

10 Year Capital Improvement Project
2023-2033 **General Fund**

Project	Estimated Cost	Budget Line Item
Athletic Park - 3rd Soccer Field and Drainage	\$150,000	
Athletic Park - Groundwater Management	\$100,000	
Athletic Park - Tot Lot	\$25,000	
Athletic Park - Sand Volleyball Court	\$25,000	
Athletic Park - Pickle Ball Courts	\$450,000	
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$1,000,000	
Heritage Park - ADA Restroom	\$130,000	
Gateway Signage	\$120,000	
Improve Drainage at Park-n-Ride Lot at Fairgrounds	\$70,000	
Green Street Park	\$2,000,000	
Chip Seal or Hard Surface Streets Throughout Town		
Stormwater Drainage Improvements		
Install Sidewalks Throughout Town		
Public Works Shop Vehicle Exhaust Ventilation	\$40,000	
Town Hall and Community Center Improvements (per Assessment Plan)	\$250,000	
Dog Park		
Uncompahgre RiverWay Trail - Regional Partnership to connect Montrose to Ouray		
Rollans Park - Restoration Project, In-Stream Improvements	\$400,000	
Public Parking Lot (North of Library)		
Scanning and Electronic File Management Plan	\$120,000	
Solar Tubes on Roof of Stage in Hartwell Park		
Pedestrian Crossing Over/Under Pass on Highway 550		
Anchor Site for Wi-Fi Connection to Water Plant		

10 Year Capital Improvement Project
2023-2033 **Water Fund**

Project	Estimated Cost	Budget Line Item
Third Filter Train for Water Treatment	\$500,000	
Water Storage Tank Painting (2029)	\$300,000	
Water Collection System - Piping Ridgway Ditch / Headgate	\$1,500,000	
Presedimentation Ponds Improvements and Piping	\$250,000	
Increase Capacity by the Lake Outfall (400' of 12" Line)	\$45,000	
Dallas Ditch Water into Cottonwood Creek		
Develop Hydraulic Model of Distribution System	\$50,000	
Replace John Deere Backhoe	\$95,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project
2023-2033 Sewer Fund

Project	Estimated Cost	Budget Line Item
Lift Station Equipment Replacement (2024-2029)	\$50,000	
Upgrade the Treatment System (when loading reaches 80% of approved design capacity - 0.194 MGD and 400 ppd of BOD)	\$100,000	
Mechanical Wastewater Treatment Plant	\$7,500,000	