

**5 Year Capital Improvement Project
2026-2030 General Fund**

Project	Estimated Cost	Budget Line Item	Yr Added
North Amelia Street Construction Project	\$2,000,000		2019
South Amelia Street Construction Project	\$2,000,000		2019
Acquisition of South Railroad Street Right-of-Way			2020
Heritage Park - Construction Documents	\$40,000	719POO	2022
Hartwell Park - Playground Structure PHASE 1	\$500,000	775POO	2024
Hartwell Park - Playground Structure PHASE2	\$700,000	775POO	2024
Purchase of an Affordable Housing Unit for Employee Housing			2023
Intersection Treatment at N. Railroad St. and Highway 62			2024
Valley Pans in Solar Ranch Subdivision (project to be phased by street @ \$100,000 each)	\$300,000	663GO2	2025
Sidewalk on Clinton Street near Elementary School			2025
Resurface tennis courts at Athletic Park	\$25,000	731POO	2025
Green Street Park - Master Plan Construction Documents	\$45,000	719POO	2025
Town Hall Assessment & Design for Reconfiguring	\$35,000	514GO0	2022
Replace Truck in Streets Department (hybrid)	\$45,000	670GO2	2025
Patrol Vehicle for Marshals Department (hybrid)	\$98,000	870GO3	2025
Lift for light replacement and banner installation	\$50,000	672GO0	2025
Rollans Park - Replace Restroom	\$220,000	775POO	2025
Athletic Park - Replace & Expand Restrooms	\$500,000	775POO	2025
Hartwell Park - Update Restrooms	\$120,000	775POO	2025
Dog Park		775POO	2025
Reserves for Matching Funds for Athletic Park Improvements	\$125,000		2025
Total Expenditures in 2026		\$388,000	
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget			

**5 Year Capital Improvement Project
2026-2030 Water Fund**

Project	Estimated Cost	Budget Line Item	Yr Added
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)		CP2400	2024
Water Line Replacement- Wtr Plant to Moffat St (paid by loan and grant)		CP2202	2024
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931W00	2023
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972W00	2025
Pipe Ridgway Ditch to County Road 5	\$750,000	914W00	2023
Infiltration Gallery at Beaver Creek Diversion	\$100,000	914W00	2025
Micro-Hydro Construction	\$1,000,000		2025
Total Expenditures in 2026			
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget			

**5 Year Capital Improvement Project
2026-2030 Sewer Fund**

Project	Estimated Cost	Budget Line Item	Yr Added
Emergency Generator	\$80,000	932SO0	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	931SO0	
Preliminary Needs Assessment and Design of Treatment Plant	\$115,000	914SO0	2023
Hydra-Vac/Pothole Machine (split 2 funds)	\$100,000	972SO0	2025
Reserves for Wastewater Treatment Plant Improvements	\$100,000		2023
Upgrades to Wastewater Treatment Plant	\$7,500,000		2025
Total Expenditures in 2026		\$215,000	
Note: a yellow line delineates an item included in the 2026 Fiscal Year Budget			

10 Year Capital Improvement Project
2026-2036 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		
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		
Solar Panels on Town Facilities		
Uncompahgre RiverWay Trail - Regional Partnership to Connect Montrose to Ouray		
Scanning and Electronic File Management Plan		

10 Year Capital Improvement Project
2026-2036 **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)		
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
2026-2036 **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	