FRUITA COLORADO

5-Year Capital Improvement Plan By Department

Line #	Project Name & Description	Funding Sources	Year 1 - 2024	Year 2 - 2025	Year 3 - 2026	Year 4 - 2027	Year 5 - 2028	5-Year Total
Building Improvements - General								
1	Civic Center, City Shops, and FCC Security Upgrades	FCC & GF Contribution	$ 90,000	$ 25,000	$ -	$ -	$ -	**$ 115,000**
2	Facility Conditions Assessment	General Fund, Current Year Revenues	$ 50,000	$ -	$ -	$ -	$ -	**$ 50,000**
3	Police Department - New Roof	General Fund - Current Year Revenues	$ -	$ 40,000	$ -	$ -	$ -	**$ 40,000**
4	Police Department Building - HVAC Units	General Fund - Current Year Revenues	$ -	$ 65,000	$ -	$ -	$ -	**$ 65,000**
	Building Improvements - Totals		**$ 140,000**	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ 270,000**
Downtown Improvements & Projects			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
5	Aspen Ave. from Hwy 340 to Plum Street - Evaluations	GF Current Year Revenues	$ -	$ -	$ -	$ -	$ 20,000	**$ 20,000**
6	Cherry Street/Hwy 340 & Aspen Ave - Evaluation	GF Current Year Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
7	Downtown Self-Cleaning Restroom	GF/ARPA Funds	$ 350,000	$ -	$ -	$ -	$ -	**$ 350,000**
8	N. Mesa Street and Pabor Intersection Study	GF Current Year Revenues	$ -	$ -	$ 10,000	$ -	$ -	**$ 10,000**
9	S. Mesa Street Improvements	CDOT Grant, GF Match	$ 2,045,000	$ -	$ -	$ -	$ -	**$ 2,045,000**
	Downtown Improvements - Totals		**$ 2,395,000**	**$ -**	**$ 10,000**	**$ -**	**$ 20,000**	**$ 2,425,000**
Economic Development			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
10	Broadband/Middle Mile Lateral & CNL	ARPA & DOLA EIAF 50/50 split	$ 197,500	$ -	$ -	$ -	$ -	**$ 197,500**
11	Beach Redevelopment - Phase I	GF, ED Funds, URA/TIF	$ -	$ -	$ 2,500,000	$ -	$ -	**$ 2,500,000**
12	Beach Redevelopment - Phase II	GF, ED Funds, URA/TIF	$ -	$ -		$ 2,500,000	$ -	**$ 2,500,000**
	Economic Development Totals		**$ 197,500**	**$ -**	**$ 2,500,000**	**$ 2,500,000**	**$ -**	**$ 5,197,500**
Fruita Community Center			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
13	Aquatics Office Expansion	FCC Fund Balance	$ 700,000	$ -	$ -	$ -	$ -	**$ 700,000**
14	Chemical Controllers Replacement	FCC Revenues	$ 25,000	$ -	$ -	$ -	$ -	**$ 25,000**
15	Community Center Feasibility Study - Expansion	FCC Revenues	$ -	$ -	$ -	$ 75,000	$ -	**$ 75,000**
16	Community Gardens	FCC Revenues	$ -	$ 55,000	$ -	$ -	$ -	**$ 55,000**
17	Facility Security Upgrades	FCC Revenues	$ 25,000	$ 20,000	$ -	$ -	$ -	**$ 45,000**
18	Fitness Equipment - Replacements	FCC Revenues	$ 60,000	$ 25,000	$ 25,000	$ 27,500	$ 30,000	**$ 167,500**
19	HVAC Replacement	FCC Fund Balance	$ -	$ 250,000	$ -	$ -	$ -	**$ 250,000**
20	Indoor and Outdoor Pool Heater Replacement	FCC Revenues	$ 100,000	$ 140,000	$ -	$ -	$ -	**$ 240,000**
21	Outdoor Pool Replastering	FCC Revenues	$ -	$ -	$ 350,000	$ -	$ -	**$ 350,000**
22	Replacement of all flooring in meeting/fitness rooms	FCC Fund Balance	$ -	$ -	$ 100,000	$ -	$ -	**$ 100,000**
23	Stucco Repair - South Gym Wall and Pool Wall	FCC Revenues	$ -	$ 30,000	$ -	$ -	$ -	**$ 30,000**

24	Tile replacement around indoor pool	FCC Revenues	$ -	$ -	$ -	$ 100,000	$ -	**$ 100,000**
25	Waterslide - New	FCC Fund Balance	$ 850,000	$ -	$ -	$ -	$ -	**$ 850,000**
	Fruita Community Center - Totals		**$ 1,760,000**	**$ 520,000**	**$ 475,000**	**$ 202,500**	**$ 30,000**	**$ 2,987,500**
Mountain Water Properties			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
26	Construction/Breach of Reservoir #2	General Fund, Federal or State Grants	$ -	$ -	$ 2,000,000	$ -	$ -	**$ 2,000,000**
27	Design breach of Reservoir #2	General Fund - Fund Balance	$ 164,711	$ -	$ 200,000	$ -	$ -	**$ 364,711**
	Mountain Water - Totals		**$ 164,711**	**$ -**	**$ 2,200,000**	**$ -**	**$ -**	**$ 2,364,711**
Parks, Open Space, and Trails			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
28	Civic Center Flag Pole Replacement	GF Revenues	$ -	$ 15,000	$ -	$ -	$ -	**$ 15,000**
29	Future of Kokopelli Master Planning	PP/GF Revenues	$ -	$ 75,000	$ -	$ -	$ -	
30	Hwy 340 & Colorado Riverfront Trail Connection - Design	MMOF Grant, Donations	$ -	$ -	$ -	$ -	$ -	**$ -**
31	Little Salt Wash Irrigation Storage Cleaning/Expansion	GF Revenues	$ -	$ 25,000	$ -	$ -	$ -	**$ 25,000**
32	Little Salt Wash Park Renovation - Construction	GF, Post Impact Fees, CTF	$ -	$ -	$ -	$ 3,300,000	$ -	
33	Little Salt Wash Park Renovation - Design	GF Revenues	$ -	$ -	$ 125,000	$ -	$ -	**$ 125,000**
34	Little Salt wash Park Shade/Foul Ball Protection	GF Revenues		$ -	$ 200,000	$ -	$ -	**$ 200,000**
35	Little Salt wash Trail Segments	GF Revenues		$ -	$ -	$ 725,000	$ -	**$ 725,000**
36	Lower Big Salt Wash Trail	GF Revenues		$ -	$ -	$ -	$ -	**$ -**
37	Non- functional turf conversion Dinosaur Journey	GF Revenues		$ -	$ 35,000	$ -	$ -	**$ 35,000**
38	Non-functional turf conversion Hwy 6&50	GF Revenues		$ 125,000	$ -	$ -	$ -	**$ 125,000**
39	Orr Park Pickleball Courts - Construction	GF - Fund Balance	$ 200,000	$ -	$ -	$ -	$ -	**$ 200,000**
40	Pabco Lake Shelter	GF Revenues		$ -	$ -	$ 45,000	$ -	**$ 45,000**
41	Pedestrian Bridge - Launch to Snooks	GF Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
42	Pedestrian Bridge - S. Fruita to FMHS	GF Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
43	Raptor Road Trail Connection design	PP/GF Revenues	$ -	$ -	$ 100,000	$ -	$ -	**$ 100,000**
44	Reed Park Renovation	GOCO, ARPA, GF, CTF	$ 2,800,000	$ -	$ -	$ -	$ -	**$ 2,800,000**
45	Snooks Bottom Trail Completion - South side of lake	Open Space	$ -	$ 45,000	$ -	$ -	$ -	**$ 45,000**
46	Snooks Bottom Vault Toilet Installation	CTF Funds	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
47	Upper Big Salt Wash Trail	GF Revenues		$ -	$ -	$ -	$ -	**$ -**
	Parks, Open Space, and Trails - Totals		**$ 3,100,000**	**$ 285,000**	**$ 460,000**	**$ 4,070,000**	**$ -**	**$ 4,540,000**
Sewer and Wastewater Projects			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
48	15.5 Road Lift Station - Roto-phase Redundancy Installation	Sewer Fund Revenues	$ -	$ 25,000	$ -	$ -	$ -	**$ 25,000**
49	19 Road Sewer Improvements	Sewer Fund Revenues	$ -	$ 705,630	$ -	$ -	$ -	**$ 705,630**
50	Additional UV Bank	Sewer Fund Revenues	$ -	$ -	$ 260,000	$ -	$ -	**$ 260,000**
51	Adobe Falls Lift Station - Roto-phase Redundancy Installation	Sewer Fund Revenues	$ -	$ 25,000	$ -	$ -	$ -	**$ 25,000**
52	Expansion of Drying Bed	Sewer Fund Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
53	Greenway Drive Sewer Line Replacement - Design	Sewer Fund Revenues	$ 60,000	$ -	$ -	$ -	$ -	**$ 60,000**
54	Greenway Drive Sewer Line Replacement - Phase I & 2	DOLA/PIF Fees, CDS Funding		$ 1,000,000	$ 1,500,000	$ -	$ -	**$ 2,500,000**
55	I-70 Lift Station Condition Assessment	Sewer Fund Revenues	$ -	$ 50,000	$ -	$ -	$ -	**$ 50,000**

56	I-70 Lift Station Second Force Main Evaluation	Sewer Fund Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
57	Kingsview Lift Station Replacement	DOLA/Sewer Funds		$ 680,000	$ -	$ -	$ -	**$ 680,000**
58	Permanent Receiving Site	Sewer Fund Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
59	RAS Pump	Sewer Fund Revenues	$ -	$ 60,000	$ -	$ -	$ -	**$ 60,000**
60	Reg 31 Improvements - Cloth Media Filter	Sewer Fund Revenues	$ -	$ -	$ -	$ -	$ 3,000,000	**$ 3,000,000**
61	Relocation/Replacement of Raptor Rd. Lift Station	Sewer Fund Revenues	$ -	$ -		$ -	$ -	**$ -**
62	Replace Four Blowers	Sewer Fund Revenues	$ -	$ -	$ -	$ 500,000	$ -	**$ 500,000**
63	S. Mesa Street Sewer Replacement	Sewer Fund Revenues	$ 240,000	$ -	$ -	$ -	$ -	**$ 240,000**
64	Second Forcemain Extension	Sewer Fund Revenues	$ -	$ -	$ -	$ 1,237,806	$ -	**$ 1,237,806**
65	Sewer Line Improvements - Maple St. and Reed Park	Sewer Fund Revenues	$ -		$ 675,000	$ -	$ -	**$ 675,000**
66	Sewer Line Improvements - Mesa St./Ottley Ave	Sewer Fund Revenues	$ -	$ -	$ -	$ 733,465	$ -	**$ 733,465**
67	Sewer Line Improvements - South Downtown Sewer Project	Sewer Fund Revenues	$ -		$ 750,000	$ -	$ -	**$ 750,000**
68	WWRF Centrifuge & Appurtances Construction (includes RDTs, Polymer aging improvements)	Sewer Fund Revenues	$ -	$ 1,750,000	$ -	$ -	$ -	**$ 1,750,000**
69	WWRF Centrifuge & Appurtances Design	Sewer Fund Revenues	$ 145,000	$ -	$ -	$ -	$ -	**$ 145,000**
70	WWRF SCADA Project	ARPA Funds	$ 195,000		$ -	$ -	$ -	**$ 195,000**
71	WWRF VFD Replacement Project	Sewer Fund Revenues	$ 210,000	$ -	$ -	$ -	$ -	**$ 210,000**
	Sewer and Wastewater - Totals		**$ 850,000**	**$ 4,295,630**	**$ 3,185,000**	**$ 2,471,271**	**$ 3,000,000**	**$ 13,801,901**
Street Improvements			**Year 1 - 2024**	**Year 2 - 2025**	**Year 3 - 2026**	**Year 4 - 2027**	**Year 5 - 2028**	**5-Year Total**
72	19 Road Improvements - 6&50 to J Road	GF Fund Balance, DIF Fees	$ 7,000,000	$ -	$ -	$ -	$ -	**$ 7,000,000**
73	Aspen Avenue & Pine Street Intersection Improvements	GF Current Year Revenues	$ -	$ -	$ -	$ -	$ -	**$ -**
74	Business Park Crossing	GF, DIF Fees, Mesa County Grant	$ 388,870	$ -	$ -	$ -	$ -	**$ 388,870**
75	Chip Seal Program	GF Current Year Revenues	$ 210,000	$ 210,000	$ 200,000	$ 200,000	$ 200,000	**$ 1,020,000**
76	Cottonwoods - Storm Drain and Vegetation Removal	GF Current Year Revenues	$ -	$ 100,000	$ -	$ -	$ -	**$ 100,000**
77	Fremont Street Intersection - ROW Acquisition	GF	$ 400,000	$ -	$ -	$ -	$ -	**$ 400,000**
78	Fremont Street Intersection Construction - Hwy 6&50 to J.2 Road	GF, TIF Fees, Federal/State Grants	$ -	$ -	$ 4,000,000		$ -	**$ 4,000,000**
79	J Road Construction - Half Street Improvements from Freemont to 19 Road	GF Revenues, TIF Fees, State/Federal Grants	$ -	$ -	$ -	$ -	$ 3,300,000	**$ 3,300,000**
80	J Road Improvements - Design	GF - Current Year	$ -	$ -	$ -	$ -	$ -	**$ -**
81	J Road Improvements - ROW Acquisition	GF - Current Year	$ -	$ 500,000		$ -	$ -	**$ 500,000**
82	Maple Street Bridge Replacement	MC Grant, CDS Funding	$ 225,000	$ 2,500,000	$ -	$ -	$ -	**$ 2,725,000**
83	Mesa Street Bridge Replacement	GF, CDOT Grants	$ -	$ -	$ -	$ -	$ -	**$ -**
84	Ottley Avenue & Pine Street Intersection Improvements	GF Current Year Revenues	$ -	$ -	$ -	$ -	$ 300,000	**$ 300,000**
85	Overlay Program	GF Current Year Revenues	$ 560,000	$ 560,000	$ 560,000	$ 560,000	$ 560,000	**$ 2,800,000**
86	Sidewalk and Pedestrian Improvements	GF Current Year Revenues	$ 100,000	$ 100,000	$ 200,000	$ 250,000	$ 125,000	**$ 775,000**
	Street Improvement - Totals		**$ 8,883,870**	**$ 3,970,000**	**$ 4,960,000**	**$ 1,010,000**	**$ 4,485,000**	**$ 23,308,870**