

PROJECTS	2017**	2018	2019	2020	2021	2022	Five Year Total	Sources
<b>Preservation</b>								
Derby Improvements				\$ 300,000			\$ 300,000	GF
Pavement Management	\$ 1,900,000	\$ 1,820,363	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 11,820,363	T, SW, GF, HUTF, RB
PRG Preservation	\$ 75,000	\$ 495,035	\$ 420,160	\$ 325,500	\$ 505,000	\$ 2,575,000	\$ 4,320,695	L, ACOS, GF, Plmpx
Traffic Signal Maintenance		\$ 35,000		\$ 80,000	\$ 80,000	\$ 80,000	\$ 275,000	GF
<b>Operational</b>								
ADA Compliance - PRG			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	ACOS, GF
ADA Plan - Citywide			\$ 79,000				\$ 79,000	GF
Bridge Maintenance Program					\$ 166,184	\$ 167,704	\$ 333,888	T, GF
Bridge Replacement - Potomac			\$ 187,460	\$ 193,084	\$ 1,019,456		\$ 1,400,000	NGID, GF
Comprehensive Plan Update			\$ 250,000				\$ 250,000	GF
Concrete Flatwork - PRG			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	ACOS, GF
Concrete Flatwork - PW	\$ 90,000		\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 660,000	GF
Culvert Repair - Peoria		\$ 190,000					\$ 190,000	NGID, GF
Fairfax Park Light				\$ 10,000			\$ 10,000	GF
Kearney Street Drainage				\$ 190,000			\$ 190,000	GF
Outdoor Warning Towers	\$ 85,000		\$ 165,000		\$ 181,000		\$ 346,000	GF
PRG Master Plan Update					\$ 150,000		\$ 150,000	GF
Regional Drainage - Irondale OSP						\$ 300,000	\$ 300,000	GF
Sidewalk Connectivity	\$ 115,000	\$ 85,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 469,000	GF, ACOS
Traffic Calming Program				\$ 30,000		\$ 30,000	\$ 60,000	GF
Traffic Signal - 104th/Joliet			\$ 380,000				\$ 380,000	GF
Traffic Signal - 104th/Peoria				\$ 380,000			\$ 380,000	GF
Traffic Signal - TBD	\$ 300,000				\$ 380,000		\$ 380,000	GF
<b>Traditional</b>								
112th Avenue, Chambers - Tower Road	\$ 100,000		\$ 772,500	\$ 795,675	\$ 1,893,706	\$ 1,572,000	\$ 5,033,881	SW, Rlm'px, T
112th Avenue, Potomac - Chambers (Pkg B)		\$ 5,868,025					\$ 5,868,025	Dlmpx, 2K
88th Avenue Widening	\$ 150,000	\$ 117,000	\$ 459,956	\$ 6,485,260			\$ 7,062,216	T, Rlm'px, 2K
Ball Field Expansion			\$ 625,000				\$ 625,000	Plmpx
Golf Course Fencing					\$ 120,000		\$ 120,000	GF
Golf Course Parking Lot Expansion						\$ 150,000	\$ 150,000	GF
I-76 Ramps						\$ 1,000,000	\$ 1,000,000	T
Intersection 120th/U.S. 85	\$ 150,000					\$ 7,000,000	\$ 7,150,000	2K
Veterans Memorial Park			\$ 375,000				\$ 375,000	ACOS
<b>TOTAL</b>		\$ 8,610,423	\$ 6,540,076	\$ 11,615,519	\$ 7,321,346	\$ 15,700,704	\$ 49,938,068	
<b>CIPP Program Contingency*</b>	-	\$ 240,000	\$ 327,004	\$ 580,776	\$ 366,067	\$ 785,035		GF

\*Future years would be part of the budget process/general fund transfer. Amounts are desired estimates assuming 5%

\*\* Only shows funding associated with projects submitted in 2018-2022 cycle; not complete 2017 CIPP

**Legend:**

T= Transportation Tax SW=SolidWaste ACOS=Adco Open Space GF=General Fund L=Lottery RB=Road & Bridge NGID: Northern Infrastructure GID HUTF=Highway User Tax Plmpx=Park Impact Fee Rlmpx=Road Impact Fee Dlmpx=Drainage Impact Fee 2K=2K Funds

Project Name	Short Description	Dev. Budget	Dev. Est. Start Dt.	Dev. Est. Finish Dt.	Dev. Est. Ad. Date	Department	CIPP Type	Operational Category Type	Score
Bridge & Culvert Inventory & Assessment	Perform an inventory & rating assessment of each bridge over ditches	\$ 200,000	3/1/2018	12/31/2018	5/1/2018	Public Works	Operational	Studies	36
Bridge Maintenance Program	Performing major maintenance to bridges	\$ 730,000	1/1/2018	12/31/2022		Public Works	Operational	Bridges	67
Bridge Replacement - Brighton Road over Fulton Ditch	Rehabilitating the existing bridge on Brighton Road over the Fulton Ditch.	\$ 2,200,000	1/1/2019	12/31/2020	6/3/2019	Public Works	Operational	Bridges	67
Concrete Flatwork Program 2018	Evaluating and replacing or repairing broken concrete flatwork	\$ 165,000	01/01/18	10/31/18	5/1/2018	Public Works	Operational	Sidewalk Connectivity	28
Railroad Crossing Replacement Program 2019	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/01/19	12/01/20	9/2/2019	Public Works	Operational	Road Enhancement	53
Railroad Crossing Replacement Program 2020	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/01/20	12/31/20	9/1/2020	Public Works	Operational	Road Enhancement	53
Railroad Crossing Replacement Program 2021	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/01/21	12/31/21	9/1/2021	Public Works	Operational	Road Enhancement	53
Railroad Crossing Replacement Program 2021	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/01/21	12/31/21	9/1/2021	Public Works	Operational	Road Enhancement	53
Railroad Crossing Replacement Program 2022	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/03/22	12/30/22	9/1/2022	Public Works	Operational	Road Enhancement	53
Railroad Quiet Zone Installation Program	Establishing quiet zones at various at-grade railroad crossings	\$ 2,110,000	1/1/2018	12/30/2022		Public Works	Operational	Road Enhancement	55
Regional Drainage Improvements - Maul Reservoir	Design and construction of a regional detention pond at Maul Reservoir	\$ 7,950,000	1/1/2019	6/1/2021	9/2/2019	Public Works	Operational	Drainage/Water Quality	40
Regional Drainage Improvements - Second Creek OSP	Completing regional drainage improvements along Second Creek.	\$ 2,500,000	1/1/2018	6/3/2019	9/3/2018	Public Works	Operational	Drainage/Water Quality	40
Traffic Calming Program 2018	Installing various traffic calming devices at various locations	\$ 30,000	01/01/18	12/31/18		Public Works	Operational	Road Enhancement	55
Traffic Calming Program 2019	Installing various traffic calming devices at various locations	\$ 30,000	01/01/18	12/31/18		Public Works	Operational	Road Enhancement	55
Traffic Signal Installation - 104th Avenue & Florence Street	Modify the existing emergency signal to a regular traffic signal	\$ 120,000	2/1/2018	10/31/2018	6/1/2018	Public Works	Operational	Signals	61
Traffic Signal Installation Program 2018	Installing new traffic signals to meet increased traffic demands	\$ 380,000	01/01/18	12/31/18		Public Works	Operational	Signals	58
Traffic Signal Installation Program 2022	Installing new traffic signals to meet increased traffic demands	\$ 380,000	01/03/22	12/30/22		Public Works	Operational	Signals	58
Railroad Crossing Replacement Program 2018	Repairing or replacing of pavement immediately adjacent to a railroad crossing	\$ 50,000	01/01/18	12/30/22	9/3/2018	Public Works	Operational	Road Enhancement	53
Concrete Flatwork Repairs at Pioneer Park	Sidewalks and plaza areas throughout the park are in need of flatwork repair.	\$ 15,000	1/2/2018	7/16/2018	3/15/2018	Parks, Recreat	Operational	Park Enhancement	49
ADA Compliance Projects	Various ADA items at Pioneer Park/Paradice Island and Buffalo Run Golf Course	\$ 50,000	1/2/2018	10/31/2018	3/5/2018	Parks, Recreat	Operational	Park Enhancement	69
Traffic Signal Maintenance Program 2019	Evaluating and replacing or upgrading traffic signal equipment	\$ 80,000	01/01/19	09/30/19		Public Works	Preservation		
104th Avenue - Median Modifications	Hardscape & xeriscape medians along 104th Avenue	\$ 821,600	1/1/2018	3/29/2019	6/1/2018	Public Works	Traditional		158
104th Avenue Widening, Brighton Road to US-85	Widen 104th Avenue (SH 44) to a 4-lane arterial from US 85 to Brighton Road	\$ 7,450,000	1/1/2019	12/31/2020	11/1/2018	Public Works	Traditional		308

Project Name	Short Description	Dev. Budget	Dev. Est. Start Dt.	Dev. Est. Finish Dt.	Dev. Est. Ad. Date	Department	CIPP Type	Operational Category Type	Score
56th Avenue Reconstruction, Brighton Blvd. to Vasquez Blvd.	Reconstruction of 56th Avenue from Brighton Boulevard to Vasquez Boulevard.	\$ 6,830,000	1/1/2019	12/30/2022	5/1/2020	Public Works	Traditional		408
96th Avenue Widening, I-76 to Highway 2	Widening of 96th Avenue to a 4-lane arterial from I-76 to Highway 2	\$ 7,550,000	3/2/2020	9/1/2022	3/1/2021	Public Works	Traditional		384
96th Avenue, Widening East of Highway 2	Widening of 96th Avenue to a 4-lane arterial from Highway 2 to Buckley	\$ 20,500,000	1/1/2019	3/31/2021	3/2/2020	Public Works	Traditional		414
Brighton Road Reconstruction, 104th Avenue to 112th Avenue	Reconstruction of Brighton Road from 104th Avenue to 112th Avenue	\$ 7,550,000	1/5/2018	12/31/2019	11/1/2018	Public Works	Traditional		372
Central Park Boulevard Widening	Widening of Central Park Blvd from 2 lanes to 4 lanes form Prairie Pkwy to 56th	\$ 4,800,000	8/3/2020	12/1/2022	6/4/2021	Public Works	Traditional		361
Dahlia Street Reconstruction Project	ROW cost contribution to Adams County	\$ 100,000	1/1/2018	n/a	10/1/2018	Public Works	Traditional		152
Derby Area Improvements	Constructing improvements in the Derby Area	\$ 400,000	1/1/2018	5/31/2019	6/1/2018	Public Works	Traditional		296
Rosemary Street Widening	Widening Rosemary Street to a 4-lane arterial from 80th Avenue to 88th Avenue.	\$ 6,340,000	5/1/2018	12/31/2021	3/1/2019	Public Works	Traditional		404