



Town of New Castle
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Agenda

New Castle Town Council Work Session

Tuesday, May 05, 2026, 6:15 PM

Virtual Meetings are subject to internet and technical capabilities.

To join by computer, smart phone or tablet:

<https://us02web.zoom.us/j/7096588400>

If you prefer to telephone in:

Please call: 1-346-248-7799

Meeting ID: 709 658 8400

Follow the prompts as directed. Be sure to set your phone to mute until called on

- a. **Update: Colorado River District**
- [b.](#) **Update: Capital Committee**



Town of New Castle

2026 Capital Improvement Plan

2026 Budget

General Fund

Unassigned Fund Balance (Approx. 6 Month Emergency Reserve) - \$ 3.41 Million

Remaining Balance of \$ 0.00 in General Fund assigned as “Future Capital Projects TBD.”

Traffic Impact Fund - \$ 455,873 (Lakota / CVB Related Projects only)

Long Term Capital Reserve - \$ 800,000

Utility Fund

\$ 4,765,420 Fund Balance Beginning January 2026

\$ 1.38 Million estimated available for Utility Fund Capital Improvements Projects in December 2026
(leaving 6 months reserve)

Conservation Trust Fund

\$ 161,408 Fund Balance Projection for December 2026

2026 Capital Improvement List

General & Conservation Trust Fund

○ Facilities		Status
▪ Town Hall Paint and Repair	\$ 2,000.00	Proposed
▪ Reception Counter	\$ 1,500.00	Proposed
▪ PW/PD/Utility/Backup Generator	\$ 360,000.00	In Progress
○ Parks		
▪ Park Monument Signs	\$ 16,000.00	Proposed
▪ 335 W. Main St Park	\$ 10,000.00	In Progress
○ Streets		
▪ 2025 Street Preventive Maintenance	\$ 700,000.00	Spring FMLD Traditional
▪ US 6 Roundabout Landscape Project	\$ 891,879.00	In Progress - Funded
▪ Guard Rail at WWTP	\$ 30,000.00	2026 Fall FMLD Mini
○ Police		
▪ Rifle Replacement Project	\$ 34,700.40	In Progress – Funded

Utility Fund

▪ WWTP Offices & Shop	\$1,293,633.00	In Progress – Funded
▪ South Side Intercept Design	\$ 90,000.00	In Progress
▪ Water and Wastewater Computer System	\$ 55,000.00	Spring FMLD Mini

**Capital Projects
2026 Project Tier List**

Tier 1 Projects (Critical & Urgent)				
Funded	Department	Description	Estimate Cost	
yes	Streets	US6/CVB Roundabout Landscape Construction	\$891,897.00	In Progress
yes	Utilities	WWTP Garage & Lab Construction	\$1,293,633.00	In Progress
no	Utilities	South Side Intercept Construction	\$5,000,000.00	
yes	Utilities	South Side Intercept Design	\$90,000.00	In Progress
Total Tier 1 Need:			\$2,185,530.00	

Notes:

**Capital Projects
2026 Project Tier List**

Tier 2 Projects (Critical or Urgent)

Funded	Department	Description	Estimate Cost
no	Parks	Parks Monument Signs	\$16,000.00
no	Streets	Formalize Sidewalk to Elk Creek Elementary School	\$350,000.00
no	Streets	East Main Street Sidewalk	\$600,000.00
no	Utilities	Raw Water Upper Ditch Pipe & Siphon Project	\$1,000,000.00
yes	Public Works	PW/PD/Utility Backup Generators	\$360,000.00
no	Facilities	Town Hall Paint & Repair	\$2,000.00
no	Utilities	Arsenic Infiltration Abatement Design	TBD (>\$100k)
no	Utilities	Arsenic Infiltration Abatement Construction	TBD (>\$1M)
no		Colorado River Water Pretreatment Planning	
no	Streets	Downtown Streetscape Projects	\$ 450,000.00
no		Additional Raw Water Expansion	
no	Parks	Burning Mountain Park Renovation	TBD (<\$1M)
Total Tier 2 Need:			\$9,143,180.00

Notes:

**Capital Projects
2025 Project Tier List**

Tier 3 Projects (Non-Critical & Non-Urgent)			
Funded	Department	Description	Estimate Cost
no	Clerk	Reception Area Countertop	\$1,500.00
no	Utilities	Bridge to Vacant Land	\$600,000.00
no	Streets	7th Street Bypass: ROW	\$3,500,000.00
no	Parks	Pave Rollie Gordon Trail	\$350,000.00
		Additional Pickleball Courts	
		Bike Park Enhancements	
		Castle Valley Blvd. & Alder Sidewalk Expansion or Lane Closure	
no	Facilities	Town Hall Expansion/Relocation Design & Construction	\$3,000,000.00
no	Parks	Frank Breslin Memorial Park - Boat ramp - Riverfront	TBD (\$2M)
no	Parks	Boat Ramp Planning	\$75,000.00
Total Tier 3 Need:			\$7,976,500.00

Notes:

Questions ?

Capital Projects List 2026

<i>Project Status</i>	<i>Project Description</i>	<i>Estimated Cost</i>
	<u>FACILITIES PROJECTS</u>	
<i>Proposed</i>	Town Hall Paint & Repair	\$2,000.00
<i>Proposed</i>	Reception Countertop	\$1,500.00
<i>Complete</i>	Purchase 335 Main Street	
<i>Complete</i>	Museum Updates	
<i>In Progress</i>	PW / PD Backup Generator	\$360,000.00
<i>Complete</i>	Town Hall HVAC Replacement	
<i>Complete</i>	Community Center HVAC	
	Total Facilities Cost:	\$363,500.00
	<u>PARKS PROJECTS</u>	
<i>Proposed</i>	Park Monument Signs	\$16,000.00
<i>In Progress</i>	335 West Main Street Park Completion	\$0.00
<i>Complete</i>	Alder Park Porta Potty Shelter	
<i>Complete</i>	Accessible Playground @ KSE	
	Total Parks Cost:	\$16,000.00
	<u>STREETS PROJECTS</u>	
<i>Proposed</i>	2026 Streets Preventative Maintenance	\$700,000.00
<i>In Progress</i>	US/6 Roundabout Landscape Project	\$891,879.00
<i>Proposed</i>	Guard Rail at WWTP	\$30,000.00
	Total Streets Cost:	\$1,621,879.00
	<u>POLICE PROJECTS</u>	
<i>Complete</i>	Police Car Computer Stations	
<i>In Progress</i>	Rifle Replacement Project	\$34,700.40
	Total Police Cost:	\$34,700.40
	<u>UTILITIES PROJECTS</u>	
<i>Complete</i>	Raw Water Irrigation Expansion	
<i>Complete</i>	WWTP Garage & Lab Planning	
<i>In Progress</i>	WWTP Garage & Lab	\$1,293,633.00

Funding Source	Proposed Outside Funding Amount	Remaining Funds Needed	General Fund <i>(Budgeted)</i>
TBD		\$2,000.00	
TBD		\$1,500.00	
Long Term Capital Reserve			
2025 AGNC Grant Round 2			
2025 Fall FMLD	\$200,000.00	\$160,000.00	
2025 Spring FMLD Mini Grant			
2024 Fall Mini Grant			
	\$200,000.00	\$163,500.00	\$0.00
<i>TBD</i>		\$16,000.00	
\$0.00	\$0.00	\$0.00	
Gift from Seller (\$25,000)	\$15,000.00	\$0.00	
	\$15,000.00	\$16,000.00	\$0.00
2026 Spring FMLD Traditional			\$300,000.00
2024 Spring FMLD Traditional	\$400,000.00	\$89,103.00	\$137,876.00
Garfield County Funding	\$250,000.00		
Streets Budget	\$137,876.00		
Traffic Impact Fund	\$14,900.00		
Possible 2026 FMLD Fall Mini Grant	\$30,000.00	\$0.00	
Streets Maintenance	\$832,776.00	\$89,103.00	\$437,876.00
2025 Fall FMLD Mini Grant	\$30,000.00	\$4,700.40	
	\$30,000.00	\$4,700.40	\$0.00
<i>2023 Fall FMLD Traditional</i>			
<i>2024 Fall FMLD Traditional</i>	\$500,000.00	\$793,633.00	

Conservation Trust Fund	Utility Fund	ARPA Funds	TBD Capital Unassigned Reserve	Comment
<i>(Budgeted)</i>	<i>(Budgeted)</i>			
				<i>Proposed Project</i>
				<i>Proposed Project</i>
				<i>Complete</i>
				<i>Complete</i>
				<i>2025 FMLD Grant</i>
				<i>Complete</i>
				<i>Complete</i>
\$0.00	\$0.00	\$0.00	\$0.00	
				<i>Possible CTF Project ?</i>
				<i>In Progress</i>
				<i>Gift balance \$10,000</i>
				<i>Complete</i>
\$0.00	\$0.00	\$0.00	\$0.00	
				<i>Seeking \$400,000 FMLD Grant</i>
			\$89,103.00	<i>\$137,876 from 2025 Streets Budget</i>
				<i>Proposed Project</i>
\$0.00	\$0.00	\$0.00	\$89,103.00	
				<i>Proposed 2026 Police Budget</i>
\$0.00	\$0.00	\$0.00	\$0.00	
				<i>In Progress</i>
		\$793,633.00		<i>Project Awarded</i>

				<i>Planning Stage</i>
\$0.00	\$0.00	\$793,633.00	\$0.00	
\$0.00	\$0.00	\$793,633.00	\$89,103.00	
Total Reserve Funds Available:			\$0.00	
Balance Available:			(\$89,103.00)	

