

5 Year Capital Improvement Project
2023-2027 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility	\$60,000	
Amelia Street Construction Project	\$4,000,000	
Acquisition and Managed Use of South Railroad Street Right-of-Way		
Master Plan Implementation & Subdivision Updates	\$30,000	
Expand Middle Mile Fiber Network Through Rest of Town	\$73,000	
Heritage Park - Split Rail Fence	\$20,000	CP2001
Heritage Park - Construction Doc's	\$50,000	CP2000
Town Hall Assessment & Design for Reconfiguring	\$40,000	
Furnishings & Audio/Visual for Space to Create Meeting Room	\$85,000	778PO1
Purchase of an Affordable Housing Unit		
Acquisition of Two Blocks of N. Laura Street for Right-of-Way		
Traffic Plan and Mitigation on N. Laura Street		
Micro Grid on Space to Create Building (off set by DOLA grant of \$10,000)	\$35,000	778PO1
Master Plan for Athletic Park	\$40,000	719POO
Replace Two Trucks in Parks Department	\$50,000	
Front End Loader (set aside funds for purchase in 2024)	\$75,000	670GO2
Purchase of Property in River Park Subdivision	\$40,000	572GOO
Contractual Consulting Services to Identify Grant Opportunities	\$25,000	519GOO
Note: a yellow line delineates an item included in the 2023 Fiscal Year Budget		

5 Year Capital Improvement Project
2023-2027 Water Fund

Project	Estimated Cost	Budget Line Item
Water Utility Augmentation (increase reliable water supply)	\$750,000	
Water Conservation Plan / Basin Protection Implementation	\$25,000	
Video Inspection of Transmission Lines	\$57,500	
Extend Water Mains Downtown (as needed)	\$135,000	
GAC Equipment (offset by \$100,000 & \$261,152 in grant funds)	\$400,000	931WOO
Second River Crossing of Lines	\$150,000	
Increase Storage East of the Uncompahgre River	\$750,000	
Water Collection System - Piping Ridgway Ditch & Headgate	\$1,500,000	
Water Meter at Water Treatment Plant	\$35,000	932WOO
Micro Hydro Construction	\$1,000,000	
Replace Two Modules	\$150,000	
Feasibility Study of Micro Hydro Construction & Piping Ridgway Ditch	\$40,000	
Meter Replacement 5 Year Plan (125,000 due to non-receipt of meters in 2022)	\$125,000	988WOO
Repair Flow Measuring Devices at Ridgway Ditch and Lake O	\$50,000	931WOO
Replace Public Works Fleet Vehicle	\$25,000	972WOO
Note: a yellow line delineates an item included in the 2023 Fiscal Year Budget		

5 Year Capital Improvement Project
2023-2027 Sewer Fund

Project	Estimated Cost	Budget Line Item
Preliminary Needs Assessment for Relocating Treatment Plant	\$35,200	914SOO
Design and Install Secondary Discharge Pipe	\$10,000	
Emergency Generator	\$80,000	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	
Replace Public Works Fleet Vehicle	\$25,000	972SOO
Reserves for Wastewater Treatment Plant Improvements	\$100,000	
Sludge Removal	\$100,000	
Note: a yellow line delineates an item included in the 2023 Fiscal Year Budget		