

Five Year Capital Improvement Plan

Five Year Capital Improvement Plan			Priority	Mandatory	(Fed, St, Reso, IGA	Safety Compliance (Y/N)	New / Replace / Maintenance	Reimbursement (Y/N)	Reimbursement Percentage	Operating Budget Impact (Y/N)	Operating Impact Amt (+/-)	Multi Year Project (Y/N)	NO. of Years	Notes / Justification					
															2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Airport	Hvy Equip	Snow Removal Equipment	A	Y	FAA	Y	R	Y	28%	N	NA	N		Snow Removal Equipment. FAA reimb \$150k; State reimb. \$150k; Cty portion \$764k					1,064,000
		Replace Aircraft Rescue Vehicle	A	N		Y	R	Y	23%	N	NA	N		ARFF vehicle replacement. FAA reimb \$0; State reimb. \$222,000; Cty portion \$750,850			972,850		
	Land Imp	Fog Seal	A	Y	FAA	Y	M	Y	78%	N	NA	N		Five year fog seal asphalt preservation moved up one year to account for 2031 replacement. FAA Grant \$0k; State Grant \$585k; Cty \$165k			750,000		
		Infrastructure	Phase I Main Ramp Replacement	A	Y	FAA	N	R	Y	89%	N	NA	N		FAA reimbursement \$6,337,499; State reimbursement \$374,167; Cty portion \$788,334. 40+ year old asphalt ramp failing, time to replace; Phase I of III.	7,500,000			
	Phase II Main Ramp Replacement		A	Y	FAA	N	R	Y	68%	N	NA	N		FAA reimbursement \$5,500,000; State reimbursement \$250,000; Cty portion \$2,750,000. 40+ year old asphalt ramp failing, time to replace; Phase II of III.			8,500,000		
	(R) Federal gra	Snow Removal Equipment	A	Y	FAA	Y	R	Y	28%	N	NA	N		Snow Removal Equipment. FAA reimb \$150k; State reimb. \$150k; Cty portion \$764k					(150,000)
		Phase I Main Ramp Replacement	A	Y	FAA	N	R	Y	89%	N	NA	N		FAA reimbursement \$6,337,499; State reimbursement \$374,167; Cty portion \$788,334. 40+ year old asphalt ramp failing, time to replace; Phase I of III.	(6,337,499)				
		Phase II Main Ramp Replacement	A	Y	FAA	N	R	Y	68%	N	NA	N		FAA reimbursement \$5,500,000; State reimbursement \$250,000; Cty portion \$2,750,000. 40+ year old asphalt ramp failing, time to replace; Phase II of III.			(5,500,000)		
	(R) State grant	Snow Removal Equipment	A	Y	FAA	Y	R	Y	28%	N	NA	N		Snow Removal Equipment. FAA reimb \$150k; State reimb. \$150k; Cty portion \$764k					(150,000)
		Fog Seal	A	Y	FAA	Y	M	Y	78%	N	NA	N		Five year fog seal asphalt preservation moved up one year to account for 2031 replacement. FAA Grant \$0; State Grant \$585k; Cty \$165k			(585,000)		
		Phase I Main Ramp Replacement	A	Y	FAA	N	R	Y	89%	N	NA	N		FAA reimbursement \$6,337,499; State reimbursement \$374,167; Cty portion \$788,334. 40+ year old asphalt ramp failing, time to replace; Phase I of III.	(374,167)				
		Phase II Main Ramp Replacement	A	Y	FAA	N	R	Y	68%	N	NA	N		FAA reimbursement \$5,500,000; State reimbursement \$250,000; Cty portion \$2,750,000. 40+ year old asphalt ramp failing, time to replace; Phase II of III.				(250,000)	
Replace Aircraft Rescue Vehicle		A	N		Y	R	Y	23%	N	NA	N		ARFF vehicle replacement. FAA reimb \$0; State reimb. \$222,000; Cty portion \$750,850			(222,000)			
Airport Total															788,334	915,850	2,750,000	764,000	
Facilities	Bldg Imp	GWS Admin Window Glass Replacement	A	N		Y	R	N		N	NA	N		The windows are in need of replacement to help with heating issues and general building efficiency.			460,000		
		Rifle Courthouse Roof Replacement	A	N		Y	R	N		N	NA	N		Roof was mentioned in roof assessment to be replaced due to roof being old.				180,000	
		Rifle PH/DHS Roof Replacement	A	N		Y	R	N		N	NA	N		Needs to be replaced due being 20 plus years old and was recommended when the roof assessment was done.			385,000		
		Rifle PH/DHS HVAC Replacement	A	N		Y	R	N		N	NA	N		Needs to be replaced due to being 20 plus years old.			572,000		
		Petre Building Roof Replacement	A	N		Y	R	N		N	NA	N		Roof was mentioned in roof assessment to be replaced due to roof being old.					375,000
		Petre Building RTU Replacement	A	N		Y	R	N		N	NA	N		Due to the age of the building and occupant complaints to Frank Coberly.					375,000
		Phase I GWS Courthouse Assessment	A	N		Y	R	N		N	NA	N		This is for repairs based off the assessment that will be done in 2027					500,000
		Community Corrections Roof Replacement	A	N		Y	R	N		N	NA	N		Roof was mentioned in roof assessment to be replaced due to roof being old.					150,000
		R&B Shops GWS & Rifle Radiant Heat Tubes	A	N		N	R	N		N	NA	N		Because of the age and expense of repairs.					300,000
		Replace Rifle Courthouse HVAC Controls	A	N		Y	R	N		N	NA	N		This project will increase energy efficiency and better control of HVAC. Makes it easier to trouble shoot when there is an issue.			172,500		
		C&R CH Customer Service Desk and Breakroom Remodel	B	N		N	R	N		N	NA	N		1) Construct a break room with two new walls, personnel door, cabinetry, counters, sink, electrical, water, and sewer. Finish interior. 2) Construct a new customer service counter with walled partitions, closet, custom shelving and counter tops, electrical, and IT connections. One partitioned customer service space will be ADA compliant for wheelchair access.	90,000				
		Countywide Facilities Condition Assessment	A	N		N	R	N		N	NA	N		Facilities Condition Assessment needs to be done on all buildings to validate conditions and prioritize future capital projects and building needs.	200,000				

													2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Facilities	Land Imp	110 8th Street Asphalt Mill and Overlay	A	N		Y	M	N		N	NA	N	Asphalt is failing and is past it's repairable life.			36,000	
		Mountain View Asphalt Mill and Overlay	A	N		Y	M	N		N	NA	N	Asphalt is failing and is past it's repairable life.			96,000	
		Rifle Courthouse Asphalt Mill and Overlay	A	N		Y	M	N		N	NA	N	Asphalt is failing and is past it's repairable life.			120,000	
		Rifle Campus Asphalt Mill and Overlay	A	N		Y	M	N		N	NA	N	Asphalt is failing and is past it's repairable life.			300,000	
		GWS Courthouse Asphalt Mill and Overlay	A	N		Y	M	N		N	NA	N	Asphalt is failing and is past it's repairable life.		500,000		
	M&E	Rifle Courthouse New NG Generator	A	N		Y	N	N		N	NA	N	A new generator is needed as a stand alone generator for the courthouse. Currently being shared with the City of Rifle.		250,000		
		Rifle PH/DHS Diesel Generator Replace with Natural Gas	A	N		Y	R	N		N	NA	N	Currently there is a diesel generator that is 20 plus years old. Changing to a natural gas generator is more efficient.			182,000	
Facilities Total													290,000	1,589,500	982,000	1,250,000	1,132,000
Fairground	Bldg Imp	Indoor Arena Improvements	A	N			N	R	N		Y	-	N	Improve lighting, footing, wall coverings, seating, electrical, sound, and other aspects of the Indoor Arena, with the goal of improving the overall visitor experience and making it a more attractive venue for events. The current facility was built about over 20 years ago and is in need of a refresh on the interior to maintain its status as a premiere event facility on the Western Slope. It is a multiuse facility and needs upgrades status as a premiere event facility on the Western Slope. It is a multiuse facility and needs upgrades to be able to better serve a diverse group of users.		500,000	
		Improvement of Electrical on Midway	B	N			N	R	N		N	-	N	Electronic needs on the Midway has become increasing important for events and fair.	100,000		
		Refurbishment of Animal Stalls	B	N			N	M	N		N	-	N	The animals stalls have experienced a lot of wear and tear over the years from fair to events. Requesting funds to replace worn and warped wood, replace mats, new paint, etc.	75,000		
		Repair the Roof of the outdoor arena	B	N			N	R	N		N	-	N	Roof of the outdoor arena has experienced a lot of wear and tear from weather. Requesting funding for repairing leaks and weather sealing.	100,000		
		Refurbishment of bathroom	B	N			N	M	N		N	-	N	The only exterior bathroom of the fairgrounds experiences a lot of wear and tear. Requesting funding to update fixtures, tiles, paint etc to improve the facility.	100,000		
		Repair of Outdoor Arena seating	A	N			N	M	N		N	-	N	Outdoor arena seating foundation is cracking resulting in water leaking into space under the arena.	100,000		
	Hvy Equip	Mobile Showmaster Community Stage	B	N			N	N	N		N	-	N	The current stage used at fair is on its last leg. It is also borrowed from Silt. Purchasing the stage would provide space for fair to put on music and talent. When not fair event holders could rent the stage for events.	150,000		
	Land Imp	Parking Lot Repair and Seal Coat	A	N			N	M	N		N	NA	N	Repair the increasing number of potholes and cracks in the parking lots. Add a seal coat throughout all the parking lots on the Fairgrounds. Cracks and potholes can be found throughout the parking lots. These need to be repaired and the entire parking area sealed to prevent further deterioration and increased maintenance costs.	250,000		
		Outdoor Arena Drainage Improvements	B	N			N	M	N		Y	-	N	The outdoor arena does not drain well, nor does the adjacent warm up arena. There is a drain nearby downhill and staff has to push water that way during significant rain events, which often disrupt activities such as the county fair. Need an engineer to design and then a contractor to build.	200,000		
	Comp Equip	2-HD Video Appliances 16 port 12TB	A	N			Y	R	N		N			The current video equipment at the fairgrounds is over 10 years old. Several hard drives have been replaced to prolong the life of the video equipment but seems to be happening more frequently and therefore it is a sign that it will be inoperable soon. These units are what keep our security cameras operating. Normal upgrade happens after 5yrs we are over 10yrs.	17,000		
		Additional Camera for Fairgrounds	A	N			Y	N	N		N	-	N	Requesting additional camera added to area of the fairgrounds like Barns and behind the covered arena. Dangerous activity and break in have resulted in the need for these camera. Licenses for the cameras already exist.	7,500		
	Heavy Equip.	Water Truck	A	N			N	N	N		N	-	N	Current water truck for the fairgrounds is almost inoperable. This piece of equipment is in constant use in the summer time.	130,000		
Fairgrounds Total													304,500	350,000	575,000	500,000	

													2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	
IT	Software	Data Center Infrastructure Replacement	A	N		N	R	N		N	NA	N	Physical servers' operating systems must be current to ensure vendor maintenance, optimum functionality and security. SQL server database software must be updated when previous versions are no longer supported.	300,000				
		Server Operating Systems and SQL	A	N		N	R	N		Y	-	N	Virtual server hosts' operating systems must be current to ensure vendor maintenance, optimum functionality and security.	250,000				
	Comp Equip	Technology Replacement	A	N		N	R	N		Y	-	N	Annual technology life-cycle management. Twenty percent of staff computers are replaced yearly on a five-year cycle and include a four-year warranty. Physical servers, department printers, and other network equipment are on a three to seven-year cycle.	120,000	120,000	120,000	120,000	120,000
		Routers and Switches	A	N		N	R	N		Y	-	Y	2	Technology life-cycle management. This is a two-year project to replace all routers and switches in Garfield County. Network infrastructure replacements/upgrades on a 7 to 8-year cycle with installation, configuration, and annual maintenance.				250,000
		Data Storage Systems	A	N		N	R	N		Y	-	N	Technology life-cycle management. Data storage systems should be replaced or upgraded on a three to five-year cycle with annual maintenance.			200,000		
		Phone System	A	N		N	R	N		Y	-	N	Technology life-cycle management. Countywide communication system. Recommend to replace on 15 to 20-year cycle. Include installation, configuration, and annual maintenance. Cloud-based systems may be a feasible option.		500,000			
		Backup/Replication Systems	A	N		N	R	N		N	NA	N	Technology life-cycle management. Backup and replication systems should be replaced or upgraded on a 3 to 5-year cycle with annual maintenance.					100,000
		Firewalls/Security Appliance Upgrades	A	N		Y	R	N		Y	-	N	Technology life-cycle management. Firewalls and security appliances protect the County from many external cyber threats. Recommend replacing on a five year cycle to stay current with industry developments and cyber threats. Include installation, configuration, and annual maintenance.					200,000
		Wireless Systems Replacements	A	N		N	R	N		N	NA	N	Technology life-cycle management. Wireless systems should be replaced on a five to seven-year cycle with annual maintenance. Support ends for Cisco 92160 switches in 2026.	155,000				
	Intangibles	Cybersecurity Tools and Managed Services	A	N		N	N	N		N	NA	N	Investments in cybersecurity improvements and managed security services.	150,000	150,000	150,000	150,000	150,000
IT Total													675,000	770,000	770,000	520,000	570,000	
Motor Pool	Vehicles	(8) Vehicle Replacements per year	A	N		N	R	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new vehicles.	400,000	400,000	400,000	400,000	400,000
		(15) SO Vehicle Replacements per year (\$60k ea.)	A	N		N	R	Y	5%	N	NA	N	The Sheriffs Office budgets to replace units following the currently approved replacement plan each year and will need to use those funds to replace vehicles each budget year.	900,000	900,000	900,000	900,000	900,000
	Upfitting	(15) SO Upfitting per year (\$45k ea.)	A	N		N	R	N		N	NA	N	The Sheriffs Office budgets to replace units following the currently approved replacement plan each year and will need to use those funds to replace vehicles each budget year to also include the up fitting.	675,000	675,000	675,000	675,000	675,000
Motor Pool Total													1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	
Remote Comm	Land Imp	Sunlight Comm Tower Shelter Addition	A	N		Y	N	N		N	NA	N	Running out of tower space in shelter		115,000			
Remote Communications Total														115,000				
Road & Bridge	Bldg Imp	As Needed Building Repairs	A	N		N	M/R	N		N	NA	N	As needed repairs; i.e. roofing, gutters, bay door lifts. 20+ year building are showing signs of dilapidation and dis-repair. Roof leaks are becoming more and more frequent, garage door openers are outdated and parts cannot be found for repairs. Gutters are rusting and leaking at all seems.		200,000			
		Automated Truck Wash (Rifle)	B	N		N	N	N		N	NA	N	East end of maintenance building east of the existing wash-bay.		450,000			
		Enclose Wash Bay (Cattle Creek Shop)	A	N		Y	N	N		N	NA	N	Building Improvements - add 3 walls - foundation in place. Single slant roof, 1 bay door, electrical, lights, overhead gas heater. Current wash bay is outside, very hard to wash in winter months when temperatures are below freezing.	300,000				
	Hvy Equip	(1) Grader Replacement	A	N		N	R	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new hvy equip.		400,000		400,000	
		(1) Tracked Skidsteer Replacement	A	N		N	R	Y	5%	N	NA	N	This is 1 of 2 in the department it is a 2016 w/1857 hrs. is essentially at end of life	150,000				
		(1) MiniX - 85 Series	A	N		N	N	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new hvy equip.					200,000
		(1) Heavy Equipment Trailer	A	N		N	R	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new hvy equip. Replacement of wrecked trailer in 2023.					100,000
		(2) Dump / Plow Truck Replacements - Stainless	A	N		N	R	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new hvy equip.		850,000			
													There are 22 in the fleet. The intent is to replace 2 of them. 1 is a 2009 148k mi.; #2 is a 2008 with 180k mi.	850,000				
		(3) Mower Tractor Replacements	A	N		N	R	Y	5%	N	NA	N	Revenues received from auction will help offset the costs of the new hvy equip.		300,000			
(1) Water Truck	A	N		N	R	Y	5%	N	NA	N	Vehicle is at end of life. 2010 with 70k mi.	340,000						

													2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	
Road & Bri	Hvy Equip	(2) V-Box Spreaders	A	N		N	R	Y	5%	N	NA	N	Existing spreaders are rusted to the point of not being usable	100,000				
	M&E	Portable Stop Lights	B	N		N	N	N		N	NA	N		125,000				
		Potholer	A	N		N	N	N		N	NA	N		195,000				
	Infra (Rd)	(1) Crack Seal Machine	A	N		N	N	N		N	NA	N	The County has 2 and would like to procure a 3rd	125,000				
		Battlement Mesa Drainage	A	N		N	M	N		N	NA	N	Battlement Mesa drainage/drain pans to be repaired in phases	350,000	350,000	350,000	350,000	350,000
		BM Curb & Gutter / Stone Quarry Rd	A	N		N	M	N		N	NA	N	Rpl curb & gutter on Stone Quarry from CR300 to S. BM Parkway on SE side 6,000 ft.		350,000			
		CR 215 - Parachute Creek - Phase 3	A	N		N	R	N		N	NA	N	Phase 3 consists of 1.5 Miles from MM1.5 to MM3. Outsourced.		4,000,000			
		CR 215 - Parachute Creek - Phase 4	A	N		N	R	N		N	NA	N	Phase 4 consists of 1.5 miles from MM5 to MM6.5. Outsourced.			4,000,000		
		CR 219 Arch Culvert	A	N		N	R	N		N	NA	N		100,000				
		Battlement Mesa Subd. Mill & Repave (BMS1)	B	N		N	R	N		N	NA	N	2" Mill & Repave 5.5 miles from curb to gutter.		1,884,270			
		Battlement Mesa Subd. Mill & Repave (BMS2)	C	N		N	R	N		N	NA	N	2" Mill & Repave 4.2 miles from curb to gutter.			1,438,896		
		Battlement Mesa Subd. Mill & Repave (BMS3 & 4)	B	N		N	R	N		N	NA	N	2" Mill & Repave 3.12 miles from curb to gutter.				1,068,894	
		CR 265 - Prefontaine Paving	A	N		N	M	N		N	NA	N	1.1 miles from city line howard Ave. to city line W. 7th Street 2" leveling course followed by 2" paving course	540,000				
		CR 233 - Silt Mesa Road	B	N		N	M	N		N	NA	N	Re-pave 4 miles of CR 233 - Silt Mesa Road.					1,929,134
CR 117 - 4-Mile Road Phase II Paving	A	N		N	R	N		N	NA	N	6.15 miles 2" overlay on CR 117		1,600,000					
CR 117 - 4-Mile Road Phase I Paving	A	N		N	R	N		N	NA	N	Phase I - current asphalt is failing - 2" taper/mill and re-pave (from the roundabout S. 3 mi)	2,500,000						
Infra (B)	Bridge Scour Repairs	A	Y	St	Y	M	N		N	NA	N					150,000		
	CR 100 - Bridge Deck Repairs	A	N		N	R	N		N	NA	N	Concrete bridge deck is potholed throughout. Repairs by us over the years have not lasted. Deck is in poor shape and needs major repairs.	186,000					
Road & Bridge Total													5,861,000	9,084,270	7,088,896	1,968,894	2,579,134	
Sheriff's Of	Comp Equip	Mobile Data Technology (MDT) Computers - Replacement	A	Y		Y	R	N		N	NA	N	The Sheriffs Office Patrol staff currently have MOT's (Mobile Data Technology) in each unit and those computers will be out of warranty and 7 years old in 2027. Replacement of all the units at once to obtain consistent models will be needed.		350,000			
	Building	SAR & Training Facility	A	N		N	N	N		Y	+30k	N	A S&R facility is needed to store equipment used to meet the Sheriffs statutory requirements with regards to search and rescues in the Cty. Additionally, the SO needs a specific training facility and would like the facilities to be built onto each other as a means of saving cost.	4,500,000				
	Building Imp	Jail Floor Remodel	A	N		Y	M	N		N	NA	N	The tile in the jail is cracking and broken in many areas, we'd like to strip it down to the concrete and polish the concete for easy cleaning and maintenance.	250,000				
Sheriff's Office Total													4,750,000	350,000				
Solid Waste	Hvy Equip	Compactor Replacement	A	N		N	R	N		N	NA	N	This is a certified rebuild vs a replacement. New compactors are selling for closer to a million dollars and going this route gives us a machine that is all but new, with a new warranty, vin number etc. They will rebuild everything on the machine and it should last the same time frame as a new or qualifying new machine.					750,000
		New/Used Dozer	A	N		Y	R	N		N	NA	N	This is to replace our small dozer that is used at the working face. The one we have is a 1995 and was repurposed from R&B. It used to push trash back to the compactor and keeps the working face where people are walking safer because of the divets the compactor leaves in the ground, as well as keeps the larger compactor more separated from the customers.	500,000				
	Land Imp	Wind Fence	A	Y		Y	N	N		N	NA	N	Install new fence around the additional 80 acres and Langstaff Properties.		500,000			
		Cell Construction	A	Y		Y	N	N		N	NA	N	Begin cell construction within new CD expansion area.				4,000,000	
		New Gas Collection System Installed	A	Y	St	Y	N	N		N	NA	N	Installation of New Gas Collection System due to new State Regulations		4,000,000			
	Vehicles	Gas Collection System Engineering	A	Y		Y	N	N		N	A Lot	N	New Methane Rule for Landfills through the Air Quality Division of CDPHE.	150,000				
		New/Used Truck Replacement	A	Y		Y	R	N		N	NA	N	Replace truck with a new/used.	15,000		15,000		
Solid Waste Disposal Total													665,000	4,500,000	15,000	4,000,000	750,000	
Grand Total													15,308,834	19,649,620	14,155,896	10,977,894	7,006,134	