

## **2027 Capital Assets, Improvements, and Projects**

### **1. Dump Truck - \$100,000 to \$140,000**

**Currently we have \$40,000(GF \$20,000/W&S \$20,000) in capital savings saved up for a dump truck. Adding additional \$50,000 from each fund in 2027.**

**2027 Budget Draft: GF 100-485-000-600 \$70,000/ WS 600-700-000-600 \$70,000**

Both of our 1991 dump trucks are no longer functional, and we need a new bigger one.

With a new bigger dump truck, we will be able to pick up gravel ourselves and save a considerable amount of money overtime. Even with the high cost of diesel, we will still be saving a lot of money. Willy has agreed to get his CDL.

Currently we are charged \$1 in freight for every \$1 of gravel. \$5000 worth of gravel costs us \$10,000 with \$5,000 in freight.

The dump truck will have paid for itself in 5 to 6 years from the freight savings realized especially with as much gravel we need to repair the ball flats gravel roads.

### **2. Gravel to repair streets in Ball Flats and Asphalt Patch: \$35,000)**

**This should allow us to repair at least 5 to 6 blocks (\$25k to \$30k) of gravel roads and repair numerous potholes on our paved streets (\$5,000 to \$10,000).**

**2027 Budget Draft: GF 100-431-400-452**

We estimate \$5000 of gravel per block (4" thick) to properly repair the gravel roads. Pretty much, every street in the ball flats needs to be repaired. Some are worse than others. Estimated \$90,000 (roughly 18 blocks) worth of gravel to properly repair/regrade all the streets in the ball flats. We are waiting on Don to get back to town to ask for an estimated cost per block from Road and Bridge on the work they will need to do.

This will take a high degree of coordination with the Town, County, and the company that will apply the mag chloride.

### **3. Water line replacement in alley between Gunnison & Henson Between 4<sup>th</sup> and 5<sup>th</sup> street (Estimated Cost of needed parts \$5000 to \$6,000)**

**2027 Budget Draft: WS 600-433-440-230**

This is technically not something we are budgeting as a capital improvement project but rather as a distribution system

The water main line between 3rd street and 7<sup>th</sup> street is undersized, old, and schedule 20 in some places like between 4<sup>th</sup> and 5<sup>th</sup> street. Town staff recommend that we start rehabilitating/replacing our old water lines, one block a year instead of waiting and doing a large and expensive rehabilitation project like the town has done in the past.

#### **4. New Aluminum Trench Box 6' x 6' or 8' x 6' - \$10,000 to \$12,500**

##### **2027 Budget Draft: WS 600-700-000-155**

A trench box like this is needed to safely work on water mains. The two that we have currently are only 2" high and are not sufficient to work in trenches 5" to 6" feet deep. Justin Thompson the Fire Chief made it a point to firmly tell us that we needed a bigger trench box when he saw public works installing the fire suppression line to the armory. Also, this will allow us to safely work on rehabilitating our water lines ourselves over time.

#### **5. 13'8" x 20' Laundry Center – 6 washer and 6 dryers (See Ellis Modular Floor plan) (\$?)**

The town absolutely needs a laundry center for locals and visitors. Due to the overhead cost to run a laundry mat it seems that it is unlikely that anyone will invest the time and money to create one. I have reached out to Ellis Modular to get a cost estimate on this floor plan. We will need to do community engagement in the form of a survey and public hearing to confirm the need and support as well as to qualify for grant funding. I will confirm with DOLA regarding potential grant funding.

Another option is to remodel the concession stand at memorial park to have 2 to 3 washers and dryers. This would require some remodeling and electrical and plumbing work to accommodate the new use. This has not been priced out yet either.

I think this will be a very practical project that fills a need and will benefit both locals, tourists, and hiker. We could add this as a fundraising project with DIRT and LFCF.

We can work on getting a design, location, community support, cost estimates, and funding next year.

#### **6. A Simple Community Built Ski Hill Warming Hut (\$?) (Just an idea)**

**With setting aside an additional \$10,000 next year total capital savings = \$40,000**

##### **2027 Budget Draft: GF 100-485-000-800**

If we build a Ski Hill warming hut then I recommend we attempt to make it a community-built project, where we organize local contractors and citizens to volunteer their time throughout the year to slowly build one. A new warming hut can be something simple that does not have potable water nor restrooms like the current one. This could be an

opportunity for the community to come together and build something that a lot of locals will use during the ski-season and something the community can be proud about. The majority of ski hill customers are locals, and this could be a way to build something that we can afford. Not saying it will be done next year but we can work on getting a design and support for it next year.

## **7. Upgrades to Stormwater Drainage System (\$7,000 worth of culverts)**

### **2027 Budget Draft: GF 100-431-400-220**

1. Installing 6<sup>th</sup> street/Lake Street culverts to get water to the river.
2. Oceanwave Drive installing a culvert from the southern ditch across Oceanwave to the northern ditch
3. Pine street & 6<sup>th</sup> street adding an additional culvert under 520 pine street driveway to add additional flow capacity into the existing 6<sup>th</sup> street ditch system.
4. Pine Street & 8<sup>th</sup> Street adding a culvert from the south side of the ditch system that runs to the north side to provide more flow capacity.

## **8. Water Fill station on Henson Street (2027 \$22,250.83)**

**This is remaining balance from the \$40,000 that we budgeted for this year.**

### **2027 Budget Draft: WS 600-700-000-160**

The events of this summer have delayed the construction of the water fill station. Public Works has already purchased \$17,745.17 of the needed materials and will work on completing the water fill station next spring/summer.

## **9. Water Loss Study (\$1,500 to \$5,000)**

### **2027 Budget Draft: WS 600-433-440-350**

In order to qualify for grant funding for a new AMI metering system we need to have a water loss study performed on our system and do public engagement to see if there is support for the new system and the estimated cost and subsequent effect it will have on water rates. We will be working an in-house water loss study (using available data which isn't great) with assistance from CRWA and the Colorado Water loss Initiative. I may want a consultant to perform an audit and data validation on our work which may cost between \$1,500 and \$5,000). Hopefully the data we have will work.

## **10. ADU Pre-Approve Plans & Financial Assistance (Grant Match \$13,910 to \$26,750)**

\$107,000 project that will hopefully be 87% \$93,090 funded by an ADU grant if the reduced match of 13.0% \$13,910 is approve, if not then the match will be \$26,750. See ADU grant application in the agenda packet.