



2027 Budget Requests County Buildings and Equipment Oct. 15, 2025

PUBLIC WORKS BUILDING SERVICES

Public Works Department Building Services Division 2027 Budget Requests

PUBLIC WORKS 2027 BUDGET REQUESTS: FUND 141/GR11

Priority	Rank	Fund/App	Project Description	Funding Request	Running Total
PC	PC1	141-GR11	ADA Corrective Action Plan	\$ 400,000	\$ 400,000
1	1	141-GR11	Decarbonization Upgrades Design (2525 13th Street)	\$ 260,000	\$ 660,000
1	2	141-GR11	Justice Center Courtroom Addition	\$ 1,126,808	\$ 1,786,808
1	3	141-GR11	DC Fast Chargers Range and Resiliency Plan	\$ 580,000	\$ 2,366,808
1	4	141-GR11	Nederland Road Maintenance Garage Remediation	\$ 585,324	\$ 2,952,132
1	5	141-GR11	Outdoor Shooting Range Phase I	\$ 400,000	\$ 3,352,132
1	6	141-GR11	Walden Ponds RM Facility Battery Backup	\$ 216,933	\$ 3,569,065
2	7	141-GR11	Fairgrounds Exhibit Building Efficiency Upgrades	\$ 1,000,860	\$ 4,569,925
2	8	141-GR11	Transfer Station Generators	\$ 364,345	\$ 4,934,270
2	9	141-GR11	Fairgrounds Compost Bunker	\$ 139,922	\$ 5,074,192
2	10	141-GR11	Family Justice Center	\$ 125,000	\$ 5,199,192
2	11	141-GR11	Indoor Arena Command Center Design	\$ 100,000	\$ 5,299,192
2	12	141-GR11	June 1st Memorial	\$ 75,000	\$ 5,374,192
2	13	141-GR11	Digital Forensics Lab	\$ 400,025	\$ 5,774,217
2	14	141-GR11	SOS East Wing Implementation Design	\$ 232,100	\$ 6,006,317
3	15	141-GR11	FG Maintenance Shop Design	\$ 135,000	\$ 6,141,317
3	16	141-GR11	OSCAR Office Remodel	\$ 364,500	\$ 6,505,817

PRIOR COMMITMENT – ADA CORRECTIVE ACTION PLAN

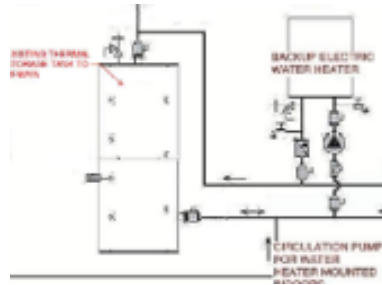


REQUESTED AMOUNT

\$400,000

- Design and Construction
- Funding Source – 141/GR11
- Work needed to comply with Americans with Disabilities Act (ADA)
- Justice Center interior
- Downtown Courthouse parking and accessible route construction
- St. Vrain Hub parking and accessible route construction
- Hearing loops for large meeting rooms
- Miscellaneous smaller project
- **Good Governance**

RANK 1 – DECARBONIZATION UPGRADES 2525 13th Street



REQUESTED AMOUNT
\$250,000

- Design
- Funding Source – 141/GR11
- Upgrade rooftop units to air source heat pumps with natural gas back-up for heating when temperatures below 30 degrees
- Convert domestic hot water from natural gas to all-electric system
- Construction funding request to be made in future
- **Climate Action and Environmental Stewardship**

RANK 2 – Justice Center Courtroom Addition Phase 1



REQUESTED AMOUNT

\$1,126,808

- Design and Construction
- Funding Source – 141/GR11
- Phase 1: Relocate Community Justice Services (CJS) staff from justice center to old Addiction Recovery Center. Relocate County Attorney (CA) staff to area vacated by CJS. In-house design of new courtroom and staff offices at the Justice Center
- Phase 2: Future request – Renovate the former CA space to create a new courtroom, judge's chambers, and administrative suite (preliminary construction estimate = \$2.9 million)
- **Good Governance**

RANK 3 – Fast-Chargers Range and Resiliency Plan



REQUESTED AMOUNT
\$580,000

- Design and Construction
- Funding Source – 141/GR11
- Install new dual-port DC fast-charger at Justice Center (JC) west parking lot to increase charging availability for county fleet EV additions planned for this location, which could also be used for other EVs, as needed
- Fast-charging allows for flexibility and resiliency with the current pace of fleet EV adoption
- JC has 2 charging stations now and 4 fleet EV's. 3 more EVs assigned this year and 6 more anticipated for next 2 to 3 years
- **Climate Action and Environmental Stewardship**

RANK 4 – Nederland Road Maintenance Garage Remediation

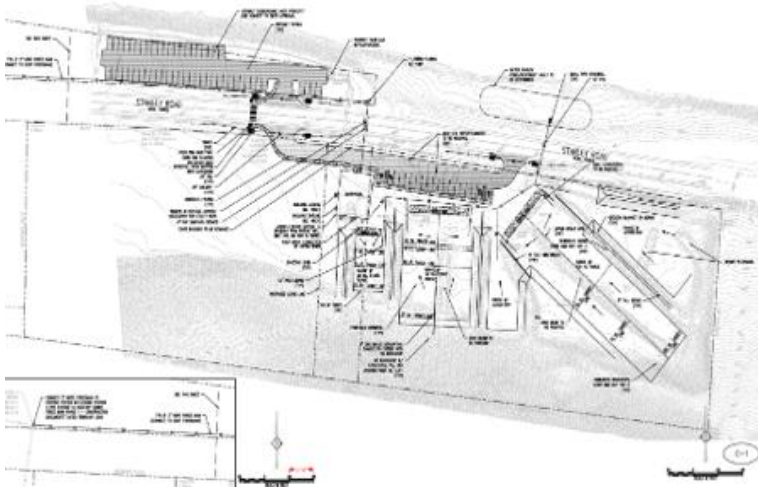


REQUESTED AMOUNT

\$585,324

- Design and Construction
- Funding Source – 141/GR11
- Replace existing roof with new metal roof
- Remove and replace damaged insulation
- Replace single pane windows with insulated, operable windows and add drop ceiling
- Replace garage and exterior access doors
- Raise garage heaters to prevent damages
- Existing garage is more than 40 years old and has water and other damages
- Renovations will reduce maintenance and increase energy efficiency
- **Good Governance**

RANK 5 – Outdoor Shooting Range Phase 1

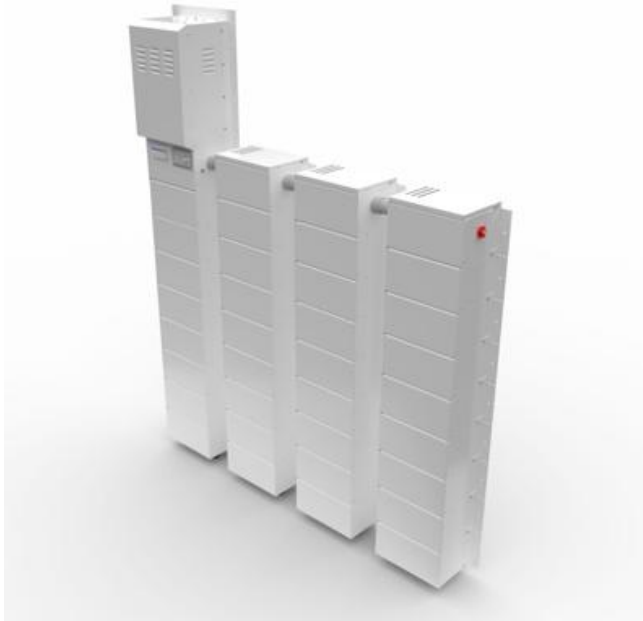


REQUESTED AMOUNT

\$400,000

- Planning and estimating
- Funding Source – 141/GR11
- **Phase 1** – Planning and Programming: Develop a master plan for new public shooting range, including site evaluations, range layout, safety and environmental planning, permitting strategy, and cost estimating
- **Phase 2** – Design: Prepare construction documents for safe and accessible range that meets needs and all federal, state, and local requirements
- **Phase 3** – Construction
- Addresses need for safe, responsible, and accessible sport shooting opportunities to minimize conflicts with residential areas and recreational users
- **Good Governance**

RANK 6 – Road Maintenance Walden Ponds Battery Backup



REQUESTED AMOUNT
\$216,933

- Design and construction
- Funding Source – 141/GR11
- Installation of backup battery power for a critical site to ensure continuity of operations
- Walden Ponds is a primary fueling site for Road Maintenance trucks and equipment and is an essential personnel worksite
- Weather and other natural disaster events can interrupt power at this key facility
- Without power, staff cannot fuel equipment or remove trucks from garage
- **Climate Action and Environmental Stewardship**

RANK 7 – Fairgrounds Exhibit Building Efficiency Upgrades



REQUESTED AMOUNT

\$1,000,860

- Design and construction
- Funding Source – 141/GR11
- Install fixed insulated glass to replace inefficient single pane windows at the north/south elevations and translucent panels at the east/west elevations
- Install energy efficient exterior doors to replace aluminum doors. Will include new hardware, card access, and ADA operators
- Building is more than 40-years old and new fixtures will reduce heating/cooling use and meet current efficiency codes
- **Climate Action and Environmental Stewardship**

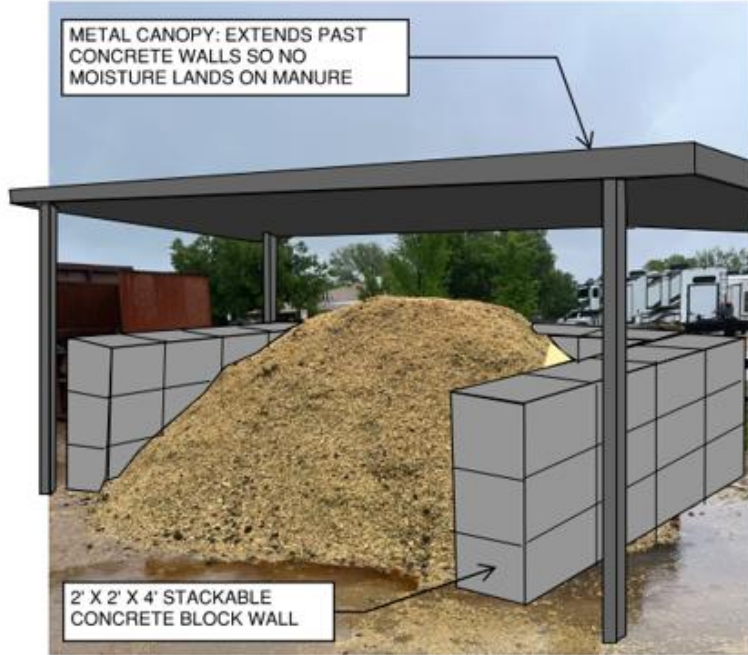
RANK 8 – Transfer Station Generators



REQUESTED AMOUNT
\$364,345

- Equipment purchase and installation
- Funding Source – 141/GR11
- Install emergency backup generators for two waste/recycling transfer stations in Nederland and Allenspark
- Will provide power during outages at facility and both locations experience multiple shutdowns each year due to weather and other factors
- Provides for safe operation of facilities which both towns rely on for waste, recycling, and compostable materials
- **Climate Action and Environmental Stewardship**

RANK 9 – Fairgrounds Compost Bunker



REQUESTED AMOUNT

\$139,922

- Design and Construction
- Funding Source – 141/GR11
- Remove existing push walls, build concrete apron, install metal building canopy, add bollards to protect canopy columns
- Replaces tarps system used to cover manure during weather events
- Prevents contamination of storm sewers in compliance with stormwater regulations
- **Climate Action and Environmental Stewardship**

RANK 10 – Family Justice Center (FJC) Planning and Design



LEGAL



MEDICAL



LAW
ENFORCEMENT



CHILD
ADVOCACY



MENTAL
HEALTH



PET CARE

REQUESTED AMOUNT

\$125,000

- Planning and Programming
- Funding Source – 141/GR11
- Public Works to perform architectural programming, planning, and design to access available space at the Southeast Hub in Lafayette for a potential Family Justice Center
- FJC will bring together key community services for survivors of domestic violence, sexual assault, human trafficking, and child abuse into a single location
- Simple access to resources enhances victim safety, improves service quality, and promotes best practices
- **Economic Security and Social Stability**

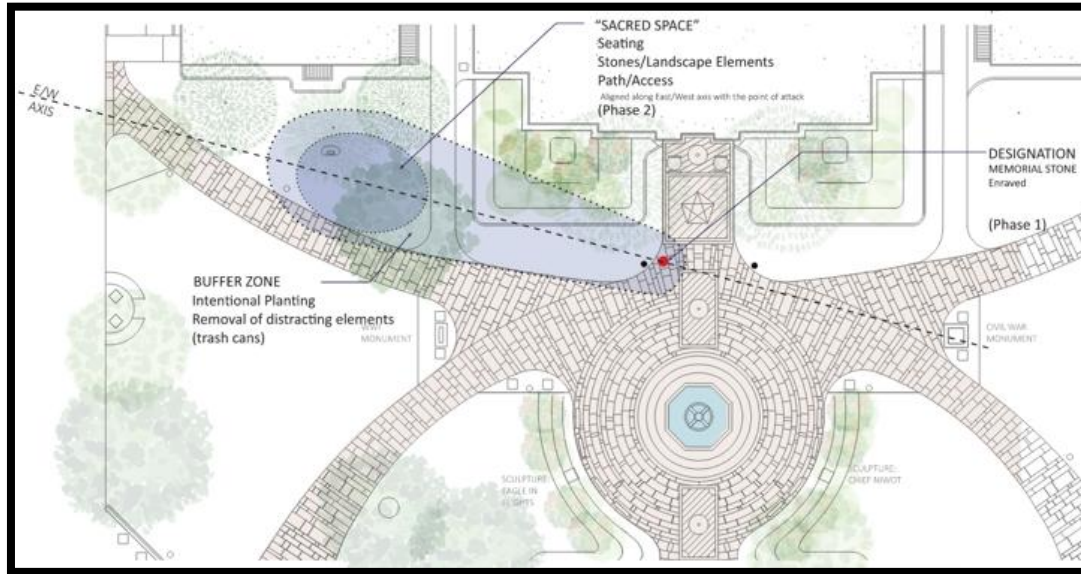
RANK 11 – County Fairgrounds Indoor Arena Disaster Recovery Upgrades



REQUESTED AMOUNT
\$100,000

- Design
- Funding Source – 141/GR11
- Create a disaster recovery command center within the Fairgrounds Indoor Arena
- Renovate public restrooms to comply with applicable codes and ADA requirements
- Add new all-gender restroom
- Construction funding to be submitted as a future request
- Dedicated command center helps streamline operations during emergencies and help better manage large events
- **Good Governance**

RANK 12 – June 1 Memorial

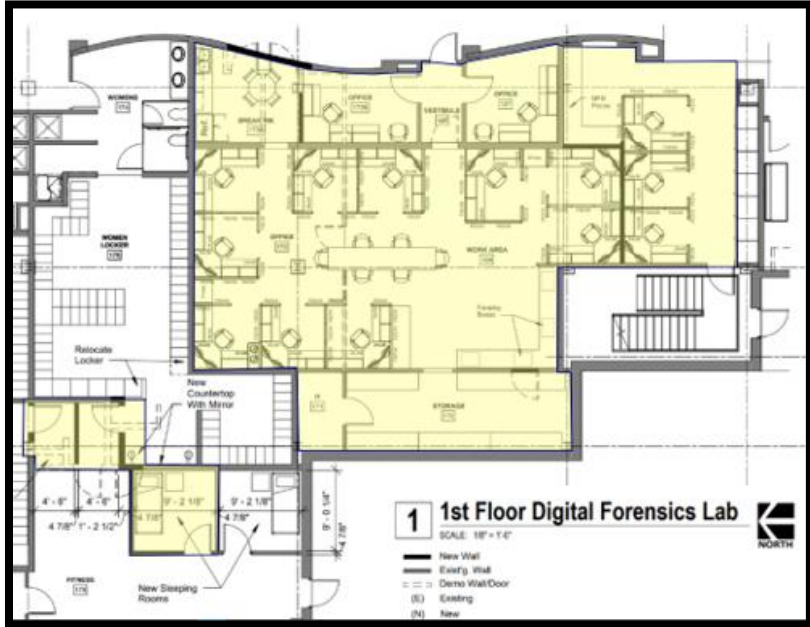


REQUESTED AMOUNT

\$75,000

- Construction
- Funding Source – 141/GR11
- Implement Phase 2 of the June 1 Memorial; a sanctification space for reflection, education, and hope.
- Includes landscaping and grading to create an accessible space with benches and stones that incorporate engraved text and thoughtful landscape elements
- Phase 1 of County Commissioner-directed effort to commemorate the June 1 attack at the Downtown Historic Courthouse has been completed on one-year anniversary
- **Good Governance**

RANK 13 – Digital Forensics Lab

**REQUESTED AMOUNT**

\$400,025

- Design and Construction
- Funding Source – 141/GR11
- Reconfiguration of existing digital forensics lab with:
 - Addition of 1 enclosed office and two permanent workstations
 - Addition of 3 drop-in workstations and printer space
 - New collaboration space
 - Revision to sleeping rooms
- Existing space is cramped and has more workers in open space that design standards recommend
- **Good Governance**

RANK 14 – SOS East Wing Implementation Design

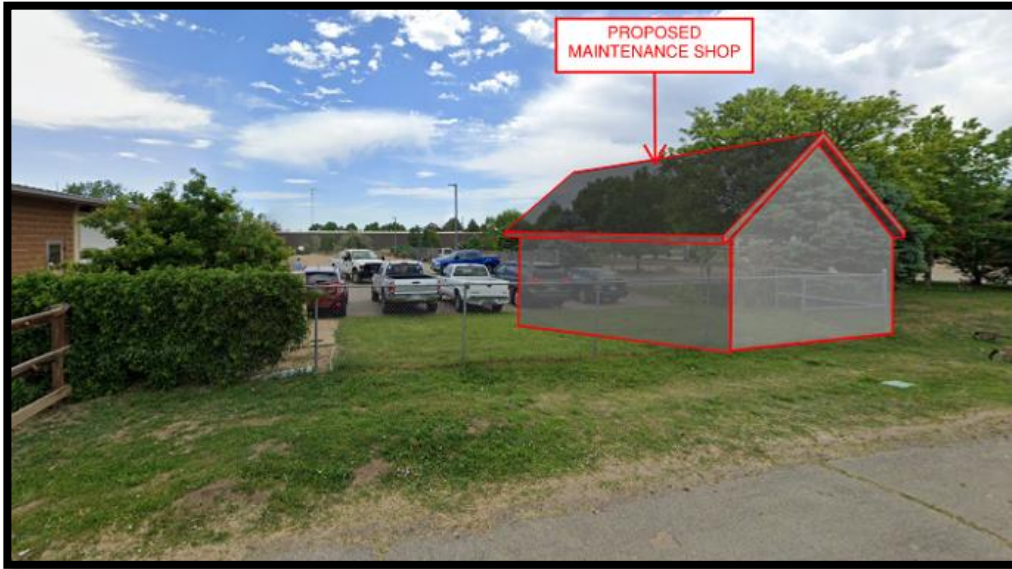


REQUESTED AMOUNT

\$232,100

- Design
- Funding Source – 141/GR11
- Provide programming, planning, design, and project management for consolidation of Treasurer and Assessor offices
- Will improve client accessibility, wayfinding, and staff security
- Improve operational efficiency by prioritizing reuse of existing facilities over new construction
- Construction planned for 2028
- **Good Governance**

RANK 15 – Fairgrounds Maintenance Shop



REQUESTED AMOUNT
\$135,000

- Design
- Funding Source – 141/GR11
- Build new 20-foot by 40-foot pre-engineered metal building with floor drain with sand/oil separator
- Will house equipment needed for dust suppression for year-round events in both indoor and outdoor arena
- Current facility is inadequate and has potential for pollutants reaching storm water
- Complies with stormwater requirements
- Construction funding will be future request
- **Climate Action and Environmental Stewardship**

PUBLIC WORKS BUILDING SERVICES

Public Works Department Building Services Division Offender Management Sales Tax 2027 Capital Budget Requests Fund 124/OMC1

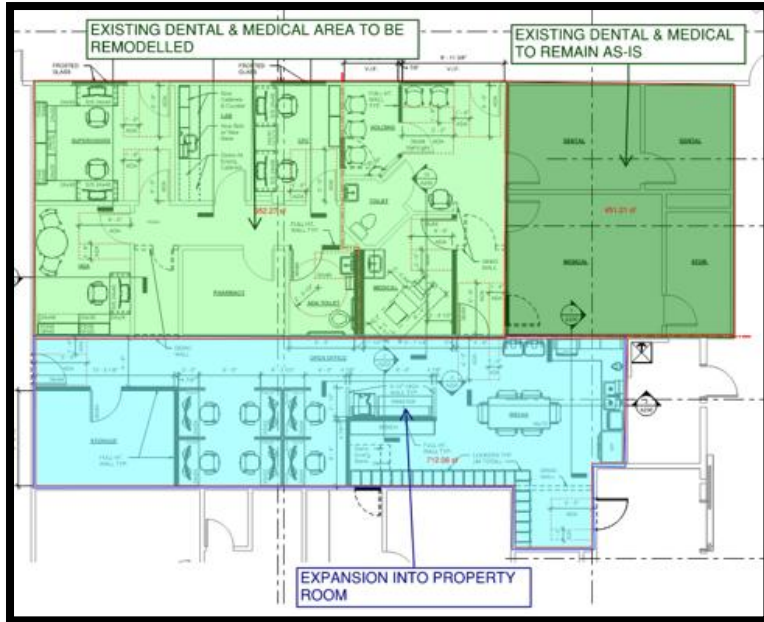
RANK 1 – Joe Pelle Center Facility Optimization Remodel



REQUESTED AMOUNT
\$383,194

- Design and Construction
- Funding Source – 124/OMC1
- Remodel of unprogrammed southeast wing to house female population, opening up their current location to the male population which increases men's capacity by 54 beds
- Includes new urinalysis restroom/vestibule, client laundry, food service counter, and lockers
- Allows for full utilization of beds, opportunities to generate revenue, and provides necessary programming and safe separation of male and female client populations
- **Economic Security and Social Stability in addition to Good Governance**

RANK 2 – Jail Medical Expansion



REQUESTED AMOUNT

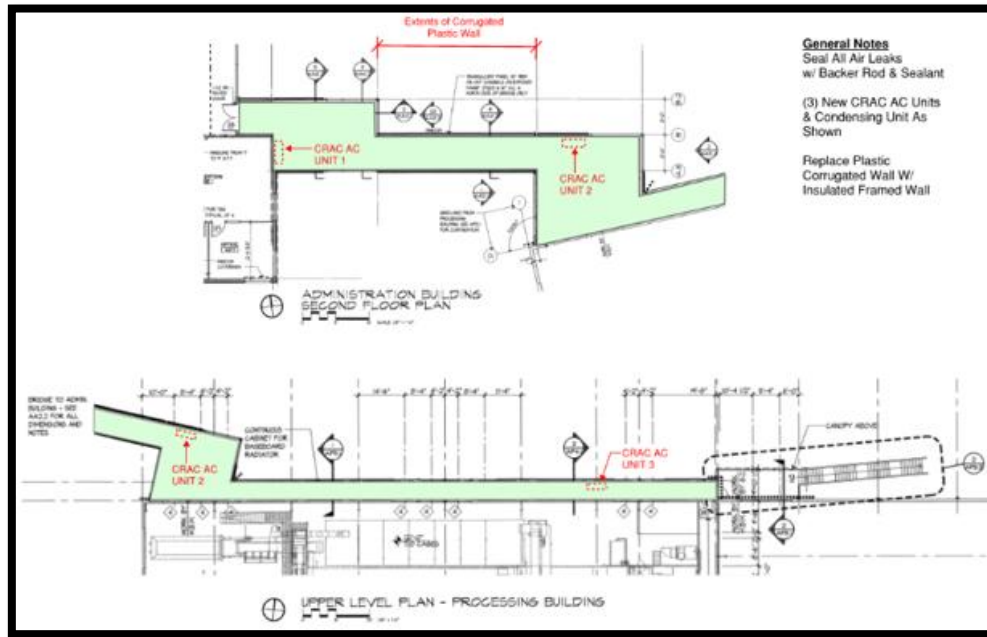
\$737,940

- Design and Construction
- Funding Source – 124/OMC1
- Expand medical and dental offices at county jail into vacated property room creating second medical exam room, secure waiting cell, more office space, more storage, a break room, new ADA restroom and expanded locker area
- Update critical electrical infrastructure by replacing outdated transformer from old booking area
- Current medical/dental needs have outgrown space and do not meet code requirements for accessibility
- Secure perimeter between inmates does not meet standards
- **Good Governance**

PUBLIC WORKS BUILDING SERVICES

**Public Works Department
Building Services Division
Recycle Center Fund
2027 Capital Budget Requests
Fund 199/SW13**

RANK 1 – Resource Conservation Viewing Bridge Efficiency Upgrades



REQUESTED AMOUNT

\$150,836

- Design and Construction
- Funding Source – 199/SW13
- Modifications to recycling center viewing bridge that connects Administration building to sorting facility
- Three new air conditioning units and condensing unit
- Replace plastic wall with insulated framed wall
- Current bridge creates extremely hot conditions in the summer and cold temperatures in the winter for staff and visitors to the facility
- Environmental controls will result in increased tour participating
- **Good Governance**

PUBLIC WORKS BUILDING SERVICES

Public Works Department Building Services Division Facilities Infrastructure 2027 Capital Budget Requests Fund 141/IF11

Infrastructure Prioritization Criteria

Factors:

- **Component age vs. useful life**
- **Excessive maintenance history**
- **Vendor support/availability of replacement parts**
- **Potential impacts to operations resulting from failure**
- **Improved operational and/or energy efficiency**

Priority 1 = High likelihood of failure within next year

Priority 2 = High likelihood of failure within next 2 years

Priority 3 = High likelihood of failure within next 3 years

Priority 4 = High likelihood of failure within next 4 years

Priority 5 = High likelihood of failure within next 5 years

Facilities Infrastructure Priorities 1 – 2 (141/IF11)

Priority	Rank	Project Description	Funding Request
1	1	PWD-141-IF11-Justice Center Garage Door Replacement	\$190,000
1	2	PWD-141-IF11-Annex Replace Roof / Sky Lights	\$200,000
1	3	PWD-141-IF11-33rd Parking Lot Replacement	\$475,000
1	4	PWD-141-IF11-East Wing Roof	\$250,000
1	5	PWD-141-IF11-HVAC System Controller Upgrades phase 1 of 4	\$300,000
1	6	PWD-141-IF11-Coroner Freezer and Refrigerator Upgrades	\$200,000
1	7	PWD-141-IF11-Jail Fire Alarm Installation	\$899,000
1-7		Priority 1 Projects	\$2,514,000
2	8	PWD-141-Jail AHU Replacement, Bldg. D	\$600,000
2	9	PWD-141-IF11- Downtown Cooling Tower Replacment	\$100,000
2	10	PWD-141-IF11-HVAC System Controller Upgrades phase 2 of 4	\$300,000
2	11	PWD-141-IF11-Storm Windows Downtown Courthouse Energy Efficiency	\$200,000
2	12	PWD-141-IF11-Parking Garage Structural Repairs	\$350,000
2	13	PWD-141-IF11-JC Carpet Replacement in the Back Area	\$35,000
2	14	PWD-141-IF11-SHQ Carpet replacement for offices on 2nd floor	\$120,000
2	15	PWD-141-IF11-Clerk and Recorder Roof Replacement	\$400,000
8-15		Priority 2 Projects	\$2,105,000

Facilities Infrastructure Priorities 3 – 4 (141/IF11)

Priority	Rank	Project Description	Funding Request
3	16	PWD-141-IF11-JC 6th Street Parking Lot Resurface	\$250,000
3	17	PWD-141-IF11-Meeker Sort Yard Resurface	\$60,000
3	18	PWD-141-IF11-Snow Melt system at SHQ	\$150,000
3	19	PWD-141-IF11-HVAC System Controller Upgrades phase 3 of 5	\$300,000
3	20	PWD-141-IF11-Sheriffs Makeup Air Units 1&2 Replacement	\$100,000
3	21	PWD-141-IF11-Jail Parapet Top and Wall Flashing	\$100,000
3	22	PWD-141-IF11-JC Air Handler Unit #8 Juvenile ServicesArea	\$650,000
3	23	PWD-141-IF11-DT Clock Tower Face Upgrades	\$250,000
3	24	PWD-141-IF11-JC Cooling Tower Upgrade/Repair	\$90,000
3	25	PWD-141-IF11-Replace Hydronic Water Treatment System @ OSTC	\$40,000
3	26	PWD-141-IF11-Jail Parking Lot replace	\$750,000
16-26		Priority 3 Projects	\$2,740,000
4	27	PWD-141-IF11-Landscape Irrigation Reduction Design 25% by 2030	\$130,000
4	28	PWD-141-IF11-DT Heating Pipe Repairs	\$50,000
4	29	PWD-141-IF11-DT East/West Wing Granite Repair	\$60,000
4	30	PWD-141-IF11-HVAC System Controller Upgrades phase 4 of 5	\$300,000
4	31	PWD-141-IF11-Justice Center Lobby Ceiling Panel Replacement	\$120,000
4	32	PWD-141-IF11-JC Tile /Carpet Replacement Phase 4	\$75,000
4	33	PWD-141-IF11-Skylights at 2525 13th St	\$60,000
4	34	PWD-141-IF11-Repalce Both Roof Top Air Handlers 2525	\$850,000
4	35	PWD-141-IF11-Justice Center Wood Ceiling and Light Replacement	\$150,000
4	36	PWD-141-IF11-Coroner Chiller	\$420,000
27-36		Priority 4 Projects	\$2,215,000



Facilities Infrastructure Priority 5 (141/IF11)

Priority	Rank	Project Description	Funding Request
5	37	PWD-141-IF11-Communications Building Roof	\$250,000
5	38	PWD-141-IF11-Kaiser Building Rooftop Air Handlers (x2) to Heat Pumps	\$650,000
5	39	PWD-141-IF11-HVAC System Controller Upgrades phase 5 of 5	\$300,000
5	40	PWD-141-IF11-Fair Grounds Natural Resources Building Generator	\$80,000
5	41	PWD-141-IF11-Annex Boilers to Heat Pumps	\$300,000
5	42	PWD-141-IF11-Kaiser Building Roof Boiler to Heat Pump	\$75,000
5	43	PWD-141-IF11-Sait Vrain Hub Parking Lot Repave	\$200,000
5	44	PWD-141-IF11-Justice Center Parking Lot Repave	\$400,000
5	45	PWD-141-IF11-Communications Building Roof Top Unit	\$280,000
5	46	PWD-141-IF11-JC West Parking Lot Resurface	\$200,000
37-46		Priority 5 Projects	\$2,735,000

RANK 1 – Justice Center Garage Door Replacement



REQUESTED AMOUNT
\$190,000

- Equipment and Installation
- Funding Source – 141/F11
- Priority 1
- Replace 7 existing garage doors at Justice Center
- Current doors malfunction often and need replacement
- New doors will open/close 4-times faster which enhances security for inmate transports, judges, and DAs
- **Good Governance**

RANK 2 – Annex Roof Replacement



REQUESTED AMOUNT
\$200,000

- Equipment and Installation
- Funding Source – 141/F11
- Priority 1
- Roof has exceeded its useful life and requires replacement
- Leaks persist even with multiple new coatings
- Lower roofs have started to crack due to exposure
- Annex basement is used for election storage which relies on a waterproof roof to protect records
- **Good Governance, and Climate Action and Environmental Stewardship**

RANK 3 – Clerk and Recorder Parking Lot Replacement



REQUESTED AMOUNT
\$475,000

- Construction
- Funding Source – 141/F11
- Priority 1
- Replace existing asphalt parking lot which has reached end of useful life and can no longer be maintained
- Widespread cracking, structural failure, potholes, poor drainage, and base layer deterioration
- Safety risk for facility users
- **Good Governance**

RANK 4 – Historic Downtown Courthouse East Wing Roof Replacement

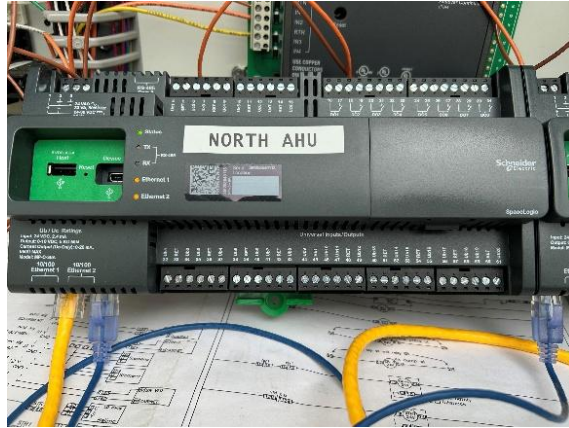


REQUESTED AMOUNT

\$250,000

- Design and Construction
- Funding Source – 141/F11
- Priority 1
- Roof has exceeded its useful life and requires replacement
- Leaks persist even with multiple new coatings
- Assets inside building relies on a waterproof roof to protect records
- Ensures compliance with current codes and comes with manufacturer warranty
- **Good Governance, and Climate Action and Environmental Stewardship**

RANK 5 – Countywide HVAC Controls System Upgrade: Phase 1 of 5



REQUESTED AMOUNT

\$300,000

- Equipment and Installation
- Funding Source – 141/F11
- Priority 1
- Replaces all end of life and unsupported HVAC controllers countywide to restore system reliability, improve energy performance, and ensure continued building operations
- Includes comprehensive assessment of all existing controllers, purchase of replacements, installation, programming, and full integration into county's Building Automation System
- **Good Governance, and Climate Action and Environmental Stewardship**

RANK 6 – Coroner Freezer/Refrigerator Upgrades



REQUESTED AMOUNT
\$200,000

- Equipment and Installation
- Funding Source – 141/F11
- Priority 1
- Ensures reliable, temperature-stable preservation of decedents with installation of new medical-grade system and full redundancy measures to ensure operation under all conditions
- Current unit is aging, has limited capacity, and lacks adequate redundancy, increasing operational and public-safety risk in the event of equipment failure
- **Good Governance, and Climate Action and Environmental Stewardship**

RANK 7 – Jail Fire Alarm Upgrades



REQUESTED AMOUNT

\$899,000

- Equipment and Installation
- Funding Source – 141/F11
- Priority = Prior Commitment
- Design previously approved and will be complete in 2026 with construction anticipated for 2027 which will use in-house electrical staff to replace all fire alarm components in the jail to meet current code.
- Existing fire alarm components are aging and proprietary. Any work requires a sole source contract that is typically more expensive than other county systems
- Will replace existing system with same equipment in new booking to maximize cost effectiveness
- **Good Governance**

PUBLIC WORKS BUILDING SERVICES

Public Works Department Building Services Division 2027 Fleet Replacements

General Fleet: Fund 101/CAP2

Sheriff's Fleet: Fund 101/CAP3

**Parks: Fund 101/PO12 – Fund 126/OS51 –
Fund 150/WMT1**

PWD-101-CAP2 General Fleet Replacements

Recommended Replacement Vehicles and Equipment

Priority	Unit #	Make/Model	Dept/Div.	Age	Projected Mileage	Replacement Model	Est. Replacement Cost	Notes
1	2235u	Chevy Tahoe	PARKS Youth	19	176,485	EV SUV	\$50,000.00	EV Recommended
2	2345u	F 350 4x4	PARKS 37I	15	172,905	EV Pickup	\$80,000.00	EV Recommended
3	2216u	Ford Interceptor	PARKS Youth	13	151,403	EV SUV	\$50,000.00	EV Recommended
4	2220u	Chevy Tahoe	PARKS 37J	12	123,647	EV SUV	\$50,000.00	EV Recommended
5	2649u	Dodge Ram 1500	PARKS 37A	11	203,650	EV Pickup	\$80,000.00	EV Recommended
6	2642u	Chevy Tahoe	PARKS 37G	12	145,550	EV SUV	\$50,000.00	EV Recommended
7	1199	Chevy Tahoe	DA	12	169,706	EV SUV	\$50,000.00	EV Recommended
8	24	Ford Ranger	Architects	20	100,824	EV Van	\$66,000.00	EV Recommended
9	83	Ford E350 van	CJS	22	42,035	EV Van W/upfit	\$89,000.00	EV Recommended
10	1767	Blue OX Log Trailer w/Grapple	PARKS	20	N/A	Freightliner M2-106 with loader	\$68,000.00	*See note below
11	1646	BOBCAT 5600 Toolcat	PARKS 37J	19	N/A	BOBCAT 5610 Toolcat	\$88,000.00	Equipment. No EV options available
12	1649	Bobcat 5610 Toolcat	PARKS	14	N/A	Bobcat 5610 Toolcat	\$88,000.00	Equipment. No EV options available
13	2209	Ford E350 van	PARKS Youth	25	137,042	Ford E350 Van	\$58,000.00	High clearance reqd. No EV options available
14	1965u	Ford F 350 4x4	PARKS 37H	15	184,521	F 350 4x4	\$80,000.00	8ft bed required no EV options available
15	2643	Ford F 350 crew cab 4x4	PARKS 37A	15	134,294	F 350 crew cab 4x4	\$80,000.00	8ft bed required no EV options available
16	19991u	Ford F 150	PARKS 37G	16	140,427	F 150 with topper	\$68,000.00	8ft bed required no EV options available
17	2648u	Ford F 150	PARKS 37C	15	140,728	F 150 with topper	\$68,000.00	8ft bed required no EV options available
18	2091	Ford F 350 EXT CAB 4x4 PLOW	PARKS 37F	17	90,222	F 350 EXT CAB 4x4 Plow	\$91,000.00	8ft bed required no EV options available
19	1634	John deere 310SG backhoe	PARKS	24	N/A	John Deere 310SL backhoe	\$180,000.00	Equipment. No EV options available
20	1694	Takeuchi Mini Excavator	PARKS	17	N/A	John Deere 17P Excavator	\$40,000.00	Equipment. No EV options available
21	1778	Load Trail 7x14 dump trailer	PARKS 37J	23	N/A	PJ 7x14 dump trailer	\$12,000.00	Equipment. No EV options available
22	1790	Load Trail 20k flat bed trailer	PARKS 37J	13	N/A	PJ 20K flat bed trailer	\$10,000.00	Equipment. No EV options available
23	1784	Triton 5k flat bed trailer	PARKS 37H	19	N/A	PJ 7x14 utility trailer with ramp	\$7,000.00	Equipment. No EV options available
24	1793	Silver fox flat bed trailer	PARKS 37G	23	N/A	PJ 7x14 utility trailer with ramp	\$7,000.00	Equipment. No EV options available
General Fleet Replacements Total							\$1,496,000.00	

Note: Typical replacement criteria for most light-duty vehicles is 10-years or 100,000 miles.

*Total unit cost is \$275,000. Remaining balance to be funded through a combination of Wildfire Mitigation funds (Fund 150) Parks & Open Space funds (Fund 126/OS51) and POS General Fund Operating funds (Fund 101/PO12)



SHE-101-CAP3 Sheriff's Fleet Replacements

Boulder County Sheriff's Office 2027 Fleet Replacements (CAP3) Request



Priority	Unit	Year	Make Model	Division	Age	Projected Mileage	Replacement Model or Similar	Estimated Replacement Cost	Notes
1	346	2013	F250	Radio	14	32,530	Ram 1500	\$ 64,221.00	Public Safety
2	2230	2023	Tahoe	OPS	4	133,559	Silverado PPV	\$ 85,785.00	Public Safety
3	1002	2020	PIU	OPS	7	117,731	Durango	\$ 79,380.00	Public Safety
4	901	2020	PIU	OPS	7	111,879	Durango	\$ 79,380.00	Public Safety
5	1001	2020	PIU	OPS	7	114,682	Durango	\$ 79,380.00	Public Safety
6	539	2015	Grand Cherokee	Jail	12	96,184	Blazer EV	\$ 63,515.00	Public Safety
7	542	2015	Grand Cherokee	Jail	12	90,927	Blazer EV	\$ 63,515.00	Public Safety
8	530	2015	Grand Cherokee	Dets	12	92,540	Silverado EV?	\$ 75,000.00	Public Safety
9	2133	2020	Tahoe	OPS	7	110,612	Silverado PPV	\$ 85,785.00	Public Safety
10	2103	2021	PIU	OPS	6	110,522	Durango	\$ 79,380.00	Public Safety
11	2105	2021	PIU	OPS	6	110,468	Durango	\$ 79,380.00	Public Safety
12	852	2018	E350	Jail	9	103,738	Express 3500	\$ 75,000.00	Public Safety
13	2104	2021	PIU	OPS	6	100,697	Durango	\$ 79,380.00	Public Safety
14	2243	2022	1500	Animal	5	108,552	Ram 1500	\$ 77,215.00	Public Safety
15	2231	2023	Tahoe	OPS	4	108,282	Silverado PPV	\$ 85,785.00	Public Safety
16	2237	2023	Tahoe	OPS	4	106,997	Tahoe PPV	\$ 88,482.00	Public Safety
17	1015	2021	PIU	OPS	6	100,320	Durango	\$ 79,380.00	Public Safety
18	2238	2023	Tahoe	OPS	4	98,475	Silverado PPV	\$ 85,785.00	Public Safety
19	2134	2020	Tahoe	OPS	7	97,653	Silverado PPV	\$ 85,785.00	Public Safety
20	2131	2021	Tahoe	OPS	6	96,565	Silverado PPV	\$ 85,785.00	Public Safety
Subtotal								\$ 1,577,318.00	

Historical Funding Level



Recommended Funding Level



POS-101-PO12, POS-126-OS51, POS Vehicles and Equipment

Requested P&OS Replacement/Addition Vehicles and Equipment

<u>Priority</u>	<u>Unit #</u>	<u>Make/Model</u>	<u>Dept/Div.</u>	<u>Age</u>	<u>Projected Mileage</u>	<u>Replacement Model</u>	<u>Est. Replacement Cost</u>	<u>Notes</u>
25	N/A	Addition	PARKS	N/A	N/A	EV SUV	\$50,000.00	EV Recommended
26	4258	John Deere 2320 Tractor	PARKS	16	N/A	John Deere 2320 Tractor	\$120,000.00	Equipment. No EV options available
27	1647	Bobcat MT 52 Loader	PARKS	21	N/A	Bobcat MT 120	\$43,000.00	Equipment. No EV options available
28	N/A	Addition	PARKS	N/A	N/A	John Deere Gator UTV	\$20,000.00	Equipment. No EV options available
Total							\$233,000.00*	

*Funded from a combination of Parks & Open Space Capital (Fund 101/PO12) and Fund 126/OS51

PUBLIC WORKS DEPARTMENT FY 2027 BUDGET REQUEST

Any questions?