

5 Year Capital Improvement Plan
Streets Division - Capitol Fund

Cost Breakdowns
2025

capital Improvements

| Category | Description | Amount | Match/Source | Total Project Expenditures |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Streets Division - Capitol Fund | Chipseal/ pave 2 miles roadway RMS Grant 2 (Powell-Adams BLVD) | \$270,000 | Total project cost: \$317,500 CDOT: \$250,000 10% Match: \$27,500 engineering: \$40,000 | Street Improvements Park Improvements Social Improvements |
| | Total cost for Town 2025: \$67,500 | | | Equipment Improvements Building Improvements |
| | More Housing now Apply late 2024^ Smaller scale ONLY TOWN BLOCKS Consider getting a Part-time Project Coordinator^ | \$406,250 | Total project cost: \$406,250 DOLA match: \$304,687.50 CHFFA: \$30,000 Westcliffe match: \$101,562.50 | |
| | HSIP Minimum of \$250,000.00 Project for SHW 69- sidewalk and drainage no match ^engineering in 2025 | \$2,700,000 | Total project cost: \$2,700,000 CDOT match (10%): \$270,000 Fed match (90%): \$2,430,000 Total Cost for Town: \$0.00 (CDOT Match) | |
| Streets Division - Capitol Fund | Install planter boxes and trees | \$40,000 | Total cost for town: \$40,000 | |
| | UAAOCG MINI GRANT | \$10,000 | Total project cost \$10,000 UAAOCG match: \$5,000 Total cost for Town: \$5,000 | |
| | WMVCF Grant | \$5,000 | Total Project cost \$5,000 WMVCF Match: \$5,000 Total cost for Town \$0.00 | |
| | EIAF: Housing Needs Assessment | \$80,000 | Total project cost: \$80,000 DOLA match: \$72,000 Silver Cliff: \$1,000 Custer County: \$1,000 Total cost for town: \$6,000 | |
| Parks Division | Park Upgrades ^Hermit Park bathroom/design | \$80,000 | Total cost for town: \$80,000 | |
| Fleet | Payments Front Loader New Equipment | \$20,259 \$29,741 | | |
| | Total Town Funds | \$620,063 | Total Grant Match Funds | \$3,338,688 |
| More Housing Now | \$101,563 | \$304,688 | \$406,250 | |
| EIAF: Housing Needs Assessment | \$6,000 | \$74,000 | \$80,000 | |
| HSIP | \$0 | \$2,700,000 | \$2,700,000 | |
| WMVCF Grant | \$0 | \$5,000 | \$5,000 | |
| UAAOCG mini Grant | \$5,000 | \$5,000 | \$10,000 | |
| RMS | \$67,500 | \$250,000 | \$317,500 | |
| Park upgrades (Hermit Bathroom) | \$80,000 | \$0 | \$80,000 | |
| Chip Seal (13.21 miles done so far) | \$270,000 | \$0 | \$270,000 | |
| Front Loader (Mandatory) | \$20,259 | \$0 | \$20,259 | |
| Install planter boxes and trees | \$40,000 | \$0 | \$40,000 | |
| New Equipment | \$29,741 | \$0 | \$29,741 | |
| TOTAL: | \$620,063 | \$3,338,688 | \$3,958,750 | |
| Total with Reserves (Fund Balance) | Capital \$557,169 | | | |
| | >Accepted on 5/31/2024 | | | |