

# CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT	PROJECT TITLE	2003	2004	2005
ADA	Curb/Gutter/Sidewalk ADA ramps	\$ 20,000	\$ 20,000	\$ 20,000
Animal Control	Shelter Addition		250,000	
Capital Projects	Northside Arterial Landscape		40,000	40,000
Capital Projects	Grand/Rio Grande Improvements	310,000	2,300,000	
Capital Projects	Sidewalk Replacement	60,000	40,000	40,000
Capital Projects	Grader	90,000		
Conservation Trust	Baldrige/Cerise Opportunity Fund	125,000	100,000	100,000
Conservation Trust	Uncompahgre River Greenway		50,000	50,000
Conservation Trust	LaRaza Shelter	28,940		
Conservation Trust	Buckley Park Improvements	75,000		
Downtown Improvement	Streetscape, Bulbouts, Centennial Plaza	200,000	300,000	
Downtown Improvement	Civic Campus Landscaping			20,000
Downtown Improvement	Junction Avenue Bike Trail			30,000
Downtown Improvement	Streetscape	33,600		
Downtown Improvement	Utility Pole Painting	30,000		
Downtown Improvement	Medians	72,640		
GIS	Aerial Photography	50,000		
Industrial Pretreatment	Lab Equipment	16,000		
IT	ARC SDE Software	10,000		
IT	DOCS Locator	45,000		
IT	High Speed Wide Area Network Link - PW	34,500		
IT	Wide Area Network Link to County Courthouse		10,000	
IT	Server Replacement	15,000	12,000	8,000
IT	Personal Computer Replacement	20,000	32,000	12,000
IT	Unity Unified Messaging System			13,200
IT	Computer Equipment	49,450		
IT	Office Productivity Suite Replacement	20,000		
Low Income Housing	Barbara Court Apartment Project	495,000		
Low Income Housing	Mesa Vista pavement			127,000
Low Income Housing	Revolving Loan program for housing repair		271,240	
Low Income Housing	Land Acquisition			400,000
Municipal Complex	Centennial Plaza Improvements	85,000		
Municipal Complex	Elks Building/City Hall Upgrade	200,000	250,000	200,000
Municipal Complex	City Hall Upgrades	50,000	50,000	50,000
Parks	Gateway Corridor Projects	20,000	30,000	30,000
Parks	Fox Park		45,000	
Parks	VOA/Abundant Life			25,000
Parks	Rotary Park Pond Liner		16,000	
Parks	Uncompahgre River Trail (Main Street)		13,000	
Parks	Missing Links Trail Fund		45,000	40,000
Parks	6700 Road Sidewalk		50,000	
Parks	North Side of Niagara sidewalk			55,000
Parks	Cerise and VOA Property Payment	38,977	38,977	38,977
Parks	Paso Del Arroyo Lighting	12,000		

Pavilion	Event Marquee on Niagara		10,000	
Pavilion	Expansion grant Match		50,000	
Pavilion	Carpet, Lighting, Electrical Upgrades		42,500	40,000
Pavilion	Lobby Furniture Replacement	12,000		
Pavilion	Linens	25,000		
Pavilion	Lighting	20,000		
Police	In Car Video Systems		16,000	12,000
Police	800 Mhz Radio System	750,000		
Police	Operating Equipment	25,000		
Sewer	Inflow & Infiltration Repair		266,763	500,000
Sewer	Inflow & Infiltration Environmental Assessment		80,000	
Sewer	Sewer Main Capacity Increase		100,000	100,000
Sewer	Sewer Line Reconstruction	150,000	100,000	100,000
Sewer	Sewer Capital Improvements	200,000	100,000	100,000
Sewer	Sewer Manhole Reconstruction		126,000	
SID	6700 Road from Miami to Sunnyside			200,000
SID	Sunnyside Recreation Trail		33,875	
SID	South Ninth & Nevada Curb/Gutter/Sidewalk		60,000	
SID	South Seventh & Junction Street Improvement		50,000	
Streets	South 12th and Bristol Drainage	165,000		
Streets	Miami and Hillcrest Intersection	66,000		
Streets	Sidewalk along South San Juan	145,000		
Streets	Ogden and Woodgate Intersection			300,000
Streets	Miami and Cemetery Culvert			168,000
Streets	Traffic Signal Upgrade Fund		50,000	50,000
Streets	Vista San Juan Drainage		200,000	
Streets	S.W. Corner of S Second and Stough		40,000	
Streets	6450 and Cedar Creek Bridge	250,000		
Traffic Control	Community Signs	10,000	15,000	
Water	Water Pressure Improvements		200,000	200,000
Water	Cast Iron Line Replacement	150,000	150,000	150,000
Water	A 3 MG Water Storage Tank		2,500,000	
Water	Transmission Main Upgrade		200,000	200,000
Water	NW Quadrant Tap			150,000
Water	Airport Industrial Park Fire Flow		75,000	
Water	East Side Water Main		220,000	
WWTP	Expansion	763,000	1,102,080	2,417,374
WWTP	Drainage Ditch Restoration - Sludge Farm		16,000	

---

# CAPITAL IMPROVEMENT PROGRAM DETAIL

---

**ADA** - Americans with Disabilities Act project is to establish a sidewalk/ramp replacement program to repair or replace deteriorating or damaged sidewalks and install curb accessible ramps in downtown Montrose and surrounding areas.

**Animal Shelter Addition** – Animal Control has outgrown the current facility and this project is designed to double the size of the shelter.

**Personal Computer Replacement** - New computer equipment is budgeted each year in the various departments to keep our systems updated in accordance with a determined replacement schedule.

**Sidewalk Replacement** - Ongoing replacement of sidewalks around town that are in need of repair or replacement.

**Grand/Rio Grande** - As part of the 1998 bond issue, design and construction will begin of the Grand/Rio Grande connector which will provide an alternate north-south route through the City from the existing northside arterial and intersecting with Highway 550 south at existing Oak Grove Road.

**Buckley Tennis Courts** - Money has been set aside to either refurbish the tennis courts that have deteriorated over the years or take them out and replace them with a basketball court.

**Downtown Improvements** - Plans are to make improvements to downtown for safety and pedestrian-friendliness, mesh with downtown historic character and meet downtown design guidelines for public improvements; i.e., bulbouts, parking lot landscaping, Civic campus landscaping, median improvements, public signage and Centennial Plaza improvements and expansion as well as a bike trail on Junction Ave.

**Aerial Photography** - Many annexations have occurred since the last aerial photos were taken. Current aerial photos covering 125 square miles of the City are necessary to update base data information by digitizing from the aerials.

**Wastewater Treatment Plant Lab Equipment** - Items scheduled to be replaced include a glass still, vacuum pump, BOD incubator, pH meter, oven, and distillation equipment. Additions to the lab include a phase contrast microscope, small drying oven and gram stain equipment.

**Information Technology Computer Equipment** - Funds set aside for the ongoing upgrade of the City's computers on a systematic schedule based on life expectancy of the computers.

**Server Replacement** - New network servers are needed to replace servers that are being used past their life expectancy. Employee efficiency decreases when attempting to use network servers past their useful life.

**Office Productivity Suite Replacement** - Advances in efficiency and compatibility with external sources deem it necessary to upgrade office productivity software on a three-year cycle. This software includes products such as Word, Excel, Access, PowerPoint, etc. In order to maintain compatibility throughout the City, this is done on all computers within the same calendar year as opposed to phasing in.

**Low Income Housing** - Two HUD grants have been received, the first of which went toward purchase and remodeling of an existing apartment complex. The second grant will be used to pave Mesa Vista Ave., set up a revolving fund for home repairs and land acquisition.

**City Hall & Annex-Remodel & Repair** - Funds are set aside for the maintenance of the municipal buildings to include: ongoing plumbing upgrades; roof repairs; and general upgrades to City Hall, the annex, Police Department and the old Elks building.

**City Hall/Annex Project** - These funds are being set aside in the anticipation of the extensive remodel or new construction of City Hall. Included in the initial phase of this project is the historic structure assessment, space analysis, and master plan. Funds will be used at the Elks building also.

**Paso Del Arroyo Lighting** - Funds set aside to replace aged lights and poles along the bike path.

**Baldrige/Cerise Park Development** - Funds set aside to continue development of the open area of Baldrige/Cerise Park.

**Uncompahgre River Greenway** – Funds are set aside to enhance the Uncompahgre River within the City limits.

**LaRaza Park Picnic Shelter** - A picnic shelter was constructed at the LaRaza Park along with other improvements to provide another facility for citizens to enjoy.

**Buckley Park Improvements** - Plans are to enhance the park, while replacing or repairing the deteriorating tennis courts and adding other amenities.

**High Speed Wide Area Network Link to Public Works Department** – Allows the Public Works Staff to receive E-mails etc. from City Hall Staff in a timely manner.

**Wide Area Network Link to County Courthouse** – This project would allow the City and County to exchange information that is needed for elections, sales tax issues, etc.

**Unity Unified Messaging System** – This software will increase efficiency by forwarding all voice mail to each users Outlook Inbox. Users will receive all messaging at one location and can store important messages for later retrieval. Users will also be able to listen to emails that are in their Inbox from a touch-tone telephone.

**Gateway Corridor Projects** – Funds are available to construct and improve entryway features and other beautification projects along the City’s corridors.

**Fox Park** – Funds are to be used to develop this neighborhood park.

**VOA/Abundant Life Park** – These funds are to be used to begin the development of this community park.

**Rotary Park Pond Liner** – The existing pond continually drains and these funds will be used to line the pond therefore eliminating the need to refill the pond.

**Uncompahgre River Trail** – Funds are set aside to construct a trail to link existing trails in the Cerise property to Main Street.

**Missing Links Trail Fund** – Funds are set aside to complete links in the City’s trail system.

**6700 Road Sidewalk** – Construction of a sidewalk along 6700 Road will be completed using these funds.

**North Side of Niagara Sidewalk** – Funds are to be used to construct a sidewalk along Niagara. This will connect to sidewalks in the area.

**Event Marquee on Niagara** – The funds will place a marquee on the most utilized street to the Pavilion.

**Expansion grant Match** – These funds are set aside to match monies the Senior Committee can generate for the expansion of the Pavilion.

**Pavilion Capital Improvements** – Funds are set aside for the replacement of carpet, lighting or other electrical upgrades as management sees fit.

**Lobby Furniture Replacement** - Funds set aside to replace furniture in the main lobby of the Pavilion.

**Linens** - Funds budgeted to replace Pavilion linens.

**Lighting** - These funds are set aside for auditorium lighting upgrades over the next several years.

**Police in Car Video Systems** – These funds will allow the Police Department to continue to install video cameras in every police vehicle.

**800 Mhz Radio Sytem** – These grant funds are used to completely replace the existing radio system for the Police Department including the installation of a tower, computer system and all peripheral equipment.

**Police Operating Equipment** - These funds are budgeted to purchase operating equipment such as radar units and video systems.

**Utility Pole Painting** - Funds set aside to paint tall light and stoplight poles a rust color to match downtown pedestrian-level light poles. Project includes poles on Main Street, throughout the Main Street Project area and on Townsend Avenue.

**Sewer Inflow and Infiltration** – EPA funds were received to assist the City with inspection and repair of sewer lines to inhibit the addition of non-sewer water to the system.

**Sewer Main Capacity Increase** – Funds are set aside to increase sewer line capacity in respect to the continued growth of the City.

**Sewer Capital Improvements** – Funds are set aside to use as management deems necessary during the year.

**Sewer Manhole Reconstruction** - Funds set aside for reconstruction of deteriorating brick manholes on South Townsend and North Grand in conjunction with the Colorado Department of Transportation upgrading South Townsend.

**Sewer Line Reconstruction** - Funds are available to install a liner in sanitary sewer pipe to eliminate infiltration of groundwater into the system.

**Bridge Replacement** - Funds are budgeted to replace the bridge on 6450 Road over Cedar Creek.

**Vista San Juan Storm Drain** - Funds set aside to construct storm water drainage in the Vista San Juan subdivision.

**Cast Iron Water Line Replacement** - Funds set aside to replace the old cast iron waterlines remaining throughout the City.

**East Side Water Line** - Funds budgeted to construct a main waterline along Miami Road to service subdivisions being built.

**Airport Industrial Fire Flow** - Funds set aside to construct infrastructure to provide sufficient water for fire flow to the Industrial Park.

**Cerise and VOA Property Payment** - Funds are budgeted to continue the land payment for the Cerise Park and VOA/Abundant Life Park.

**6700 Road from Miami to Sunnyside** – Funds are to be used to design the missing link in 6700 Road between Miami and Sunnyside. Special Improvement District agreements will be used to complete this project.

**Sunnyside Recreation Trail** – Special Improvement District funds along with City funds will be used to construct this recreation trail.

**South Ninth and Nevada Curb/Gutter /Sidewalk** – Special Improvement District funds will be used to replace curb/gutter/sidewalk at this intersection.

**South Seventh and Junction Street Improvement** – A Special Improvement District will be used to improve this intersection.

**South Twelfth and Bristol Drainage** – Funds are set aside to install storm drainage infrastructure to eliminate flooding homes at this location.

**Miami and Hillcrest Intersection** – These funds will be used to reconstruct and reconfigure this intersection to meet safety issues.

**Sidewalk along South San Juan** - Funds will be used to construct a sidewalk on this street as traffic has increased due to the construction of the Northside Arterial and this is a main route for children to an elementary and middle school.

**Ogden and Woodgate Intersection** – Funds are set aside to construct this intersection.

**Miami and Cemetery Culvert** – These funds will replace the existing culvert and widen the road at this canal.

**Traffic Signal Upgrade Fund** – Funds are set aside to leverage CDOT funding of traffic signals in the City.

**S.W. Corner of S Second and Stough** – Funds are set aside to improve storm drainage at this intersection.

**Water Pressure Improvements** – Funds are set aside to loop existing water lines in order to improve pressure and maintain flow when water breaks occur.

**A 3 MG Water Storage Tank** – Funds are set aside to construct this water storage tank to meet the needs of a growing population. The City currently has less than 1 day of water storage.

**Transmission Main Upgrade** – Funds are set aside to continue to upgrade the water system.

**NW Quadrant Tap** – Funds are set aside to install this tap to better serve this area of the City.

**Wastewater Treatment Plant Upgrade and Expansion Phase IV** - Funding includes oxidation ditch, improvements to sewer lines, and miscellaneous other infrastructure upgrades and expansion.

**Wastewater Treatment Drainage Ditch Restoration** – These funds are set aside to clean and restore the drainage ditch at the sludge farm property.

