

[illegible]

## Capital Projects List 2024

Project Status	Project Description	Estimated Cost	Funding Source	Proposed Outside Funding Amount	Remaining Funds Needed	General Fund (Budgeted)	Conservation Trust Fund (Budgeted)	Utility Fund (Budgeted)	ARPA Funds	TBD Capital Unassigned Reserve	Comment
FACILITIES PROJECTS											
Completed	Emergency Evacuation Supplies	\$24,699.00	2023 FMLD	\$20,500.00	\$4,199.00					\$4,199.00	2023 partial grant funding
In Progress	Town Hall Paint & Repair	\$2,000.00	TBD Capital		\$2,000.00					\$2,000.00	continued from 2023
Completed	(2) Town Hall Windows	\$70,000.00	TBD Capital		\$70,000.00					\$70,000.00	2023 not completed
2024	Reception Countertop	\$1,500.00	TBD Capital		\$1,500.00					\$1,500.00	2024 new project
Total Facilities Cost:		\$98,199.00		\$20,500.00	\$77,699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,699.00	
PARKS PROJECTS											
Completed	US6/CVB Roundabout Landscaping Design	\$25,000.00	Parks Capital			\$25,000.00					2024 funded in budget
TBD	Park Monument Signs	\$16,000.00									new project if excess funding allows
Completed	Playground Equipment	\$75,000.00	2024 FMLD Spring Mini Grant	\$25,000.00	\$50,000.00					\$50,000.00	new project if grant approved
Total Parks Cost:		\$116,000.00		\$25,000.00	\$50,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
STREETS PROJECTS											
2024	2024 Streets Preventative Maintenance	\$300,000.00	Street Maintenance			\$300,000.00					2024 budgeted in Streets
Completed	Traffic Calming Equipment	\$15,000.00	AGNC Technical Grant	\$5,000.00	\$10,000.00					\$10,000.00	Requested project TBD Funds
Completed	US/6 Roundabout Landscape Project	\$650,000.00	2024 Spring FMLD Traditional Garfield County Funding	\$400,000.00 \$250,000.00							Requesting \$400k FMLD Requesting GarCo Funding
Completed	US/6 Roundabout CDOT Contract	\$500,000.00	Traffic Impact Committed			\$375,000.00				\$125,000.00	375k budgeted - 125k from TBD
Total Streets Cost:		\$1,465,000.00	Streets Maintenance	\$655,000.00	\$10,000.00	\$675,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	
POLICE PROJECTS											
Completed	Police Event Camera	\$45,000.00	Possible PD Grant								Seeking grant funding
Completed	Police Department Signage	\$5,500.00	TBD Capital		\$5,500.00					\$5,500.00	Suggest TBD Funding
Completed	Breathalyzer in PD Station	\$4,000.00	TBD Capital		\$4,000.00					\$4,000.00	Suggest TBD Funding
Completed	Police car / Computer Workstations	\$150,000.00	Possible PD Grant	\$75,000.00		\$75,000.00					Seeking grant funding
Total Police Cost:		\$204,500.00		\$75,000.00	\$9,500.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$9,500.00	
UTILITIES PROJECTS											
In Progress	Raw Water Irrigation Expansion	\$730,640.00	2023 Fall FMLD Traditional	\$365,000.00	\$365,640.00			\$0.00	\$365,640.00		2024 Project / Utility Funds  Possible Use for ARPA Possible Use for ARPA Possible Use for ARPA
Contract Awarded	WWTP Garage & Lab	\$35,000.00			\$35,000.00				\$35,000.00		
2026 Completion	WWTP Garage & Lab	\$1,500,000.00									
90% Complete	South Side Intercept Design	\$90,000.00		\$90,000.00	\$0.00						
Completed	Digester Blower Project	\$616,000.00	2022 FMLD Traditional	\$200,000.00	\$416,000.00				\$416,000.00		
Total Utilities Cost:		\$2,971,640.00		\$655,000.00	\$816,640.00	\$0.00	\$0.00	\$0.00	\$816,640.00	\$0.00	
				\$1,430,500.00	\$963,839.00	\$775,000.00	\$0.00	\$0.00	\$816,640.00	\$272,199.00	
							Total Reserve Funds Available:		\$498,497.00		
							Balance Available:		\$226,298.00	May be used as later identified following determination of spring grants	

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						(Budgeted)	(Budgeted)	(Budgeted)				
	FACILITIES PROJECTS											
Proposed	Town Hall Paint & Repair	\$2,000.00	TBD		\$2,000.00						Proposed Project	
Proposed	Reception Countertop	\$1,500.00	TBD		\$1,500.00						Proposed Project	
Complete	Purchase 335 Main Street	\$190,051.15	Long Term Capital Reserve			\$190,051.15					Complete	
In Progress	Museum Updates	\$10,000.00	2025 AGNC Grant Round 2	\$5,000.00						\$5,000.00	Possible HPC Contribution ?	
Proposed	PW / PD Backup Generator	\$55,000.00									Proposed Project	
In Progress	Town Hall HVAC Replacement	\$39,000.00	2025 Spring FMLD Mini Grant	\$30,000.00	\$9,000.00					\$9,000.00	In Progress	
Complete	Community Center HVAC	\$35,000.00	2024 Fall Mini Grant	\$25,000.00	\$10,000.00					\$10,000.00	Complete	
	Total Facilities Cost:	\$332,551.15		\$60,000.00	\$22,500.00	\$190,051.15	\$0.00	\$0.00	\$0.00	\$24,000.00		
	PARKS PROJECTS											
Proposed	Park Monument Signs	\$16,000.00	TBD		\$16,000.00						Possible CTF Project ?	
In Progress	335 West Main Street Park & Trailer Removal	\$20,000.00	2025 AGNC Round 1	\$5,000.00	\$15,000.00						In Progress	
			Gift from Seller (\$25,000)	\$15,000.00	\$0.00						Gift balance \$10,000	
Proposed	Alder Park Porta Potty Shelter	\$10,000.00	TBD								Possible CTF Project ?	
In Progress	Accessible Playground @ KSE	\$220,000.00	FMLD Joint Grant w/ Re-2	\$160,000.00								
			KSE Parent Teacher Action Committee	\$40,000.00	\$20,000.00						\$20,000 needed - possible CTF Funds?	
	Total Parks Cost:	\$266,000.00		\$20,000.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	STREETS PROJECTS											
Contracted	2025 Streets Preventative Maintenance	\$342,124.00	2025 Spring FMLD Traditional	\$180,000.00		\$162,124.00					2025 \$300,000 budgeted in Streets	
Ready to Award	US/6 Roundabout Landscape Project	\$891,879.00	2024 Spring FMLD Traditional	\$400,000.00	\$89,103.00	\$137,876.00				\$89,103.00	\$137,876 from 2025 Streets Budget	
			Garfield County Funding	\$250,000.00								
			Streets Budget	\$137,876.00								
			Traffic Impact Fund	\$14,900.00								
Proposed	Guard Rail at WWTP	\$30,000.00	2025 Fall FMLD	\$30,000.00	\$0.00						Proposed Project	
	Total Streets Cost:	\$1,264,003.00	Streets Maintenance	\$1,012,776.00	\$89,103.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$89,103.00		
	POLICE PROJECTS											
Complete	Police Car Computer Stations	\$150,000.00	Grant	\$75,000.00	\$75,000.00	\$75,000.00					Actuals costs may be lower	
Proposed	Rifle Replacement Project	\$32,500.00	2025 Fall FMLD Mini Grant	\$30,000.00	\$2,500.00						Proposed 2026 Police Budget	
	Total Police Cost:	\$182,500.00		\$105,000.00	\$77,500.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
	UTILITIES PROJECTS											
In Progress	Raw Water Irrigation Expansion	\$462,843.00	2023 Fall FMLD Traditional	\$365,000.00	\$97,843.00				\$57,843.00		In Progress	
			ARPA Interest	\$40,000.00	\$57,843.00							
Plans Complete	WWTP Garage & Lab	\$57,000.00						\$30,000.00			(-\$27,000 deficit)	
Project Awarded	WWTP Garage & Lab	\$1,293,633.00	2024 Fall FMLD Traditional	\$500,000.00	\$793,633.00				\$793,633.00		Project Awarded	
Planning Stage	South Side Intercept Design	\$90,000.00		\$90,000.00	\$0.00						Planning Stage	
Proposed	Water Treatment Plant Backup Generator	\$65,000.00									Proposed	
	Total Utilities Cost:	\$1,968,476.00		\$995,000.00	\$949,319.00	\$0.00	\$0.00	\$30,000.00	\$851,476.00	\$0.00		
					\$2,192,776.00	\$1,169,422.00	\$565,051.15	\$0.00	\$30,000.00	\$851,476.00	\$113,103.00	
							Total Reserve Funds Available:			\$113,103.00		
							Balance Available:			\$0.00		