

5 Year Capital Improvement Plan		Cost Breakdowns		capital Improvements
Streets Division - Capital Fund		2025		
<X	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 Equipment Improvemtns Building Improvements
		<b>Total cost for Town 2025: \$67,500</b>		
Can change to ask DOLA for \$406,250 Then Town matches \$101,562.50	More Housing now Apply late 2024^ Smaller scale ONLY TOWN BLOCKS Consider getting a Part-time Project Coordinator^	Total project cost: \$406,250 DOLA match: \$304,687.50 CHFFA: \$30,000 Westcliffe match: \$101,562.50		
	HSIP Minumum of \$250,000.00 Project for SHW 69- sidewalk and drainage no match ^engineering in 2025	Total project cost: \$2,700,000 CDOT match (10%): \$270,000 Fed match (90%): \$2,430,000 <b>Total Cost for Town: \$0.00 (CDOT Match)</b>		
X	Install planter boxes and trees	Total cost for town: \$40,000		
	UAACOG MINI GRANT	Total project cost \$10,000 UAACOG match: \$5,000 <b>Total cost for Town: \$5,000</b>		
	WMVCF Grant	Total Project cost \$5,000 WMVCF Match: \$5,000 <b>Total cost for Town \$0.00</b>		
	EIAF: Housing Needs Assesment	Total project cost: \$80,000 DOLA match: \$72,000 Silver Cliff: \$1,000 Custer County: \$1,000 <b>Total cost for town: \$6,000</b>		
<b>Parks Division</b>	Park Upgrades ^Hermit Park bathroom/design	<b>Total cost for town: \$80,000</b>		
<b>Fleet</b>	Payments Front Loader New Equipment	\$20,259 \$29,741		
	<b>Total Town Funds</b>	<b>Total Grant Match Funds</b>	<b>Total Project Expenditures</b>	
More Housing Now	\$101,563	\$304,688	\$406,250	
EIAF: Housing Needs Assesment	\$6,000	\$74,000	\$80,000	
HSIP	\$0	\$2,700,000	\$2,700,000	
WMVCF Grant	\$0	\$5,000	\$5,000	
UAACOG 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	
<b>TOTAL:</b>	<b>\$620,063</b>	<b>\$3,338,688</b>	<b>\$3,958,750</b>	
Total with Reserves (Fund Balance)	Capital \$557,169 >Accepted on 5/31/2024			