

Description of Project	Total Estimated Cost	Funding Source Options
GENERAL FUND		
PARKS		
Regional Athletic Park - Third Soccer Field	\$ 150,000	GOCO, Donations
Regional Athletic Park - Groundwater Management	\$ 100,000	GOCO, Donations
Regional Athletic Park - Storage Building	\$ 20,000	GOCO, Donations
Rollans Park - Acquire Trail Easement (north to Unc River Trail)	\$ 300,000	GOCO, Donations
Regional Athletic Park - Tot Lot	\$ 25,000	GOCO, Donations
Regional Athletic Park - Sand Volleyball Court	\$ 16,000	GOCO, Donations
Implementation of River Corridor Plan (North / South Corridor)	\$ 500,000	GOCO, Donations
Implementation of Green Street Park Plan Improvements		
Ouray County Recreation District Feasibility		
Dennis Weaver Memorial Park - Vault Restroom Facility		
SIDEWALKS AND TRAILS		
Sidewalks throughout Town	\$ 1,000,000	Special District, CIP, Bond
Regional Cooperation on Connecting Uncompahgre RiverWay Trail		
STREETS AND STORMWATER		
Chip Sealing Town Streets	\$ 1,750,000	CIP, Bond, Special District
Improve Park-n-Ride Lot at Fairgrounds; Improve drainage	\$ 10,000	CIP, San Miguel and Montrose local govt
Storm Drains (Hyde, Mary, Charles, SMPA)	\$ 150,000	CIP
Transition to more efficient, architectural street lighting	\$ 195,000	CIP, Colorado Energy Office, SMPA
BUILDINGS		
Construct new Public Works Building	\$ 400,000	DoLA
Master Plan for Government Facilities		
SPECIAL PROJECTS and INITIATIVES		
Land Use Plan/ Community Master Plan	\$ 70,000	
HEAVY EQUIPMENT AND VEHICLES		
Street sweeper (purchase)	\$ 150,000	
Backhoe replacement	\$ 100,000	
Motor Grader	\$ 125,000	
Dump Truck	\$ 85,000	
Police Vehicle	\$ 35,000	
Public Works - 1 Ton Truck Replacement	\$ 35,000	
Public Works - 1/2 Ton Truck Replacement	\$ 30,000	
Building Inspector / Code Enforcement Vehicle	\$ 20,000	
TOTAL GENERAL FUND:	\$ 5,266,000	
WATER ENTERPRISE FUND		
Water Storage Tank Painting	\$ 110,000	WF
Water Collection System - Pipe Ditch / Headgate Work	\$ 1,500,000	CWCB, CRD, DoLA, WF
Micro Hydro Feasibility and Construction		
TOTAL WATER FUND:	\$ 1,610,000	
WASTEWATER ENTERPRISE FUND		
Mechanical Wastewater Treatment Plant Upgrade	\$ 2,000,000	DoLA, SF
TOTAL WASTEWATER FUND:	\$ 2,000,000	
TOTAL CAPITAL EXPENDITURES	\$ 8,876,000	
<i>Total of Project \$ identified for use of 0.6% CIP Funds (after 2019):</i>	<i>\$ 5,266,000</i>	