

Capital Projects for City of Glen Rose 2023-2024 Budget

General Fund

Estimated Cost

1.) Add On To City Hall - Additional Office Space, Council Chamber, Mayor/Council Office, Conference Room, Employee Break Room, Storage for City Hall, (Possible two story)	\$ 1,000,000.00
2.) Remodel CVB Building	\$ 50,000.00
3.) 23-24 CDBG Project (Match from local funds) Street Reconstruction Webster, Clay, Third St.	\$ 25,000.00
4.) Purchase of Land across from City Maintenance Center location	\$ 88,000.00
5.) Safe Routes to School Grant local match	\$ 40,000.00
6.) Redo Sidewalks on the Square	\$ 700,000.00
7.) City Council Grant Program	\$ <u>100,000.00</u>
Total	\$ <u><u>2,003,000.00</u></u>

Utility Fund

1.) Water System Tie -In for Well #2 and Well #4	\$ 319,000.00
2.) Ground Storage Tank Replacement at Well Site #5 (150,000 Gallons)	\$ 850,000.00
3.) Ground Storage Tank Replacement at Well Site #3 (250,000 Gallons)	\$ 1,380,000.00
4.) Replace 10" Sewer Main with 15" Sewer Main from Longhorn Drive to the Waste Water Treatment Plant	\$ 485,000.00
5.) Engineering Study of Water Well Capacities	\$ 95,000.00
6.) Water Rate Study	\$ <u>30,000.00</u>
Total	\$ <u><u>3,159,000.00</u></u>

* Cost for Encode System, City Hall HVAC, and PD, PW and ACO Security Cameras, Barnard Street Sidewalk already included in Budget.