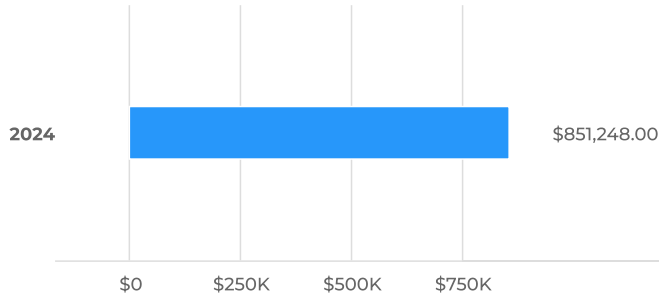
Total Budget (all years)

\$851.248K

Project Total

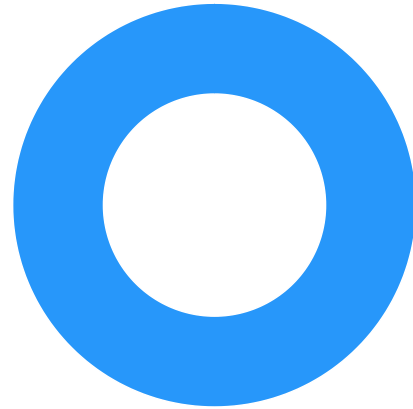
\$851.248K

Funding Sources by Year



● DWSRF

Funding Sources for Budgeted Years



● DWSRF (100%)

\$851,248.00

TOTAL

\$851,248.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
DWSRF	\$851,248	\$851,248
Total	\$851,248	\$851,248

Phase I - 8-inch Steel Distribution Line Replacement - Raw Water System Improvements

Overview

Request Owner	Stefen Wynn
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Water Fund
Type	Other

Description

8" Steel Distribution Line Replacement

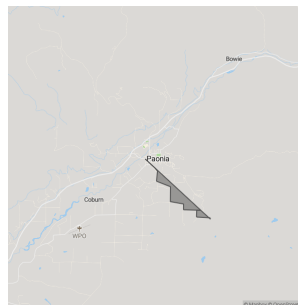
Design and project management for the 8" steel replacement line will be completed by RESPEC. The design will consist of a survey and Subsurface Underground Engineering (SUE) report to be completed by a consulting company chosen by both the Town and RESPEC jointly. The line replacement project will be completed using a design-bidbuild format. RESPEC will draft pipe alignment and pipe installation drawing sets to be submitted to the Town at 70% completion before construction begins. The distribution line replacement will occur between the corner of Lamborn Mesa Road and Stewart Mesa Rd. (known by Town administration as Silo corner) and the north end of Cresthaven Rd. The new alignment is anticipated to either follow the existing waterline alignment or to follow along Lamborn Mesa Rd. The proposed water main will extend from PRV 7 to PRV 9.

8.5 Environmental Impacts - Environmental efforts for each of the proposed capital projects are anticipated as follows:


- An Environmental Assessment will be required.

Easements may be required for the replacement of the 8" steel finished water distribution line. The new pipe alignment will likely follow Lamborn Mesa Rd. and stay within the utility easements for the Town of Paonia. There is a possibility that service easements may be required when attaching private service lines to the main pipeline, but the majority of the water line will stay with the Town's utility easements. The entire 8" steel distribution pipe from Silo corner to the top of Cresthaven Rd. will be abandoned. The new line will need to be trenched from Silo Corner, along Lamborn Mesa Rd., to the top of Cresthaven Rd. Construction requirements will consist of large delivery trucks to haul all pipe and pipe materials to the town, heavy excavation equipment, and potential road closures when the excavation sites encroach on the roadways. Effort will be made to maintain at least one direction of traffic at all times. The only potential operational addition with this project will be if an additional PRV is installed. The Town already has certified employees to operate on a PRV so it will just need to be added to the Town's operations agenda. Similar maintenance already exists within the Town's distribution so no additional operator training or certification is needed.

Location



Supplemental Attachments

 Phase I - Project Needs Assessment - Final Compiled

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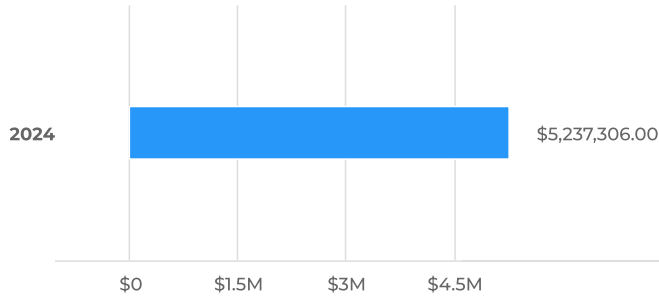
Capital Cost

FY2024 Budget
\$5,237,306

Total Budget (all years)
\$5.237M

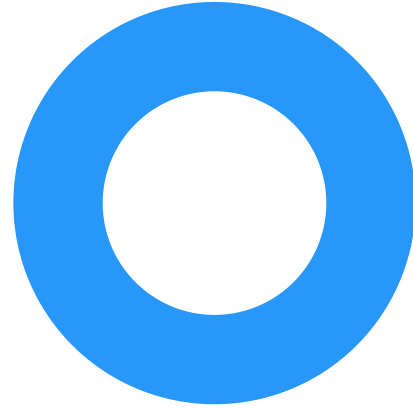
Project Total
\$5.237M

Capital Cost by Year



● Improvement/Construction

Capital Cost for Budgeted Years



● Improvement/Construction (100%) \$5,237,306.
TOTAL **\$5,237,306.00**

Capital Cost Breakdown

Capital Cost	FY2024	Total
Improvement/Construction	\$5,237,306	\$5,237,306
Total	\$5,237,306	\$5,237,306

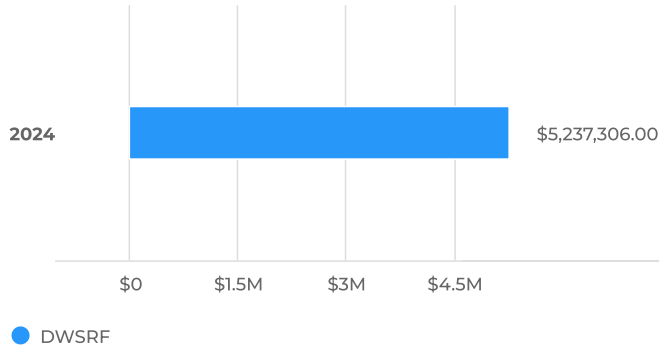
Funding Sources

FY2024 Budget
\$5,237,306

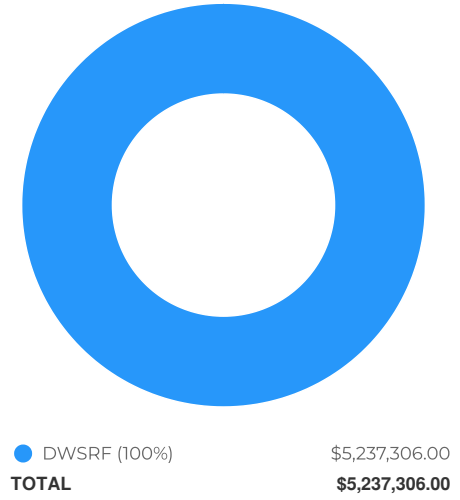
Total Budget (all years)
\$5.237M

Project Total
\$5.237M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
DWSRF	\$5,237,306	\$5,237,306
Total	\$5,237,306	\$5,237,306

Phase I - Drinking Water Capital Improvement Plan - 2MG Finished Water Tank Relining

Overview

Request Owner	Stefen Wynn
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Water Fund
Type	Other

Description

Phase I - Drinking Water Capital Improvement Plan - 2MG Finished Water Tank Relining

Relining 2-MG finished water storage tank which will require first installing a temporary finished water tank to hold treated water while the 2-MG finished water tank is relined. Once the water can be sent to the temporary tank, relining will occur on the 2-MG tank. Engineering work will be led by SGM Engineering (SGM), with support by RESPEC. The entirety of the Town's drinking water is currently supported by a 2-MG welded steel water tank at the top of Roeber Rd, named the Lamborn Tank. This tank is due for interior relining as over time the interior of the tank has been subjected to corrosion due to normal wear and tear. The project will consist of redirecting flow from the Lamborn Water Treatment plant to a temporary finished-water storage tank in the vicinity of the Lamborn water treatment facility. Design and specifications will be provided by SGM engineers with project management provided by the Town of Paonia and RESPEC. Relining the 2-MG tank is relatively straightforward - several companies in the area have the capability to efficiently complete this project. Most of the design work will be in creating a section of land next to the existing tank that can support a temporary tank. Subsequent engineering work will ensure that project specifications facilitate completion of the work and endorse a final product that lasts at least the projected minimum lifespan of the relining product(s).

Environmental efforts for each of the proposed capital projects are anticipated as follows:

- 2-MG finished water tank relining – This will likely be a Categorical Exclusion as this site is already disturbed. Temporary Tank Facilities may require an Environmental Assessment

This project will be performed on a parcel of land where the tank already exists and is owned by the Town. No additional land will be needed to perform the tank relining. The majority of the construction requirements will be directed towards the 1 MG temporary tank that will be installed to the north of Lamborn Tank. There will need to be some excavation equipment on site to cut into the hill to create a small level landing to place the 1-MG tank unless an alternative location proves viable. Other construction requirements will need to be directed towards the installation of the temporary tank. If the Town can clear a space around the current facilities, then SGM engineers and the chosen contractors will be able to install the temporary tank.

Images



Existing Lamborn Finished Water Tank

Location



Supplemental Attachments

Project Needs Assessment - 20 Year Cash Flow (</resource/cleargov-prod/projects/documents/4d7bfcf86b6fd9b05129.xlsx>)

20 Year Cash Flow Analysis with an Assumption that No Principal Forgiveness is Approved for DWSRF Loan Repayment

Phase I - Project Needs Assessment - Final Compiled

(</resource/cleargov-prod/projects/documents/b07901a3c3dca050e3aa.pdf>)

Capital Cost

FY2024 Budget

\$2,301,300

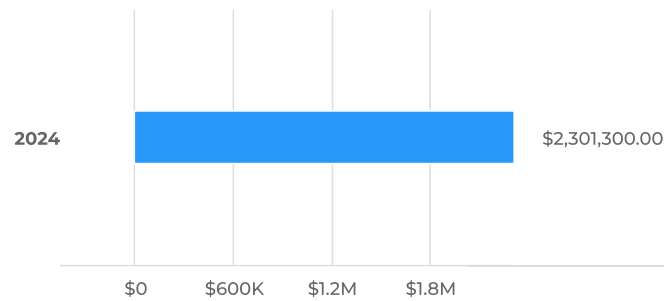
Total Budget (all years)

\$2.301M

Project Total

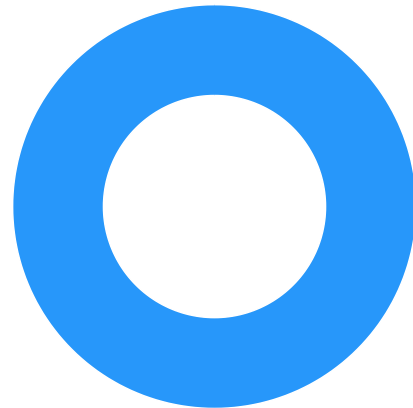
\$2.301M

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$2,301,300.00

TOTAL \$2,301,300.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$2,301,300	\$2,301,300
Total	\$2,301,300	\$2,301,300

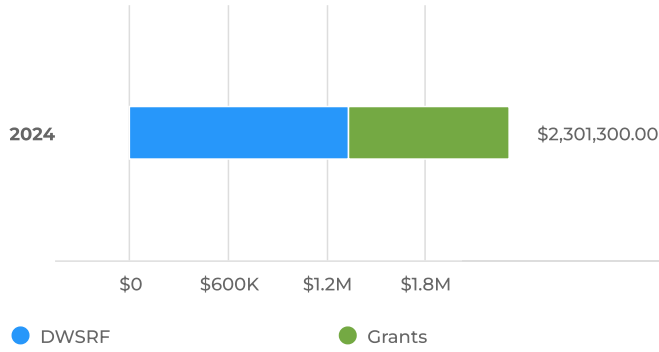
Funding Sources

FY2024 Budget
\$2,301,300

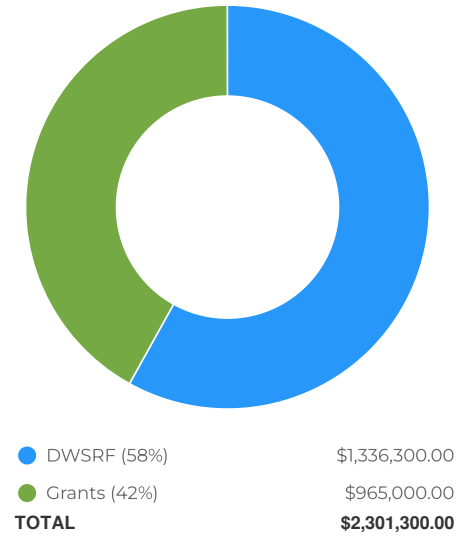
Total Budget (all years)
\$2.301M

Project Total
\$2.301M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Grants	\$965,000	\$965,000
DWSRF	\$1,336,300	\$1,336,300
Total	\$2,301,300	\$2,301,300

Police Department Flooring (High Traffic Industrial Carpet)

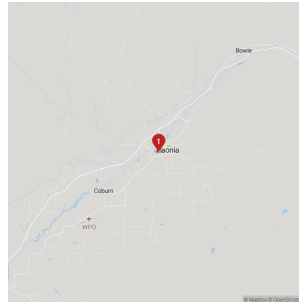
Overview

Request Owner	Matt Laiminger, Police Chief
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Other

Description

The carpet currently in the police department is stained and ripped in multiple locations. The longest tenured police officer has stated the carpet has been in place since at least 2008.

Location



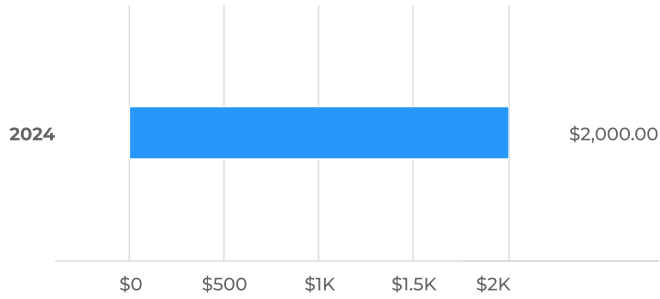
Capital Cost

FY2024 Budget
\$2,000

Total Budget (all years)
\$2K

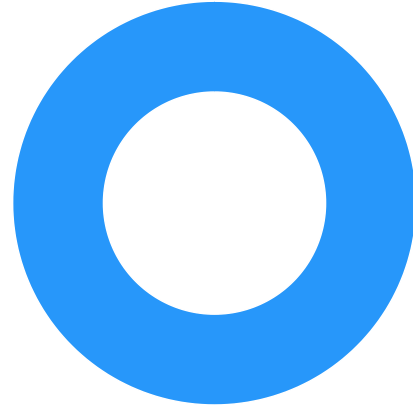
Project Total
\$2K

Capital Cost by Year



● Building Improvements

Capital Cost for Budgeted Years



● Building Improvements (100%) \$2,000.00
TOTAL \$2,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Building Improvements	\$2,000	\$2,000
Total	\$2,000	\$2,000

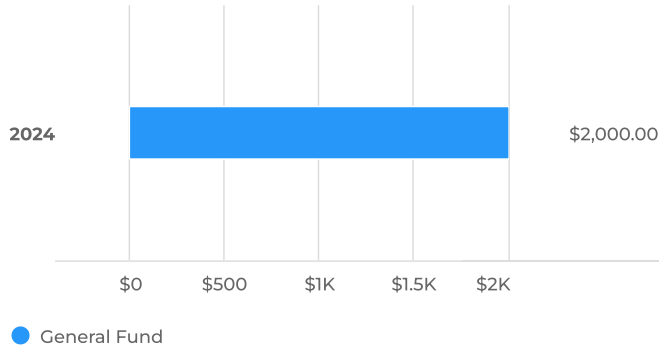
Funding Sources

FY2024 Budget
\$2,000

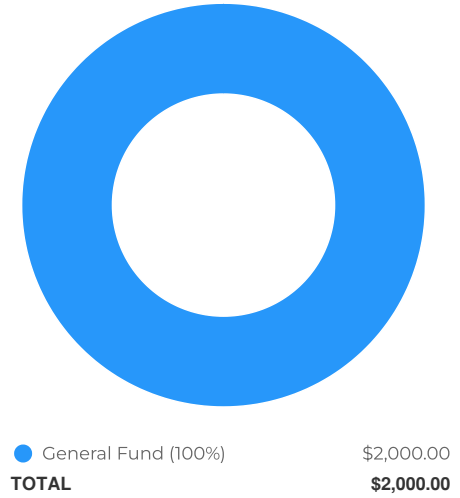
Total Budget (all years)
\$2K

Project Total
\$2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$2,000	\$2,000
Total	\$2,000	\$2,000

Motorola Spillman FLEX Mobile software

Overview

Request Owner	Matt Laiminger, Police Chief
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Public Safety
Type	Other

Description

This software will add efficiency to patrol operations by reducing the amount of time an officer needs to spend at his desk inputting and retrieving information required by calls for service. The software will increase public safety by freeing up airtime, and making valuable information more accessible during calls for service.

Supplemental Attachments

 **Motorola Quote and Purchase Addendum(/resource/cleargov-prod/projects/documents/a677f9e5cd67524afe7d.pdf)**

- First-year Maintenance – For the specific module(s) listed in this document, all upgrades and live phone support services are included for the entire first year. - Project Management and Installation – Motorola Solutions will assign a Flex Project Manager as the agency's single point of contact. This individual will coordinate Motorola's expert staff as needed to ensure a smooth upgrade transition.

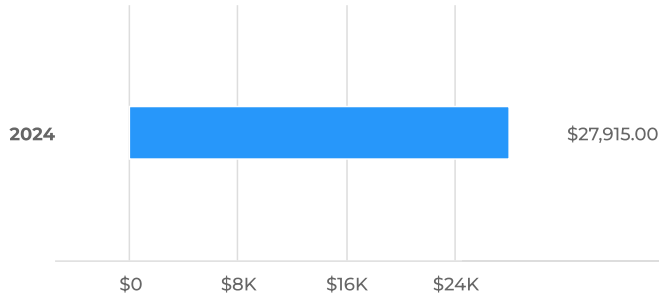
Capital Cost

FY2024 Budget
\$27,915

Total Budget (all years)
\$27.915K

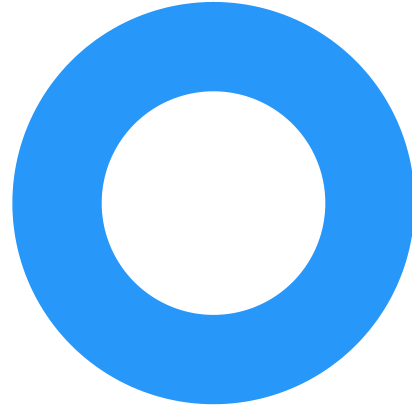
Project Total
\$27.915K

Capital Cost by Year



● Dues & Subscriptions

Capital Cost for Budgeted Years



● Dues & Subscriptions (100%) \$27,915.00
TOTAL \$27,915.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Dues & Subscriptions	\$27,915	\$27,915
Total	\$27,915	\$27,915

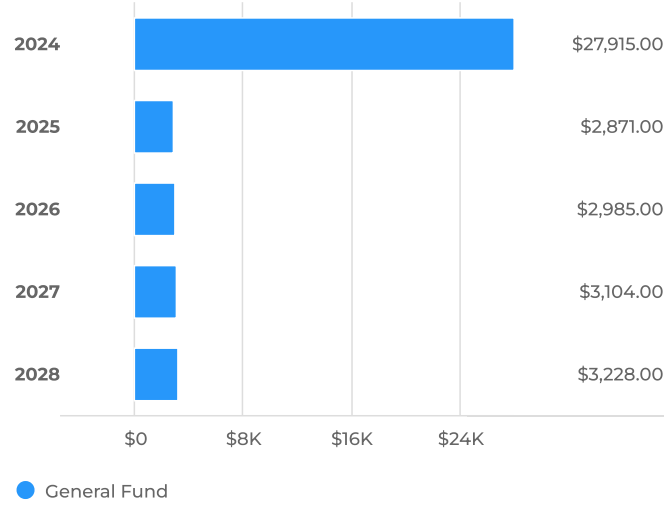
Funding Sources

FY2024 Budget
\$27,915

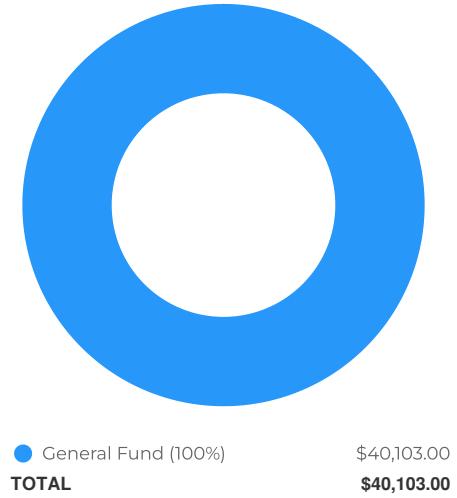
Total Budget (all years)
\$40.103K

Project Total
\$40.103K

Funding Sources by Year



Funding Sources for Budgeted Years



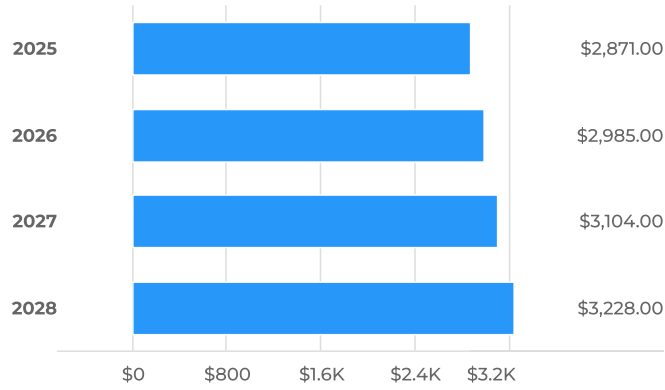
Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$27,915	\$2,871	\$2,985	\$3,104	\$3,228	\$40,103
Total	\$27,915	\$2,871	\$2,985	\$3,104	\$3,228	\$40,103

Operational Costs

Total Budget (all years)
\$12.188K

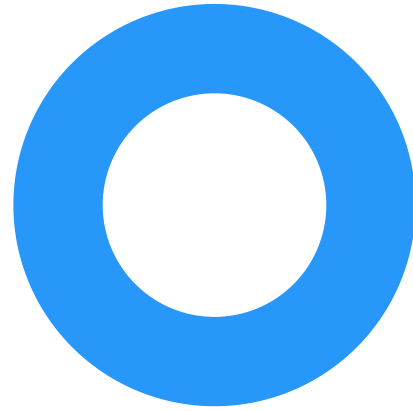
Project Total
\$12.188K

Operational Costs by Year



● Dues & Subscriptions

Operational Costs for Budgeted Years



● Dues & Subscriptions (100%) \$12,188.00
TOTAL \$12,188.00

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	Total
Dues & Subscriptions	\$2,871	\$2,985	\$3,104	\$3,228	\$12,188
Total	\$2,871	\$2,985	\$3,104	\$3,228	\$12,188

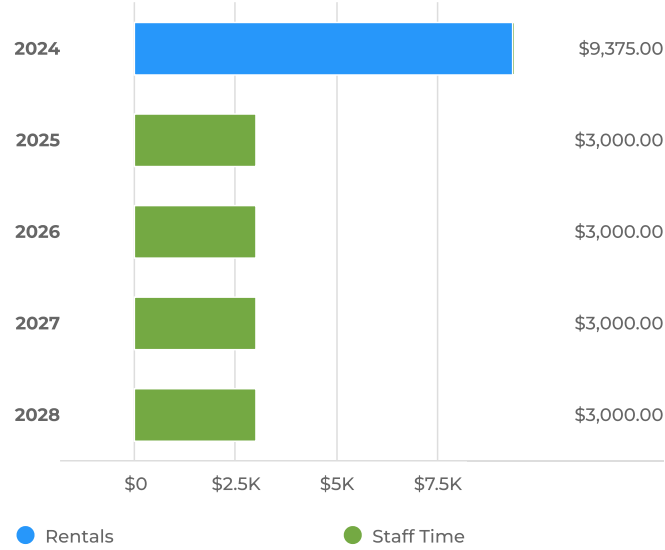
Cost Savings

FY2024 Budget
\$9,375

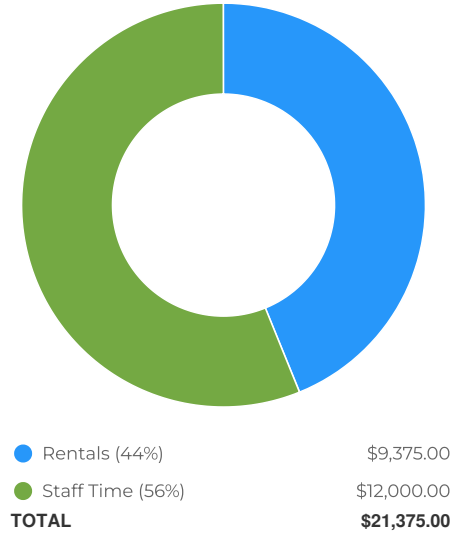
Total Budget (all years)
\$21.375K

Project Total
\$21.375K

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown						
Cost Savings	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Rentals	\$9,375					\$9,375
Staff Time		\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Total	\$9,375	\$3,000	\$3,000	\$3,000	\$3,000	\$21,375

Bulletproof vests for patrol personnel

Overview

Request Owner	Matt Laiminger, Police Chief
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Other

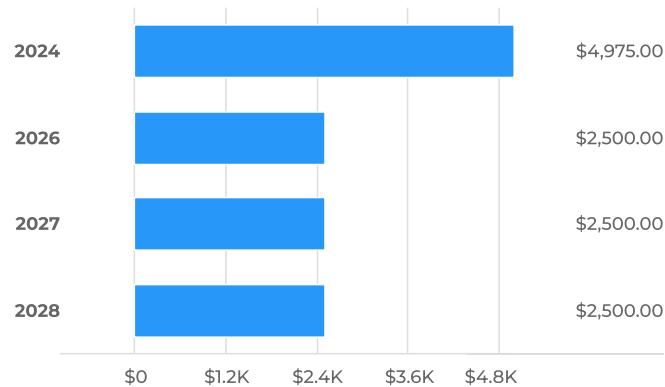
Description

Bulletproof vests are a cornerstone piece of equipment for office safety and required to be worn on duty by policy. The vest to be purchased will be policy compliant offering protection from the sidearms and tools commonly carried by officers to include rifle rounds, handgun rounds, shotgun rounds, as well as being strike, slash, stab & taser resistant. 50% of the department is currently utilizing bulletproof vests from former officers or different departments.

Capital Cost

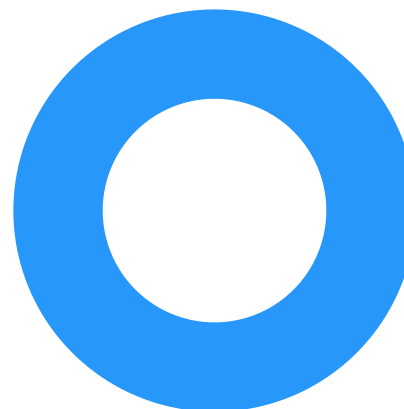
FY2024 Budget	Total Budget (all years)	Project Total
\$4,975	\$12.475K	\$12.475K

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$12,475.00
TOTAL \$12,475.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2026	FY2027	FY2028	Total
Machinery & Equipment	\$4,975	\$2,500	\$2,500	\$2,500	\$12,475
Total	\$4,975	\$2,500	\$2,500	\$2,500	\$12,475

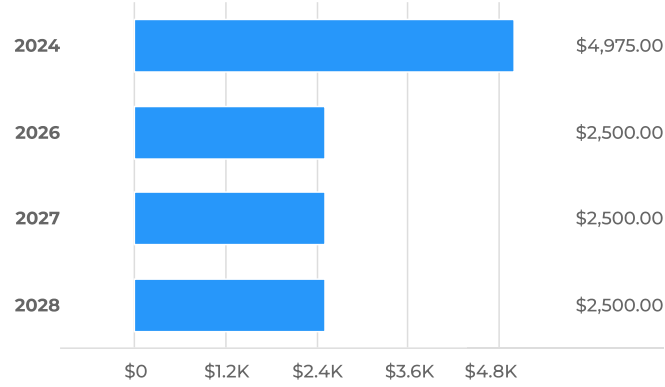
Funding Sources

FY2024 Budget
\$4,975

Total Budget (all years)
\$12.475K

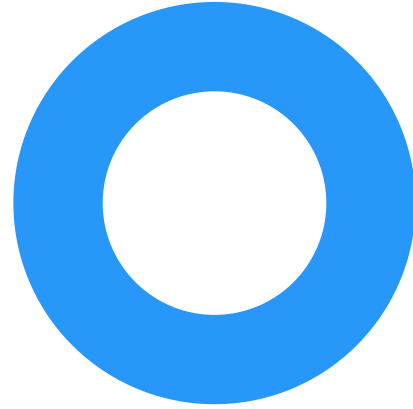
Project Total
\$12.475K

Funding Sources by Year



● General Fund

Funding Sources for Budgeted Years



● General Fund (100%) \$12,475.00
TOTAL **\$12,475.00**

Funding Sources Breakdown

Funding Sources	FY2024	FY2026	FY2027	FY2028	Total
General Fund	\$4,975	\$2,500	\$2,500	\$2,500	\$12,475
Total	\$4,975	\$2,500	\$2,500	\$2,500	\$12,475

Red Dot Sight Systems for officer carried patrol handgun

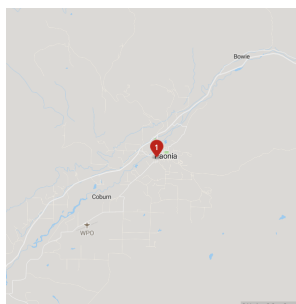
Overview

Request Owner	Matt Laiminger, Police Chief
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Public Safety
Type	Other

Description

Red dot sights offer many benefits (<https://www.police1.com/police-products/firearms/accessories/sights-scopes/articles/what-i-learned-from-attending-a-red-dot-sights-train-the-trainer-course-z3npgcww4ooiashx/>), including improving speed and accuracy that can potentially increase officer safety and lead to fewer mistake-of-fact shootings. Law enforcement agencies nationwide have recognized the benefits of RDS and have begun making the change from iron sights to RDS. Reducing liability, increasing confidence in firearm proficiency and increasing accuracy for both new and veteran officers are all positive outcomes for agencies that have switched to RDS

Location



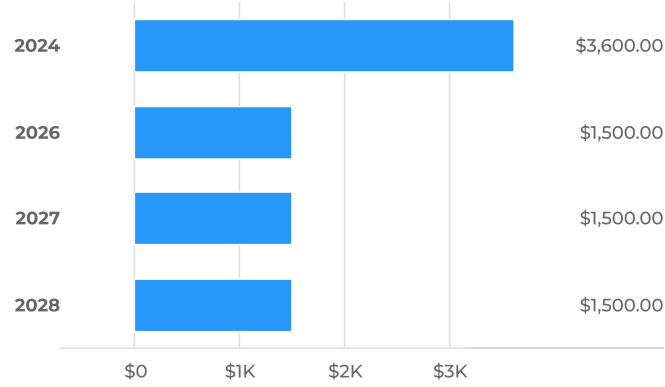
Capital Cost

FY2024 Budget
\$3,600

Total Budget (all years)
\$8.1K

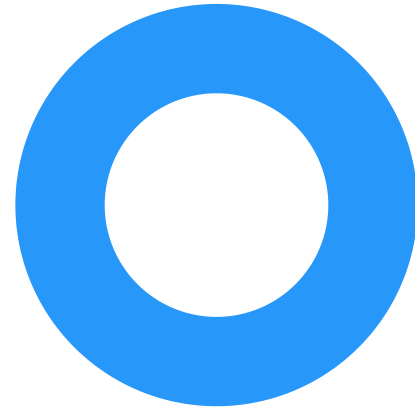
Project Total
\$8.1K

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$8,100.00
TOTAL \$8,100.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2026	FY2027	FY2028	Total
Machinery & Equipment	\$3,600	\$1,500	\$1,500	\$1,500	\$8,100
Total	\$3,600	\$1,500	\$1,500	\$1,500	\$8,100

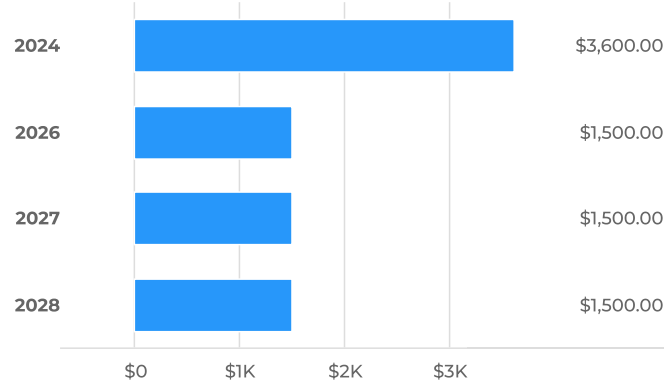
Funding Sources

FY2024 Budget
\$3,600

Total Budget (all years)
\$8.1K

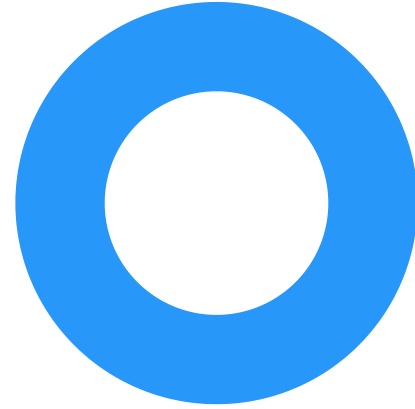
Project Total
\$8.1K

Funding Sources by Year



● General Fund

Funding Sources for Budgeted Years



● General Fund (100%) \$8,100.00
TOTAL \$8,100.00

Funding Sources Breakdown

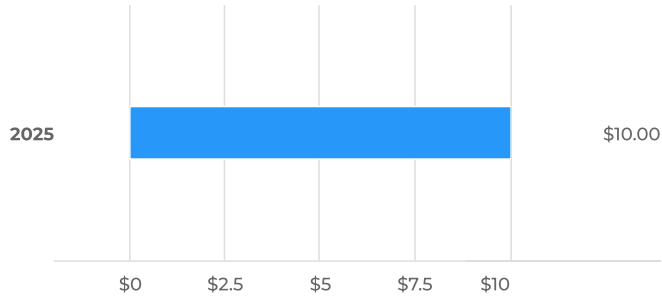
Funding Sources	FY2024	FY2026	FY2027	FY2028	Total
General Fund	\$3,600	\$1,500	\$1,500	\$1,500	\$8,100
Total	\$3,600	\$1,500	\$1,500	\$1,500	\$8,100

Operational Costs

Total Budget (all years)
\$10

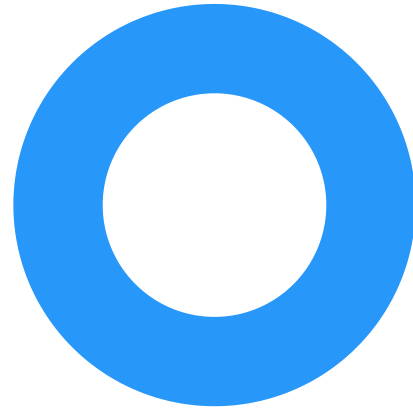
Project Total
\$10

Operational Costs by Year



● Dues & Subscriptions

Operational Costs for Budgeted Years



● Dues & Subscriptions (100%) \$10.00
TOTAL \$10.00

Operational Costs Breakdown

Operational Costs	FY2025	Total
Dues & Subscriptions	\$10	\$10
Total	\$10	\$10

Critical Operating Parts for Treatment Plants (spare parts)

Overview

Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	01/30/2024
Department	Water Fund
Type	Other

Description

Currently our treatment plant has a handful of critical components that we don't have backups on hand and if there were a failure to one of the parts we would be unable to treat water. I think it's important to budget to try to get a few on hand.

cost estimate to have a backup for all critical parts should not exceed \$15000

Location



Small Roller

Overview

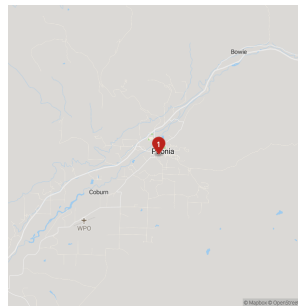
Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	04/30/2024
Department	Streets
Type	Other

Description

Street repairs are sub par because we don't have equipment needed to do repairs properly.

This price is for new but a used roller would be ideal.

Location



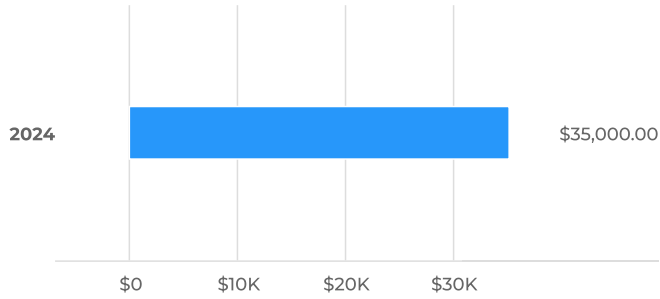
Capital Cost

FY2024 Budget
\$35,000

Total Budget (all years)
\$35K

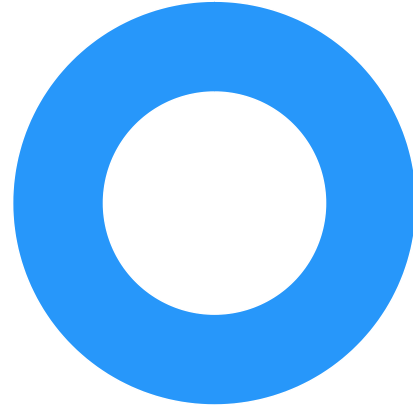
Project Total
\$35K

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$35,000.00
TOTAL \$35,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$35,000	\$35,000
Total	\$35,000	\$35,000

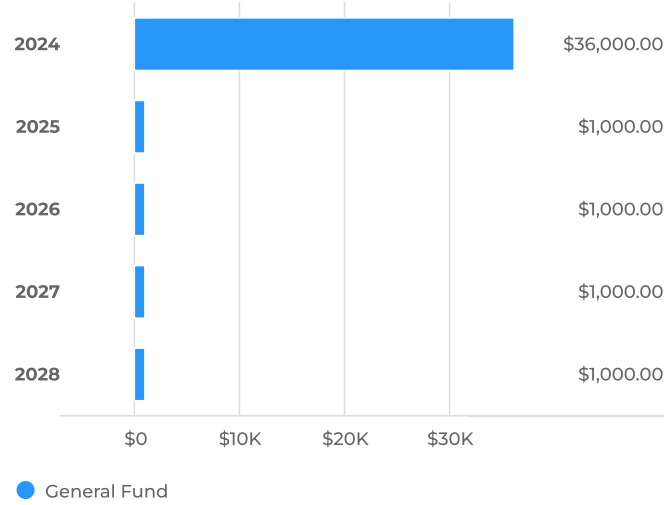
Funding Sources

FY2024 Budget
\$36,000

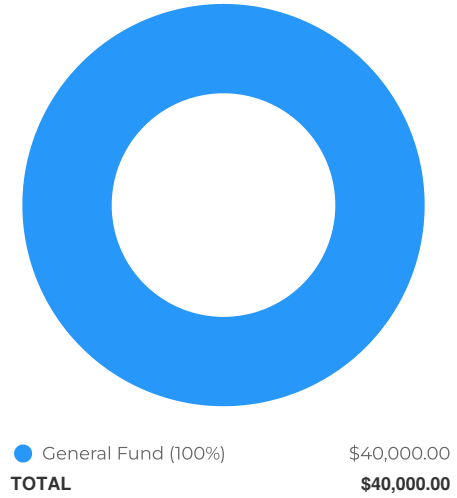
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$36,000	\$1,000	\$1,000	\$1,000	\$1,000	\$40,000
Total	\$36,000	\$1,000	\$1,000	\$1,000	\$1,000	\$40,000

Portable welder/generator

Overview

Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	01/31/2024
Department	Streets
Type	Other

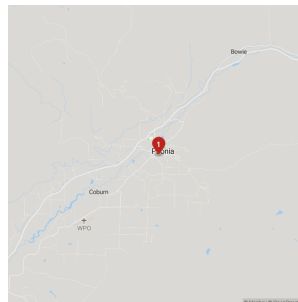
Description

We have a shop welder that works great but we currently don't have the ability to fix stuff in the field.

A welder generator combo would be useful for repairs on gates etc at the parks as well as be able to run any tools we would need in the field.

Campbell Hausfeld 10 Gal. 175 PSI Honda GX390 Gas Engine Stationary Compressor and 5000-Watt Generator and 200A Welder, 3-in-1 Air Compressor/Generator Combo Unit

Location



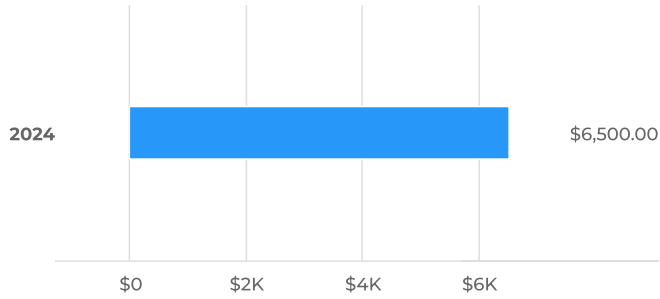
Capital Cost

FY2024 Budget
\$6,500

Total Budget (all years)
\$6.5K

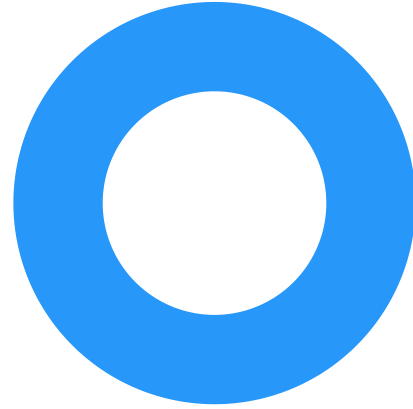
Project Total
\$6.5K

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$6,500.00
TOTAL \$6,500.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$6,500	\$6,500
Total	\$6,500	\$6,500

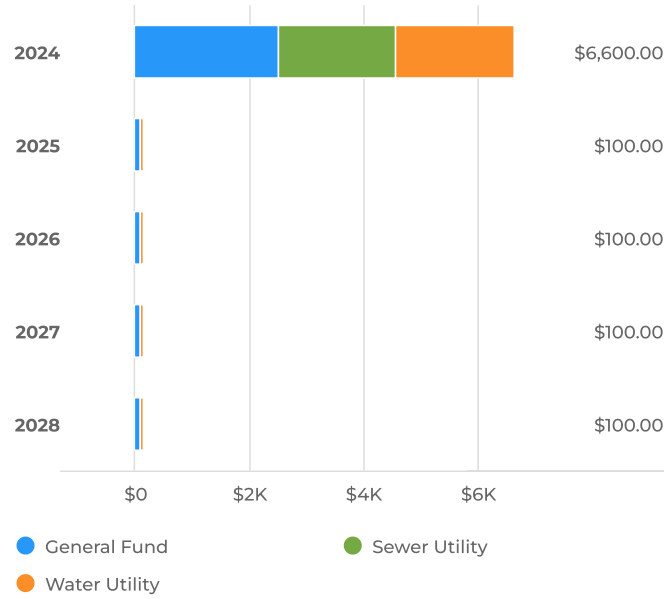
Funding Sources

FY2024 Budget
\$6,600

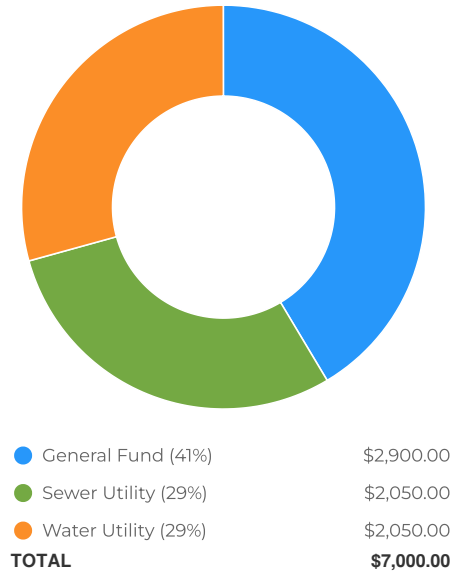
Total Budget (all years)
\$7K

Project Total
\$7K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$2,500	\$100	\$100	\$100	\$100	\$2,900
Water Utility	\$2,050					\$2,050
Sewer Utility	\$2,050					\$2,050
Total	\$6,600	\$100	\$100	\$100	\$100	\$7,000

Fleet tools

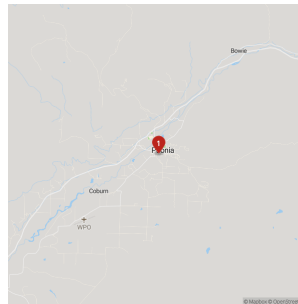
Overview

Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	02/29/2024
Department	Water Fund
Type	Other

Description

Our fleet isn't outfitted well at all. We are still using scattered sets that end up in multiple vehicles. It would be nice to have at least 3 trucks outfitted with tool sets that are assigned to that truck instead of community sets that are hard to keep track of. \$2500 per truck would be ideal.

Location



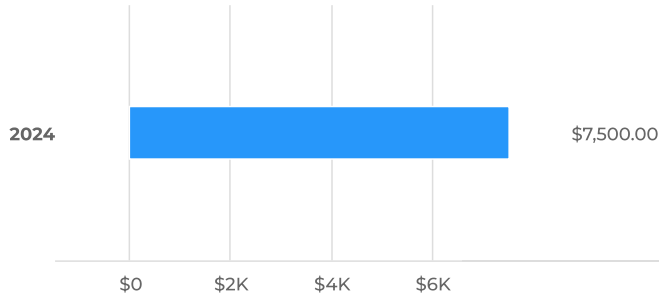
Capital Cost

FY2024 Budget
\$7,500

Total Budget (all years)
\$7.5K

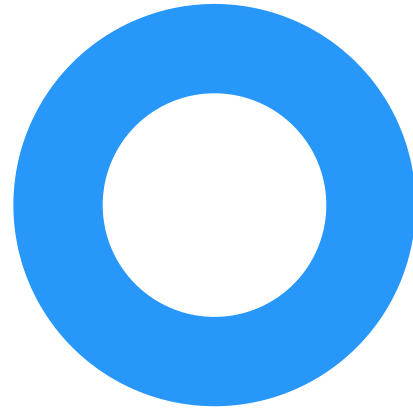
Project Total
\$7.5K

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$7,500.00
TOTAL \$7,500.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$7,500	\$7,500
Total	\$7,500	\$7,500

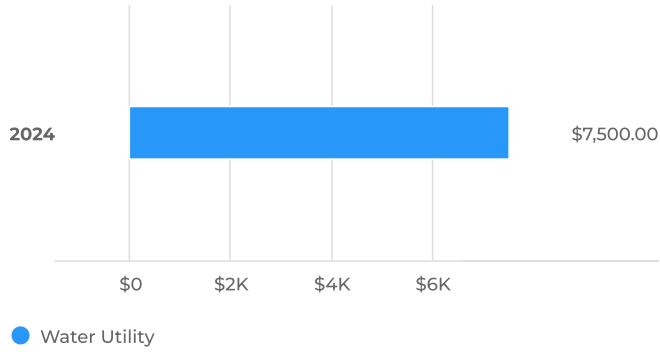
Funding Sources

FY2024 Budget
\$7,500

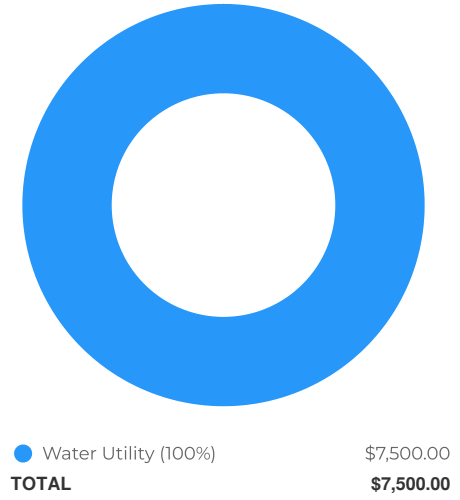
Total Budget (all years)
\$7.5K

Project Total
\$7.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Water Utility	\$7,500	\$7,500
Total	\$7,500	\$7,500

Fleet Vehicles

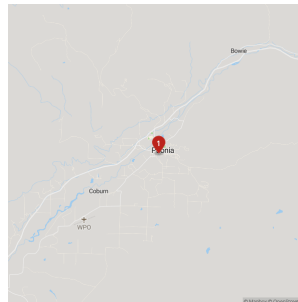
Overview

Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2025
Department	Water Fund
Type	Other

Description

1 standard (1500) pickup truck for two years. We have a few trucks that are old and in need of replacement. \$45,000 for municipal discount and outfitting (snowplow, chains, tool box, etc)

Location



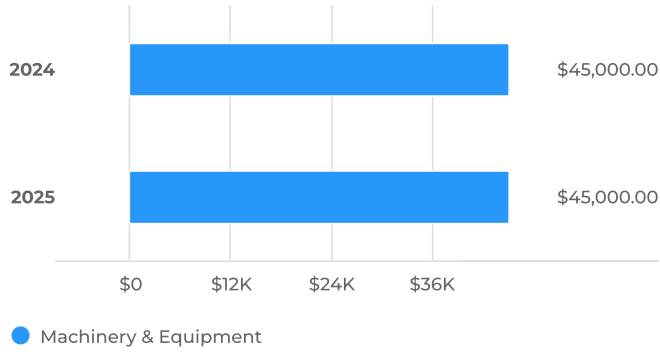
Capital Cost

FY2024 Budget
\$45,000

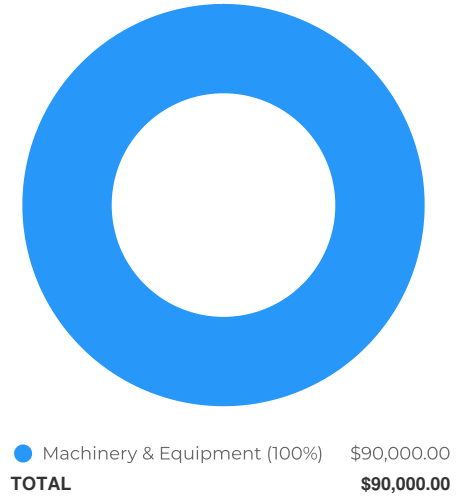
Total Budget (all years)
\$90K

Project Total
\$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Machinery & Equipment	\$45,000	\$45,000	\$90,000
Total	\$45,000	\$45,000	\$90,000

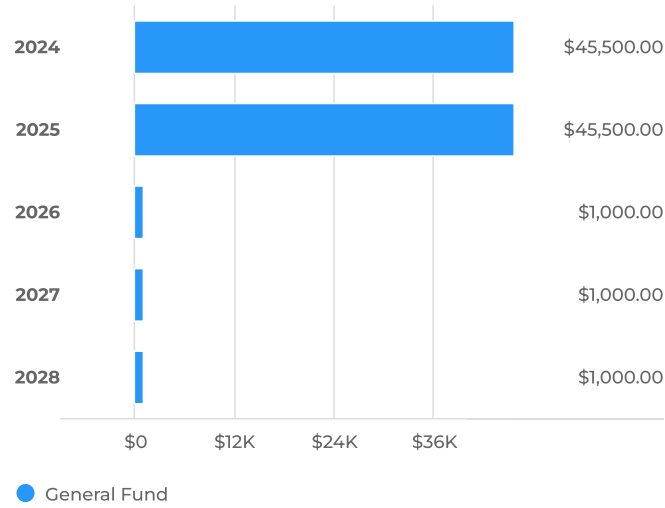
Funding Sources

FY2024 Budget
\$45,500

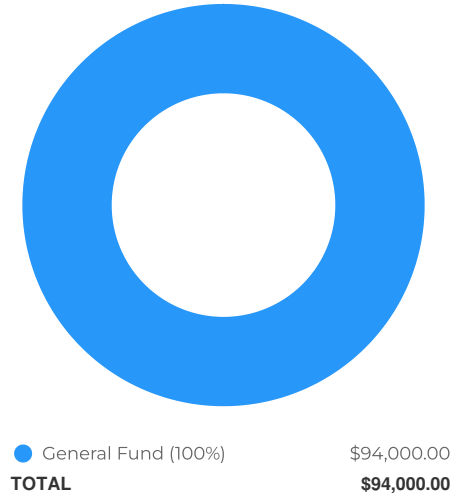
Total Budget (all years)
\$94K

Project Total
\$94K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$45,500	\$45,500	\$1,000	\$1,000	\$1,000	\$94,000
Total	\$45,500	\$45,500	\$1,000	\$1,000	\$1,000	\$94,000

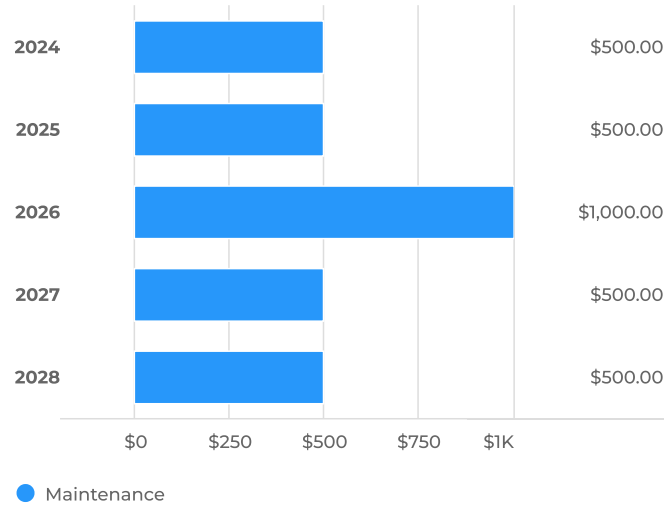
Operational Costs

FY2024 Budget
\$500

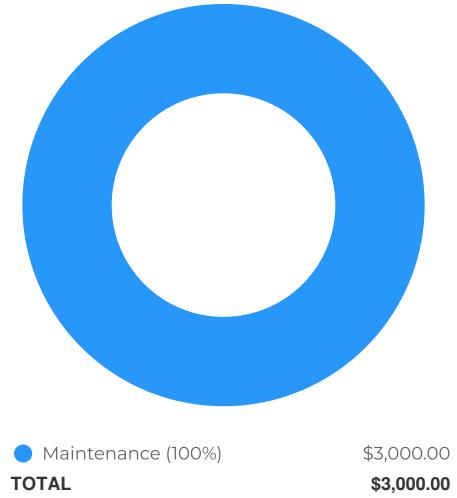
Total Budget (all years)
\$3K

Project Total
\$3K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Maintenance	\$500	\$500	\$1,000	\$500	\$500	\$3,000
Total	\$500	\$500	\$1,000	\$500	\$500	\$3,000

Jet/Vac Trailer

Overview

Request Owner	Cory Heiniger, Public Works Director
Est. Start Date	01/01/2024
Est. Completion Date	03/31/2024
Department	Sewer Fund
Type	Other

Description

Hydro excavating and jetting combo. Public works feels that a big truck limits the usefulness of projects where a trailer system allows us more options (able to access more areas) as well as being 1/4 of the price.

It would help with jetting sewer mains, water breaks, storm drains, ditch cleaning, as well as potholing to find lines before we dig and minimize the risk of hitting buried lines.

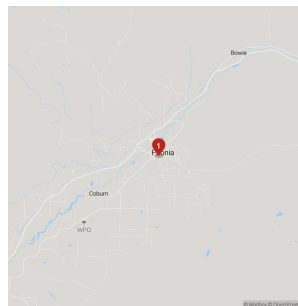
This is a multi-function piece of equipment and would be useful across all departments except trash.

A new trailer with hydro excavating and jetting capabilities runs roughly \$130000 with roughly a \$1000 annual maintenance cost.

public works would also be more than happy with a good used option.

The Town has averaged \$14,000 in cost for jetting and vacuuming rentals, but in 2022 and 2023 that cost increased significantly due to catastrophic failures in sewer and water pipes that required significant use of equipment and contractors. By getting a jetter, the Town can include annual maintenance of pipes throughout Town and help to reduce additional catastrophic failures of systems.

Location



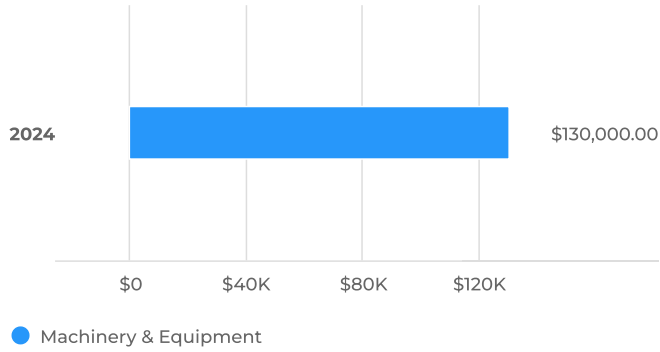
Capital Cost

FY2024 Budget
\$130,000

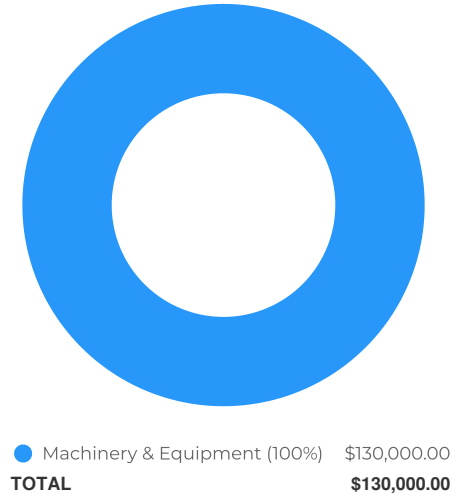
Total Budget (all years)
\$130K

Project Total
\$130K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$130,000	\$130,000
Total	\$130,000	\$130,000

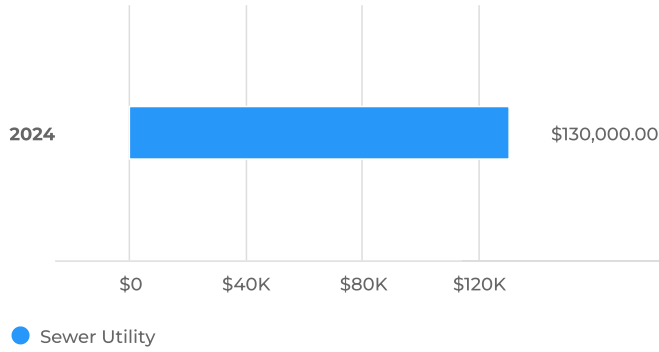
Funding Sources

FY2024 Budget
\$130,000

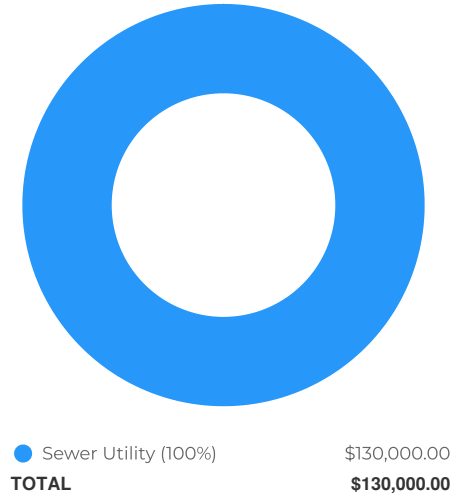
Total Budget (all years)
\$130K

Project Total
\$130K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Sewer Utility	\$130,000	\$130,000
Total	\$130,000	\$130,000

CGFOA dues for Staff Accountant

Overview

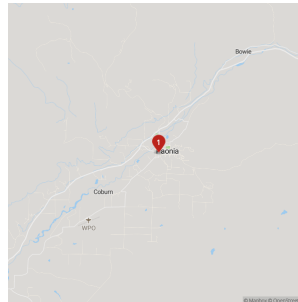
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Administration
Type	Other

Description

Membership in CGFOA

Location

Address: 214 Grand Avenue



CGFOA training for Staff Accountant

Overview

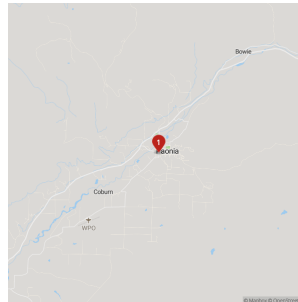
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Administration
Type	Other

Description

Members take training at 40.00 a class and this would cover 12 trainings

Location

Address: 214 Grand Avenue



Lobby seating & Computer Equipment for Finance

Overview

Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	04/01/2024
Department	Administration
Type	Other

Description

We have no central location for people to sit and use wi-fi or wait for meetings in the Town offices or the Police department. These benches are inexpensive, wouldn't clutter up the hallway and would provide a waiting place without people taking chairs from the conference room.

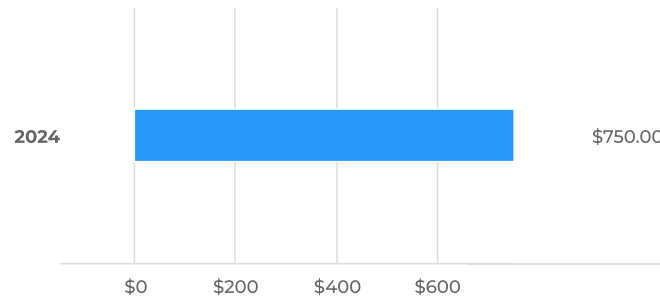
Supplemental Attachments

 [bench set\(/resource/cleargov-prod/projects/documents/fcf7a0bc75c5f8fadeec.pdf\)](/resource/cleargov-prod/projects/documents/fcf7a0bc75c5f8fadeec.pdf)

Capital Cost

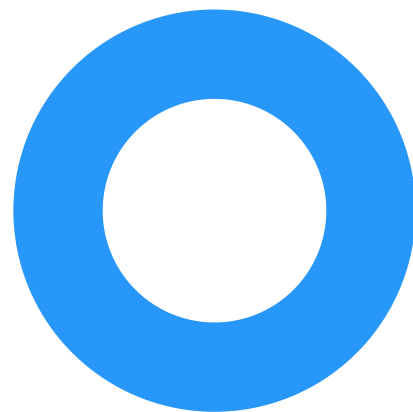
FY2024 Budget	Total Budget (all years)	Project Total
\$750	\$750	\$750

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$750.00
TOTAL \$750.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$750	\$750
Total	\$750	\$750

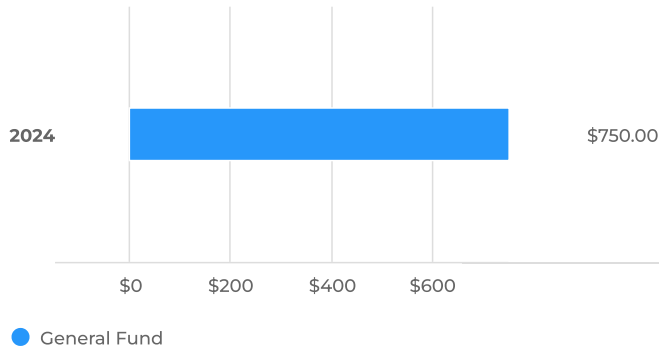
Funding Sources

FY2024 Budget
\$750

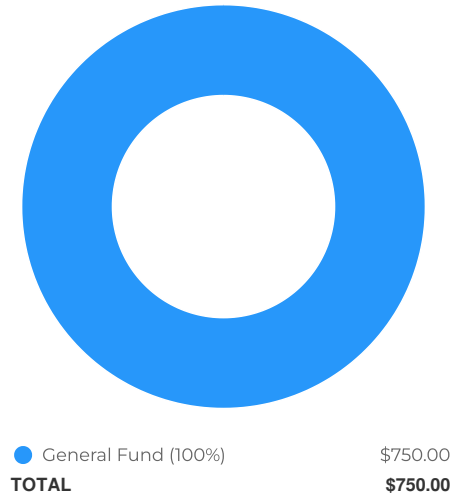
Total Budget (all years)
\$750

Project Total
\$750

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$750	\$750
Total	\$750	\$750

Scanner for Finance

Overview

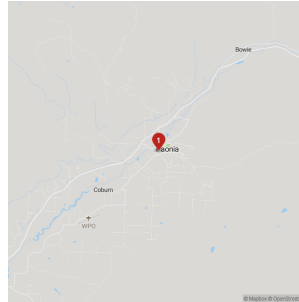
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	02/29/2024
Department	Administration
Type	Other

Description

Scanner for accountant office

Location

Address: 214 Grand Avenue



Supplemental Attachments

 [Double sided scanner\(/resource/cleargov-prod/projects/documents/2997b95773f16dbdf763.pdf\)](/resource/cleargov-prod/projects/documents/2997b95773f16dbdf763.pdf)

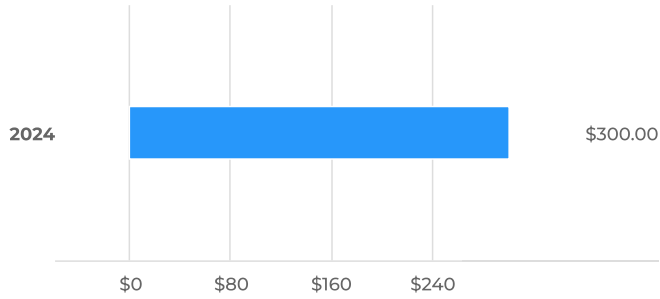
Capital Cost

FY2024 Budget
\$300

Total Budget (all years)
\$300

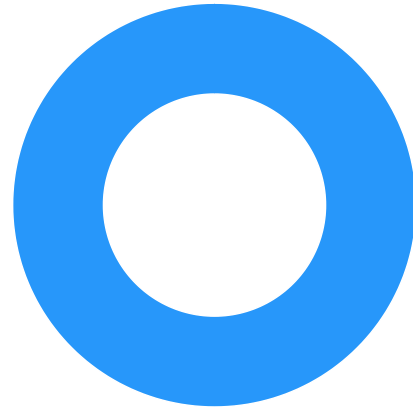
Project Total
\$300

Capital Cost by Year



● Dues & Subscriptions

Capital Cost for Budgeted Years



● Dues & Subscriptions (100%) \$300.00
TOTAL \$300.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Dues & Subscriptions	\$300	\$300
Total	\$300	\$300

Desk for Town Clerk

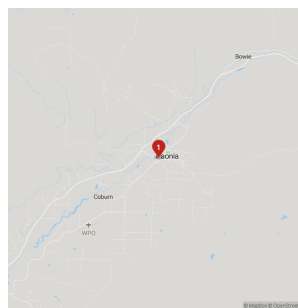
Overview

Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	03/31/2024
Department	Administration
Type	Other

Description

My desk is a hazard with wheels ready to collapse :-). I can find a nice one at a used furniture outlet in Grand Junction for a good price.

Location



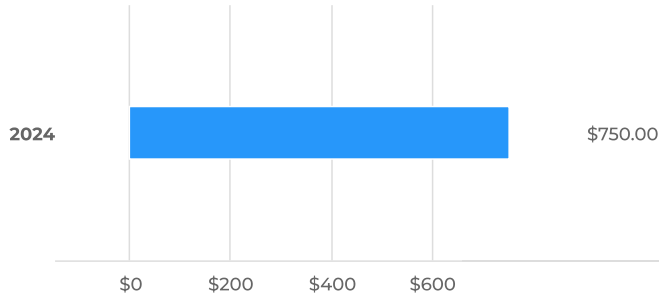
Capital Cost

FY2024 Budget
\$750

Total Budget (all years)
\$750

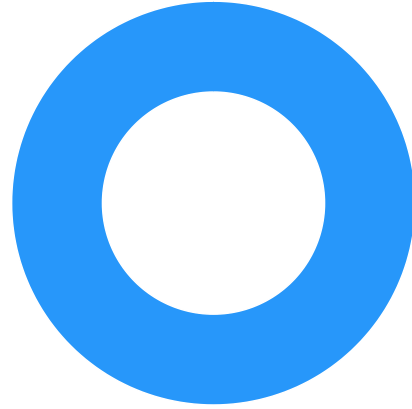
Project Total
\$750

Capital Cost by Year



● Machinery & Equipment

Capital Cost for Budgeted Years



● Machinery & Equipment (100%) \$750.00
TOTAL \$750.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Machinery & Equipment	\$750	\$750
Total	\$750	\$750

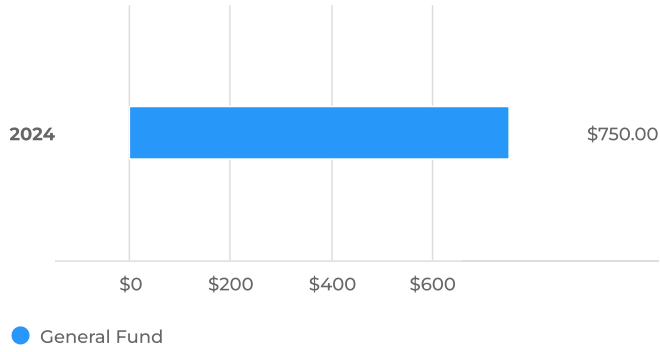
Funding Sources

FY2024 Budget
\$750

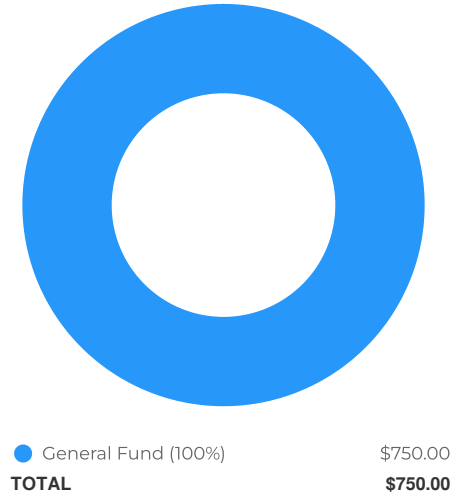
Total Budget (all years)
\$750

Project Total
\$750

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$750	\$750
Total	\$750	\$750

Clerk Training

Overview

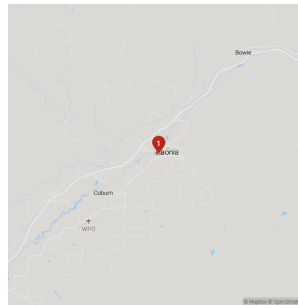
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Administration
Type	Other

Description

2024 CMCA Institute for Town Clerk- 1500 - 2000. (I apply for scholarships so this could go down)

and money for training through IIMC, which averages about \$60.00 per class and goes towards professional development & certifications for Clerk & Deputy Clerk

Location



NAGARA Subription Dues

Overview

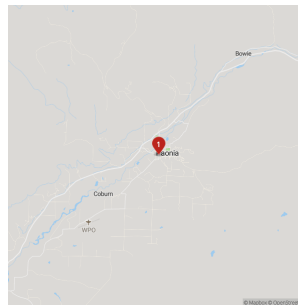
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Administration
Type	Other

Description

National Association of Government Archives and Records Administrators membership for up to 3 people. Provides monthly trainings and access to online archived trainings for best records management and archiving practices, online support nationally and professional development.

Location

Address: 214 Grand Avenue



Supplemental Attachments

 [Nagara Membership\(/resource/cleargov-prod/projects/documents/9f779b6aa72ce4ea7c9c.pdf\)](/resource/cleargov-prod/projects/documents/9f779b6aa72ce4ea7c9c.pdf)

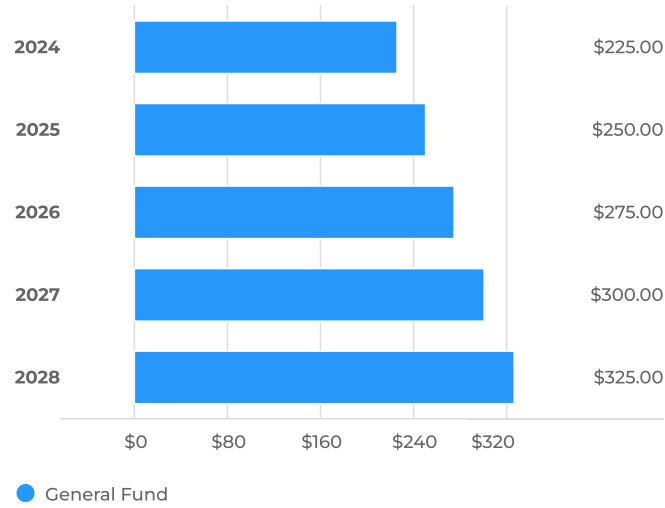
Funding Sources

FY2024 Budget
\$225

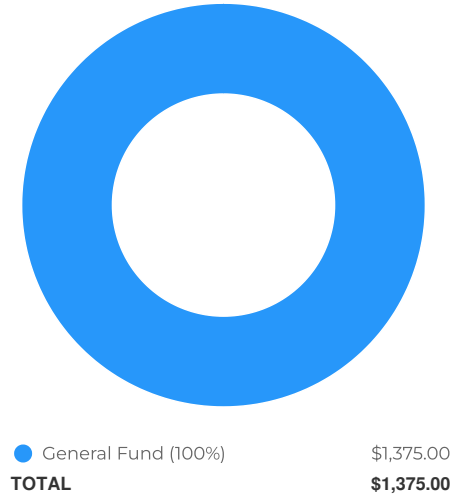
Total Budget (all years)
\$1.375K

Project Total
\$1.375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$225	\$250	\$275	\$300	\$325	\$1,375
Total	\$225	\$250	\$275	\$300	\$325	\$1,375

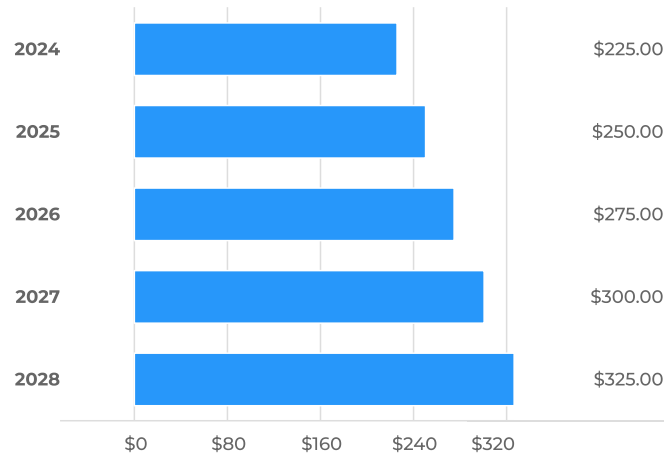
Operational Costs

FY2024 Budget
\$225

Total Budget (all years)
\$1.375K

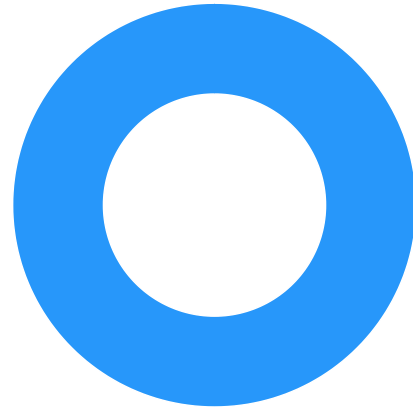
Project Total
\$1.375K

Operational Costs by Year



● Dues & Subscriptions

Operational Costs for Budgeted Years



● Dues & Subscriptions (100%) \$1,375.00
TOTAL \$1,375.00

Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Dues & Subscriptions	\$225	\$250	\$275	\$300	\$325	\$1,375
Total	\$225	\$250	\$275	\$300	\$325	\$1,375

Text My Gov

Overview

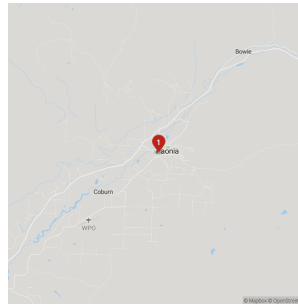
Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Administration
Type	Other

Description

Notification system through text that can also be used to check bill balance, report issues to public works and automatically subscribes any recognized cell phone number in our billing system. We can also do notification by map areas for utility issues or road work

Location

Address: 214 Grand Avenue



Supplemental Attachments

 [Text my Gov\(/resource/cleargov-prod/projects/documents/2a74a08e7dbb21428c24.pdf\)](/resource/cleargov-prod/projects/documents/2a74a08e7dbb21428c24.pdf)

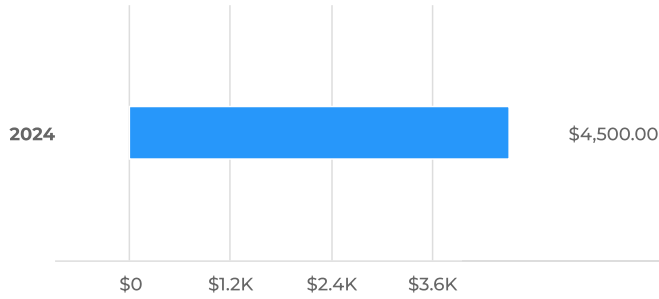
Capital Cost

FY2024 Budget
\$4,500

Total Budget (all years)
\$4.5K

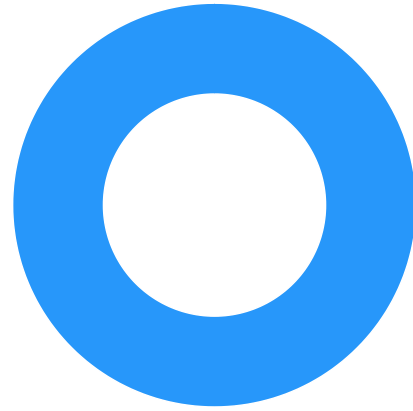
Project Total
\$4.5K

Capital Cost by Year



● Dues & Subscriptions

Capital Cost for Budgeted Years



● Dues & Subscriptions (100%) \$4,500.00
TOTAL \$4,500.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Dues & Subscriptions	\$4,500	\$4,500
Total	\$4,500	\$4,500

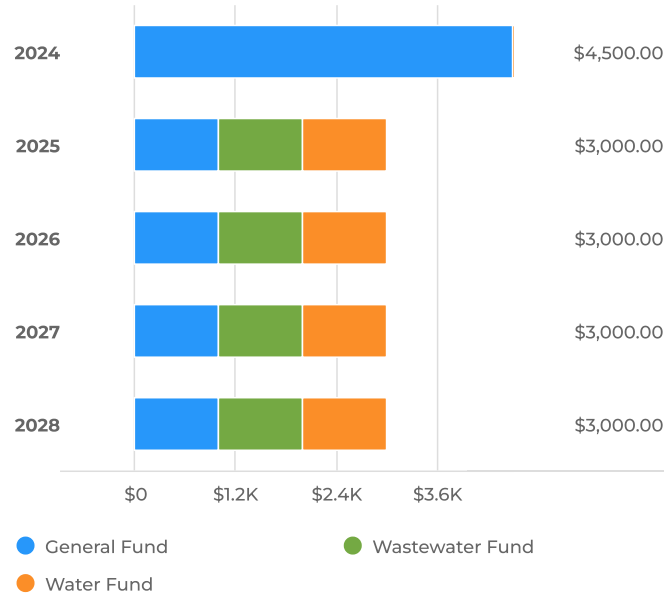
Funding Sources

FY2024 Budget
\$4,500

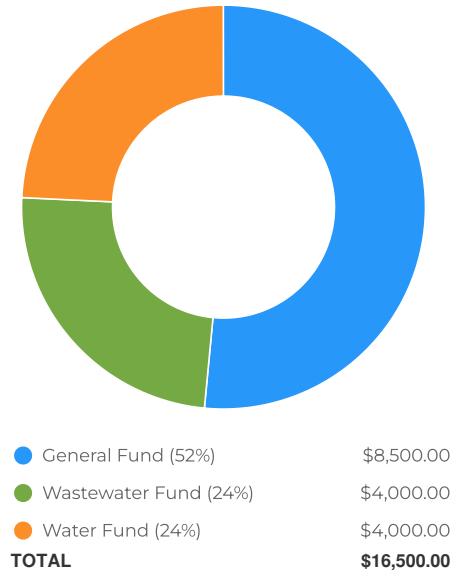
Total Budget (all years)
\$16.5K

Project Total
\$16.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

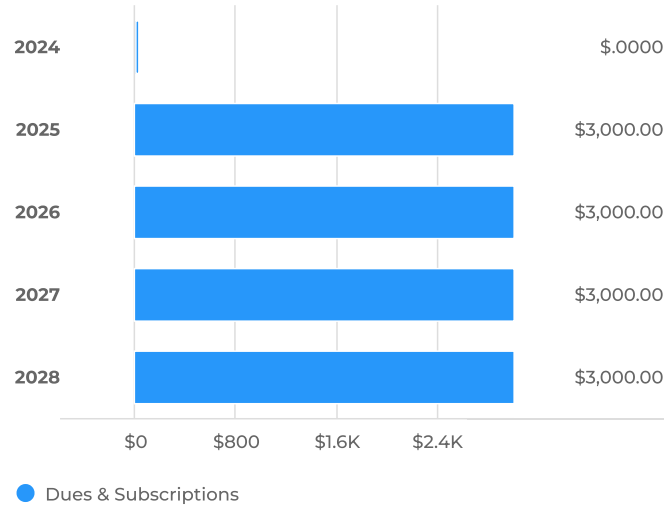
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Water Fund	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Wastewater Fund		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
General Fund	\$4,500	\$1,000	\$1,000	\$1,000	\$1,000	\$8,500
Total	\$4,500	\$3,000	\$3,000	\$3,000	\$3,000	\$16,500

Operational Costs

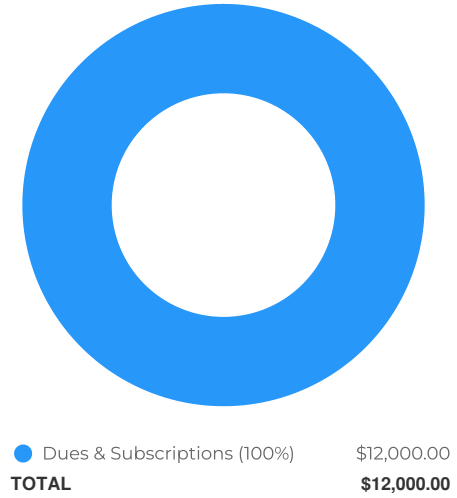
Total Budget (all years)
\$12K

Project Total
\$12K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Dues & Subscriptions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Total	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000

CMCA and IIMC dues

Overview

Request Owner	Samira Vetter, Town Clerk
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2024
Department	Administration
Type	Other

Description

Colorado Municipal Clerks Association and International Institute of Municipal Clerks Dues for Clerk and Deputy Clerk

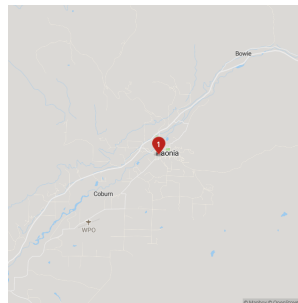
CMCA: \$130/ per

IIMC: \$185.00 First

\$ 125.00 supplemental

Location

Address: 214 Grand Avenue



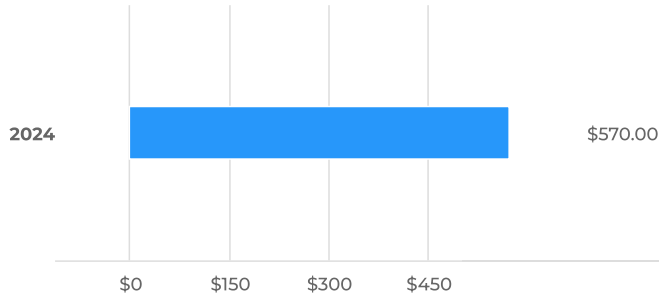
Capital Cost

FY2024 Budget
\$570

Total Budget (all years)
\$570

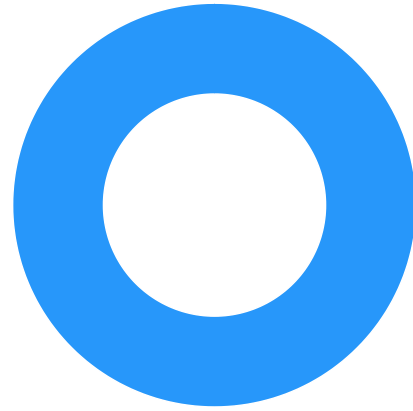
Project Total
\$570

Capital Cost by Year



● Dues & Subscriptions

Capital Cost for Budgeted Years



● Dues & Subscriptions (100%) \$570.00
TOTAL \$570.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Dues & Subscriptions	\$570	\$570
Total	\$570	\$570