

5 Year Capital Improvement Project  
2022-2026 **General Fund**

Project	Estimated Cost	Budget Line Item
Dennis Weaver Memorial Park - Vault Restroom Facility	\$60,000	
Drainage Improvements in alley east of Mountain Market	\$40,000	663G02
Amelia Street Construction Project	3.5 million	
Lena Street - Engineering and Survey	\$50,000	614G02
Lena Street - Construct Otto to Charles(40% Town 60% Lena St Commons) \$225,000 - '22	1.25 million	Reserve Acct
Acquisition of South Railroad Street Right-of-Way		
Master Plan Implementation & Subdivision Updates	\$30,000	513GOO
Expand Middle Mile Fiber Network Through Rest of Town	\$73,000	
Heritage Park - Split Rail Fence	\$10,000	
Heritage Park - Construction Plans	\$20,000	CP2000
Town Hall Assessment & Design for Reconfiguring	\$40,000	731PO1
Furnishings for Space to Create Meeting Room	\$25,000	778PO1
Purchase of an Affordable Housing Unit		
Used Police Vehicle - 2017 Ford Explorer	\$10,000	870GO3
Replace 2 Parks Trucks	\$50,000	772POO
Solar Array at Athletic Park Restrooms	\$10,000	775POO

5 Year Capital Improvement Project  
2022-2026 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 in grant funds)	\$325,000	931WOO
Second River Crossing of Lines	\$150,000	
Increase Storage East of the Uncompahgre River	\$750,000	
Blower and Compressor Upgrades at Water Treatment Plant	\$40,000	
Fiber Connection to Water Treatment Plant	\$130,000	
Hydrant and Valve Replacement (within saline areas)	\$15,000	
Meter Replacement 5 Year Plan (\$60,000 in 2022)	total project \$200,000	988WOO
Fence Around Water Plant	\$75,000	931WOO
Ventilation at Chlorine Chamber of Water Plant	\$40,000	931WOO

5 Year Capital Improvement Project  
2022-2026 Sewer Fund

<b>Project</b>	<b>Estimated Cost</b>	<b>Budget Line Item</b>
Preliminary Needs Assessment for Relocating Treatment Plant	\$28,000	914500
Design and Install Secondary Discharge Pipe	\$10,000	
Emergency Generator	\$80,000	
River Park Lift Station - Rebuild or Replace Motor	\$10,000	
Fine Bubble Diffuser System or Replace Aeration	\$425,000	
Lagoon Improvements (Curtain/Patching)	\$35,000	931500