

Attachment #3

CITY OF STEAMBOAT SPRINGS 2021 BUDGET

12/1/2020

Category	Future Unfunded Projects	Estimated Cost
Cap Maint	James Brown Bridge painting	\$ 116,700
Cap Maint	Howelsen Hill Jump Rehomologation-Engineering	150,000
Cap Maint	Howelsen Hill Landslide Stabilization (ranked 47, not funded 2021)	300,000
Cap Maint	Howelsen Hill Magic Carpet (beginner) (ranked 49, not funded 2021)	140,000
Cap Maint	Renovate 45 and 75 plastic jump outruns (year 2027)	200,000
Cap Maint	Lithia Springs Restoration	260,000
Cap Maint	Concrete Apron Rehab & Asphalt Sealcoat (ranked 38, not funded 2021)	792,000
Cap Maint	840 Yampa Roof (ranked 8 in 2021 project facilities asked to delay project)	98,000
Cap Maint	City Hall Carpet (ranked 39, not funded 2021)	62,700
Cap Maint	City Hall Roof (ranked 40, not funded 2021)	123,000
Cap Maint	Ski Town Park Irrigation (ranked 41, not funded 2021)	185,000
Cap Maint	Howelsen Court Lights (ranked 43, not funded 2021)	160,000
Cap Maint	Raw Water Irrigation for Parks (ranked 44, not funded 2021)	520,000
Cap Maint	Howelsen Lodge Renovation (ranked 48, not funded 2021)	3,850,000
Cap Maint	River Road Rock Scaling & Slope Stabilization (ranked 24, not funded 2021)	100,000
Cap Maint	Spring Creek Trail Improvements (ranked 37, not funded 2021)	90,000
Cap Maint	Spring Creek Parking Improvement (ranked 55, not funded 2021)	80,000
Cap Maint	Iron Springs Drainage Repairs (ranked 53, not funded 2021)	50,000
		<u>7,277,400</u>
Equipment	Fire Department Apparatus - Truck (ranked 31, not funded 2020)	2,150,000
Equipment	Fire Department Apparatus - Brush Truck (ranked 46, not funded 2020)	185,000
		<u>2,335,000</u>
Land Purch	Surface parking area acquisition and public spaces	3,090,000
		<u>3,090,000</u>
New Bldg	Rodeo Grounds per the Master Plan	4,400,000
New Bldg	Spring Creek Restroom	80,000
New Bldg	River Creek Restroom	150,000
New Bldg	10th Inning Restrooms/Concessions	500,000
New Bldg	City Hall Renovation (ranked 35, not funded 2021)	3,500,000
New Bldg	W. Lincoln Park Shelter (ranked 54, not funded 2021)	150,000
New Bldg	Ten Thousand Square Foot Gang Hangar	824,000
New Bldg	Ten Thousand Square Foot Maintenance Building	400,000
		<u>10,004,000</u>
New Infra	Fish Creek Falls/Amethyst Intersection left turn lane	270,000
New Infra	Burgess Creek Road shouldering and bike lanes	1,320,000
New Infra	Public Works Shop Lean-To Install and Security Enhancements	300,000
New Infra	Stone Lane Extension and Bridge	4,475,000
New Infra	13th Street Triangle parking lot	625,000
New Infra	Yampa River Core Trail Extensions-S. Legacy	4,400,000
New Infra	Emerald Parking Lot expansion	490,000
New Infra	Bear River Park (ranked 50, not funded 2021)	3,845,000
New Infra	Howelsen Ice Outdoor Seasonal Ice Sheet (ranked 57, not funded 2021)	1,250,000
New Infra	Howelsen Ice Arena Snowmelt System (ranked 56, not funded 2021)	225,000
New Infra	Rita Valentine Dog Park (ranked 61, not funded 2021)	770,000
New Infra	Airport Self-Serve Fuel Station (ranked 59, not funded 2021)	181,352
New Infra	Airport Refueler Parking Area (ranked 12 in 2021 PW asked to delay project)	110,000
New Infra	Rollingstone/Pine Grove Intersection Improvements (ranked 58, not funded 2021)	1,850,000
New Infra	Downhill Drive US40 Intersection (unfunded 2023-2026, ranked 42 for 2021 budget)	4,700,000
New Infra	Mount Werner Road US40 Roundabout (ranked 36, not funded 2021)	2,720,000
New Infra	Indian Trails US40 Intersection (ranked 45, not funded 2021)	1,211,000
New Infra	Pedestrian, Bicycle, & Transit Facilities (unfunded 2022-2026, ranked 46 for 2021 budget)	1,475,000
New Infra	US40 West Pedestrian Connection TAP Grant Phase III (ranked 35, 2020)	4,400,000
New Infra	West US40 Widening and NEPA Compliance	43,488,000
	Elk River Road to Dream Island (ranked 44, not funded 2020) - 21,588,000	
	Slate Creek to Downhill Drive - 18,000,000	
	12th Street/13th Street - 3,900,000	
		<u>78,105,352</u>
Other	Open Space Acquisition (ranked 60, not funded 2021)	6,489,000
Other	Old Town Snow Storage Easement Purchase Program	260,000
Other	Strategic Roadway Network Property Purchase Program	4,000,000
Other	Parallel Taxiway	10,588,120
		<u>21,337,120</u>
	Grand Total	<u><u>\$ 122,148,872</u></u>