

10 Year Capital Improvement Project  
2022-2031 **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	\$20,000	
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$750,000	
Heritage Park - ADA Restroom	\$130,000	
Heritage Park - Update Long Term Implementation Plan	\$10,000	
Green Street Park	\$2,000,000	
Chip Seal or Hard Surface Streets Throughout Town	\$9,500,000	
Stormwater Drainage Improvements		
Improve Drainage at Park-n-Ride Lot at Fairgrounds	\$70,000	
Install Sidewalks Throughout Town	\$1,500,000	
Public Works Facility Expansion	\$400,000	
Public Works Indoor Vehicle Storage	\$95,000	
Public Works Shop Vehicle Exhaust Ventilation	\$40,000	
Town Hall Expansion	\$850,000	
Town Hall and Community Center Improvements (per Assessment Plan)	\$250,000	
Public Works - 1 Ton Truck - Replacement	\$35,000	
Public Works - 1/2 Ton Truck - Replacement	\$30,000	
Hartwell Park - Expand Restroom Facility	\$150,000	
Hartwell Park - Re-roof, Replace Beams at Pavilion and Remove Trees Impacting Structure	\$75,000	
Dog Park		
Uncompahgre RiverWay Trail - Regional Partnership to connect Montrose to Ouray		
Rollans Park - Restoration Project, In-Stream Improvements	\$400,000	
Install Sidewalks - Clinton, Laura to Amelia to School	\$450,000	
Public Parking Lot (North of Library)	\$155,000	
Gateway Signage	\$120,000	
Front End Loader	\$150,000	
Mini Excavator with Rubber Tires	\$65,000	
Pneumatic Compactor Roller	\$80,000	
Scanning and Electronic File Management Plan	\$120,000	

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Space to Create Community Room - Solar Array		

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2022-2031 **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	
Micro Hydro Construction (2030)	\$1,000,000	
Develop Hydraulic Model of Distribution System	\$30,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project  
2022-2031 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	\$5,000,000	
Identify New Plant Site Farther from the Town Core		