

2021 Ten Year Capital Plans
Communications Center and Enterprise Funds
Adopted December 2, 2020

Ref Line #	Fund	Title	Year 1 2021	Year 2 2022	Year 3 2023	Year 4 2024	Year 5 2025	Year 6 2026	Year 7 2027	Year 8 2028	Year 9 2029	Year 10 2030	Five Year TOTAL 2021-2025	Ten Year TOTAL 2021-2030
Communications Center Fund														
1	Comm Ctr	Logging Recorder	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000
2	Comm Ctr	Next Generation 9-1-1	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
3	Comm Ctr	800MHz Capital Improvements	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	-	-	350,000	560,000
4	Comm Ctr	Radio Site Gateways and Switches	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
5	Comm Ctr	9-1-1 Telephone Upgrade	-	-	-	600,000	-	-	-	-	-	-	600,000	600,000
6	Comm Ctr	Plateau Creek Tower	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
7	Comm Ctr	Far Pond Radio Tower	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000
8	Comm Ctr	Lenna Peak Radio Tower	-	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
9	Comm Ctr	Microwave Replacement at radio sites	150,000	150,000	150,000	150,000	-	-	-	-	-	-	600,000	600,000
10	Comm Ctr	Black Ridge Building replacement/site wo	-	-	-	-	-	-	80,000	-	-	-	-	80,000
11	Comm Ctr	Uncompahgre radio site solar panel replacement	-	-	-	200,000	-	-	-	-	-	-	200,000	200,000
12	Comm Ctr	Command Unit for IDT	-	-	-	-	-	-	100,000	-	-	-	-	100,000
13	Comm Ctr	Large Mobile Communications Vehicle Technology Upgrades	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
14	Comm Ctr	CAD system upgrade	-	20,000	-	-	-	-	250,000	-	-	-	20,000	270,000
15	Comm Ctr	Planned Radio Site Upgrade (gateway, switches, etc.)	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
16	Comm Ctr	Comm Center Remodel - add call taker stations	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
17	Comm Ctr	Comm Center workstation replacement	-	-	-	-	-	-	-	-	500,000	-	-	500,000
18	Comm Ctr	Back Up Comm Center / Training Center	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
19	Comm Ctr	Radio Console PC Upgrades/Replacement (non-capital)	-	-	-	100,000	-	-	-	-	100,000	-	100,000	200,000
20	Comm Ctr	Radio Tech Side by Side Replacement	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
21	Communication Center Fund Total		\$ 680,000	\$ 240,000	\$ 220,000	\$ 1,120,000	\$ 1,170,000	\$ 420,000	\$ 500,000	\$ 2,070,000	\$ 1,600,000	\$ -	\$ 3,430,000	\$ 8,020,000
Water Fund														
22	Water	Water Line Replacements	\$ 1,288,000	\$ 1,229,000	\$ 1,273,000	\$ 1,317,000	\$ 1,362,000	\$ 1,410,000	\$ 1,457,000	\$ 1,507,000	\$ 1,558,000	\$ 1,611,000	\$ 6,469,000	\$ 14,012,000
23	Water	Flow Line Replacements	8,450,000	2,500,000	3,000,000	-	-	-	-	-	-	10,000,000	13,950,000	23,950,000
24	Water	Kannah Creek Water system improvements	50,000	450,000	-	-	2,500,000	-	-	-	-	-	3,000,000	3,000,000
25	Water	Water Treatment Plant Modifications	60,000	40,000	100,000	50,000	50,000	100,000	150,000	50,000	50,000	40,000	300,000	690,000
26	Water	Grand Mesa Reservoir Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	250,000	450,000
27	Water	Carson Lake Dam Rehabilitation	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
28	Water	Water Meter Replacement	850,000	50,000	10,000	10,000	50,000	50,000	50,000	50,000	50,000	50,000	970,000	1,220,000
29	Water	Ranch Improvements/Sustainable Agriculture	50,000	27,318	28,138	28,982	29,851	30,747	31,669	32,619	34,000	35,360	164,289	328,684
30	Water	Historic Water Treatment Plant Preservation (SHF grant 75%)	-	200,000	200,000	450,000	-	-	-	-	-	-	850,000	850,000
31	Water	Lead Water Line Replacements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
32	Water	Water Rights Infrastructure Development	-	100,000	100,000	100,000	100,000	100,000	-	-	-	-	400,000	500,000
33	Water Fund Total		\$ 13,898,000	\$ 4,746,318	\$ 4,861,138	\$ 2,105,982	\$ 4,241,851	\$ 1,840,747	\$ 1,838,669	\$ 1,789,619	\$ 1,842,000	\$ 11,836,360	\$ 29,853,289	\$ 49,000,684
Ridges Irrigation Fund														
34	Ridges Irrigation	Distribution System Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 300,000
35	Ridges Irrigation Fund		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 300,000
Sewer Fund														
36	Joint Sewer	Sewer Line Replacements/Rehabilitation	\$ 2,000,000	\$ 4,570,000	\$ 4,670,000	\$ 4,770,000	\$ 4,870,000	\$ 4,970,000	\$ 5,070,000	\$ 5,170,000	\$ 5,270,000	5,370,000	\$ 20,880,000	\$ 46,730,000
37	Joint Sewer	Sewer Improvement Districts	50,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,300,000	8,300,000
38	Joint Sewer	Lift Station Elimination/Rehabilitation	4,240,000	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000	59,000	4,446,000	4,727,000
39	Joint Sewer	Collection System Equipment	50,000	51,000	52,000	53,000	54,000	55,000	56,000	57,000	58,000	59,000	260,000	545,000
40	Joint Sewer	Plant Expansion Projects	205,000	10,000,000	7,000,000	-	-	-	-	-	-	-	17,205,000	17,205,000
41	Joint Sewer	Wastewater Treatment Plant Imp and Asset Replace	3,800,000	2,400,000	2,300,000	701,000	736,000	773,000	812,000	852,000	895,000	940,000	9,937,000	14,209,000
42	Joint Sewer	Plant Studies	-	-	-	-	-	250,000	-	-	-	-	-	250,000
43	Joint Sewer	Odor Control Improvements	1,600,000	50,000	600,000	-	-	-	-	-	-	-	2,250,000	2,250,000
44	Joint Sewer	Parallel Tiara Rado Force Main Under Colorado River	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
45	Sewer Fund Total		\$ 16,945,000	\$ 17,371,000	\$ 15,673,000	\$ 6,576,000	\$ 6,713,000	\$ 7,102,000	\$ 6,993,000	\$ 7,135,000	\$ 7,280,000	\$ 7,428,000	\$ 63,278,000	\$ 99,216,000