

B.1 2020- 2029 Capital Improvements Program

2020	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Public Restroom Upgrade	\$19	GF	Potential Funding through Stimulus
	Repair Maple Street Bridge	\$35	Funded DOLA/GF GF	COMPLETED - DOLA/GMF Funded - Flood Recovery Project 2020
	Lake Improve Water Quality (clear up muddy water)	--	GF GF GF	Work Funded to be completed with Lake Wall & Drain Repair
	Lake Divert SW from Hotel Street to Fountain Creek	\$13	Funded by Fishing is Fun/GF GF	PPRTA Ballot November 2022
	Lake Divert SW from Ute Pass Avenue to Creek	\$8	GF GF GF	PPRTA Ballot November 2022
	Lake Divert SW from Foster Avenue to Fountain Creek	\$5	Funded by CDBG GF match DOLA/GF	PPRTA Ballot November 2022
	Lake Sediment Dredging (after SW diversions)	\$23	GF	PPRTA Ballot November 2022
	Lake Inlet Valves Automated Controls	\$12	Funded-PPRTA "A" List Funded by private donation TC	COMPLETED - Funded by Colorado Parks & Wildlife Fishing Is Fun Grant
	Town Hall Monumental Sign	\$8	PD (For pool & Sallie Bush) GF	Collaborating with Fire Department on Combined Sign In Progress
	Town Hall Increase Parking and Pave	\$9		COMPLETED - GMF General Fund
	Lake ADA Fishing Pier	\$10		El Paso County Community Development Block Grant - Application Processing In Progress
	El Paso Trail Road Drainage Improvements	\$41		PPRTA Ballot November 2022
	Iona Avenue Drainage/Road Repairs	\$32		PPRTA Ballot November 2022
	Stilling Basins (roadway drainage improvements)	\$66		Work Funded by PPRTA - Project in Progress
	Replace Altitude Sign at Hotel Street	\$3		
	Construct Trail Red Devil Mountain	\$7		COMPLETED - Red Devil Mountain Annexation 2020
	Increase Parking Capacity Along Pool Park Fence	\$5		Work Scheduled In Progress
	Replace Steel Culverts Town-wide (Phase 1)	\$10		Need a Comprehensive Roads Plan - Grant Application Submitted to DOLA Sept 3, 2021

2021	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Flood Control North end of Oak Street	\$425	FCWFCD Project #24	FCWFCD funding is 50/50 match
	Flood Control Armor Creek at GMF Road Bridge	\$100	FCWFCD Project #23	FCWFCD funding is 50/50 match
	Flood Control Bank Stabilization in Gazebo Park	\$150	FCWFCD	FCWFCD funding is 50/50 match
	Flood Control Replace El Paso Avenue East Crossing	\$60	FCWFCD Project #24	FCWFCD funding is 50/50 match
	Lake Reconfigure Outlet and Overflow	\$50	GOCO	El Paso County Community Development Block Grant - Application Processing In Progress
	Lake Replace Walls at East and South ends	\$40		El Paso County Community Development Block Grant - Application Processing In Progress
	Lake Armor West Shore New Path Installation	\$5	TC Volunteers	El Paso County Community Development Block Grant - Application Processing In Progress
	Gazebo Park Ground Cover West and South Banks	\$10		
	Gazebo Park Island Landscaping	\$10		
	Pool Park Irrigation System	\$20	GOCO	Backflow Preventor Installation In Progress
	Pool Park Restrooms	\$60	COGO/PD	
	Community Events Information Board	\$9	Chamber and Donations	Wayfinding Signage Project In Progress - funded by Kirkpatrick Foundation Grant
	Replace Bridge Oak Street	\$30		PPRTA Ballot Novebmer 2022
	Plant Trees Arbor Day	\$5	PD	
	Replace Steel Culverts Town-wide (Phase 2)	\$10		Need a Comprehensive Roads Plan - Grant Application Submitted to DOLA Sept 3, 2021

Renovate Old Marshal's Office	\$30	GF/PD	Potential History Colorado Grant Funding - Need a Historical Preservation Board to Champion
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2022	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Flood Control Detention Pond on Crystal Creek	\$350	FCWFCD Project #25 Flood	FCWFCD funding is 50/50 match
	Flood Control Replace Bridge at Hotel Street	\$506	FCWFCD Project #26 Flood	FCWFCD funding is 50/50 match
	Flood Control Bank Stabilization Behind Motel	\$100	FCWFCD Project #27 Flood	FCWFCD funding is 50/50 match
	Upgrade Park Playground	\$15	GOCO Grant/PD	Next Step Parks, Rec, & Trails Advisory Board Community Outreach - Prep for Grant Application Submittal
	Streetscaping Ute Pass Avenue with Traffic Calming	\$250	SAFET	
	Historic Interpretive Panels	\$25	UPHS/PD	
	Plant Trees on Arbor Day	\$5	PD	
	Construct Trail at Livengood Gulch	\$8	TC	Parks, Recreation, & Trails Advisory Board
	Construct Spur Trail to Empire Power Plant site	\$5	TC	Parks, Recreation, & Trails Advisory Board

2023	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Renovate Swim Pool	\$80	GOCO	
	Ute Pass Avenue Overlay Construct Trail at Mt. Rebecca	\$300 \$15	PPRTA-Priority "B" List FOTP/TC/MHYC	Next Step Parks, Rec, & Trails Advisory Board Community Outreach - Prep for Grant Application Submittal PPRTA Ballot November 2022

2024	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Bridge Rehabilitation/Replacement (several) Replace Bridge Ute Pass Avenue at Crystal Creek	\$123 \$300	PPRTA-Priority "B" List PPRTA/CDOT	PPRTA Ballot November 2022

2025	Project	Estimated Cost (\$1,000)	Possible Funding Sources	Status Update
	Gazebo Park-Island Bridge Replacement	\$8	GF	

2026	Project	Estimated cost (\$1,000)	Possible Funding Sources	Status Update

Construct Trail Kirkpatrick to Mt. Esther	\$12	TC	Parks, Recreation, & Trails Advisory Board
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2027	Project	Estimated cost (\$1,000)	Possible Funding Sources	Status Update
	Construct Trail- Crystal Trail to Crystal Reservoir	\$10	TC/FOTP	Parks, Recreation, & Trails Advisory Board

2028	Project	Estimated cost (\$1,000)	Possible Funding Sources	Status Update
	Restore Crystal Falls at Hydro Plant (flume)	\$30	UPHS/PD	Parks, Recreation, & Trails Advisory Board

2029	Project	Estimated cost (\$1,000)	Possible Funding Sources	Status Update
	Gazebo Park-Pavilion/ Stage	\$70	GOCO/PD	Parks, Recreation, & Trails Advisory Board - Potential GOCO/CDBG Grant Opportunities

* KEY TO FUNDING SOURCES

- CSU** Colorado Springs Utilities
- CDBG** HUD Community Development Block Grants
- DOW** State Dept of Wildlife
- DOLA** State Dept of Local Affairs **FIF** Fishing is Fun (DOW)
- GF** GMF General Fund
- TF** GMF Trails Funds
- GOCO** Great Outdoors Colorado Trust Fund

HGMFF Historic GMF Foundation

PD Private Donations

PPCF Pikes Peak Community Foundation

PPRTA Pikes Peak Rural Transportation Authority

FCWFCD Fountain Creek Watershed Flood
Control District

ST State Trails Fund

SAFET Transportation Enhancement Funds

UPHS Ute Pass Historical Society