

5 Year Capital Improvement Project
2025-2029 **General Fund**

Project	Estimated Cost	Budget Line Item
North Amelia Street Construction Project	\$2,000,000	
South Amelia Street Construction Project	\$2,000,000	
Acquisition of South Railroad Street Right-of-Way		
Master Plan Implementation		
Heritage Park - Construction Documents	\$40,000	719POO
Hartwell Park - Playground Structure	\$400,000	775POO
Purchase of an Affordable Housing Unit for Employee Housing		
Intersection Treatment at N. Railroad St. and Highway 62		
Valley Pans in Solar Ranch Subdivision (project to be phased by street @ \$100,000 each)	\$300,000	663GO2
Sidewalk on Clinton Street near Elementary School		
Resurface tennis and basketball courts at Athletic Park	\$40,000	775POO
Town Hall Assessment & Design for Reconfiguring	\$35,000	514GOO
Athletic Park Phase 2 - Construction and Engineering Documents	\$125,000	719POO
Replace Truck in Parks & Water Department (split 75/25)	\$30,000	772POO
Purchase of Property in River Park Subdivision	\$80,000	572GOO
Patrol Vehicles for Marshals Dept (2)	\$183,800	870GO3
Backhoe (JD 410) to Replace JD 310 (split 3 funds)	\$56,667	672GO2
Community Survey	\$30,000	514GOO
Wayfinding Plan - Implementation	\$100,000	514GOO
Hartwell Park Restrooms - Expand, Update, Security	\$90,000	775POO
Green Street Park - Master Plan Construction Documents	\$30,000	719POO
Total Expenditures in 2025	\$760,467	
Note: a yellow line delineates an item included in the 2025 Fiscal Year Budget		

5 Year Capital Improvement Project
2025-2029 Water Fund

Project	Estimated Cost	Budget Line Item
Water Conservation Plan / Basin Protection Implementation	\$25,000	
Video Inspection of Transmission Lines	\$57,500	
Second River Crossing of Lines	\$150,000	
Water Storage Tank Painting (2029)		
Increase Storage East of the Uncompahgre River	\$750,000	
Replace Module Membrane at Water Plant	\$150,000	
Beaver Creek Diversion Project - restore head gate (paid by loan and grants)	\$8,000,000	CP2400
Water Line Replacement- Wtr Plant to Moffat St (paid by loan and grant)	\$1,035,000	CP2202
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO
Replace Truck in Parks & Water Department (split 75/25)	\$10,000	972WOO
Backhoe (JD410) to Replace JD310 (split 3 funds)	\$56,667	972WOO
Total Expenditures in 2025	\$116,667	
Note: a yellow line delineates an item included in the 2025 Fiscal Year Budget		

5 Year Capital Improvement Project
2025-2029 Sewer Fund

Project	Estimated Cost	Budget Line Item
Emergency Generator	\$80,000	932500
Fine Bubble Diffuser System or Replace Aeration	\$425,000	931500
Preliminary Needs Assessment and Design of Treatment Plant	\$74,375	914500
Install Discharge Pipe	\$15,000	931500
Backhoe (JD410) to Replace JD310 (split 3 funds)	\$56,667	972500
Reserves for Wastewater Treatment Plant Improvements	\$100,000	
Biosolid Removal from Wastewater Treatment Ponds	\$150,000	978500
Total Expenditures in 2025	\$396,042	
Note: a yellow line delineates an item included in the 2025 Fiscal Year Budget		

10 Year Capital Improvement Project
2025-2035 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility		
Heritage Park - Plan Implementation with Visitor's Center Improvements	\$1,000,000	
Heritage Park - ADA Restroom	\$130,000	
Rollans Park - Restoration Project & In-Stream Improvements		
Dog Park		
Improve Drainage at Park-n-Ride Lot at Fairgrounds		
Chip Seal or Hard Surface Streets Throughout Town		
Stormwater Drainage Improvements		
Acquisition of Two Blocks of N. Laura Street for Right-of-Way		
Pedestrian Crossing Over/Under Pass on Highway 550		
Install Sidewalks Throughout Town		
Uncompahgre RiverWay Trail - Regional Partnership to Connect Montrose to Ouray		
Scanning and Electronic File Management Plan		

10 Year Capital Improvement Project
2025-2035 **Water Fund**

Project	Estimated Cost	Budget Line Item
Water Utility Augmentation (increase reliable water supply)	\$750,000	
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		
Extend Water Mains Downtown (as needed)		
Micro Hydro Construction	\$1,000,000	
Develop Hydraulic Model of Distribution System	\$50,000	
Feasibility Study of Expansion of Water Treatment Plant		
Expansion of Water Treatment Plant	\$1,000,000	

10 Year Capital Improvement Project
2025-2035 Sewer Fund

Project	Estimated Cost	Budget Line Item
Lift Station Equipment Replacement		
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	