

2026-2035 Capital Master Plan

Platte Canyon Water & Sanitation District

Goal of Effort

- ▶ To itemize and schedule:
 - Water and wastewater facility expansion
 - Rehabilitation and replacement projects
 - Vehicle and equipment purchases

Two Major Factors

- ▶ Performance - Likelihood of failure
 - ▶ Pipe material
 - ▶ Age of pipe
 - ▶ Number of breaks
- ▶ Impact - Consequence of failure
 - ▶ Condition score
 - ▶ Number of Isolation valves

Condition Score

District:	PROVIDED			Date:	CURRENT DATE
Subdivision:	PROVIDED			Name:	ASSESSORS NAME/ INITIALS
Pipe Segment:	PROVIDED			Name:	ASSESSORS NAME/ INITIALS
CONSEQUENCE OF FAILURE					
Criteria	1	2	3	4	5
No. of Units Served	Less than 5	5 – 10	11 – 20	21 – 40	More than 40
No. of Critical Customers or Large Businesses Served	0	---	1-2 Businesses	---	3+ Businesses OR 1+ critical customer
Cost to Repair	Less than \$2,000	\$2,000 - \$5,000	\$6,000 - \$10,000 MOST COMMON	\$11,000 - \$15,000	More than \$15,000
Time to repair	Less than 4 hours	4 – 6 hours MOST COMMON	6 – 24 hours	24 – 48 hours	More than 48 hours
Other factors Env. impacts; potential property damage; public safety issue; traffic impacts; excessive repair costs or outages; customer class Describe factor:	Minimal i.e. Very low traffic impact, typical of cul-de-sacs.	Low i.e. Low traffic impact,	Average i.e. Moderate traffic impact	High i.e. High traffic impact, moderate potential flooding. Typical of main thoroughfares.	Most critical i.e. Extreme traffic impact, high potential flooding of property.
Total (sum up each column)					
Average CoF Score (add numbers in Total and divide by 5)					

This Year's Process

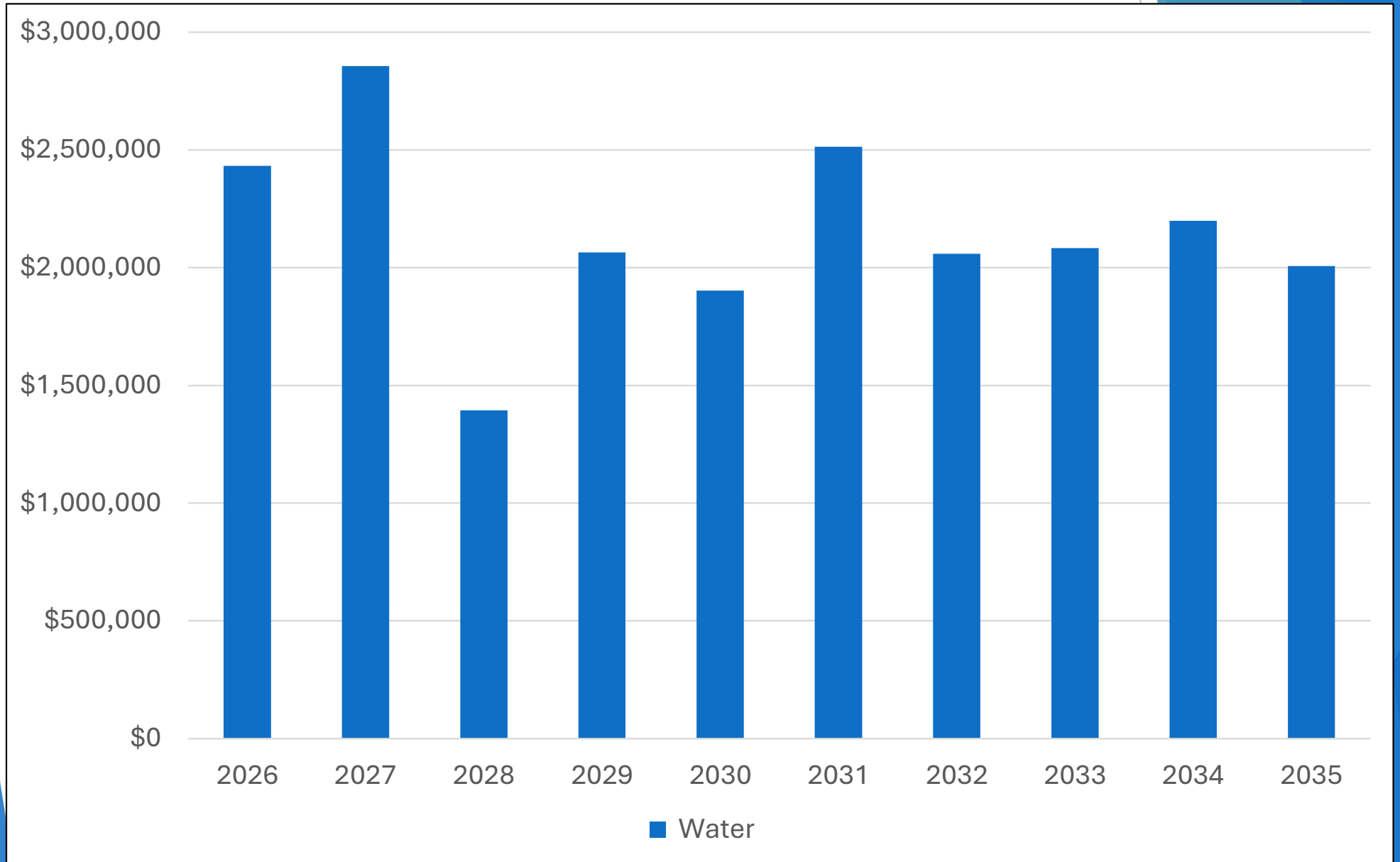
- ▶ Review the Overall Score equation & costs
 - ❖ No change to linear foot values
 - ❖ ENR CCI updated to 10-year rolling average
- ▶ Update water main breaks for each segment
- ▶ Recalculate overall score and compare project rankings
- ▶ Assign projects to years for construction
 - ❖ No longer pursuing loan/bond issuance
 - ❖ Extended cast iron projects out one year

2026-2035 Water Projects

Year	Construction	Contingency	Engineering	TOTAL COST	Per Year Length
2026	\$1,707,213	\$341,450	\$170,721	\$2,432,800	4,147
2027	\$2,196,929	\$439,390	\$219,693	\$2,856,012	4,811
2028	\$1,072,662	\$214,540	\$107,266	\$1,394,468	2,387
2029	\$1,588,087	\$317,620	\$158,809	\$2,064,516	3,311
2030	\$1,463,553	\$292,720	\$146,355	\$1,902,628	3,118
2031	\$1,933,208	\$386,650	\$193,321	\$2,513,179	4,042
2032	\$1,583,897	\$316,780	\$158,390	\$2,059,067	3,265
2033	\$1,602,153	\$320,440	\$160,215	\$2,082,808	3,022
2034	\$1,691,755	\$338,360	\$169,175	\$2,199,290	2,906
2035	\$1,543,897	\$308,780	\$154,390	\$2,007,066	2,803

33,813 linear feet (0.84% replacement rate)

2026-2035 Water Projects



2026-2035 Sewer Projects

- ▶ No sewer lining projects scheduled for 2026.
- ▶ Several point repairs + money for manhole rehab
- ▶ No large projects from 2027 to 2035
- ▶ Still working with software to identify list of point repairs, manhole rehabilitation, and small lining projects

2026-2035 Vehicles/Equipment

2026 \$51,000 4WD Pick up - replaces 2016 Ford

2027 \$51,000 4WD Pick up - replaces 2019 Ford

2028 \$51,000 4WD Pick up - replaces 2020 Ford
\$400,000 Television Unit - replaces 2018 Cues Unit
\$451,000

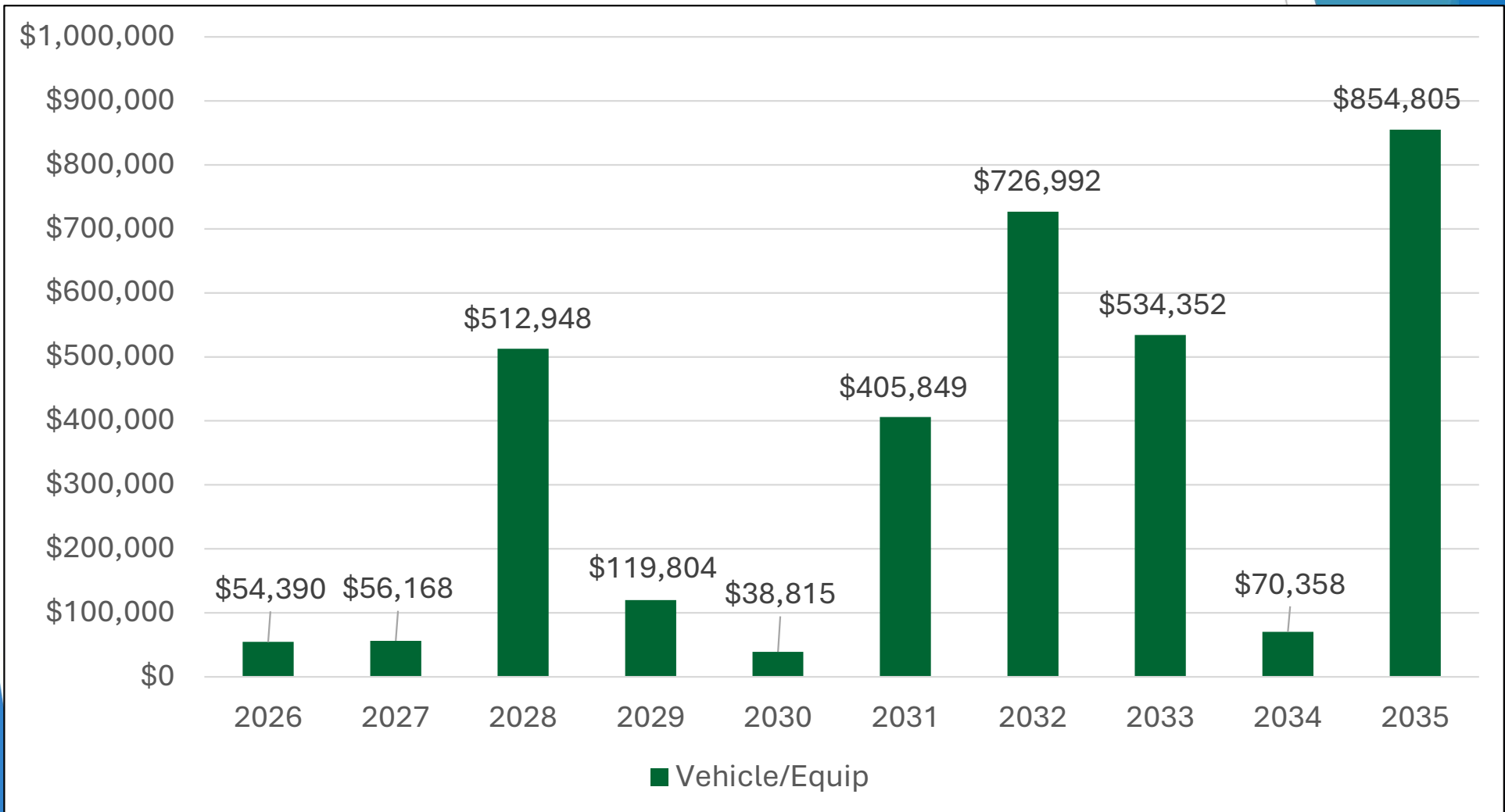
2029 \$51,000 Utility Vehicle - replaces 2021 Ford Edge
\$51,000 4WD Pick up - replaces 2021 Ford
\$102,000

2030 \$32,000 Trailer-Mounted Valve Operator - replaces 2022 Unit

2026-2035 Vehicles/Equipment

2031	\$51,000	4WD Pick up - replaces 2023 Ford (1)
	\$51,000	4WD Pick up - replaces 2023 Ford (2)
	\$51,000	4WD Pick up - replaces 2023 Chevy (1)
	\$51,000	4WD Pick up - replaces 2023 Chevy (2)
	<u>\$120,000</u>	<u>Flatbed w. Compressor and Crane - replaces 2021 unit</u>
	\$324,000	
2032	\$51,000	4WD Pick up - replaces 2024 Pickup
	\$51,000	4WD Pick up - replaces 2024 Pickup
	\$60,000	Combo Valve/Vac Valve Operator - replaces 2024 unit
	<u>\$400,000</u>	<u>Sewer Cleaner - replaces 2022 Camel Sewer Cleaner</u>
	\$562,000	
2033	\$400,000	Television Unit - replaces 2022 IBAK Unit
2034	\$51,000	4WD Pick up - replaces 2026 Ford
2035	\$600,000	Combo Sewer Cleaner/Vac Unit - replaces 2015 unit

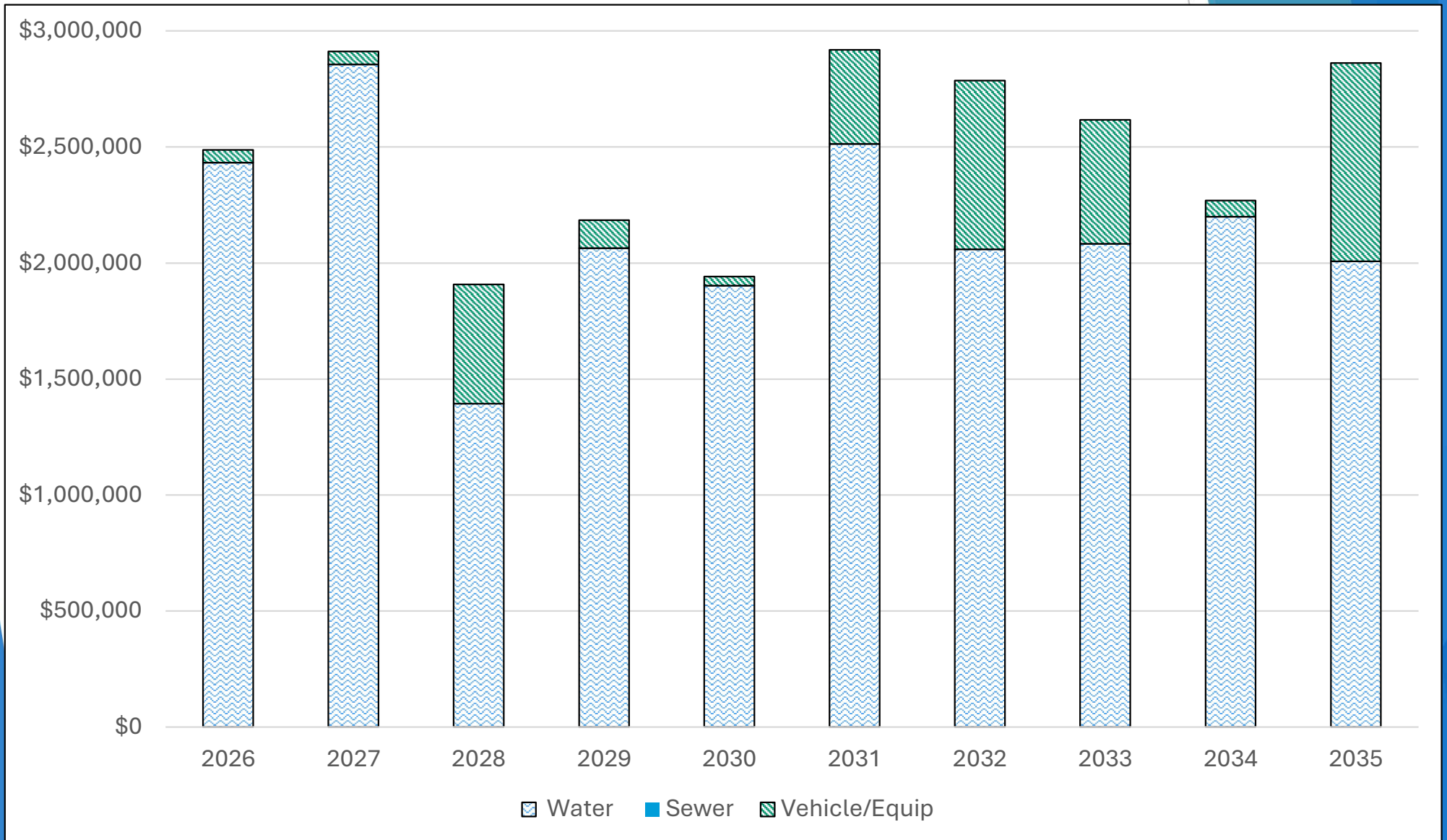
2026-2035 Vehicles & Equipment



2026-2035 Capital Master Plan

Year	Water	Sewer	Vehicles/Equip.	Totals
2026	\$2,432,800	\$0	\$54,390	\$2,487,190
2027	\$2,856,012	\$0	\$56,168	\$2,912,181
2028	\$1,394,468	\$0	\$512,948	\$1,907,416
2029	\$2,064,516	\$0	\$119,804	\$2,184,320
2030	\$1,902,628	\$0	\$38,815	\$1,941,443
2031	\$2,513,179	\$0	\$405,849	\$2,919,027
2032	\$2,059,067	\$0	\$726,992	\$2,786,059
2033	\$2,082,808	\$0	\$534,352	\$2,617,160
2034	\$2,199,290	\$0	\$70,358	\$2,269,648
2035	\$2,007,066	\$0	\$854,805	\$2,861,872
TOTAL	\$21,511,835	\$0	\$3,374,481	\$24,886,316

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Questions?

