Commerce CITY COLORADO

2026-2030

Draft Five-year Capital Investment Program (CIP) Requests

Draft Five-Year Capital Investment Program Requests (CIP)
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ADA Ramp Replacements

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvement*
New World Account: *395-15-750-???*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Many ramp throughout the City to not meet the latest Americans with Disabilities Act (ADA) requirements. In addition, updated Public Rights-of-Way Access Guidelines are expected to be implemented in the coming years. This program will replace existing ramps with new, compliant ramps. The program is expected to become an annual program until all ramps meet criteria.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,000,000	$ -	**$ 1,000,000**
2027				1,000,000		**$ 1,000,000**
2028				1,000,000		**$ 1,000,000**
2029				1,000,000		**$ 1,000,000**
2030				1,000,000		**$ 1,000,000**
Total	**$ -**	**$ -**	**$ -**	**$ 5,000,000**	**$ -**	**$ 5,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Bridge Maintenance

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-336*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Annual bridge maintenance project which identifies routine, preventative, and corrective maintenance procedures for bridges. This ongoing budgeted program focusses on bridge maintenance recommended by CDOT's bi-annual inspections.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 200,000	$ -	**$ 200,000**
2027				200,000		**$ 200,000**
2028				200,000		**$ 200,000**
2029				300,000		**$ 300,000**
2030				300,000		**$ 300,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ -**	**$ 1,200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Chambers Road - 105th to 116th

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-317*
Ward: *III & IV*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Unknown*

Project Description:

This project will widen Chambers Road from 105th Avenue (entrance to King Soopers) to 116th Avenue. Design began in early 2025 and is expected to be completed by early 2026. The project is estimated to cost $32.5M and is not fully funded. This request will allow the purchase of right-of-way north of 112th Avenue which will set up the project for construction when funds are available. The City is likely to seek additional grant funding to cover the construction costs.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 2,500,000	$ -	**$ 2,500,000**
2027				10,000,000		**$ 10,000,000**
2028				10,000,000		**$ 10,000,000**
2029				10,000,000		**$ 10,000,000**
2030				-		**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 32,500,000**	**$ -**	**$ 32,500,000**

Estimated Initial Operations & Maintenance Impact

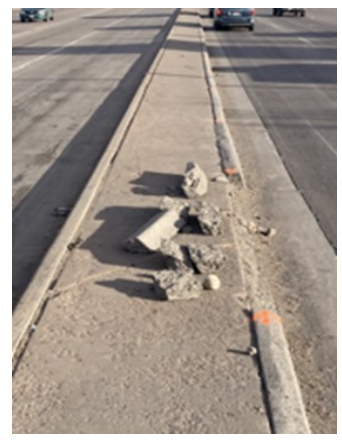
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Concrete Flatwork

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-329*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*



Project Description:

Annual program to evaluate and replace substandard concrete, including broken curb, gutter, crosspans and concrete pavement panels.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 295,000	$ -	**$ 295,000**
2027				310,000		**$ 310,000**
2028				325,000		**$ 325,000**
2029				400,000		**$ 400,000**
2030				400,000		**$ 400,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,730,000**	**$ -**	**$ 1,730,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Core City Improvements

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-324*
Ward: *I & II*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This annual capital maintenance program funds improvements within the Core City. These improvements include pavement mill and overlay, street reconstruction, concrete repair and sidewalk extensions among other items.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 350,000	$ -	**$ 350,000**
2027				375,000		**$ 375,000**
2028				400,000		**$ 400,000**
2029				400,000		**$ 400,000**
2030				400,000		**$ 400,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,925,000**	**$ -**	**$ 1,925,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Core City Sidewalk

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-???*
Ward: *II*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

The City is improving sidewalks in the Core City to improve pedestrian mobility and comply with ADA requirements. This funding will allow for the construction of the first phase of these improvements.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,000,000	$ -	**$ 1,000,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Asphalt Crack Repair

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-353*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This annual program repairs transvers cracks in asphalt pavement throughout the City. Fixing cracks can lengthen the service life of pavement reducing the need for full repaving of the street.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 500,000	$ -	**$ 500,000**
2027				500,000		**$ 500,000**
2028				500,000		**$ 500,000**
2029				500,000		**$ 500,000**
2030				500,000		**$ 500,000**
Total	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ -**	**$ 2,500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

E 56th Avenue & Brighton Road Spanwire Signal

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-???*
Ward: *I*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Q4 2026*

Project Description:

The intersection of E 56th Avenue and Brighton Road meets warrants for a traffic signal. Installing a signal will improve operations and safety and complement the planned improvements to E 56th Avenue that are expected to be constructed starting late in 2025.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 450,000	$ -	**$ 450,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ 450,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

88th Avenue/Rosemary Street Railroad Pre-emption Improvements

Strategic Plan Initiative

Infrastructure and Transportation (Strategy 1.6 Promote traffic safety and reduce congestion through improved technology and management)

Department: *Public Works*
Project Category: *2. Capital Improvement*
New World Account: *395-15-750-307*
Ward: *I*
Anticipated Start Date: *6/1/2026*
Anticipated Completion Date: *6/30/2028*

Project Description:

Implementation of a Railroad/Traffic Signal Preemption system at 88th Avenue/Rosemary Street. The preemption system would provide railroad preemption to signal operations when the Union Pacific Railroad 88th Avenue crossing detects an oncoming train. Traffic signal preemption involves a special timing sequence upon the arrival of a train when an at-grade crossing exists near a signalized intersection. A traffic signal controller is preempted by warning from the railroad crossing equipment. The UP Crossing is located approximatley 480' from the 88th Avenue/Rosemary Street intersection. With the heavy traffic volumes and peak hour queues along 88th Avenue, the provision of preemption would enhance safety along this corridor.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 150,000	$ -	$ -	$ -	**$ 150,000**
2027				550,000		**$ 550,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 150,000**	**$ -**	**$ 550,000**	**$ -**	**$ 700,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

E 88th Avenue - Segment B

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-370*
Ward: *I*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Early 2028*

Project Description:

E 88th Avenue between I-76 and Highway 2 has long been a priority project for the City. Due to funding constraints, the projects has been phased by segment. Segment A, the portion from I-76 to just east of the entrance to the Mile High Flea Market started construction in April 2025. The City has sought, but not been awarded grant funding for segments B & C. This funding request would provide sufficient funding to complete construction of Segment B, including the Rosemary intersection.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 7,000,000	$ -	**$ 7,000,000**
2027				-		**$ -**
2028				-		**$ -**
2029				-		**$ -**
2030				-		**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 7,000,000**	**$ -**	**$ 7,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Highway 2/96th Design - WB Left Turn Lane

Strategic Plan Initiative

Infrastructure and Transpotation (Strategy 1.6 Promote traffic safety and reduce congestion through improved technology and management

Department: *Public Works*
Project Category: *2. Capital Improvement*
New World Account:
Ward: *I, III*
Anticipated Start Date: *3/1/2026*
Anticipated Completion Date: *10/1/2026*

Project Description:

Professional engineering services to complete design plans and specifications to implement a second WB left turn lane at 96th Avenue/Highway 2.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026		75,000				$ 75,000
2027						$ -
2028						$ -
2029						$ -
2030						$ -
Total	**$ -**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 75,000**

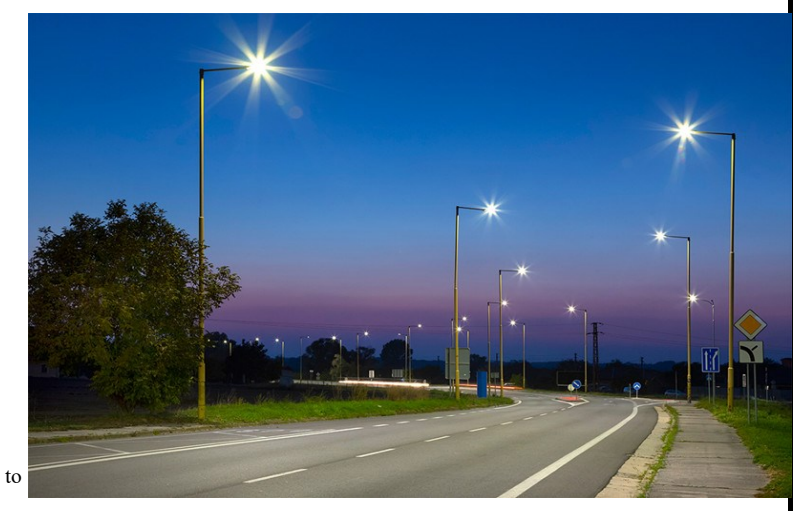
Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026					$ -	0.00
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

E 96th Avenue Lighting Safety Improvements

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.



Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-???*
Ward: *III & IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This will improve the lighting along E 96th Avenue in conjunction with the E 96th Avenue Widening Project from Chambers Road to Tower Road.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 750,000	$ -	**$ 750,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ 750,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Tower Rd & Second Creek Plaza Dr Traffic Signal

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-???*
Ward: *IV*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Q4 2026*

Project Description:

The intersection of E 56th Avenue and Brighton Road meets warrants for a traffic signal. Installing a signal will improve operations and safety and complement the planned improvements to E 56th Avenue that are expected to be constructed starting late in 2025.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 100,000	$ -	$ 900,000	$ -	**$ 1,000,000**
2027				-		**$ -**
2028				-		**$ -**
2029				-		**$ -**
2030				-		**$ -**
Total	**$ -**	**$ 100,000**	**$ -**	**$ 900,000**	**$ -**	**$ 1,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Fairfax Park Drainage Reconstruction

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2. Capital Project*
New World Account: *395-15-750-372*
Ward: *II*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This project is for infrastructure improvements through implementation of the joint City/Mile High Flood District drainage study to analyze design and construct improvement to the outfall from Fairfax Park to the South Platte River.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ 200,000	$ 2,200,000	$ -	**$ 2,400,000**
2027				2,100,000		**$ 2,100,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ 200,000**	**$ 4,300,000**	**$ -**	**$ 4,500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Intelligent Transportation System (ITS) Master Plan Development

Strategic Plan Initiative

Infrastructure and Transportation (Strategy 1.6 Promote traffic safety and reduce congestion through improved technology and management)

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *010-15-409-602*
Ward: *I, II, III & IV*
Anticipated Start Date: *6/1/2026*
Anticipated Completion Date: *9/1/2026*

Project Description:

Development of an ITS Master Plan. The Plan would include an audit of the existing fiber backbone and a preliminary plan for fiber backbone extension projects. Beyond the fiber audit, this plan would also include recommendations for upgrading the fiber system from the current daisy chain configuration to a new configuration that provides redundancy. The plan will also identify future improvements that will be needed to ensure that the City's ITS infrastructure is positioned to integrate with future technologies including driverless vehicles and vehicle to infrastructure communications.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ 150,000	$ -	$ -	$ -	$ -	**$ 150,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Ivy Street Reconstruction

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2. Capital Project*
New World Account: *395-15-750-xxx*
Ward: *I*
Anticipated Start Date: *6/1/2026*
Anticipated Completion Date: *9/1/2026*

Project Description:

Ivy Street between E 48th Avenue and E 50th Avenue has deteriorated to a level that cannot be repaired by mill & overlay. A 200'+/- segment of the curb and gutter on the east side has sunk as much as 2', requiring the placing of barrels for safety. The most recent pavement study rated the section south of the railroad tracks as 11 on a 0-100 Pavement Condition Index (PCI). This would allow the reconstruction of the street, including the curb and gutter, providing improved access for the local businesses

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 100,000	$ -	$ 750,000	$ -	**$ 850,000**
2027				-		**$ -**
2028				-		**$ -**
2029				-		**$ -**
2030				-		**$ -**
Total	**$ -**	**$ 100,000**	**$ -**	**$ 750,000**	**$ -**	**$ 850,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Long Lane Striping

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development

Department: *Public Works*
Project Category: *1(a). Preventative Maintenance*
New World Account: *395-15-750-338*
Wards: *I , II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This is an annual capital maintenance program to re-stripe pavement marking on all collector and arterial roadways in the City. The program promotes safety by clearly delineating lanes, turn lanes, crosswalks, etc.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 500,000	$ -	**$ 500,000**
2027				500,000		**$ 500,000**
2028				187,500		**$ 187,500**
2029				195,000		**$ 195,000**
2030				202,500		**$ 202,500**
Total	**$ -**	**$ -**	**$ -**	**$ 1,585,000**	**$ -**	**$ 1,585,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Pavement Management

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-303*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Mill and Overlay

Project Description:

Annual roadway maintenance project which identifies routing, preventative, and corrective maintenance procedures for asphalt pavement. This annual budgeted program focuses on roadways with a pavement condition index below 70.
The Core City Improvement budget supplements this program each year an contributes to the pavement maintenance, missing sidewalks, and drainage improvements within the Core City area of Commerce City

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 3,100,000	$ -	**$ 3,100,000**
2027				3,200,000		**$ 3,200,000**
2028				3,400,000		**$ 3,400,000**
2029				3,500,000		**$ 3,500,000**
2030				3,700,000		**$ 3,700,000**
Total	**$ -**	**$ -**	**$ -**	**$ 16,900,000**	**$ -**	**$ 16,900,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Pedestrian Crossing Improvements

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-???*
Ward: *I, II, III & IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Annual capital maintenance program to improve street crossings to enhance safety and mobility for pedestrians.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 400,000	$ -	**$ 400,000**
2027				400,000		**$ 400,000**
2028				400,000		**$ 400,000**
2029				400,000		**$ 400,000**
2030				400,000		**$ 400,000**
Total	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

Estimated Initial Operations & Maintenance Impact

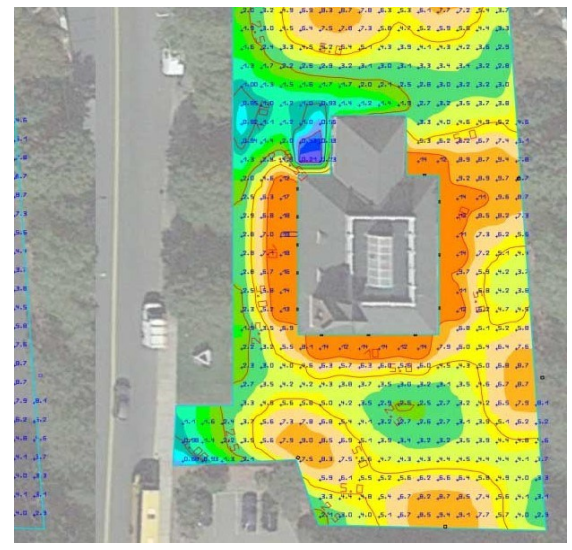
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Photometric Studies

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-???*
Ward: *I, II, III & IV*
Anticipated Start Date: *Ongoing*
Anticipated Completion Date: *Ongoing*



Project Description:

Several requests have been made to improve lighting at intersections throughout the City. This fund will allow studies to be done to determine whether lighting improvements are warranted and inform staff when making decisions regarding the upgrading of lighting.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 50,000	$ -	**$ 50,000**
2027				50,000		**$ 50,000**
2028				50,000		**$ 50,000**
2029				50,000		**$ 50,000**
2030				50,000		**$ 50,000**
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ 250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Railroad Crossing Replacement

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-342*
Ward: *I, II, III*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Annual funding to replace railroad crossing throughout the City. The City has numerous railroad crossings - including approximately twenty over the main lines of either the Union Pacific Railroad or the BNSF Railway. This program funds the City's share - 50% - of the repair cost of the crossings. Each year the City coordinates with the railroad to repair and replace crossings to enhance safety.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027				290,000		**$ 290,000**
2028				300,000		**$ 300,000**
2029				310,000		**$ 310,000**
2030				320,000		**$ 320,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,220,000**	**$ -**	**$ 1,220,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Sidewalk Connectivity

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-329*
Ward: *I, II, III*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Annual capital maintenance program to repair and extend the City's sidewalk network. This program installs sidewalks where gaps currently existing between sections of existing sidewalk, or where priority connections are identified. This annual program also upgrades street curbing, if needed.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 280,000	$ -	**$ 280,000**
2027				290,000		**$ 290,000**
2028				300,000		**$ 300,000**
2029				310,000		**$ 310,000**
2030				320,000		**$ 320,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ 1,500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Sidewalk 50/50 Program

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-329*
Ward: *I, II, III*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

New capital maintenance program toto split constrcution costs with property owners to make sidewalk Improvements

Funding Sources

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026				100,000		$ 100,000
2027				100,000		$ 100,000
2028				100,000		$ 100,000
2029				100,000		$ 100,000
2030				100,000		$ 100,000
Total	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026					$ -	0.00
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Stormwater Master Plan

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-348*
Ward: *I, II, III & IV*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Mid 2027*

Project Description:

Staff will work with the Mile High Flood District to develop an Urban Flood Risk Assessment. This study will identify locations of highest flooding risk to help prioritize storm drainage improvements.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 350,000	$ -	**$ 350,000**
2027				-		**$ -**
2028				-		**$ -**
2029				-		**$ -**
2030				-		**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ -**	**$ 350,000**

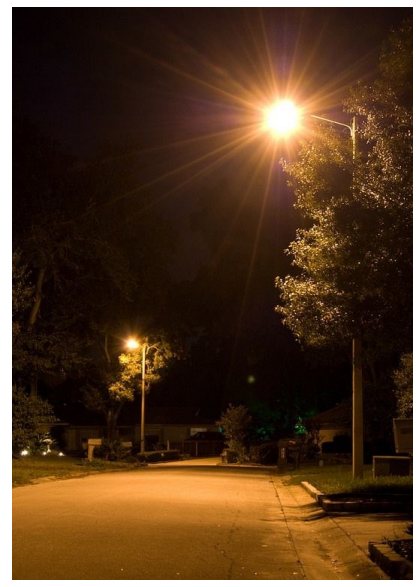
Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Street Lighting Improvements

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.



Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-???*
Ward: *I, II, III & IV*
Anticipated Start Date: *Ongoing*
Anticipated Completion Date: *Ongoing*

Project Description:

Street lighting improvements have been requested throughout the City. Photometric studies are proposed to analyze whether and where lighting improvements are necessary. This fund will provide for the installation or improvement of lights where determined.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 250,000	$ -	**$ 250,000**
2027				250,000		**$ 250,000**
2028				250,000		**$ 250,000**
2029				250,000		**$ 250,000**
2030				250,000		**$ 250,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,250,000**	**$ -**	**$ 1,250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Street Reconstruction

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account: *395-15-750-344*
Ward: *I, II, III & IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

Annual capital maintenance program to reconstruct roads which have deteriorated beyond requiring a standard mill & overlay and are in need of full-depth asphalt reconstruction.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 700,000	$ -	**$ 700,000**
2027				700,000		**$ 700,000**
2028				700,000		**$ 700,000**
2029				700,000		**$ 700,000**
2030				700,000		**$ 700,000**
Total	**$ -**	**$ -**	**$ -**	**$ 3,500,000**	**$ -**	**$ 3,500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Traffic Calming

Strategic Plan Initiative

Intrastructure and Transportation (Strategy 1.6 Promote traffic safety and reduce congestion through improved technology and management

Department: *Public Works*
Project Category: *1a Preventative Maint*
New World Account:
Ward: *II, III, IV*
Anticipated Start Date: *4/1/2026*
Anticipated Completion Date: *8/1/2026*

Project Description:

Traffic Calming improvements including speed humps and associated signage/pavement marking improvements at the following park sites: Reunion HOA Park (Parkside Dr N, Parkside Dr S, Reunion Parkway, Landmark Drive), Fronterra Park (Joplin Street, Lewiston Street), Veterans Park (Forest Drive), Pioneer Park (Monaco Street). These improvements would be contingent upon resident support of speed

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026				138,220		$ 138,220
2027				40,000		$ 40,000
2028				42,500		$ 42,500
2029				45,000		$ 45,000
2030				47,500		$ 47,500
Total	**$ -**	**$ -**	**$ -**	**$ 313,220**	**$ -**	**$ 313,220**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2025					$ -	0.00
2026					$ -	0.00
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Traffic Signal Maintenance

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development

Department: *Public Works*
Project Category: *1(a). Preventative Maintenance*
New World Account: *395-15-750-307*
Wards: *I , II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Date: *Annual Program*

Project Description:

This annual capital maintenance program provides for traffic signal maintenance as well as several sign and lighting replacement programs to maintain the City's signage and signals.
A breakdown of intended uses of funding for 2026 funding amount of $690,000 includes:
- Traffic Signal Detection Replacement Program
- Traffic Signal ISNS Replacement
- Traffic Signal LED Replacement
- Traffic Signal UPS Battery Replacement Program
- Traffic Signal Maintenance
- Traffic Signal CCTV Replacement Program
- Cabinet and Pole Replacement

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 690,000	$ -	**$ 690,000**
2027				690,000		**$ 690,000**
2028				690,000		**$ 690,000**
2029				690,000		**$ 690,000**
2030				690,000		**$ 690,000**
Total	**$ -**	**$ -**	**$ -**	**$ 3,450,000**	**$ -**	**$ 3,450,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Traffic Signal Program

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-307*
Ward: *I, II, III & IV*
Anticipated Start Date: *ongoing*
Anticipated Completion Date: *ongoing*

Project Description:

This fund is intended to provide funding for future signals throughout the City as they become warranted.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,000,000	$ -	**$ 1,000,000**
2027				1,000,000		**$ 1,000,000**
2028				1,000,000		**$ 1,000,000**
2029				1,000,000		**$ 1,000,000**
2030				1,000,000		**$ 1,000,000**
Total	**$ -**	**$ -**	**$ -**	**$ 5,000,000**	**$ -**	**$ 5,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Traffic Signal Central Upgrades

Strategic Plan Initiative

Infrastructure and Transportation (Strategy 1.6 Promote traffic safety and reduce congestion through improved technology and management)

Department: *Public Works*
Project Category: *2. Capital Improvement*
New World Account: *395-15-750-307*
Ward: *I,II,III,IV*
Anticipated Start Date: *4/1/2026*
Anticipated Completion Date: *4/1/2027*

Project Description:

Traffic Signal Central System upgrade. The existing Central system utilized by Staff for monitoring/modifying traffic signal operations will be reaching end of life in late 2025. The existing system is TACTICS. The next generation of Central system will be cloud-based with significant enhancements to user interface and technology. With these Central systems, there will be an ongoing annual subscription based cost for upgrades and technical support - estimated to be $10,000 per year.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027		25,000				**$ 25,000**
2028					175,000	**$ 175,000**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 175,000**	**$ 200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Turnberry Outfall

Strategic Plan Initiative

3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: *Public Works*
Project Category: *2 Capital Improvements*
New World Account: *395-15-750-334*
Ward: *III*
Anticipated Start Date: *Mid-2026*
Anticipated Completion Date: *Q4 2026*

Project Description:

The pond built with Turnberry that is located adjacent to Highway 2 west of Turnberry Filing 5, does not have a proper outfall. This project will connect to an existing plugged pipe on the west side of Highway 2 and convey the runoff to the Aberdeen Truck Terminal system.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 250,000	$ -	**$ 250,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ 250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Bison Ridge Addition

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account: *395-15-750-301*
Ward: *III*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *5/1/2029*

Project Description:

In order to grow and provide additional services to the residents, additional space at Bison Ridge is required. An addition onto the west side of the building will provide multi-purpose rooms, a warming kitchen, additional restrooms, and staff offices to expand Youth and Active Adult Services for the citizens.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 50,000	$ -	$ -	$ -	**$ 50,000**
2027		300,000	50,000			**$ 350,000**
2028		300,000	100,000	20,000,000		**$ 20,400,000**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 600,000**	**$ 150,000**	**$ 20,000,000**	**$ -**	**$ 20,800,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Bison Ridge Lap Pool

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *2.Capital Improvements*
New World Account: *395-15-750-301*
Ward: *III*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *5/1/2029*

Project Description:

Provide a lap pool addition to the existing building, utilizing the existing structure and infrastructure to create a multi-lane lap pool that can assist with swim lessons, swim competitions, and exercise swimming lanes.

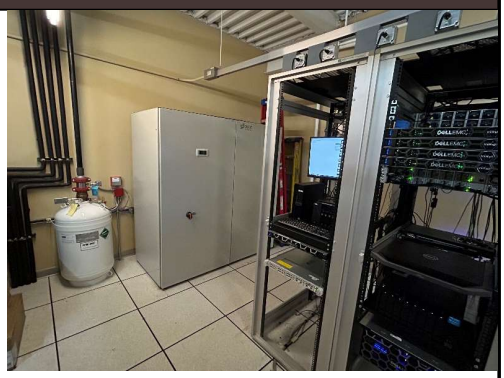
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027		100,000				**$ 100,000**
2028		300,000	500,000	8,000,000		**$ 8,800,000**
2029		100,000		11,000,000		**$ 11,100,000**
2030						**$ -**
Total	**$ -**	**$ 500,000**	**$ 500,000**	**$ 19,000,000**	**$ -**	**$ 20,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Civic Center CRAC Replacement



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *10/1/2026*

Project Description:

The existing Computer Room Air Conditioners (CRAC) that serve the IT Server Room in the Civic Center building are nearing the end of life and the manufacturer is no longer creating parts. These are critical to maintaining a cool temperature in a sensitive room with IT servers for the city and police. New units would put the city at less risk of failure to the IT services.

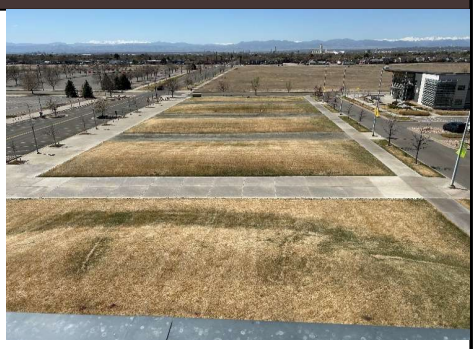
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,400,000	$ -	**$ 1,400,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ 1,400,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Civic Center Expansion



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account:
Ward: *II*
Anticipated Start Date: *2/1/2026*
Anticipated Completion Date: *5/1/2028*

Project Description:

Additional office space for Civic Center Building. As the city has grown the needs of residents have increased and so have city employee needs. The existing space is overcrowded, and additional space is required to continue to provide high-quality services to the residents. An expansion on the existing building to the west in the grass fields would add additional office spaces for each group inside the building currently.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 250,000	$ -	$ -	$ -	**$ 250,000**
2027		300,000	350,000			**$ 650,000**
2028		300,000		25,000,000	350,000	**$ 25,650,000**
2029		150,000		15,000,000	500,000	**$ 15,650,000**
2030						**$ -**
Total	**$ -**	**$ 1,000,000**	**$ 350,000**	**$ 40,000,000**	**$ 850,000**	**$ 42,200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Civic Center Generator Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2027*

Project Description:

The existing generator at the Civic Center currently only provides power to the police communications center, the main data center in IT, and one elevator. Power outages have become more frequent in the past and a majority of the building is without power so work is halted, a few elevator entrapments have occurred, and loss of heating and cooling have occurred. This project would replace the existing generator and electrical switch gear with a larger appropriately sized generator that can support the entire building during a power outage.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -
2027				2,000,000		**$ 2,000,000**
2028						$ -
2029						$ -
2030						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	$ -	0.00
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Civic Center HVAC Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II*
Anticipated Start Date: *6/1/2026*
Anticipated Completion Date: *12/1/2027*

Project Description:

The existing mechanical heating and cooling in the civic center is near the end of life and has very poor distribution creating many hot/cold areas throughout. The Rooftop heating and cooling units are nearing the end of life and 5 of the 7 units need to be replaced. The distribution system needs additional ductwork and zone control to maximize the efficiency of the system. New controls would also be added to the system to provide a much higher efficient and sustainable system to the building.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 100,000	$ -	$ -	$ -	**$ 100,000**
2027		150,000		6,000,000		**$ 6,150,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 250,000**	**$ -**	**$ 6,000,000**	**$ -**	**$ 6,250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Civic Center Roof Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II*
Anticipated Start Date: *12/1/2025*
Anticipated Completion Date: *12/1/2026*

Project Description:

The existing roofing at the Civic Center building is currently nearing end of life and is starting to fail. The membrane is coming loose and has multiple patches from firework damage. Recommend replacing all membrane on roof and reinforcing the roof under the existing solar panels to minimize moisture infiltration into the building.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 900,000	$ -	**$ 900,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ -**	**$ 900,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Eagle Pointe RTU Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II*
Anticipated Start Date: *8/1/2028*
Anticipated Completion Date: *10/31/2028*

Project Description:

Eagle Pointe Recreation Center has a total of 17 Roof Top Heating and Cooling Units. Two of them were replaced in 2024 and the rest are nearing their end of life cycle. This request would replace all aging units with newer, more efficient and reliable units, and upgrade the existing building automation system for better energy performance.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027						**$ -**
2028				3,400,000		**$ 3,400,000**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 3,400,000**	**$ -**	**$ 3,400,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Golf Course Cartbarn Equipment Covered Storage

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Periodic Maint*
New World Account: *395-15-750-301*
Ward: *IV*
Anticipated Start Date: *8/1/2026*
Anticipated Completion Date: *1/1/2028*

Project Description:

The golf course requires multiple pieces of expensive equipment to maintain the golf course. To protect the assets, covered parking bays would be created to protect the tractors, mowers, and implements from harmful UV rays and weather which would prolong to life span of the equipment for the golf course. The carports could also include solar panels on the roof to assist the city with alternate energy sources.

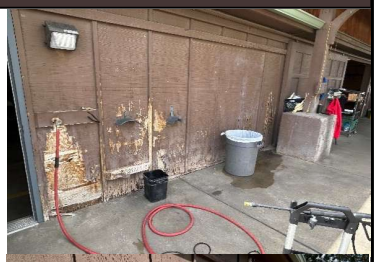
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 150,000	$ -	$ -	$ -	**$ 150,000**
2027		100,000		3,000,000		**$ 3,100,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 250,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ 3,250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Golf Course Maintenance and Golf Cart Exterior Improvements



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *IV*
Anticipated Start Date: *4/1/2026*
Anticipated Completion Date: *1/1/2027*

Project Description:

The existing siding and roofing at the Buffalo Run golf course for the maintenance building and cart barn are nearly 30 years old and end of their expected life span. The wood siding is looking aged with paint flaking off, siding pieces falling off, and walls deteriorating from the weather and conditions. This would provide all new siding, windows, and roofing to the two buildings creating a more energy-efficient, fire-resistant, better-looking campus.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 2,000,000	$ -	**$ 2,000,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Golf Course Maintenance Building Addition

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account: *395-15-750-301*
Ward: *IV*
Anticipated Start Date: *8/1/2026*
Anticipated Completion Date: *1/1/2028*

Project Description:

The existing space for the golf course maintenance staff is too small for the 32 employees who work out the building. Currently, there is only 1 restroom for staff use, and offices are shared with managers who should have their own private offices. This addition to the building would provide larger restroom groups, a larger break room for staff, and additional private offices for managerial staff.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 150,000	$ -	$ -	$ -	**$ 150,000**
2027		100,000		4,000,000		**$ 4,100,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 250,000**	**$ -**	**$ 4,000,000**	**$ -**	**$ 4,250,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Buffalo Run Tunnel Retaining Walls

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *IV*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *5/1/2026*

Project Description:

The existing retaining walls (4) at Buffalo Run at the tunnel entrances are settling and causing shifts in the stacked stone walls that could lead to a failure of the wall. Removing the existing stones and restacking each wall will repair the current issue and prevent the wall from failing.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027				200,000		**$ 200,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Golf Course Wellhouse #2 Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *IV*
Anticipated Start Date: *8/1/2026*
Anticipated Completion Date: *1/1/2028*

Project Description:

The original pump house structure for water well number two needs replacement. The siding and walls on the existing pump house are deteriorated from years of moisture and UV damage, inside the building house electrical gear for well pumps and exposure to moisture are critical to minimize. A new well house structure would add a concrete slab to rid any moisture from the ground, and new weatherproof walls and roof to protect the well and equipment and rid of the unattractive shed that is there currently.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 25,000	$ 50,000	$ 200,000	$ -	**$ 275,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 25,000**	**$ 50,000**	**$ 200,000**	**$ -**	**$ 275,000**

Estimated Initial Operations & Maintenance Impact

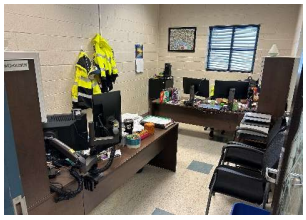
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

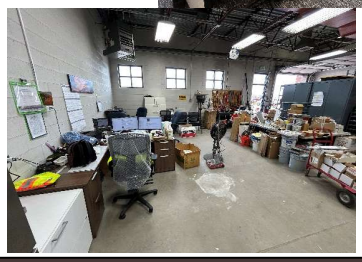
MSC Building Expansion

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account:
Ward: *I*
Anticipated Start Date: *1/1/2025*
Anticipated Completion Date: *6/1/2027*





Project Description:

The existing MSC campus houses all of Public Works, and while the city grows the amount of staff has grown to meet the needs of the residents. The current building is too small and employees are currently sharing offices, using shops as offices, and parking in grass areas because the parking lot is too small. An addition and remodel of the existing space to create more office spaces, meeting rooms, and training room would help public works grow and support the community.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 400,000	$ 100,000	$ -	$ -	**$ 500,000**
2027		400,000		38,000,000	900,000	**$ 39,300,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 800,000**	**$ 100,000**	**$ 38,000,000**	**$ 900,000**	**$ 39,800,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Campus Rooftop Unit Replacement

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maintenance*
New World Account: *395-15-750-301*
Ward: *I*
Anticipated Start Date: *8/1/2026*
Anticipated Completion Date: *12/1/2027*

Project Description:

The existing heating and cooling rooftop units at MSC Buildings B and C are nearing the end of life. They require additional maintenance and repairs and are due for replacement. Additionally, a new Building Automation System would be added to increase efficiency and use less power.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,200,000	$ -	**$ 1,200,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ -**	**$ 1,200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Buildings Bathroom Remodel

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works, Facilities*
Project Category: *1b Periodic Maintenance*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *5/1/2026*
Anticipated Completion Date: *3/1/2028*

Project Description:

The restrooms in Buildings A and B on the MSC campus are original from 1996 with nonwater efficient plumbing fixtures that are starting to fail, along with ceramic tile that is failing in spots allowing water to leak out of the restroom. This request would remove all existing plumbing fixtures and toilet portions, remove all existing ceramic tile, and then provide all new paint, tile, high-efficiency plumbing fixtures, ADA-compliant toilet partitions and countertops, and new lighting to bring the space up to current code and city standards.

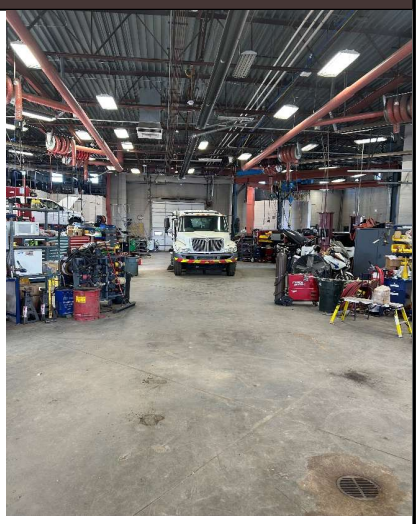
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 50,000	$ -	$ -	$ -	**$ 50,000**
2027		100,000		250,000		**$ 350,000**
2028				600,000		**$ 600,000**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 150,000**	**$ -**	**$ 850,000**	**$ -**	**$ 1,000,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Building C Underground Plumbing Repair



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maintenance*
New World Account:
Ward: *I*
Anticipated Start Date: *3/1/2026*
Anticipated Completion Date: *8/1/2026*

Project Description:

The MSC Building C is the fleet repair building which repairs all equipment from the parks maintenance group and streets maintenance group, this includes all the city's snow plows and police vehicles. The existing underground plumbing which for many years has caught all the dirty water and salt off the city's vehicles is deteriorating and needs to be replaced with new PVC lines that can withstand the chemicals that can come off the vehicles. The current lines are partially clogged with corrosion, and there are instances of pipe separations that currently exist.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 750,000	$ -	**$ 750,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ 750,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Buildings Ceiling Tile Replacement and Paint

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works, Facilities*
Project Category: *1b Periodic Maintenance*
New World Account: *395-15-750-301*
Ward: *I*
Anticipated Start Date: *12/1/2025*
Anticipated Completion Date: *6/1/2026*

Project Description:

The ceiling tiles at the MSC campus in Buildings A, B, and C are from the original 1996 build. Throughout the years the ceiling tiles have been slowly deteriorating from typical movement and water leaks. The tiles are past their original typical lifespan so this project would remove and replace all ceiling tiles which includes the offices and corridors, conference rooms, and lobby area of Building A. The corridors and offices in Building B, and the office area of building C. After ceiling tiles are completed a fresh coat of paint will be added to the interior walls and door frames throughout the campus to complete the refresh.

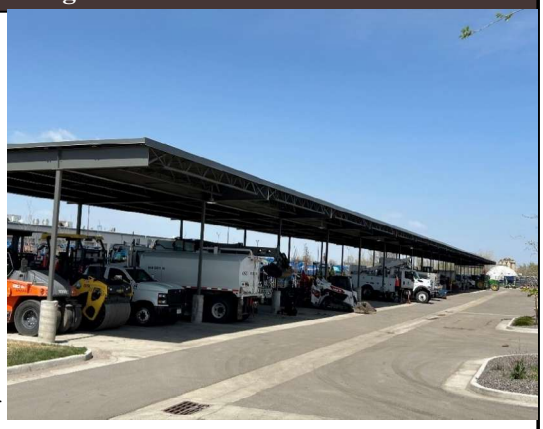
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 300,000	$ -	**$ 300,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Covered City Vehicle Parking



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maintenance*
New World Account: *395-15-750-302*
Ward: *I*
Anticipated Start Date: *1/1/2025*
Anticipated Completion Date: *12/1/2027*

Project Description:

Adding covered parking for city equipment would help protect assets and minimize maintenance. Covered parking would prevent city vehicles and equipment from exposure to the UV light that ruins hydraulic hoses, hail, and ice that adds additional maintenance and repairs. The covered parking would also hold solar panels and batteries to maintain the city's sustainability goals.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 200,000	$ -	$ -	$ -	**$ 200,000**
2027				3,500,000		**$ 3,500,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 200,000**	**$ -**	**$ 3,500,000**	**$ -**	**$ 3,700,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Yard Security and Access Control

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maintenance*
New World Account: *395-15-750-302*
Ward: *I*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *10/1/2026*

Project Description:

Add Electronic operating gates and security to the MSC yard. The current gate system is not preventing thieves from stealing equipment and vehicles from the MSC yard, and the current security system at the MSC is inadequate to assist the police. New electrical operating gates would prevent access to the yard at night and during the day, and an upgraded security system will assist in protecting the city's assets including the snowplows, police vehicles, and parks equipment. The gates would also assist the police officers in gaining access to the fleet shop during off hours to drop off or pick up a vehicle.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 400,000	$ -	**$ 400,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Building A Millwork Replacement

Strategic Plan Initiative

High Performance Government

Department: *Public Works, Facilities*
Project Category: *1b. Periodic Maintenance*
New World Account: *395-15-750-301*
Ward: *I*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *12/31/2026*

Project Description:

The MSC campus was originally constructed in 1996, and the existing cabinets throughout the A building are starting to fall apart from the almost 30 years of use and need to be replaced. The existing laminate on the cabinet doors are delaminating and the doors and cabinet boxes are beginning to fail from years of use. This project would replace all existing cabinetry in the break area, lobby, and conference rooms to a new cabinet that meets current ADA standards.

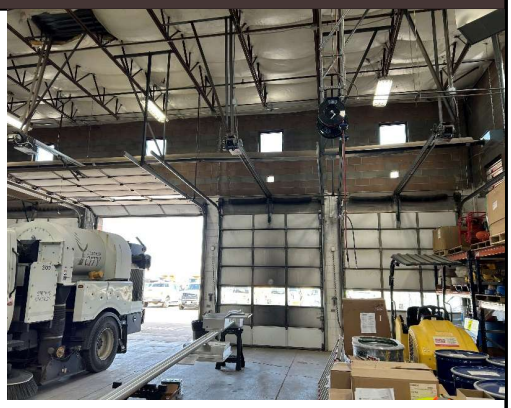
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 200,000	$ -	**$ 200,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 200,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Overhead Door Replacements



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-302*
Ward: *I*
Anticipated Start Date: *3/1/2026*
Anticipated Completion Date: *5/1/2028*

Project Description:

The overhead doors that service the streets maintenance team, parks maintenance team, and fleet repair team are original and nearing 30 years of use. The doors need replacement as the maintenance and repair costs are increasing with the doors wearing out. New doors will be more energy efficient and will remove the overhead tracks that currently interfere with high-lift equipment. A total of 14 doors need to be replaced.

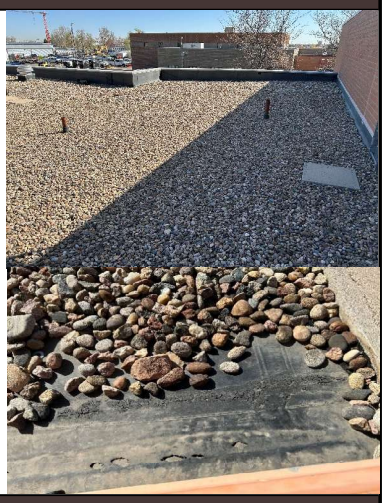
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 350,000	$ -	**$ 350,000**
2027				350,000		**$ 350,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ -**	**$ 700,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

MSC Buildings Roof Replacements



Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works, Facilities*
Project Category: *1b. Periodic Maint*
New World Account: *395-15-750-301*
Ward: *I*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *12/31/2026*

Project Description:

The roofing at the MSC campus is almost 30 years old and is past its life expectancy, multiple leaks per year have occurred leading to areas of the roof that are "soft" and failing. The campus consists of (4) total buildings that need new roofs. The roof replacements will help with maintaining the longevity of the buildings and additional energy savings.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 900,000	$ -	**$ 900,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ -**	**$ 900,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Paradice Building Addition and Enclosure Upgrade

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account:
Ward: *II*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *5/1/2028*

Project Description:

Renovate Paradice Island building to be more energy efficient and cold weather tolerant. The current facility at Paradice Island has no way of being operational during cold weather, the building was designed solely for prime summer conditions with no insulation or heating in the building. Providing a new exterior facade and heating and cooling would allow the building to open on time and not as dependent on weather, provide additional comfort for patrons, improve the winter-time efficiency of heating and maintenance of systems, and minimize freezing water pipe potential. A small addition would also be added to provide a private office for the site manager and a larger pool heater room.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027		250,000		2,000,000		**$ 2,250,000**
2028		50,000		4,000,000		**$ 4,050,000**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 300,000**	**$ -**	**$ 6,000,000**	**$ -**	**$ 6,300,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Pioneer Park Internet and Security

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *Capital Improvements*
New World Account:
Ward: *II*
Anticipated Start Date: *8/1/2026*
Anticipated Completion Date: *5/1/2027*

Project Description:

Pioneer Park currently has multiple buildings including Paradice Island, Batting Cages, Concessions Stand, and Maintenance Building. Only Paradice and the Maintenance building currently have internet capabilities. This project would connect fiber throughout the park for visitors' use and staff use, which would help create a better security system for buildings with cameras and create credit card transaction internet connection.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 50,000	$ -	$ 700,000	$ -	**$ 750,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 50,000**	**$ -**	**$ 700,000**	**$ -**	**$ 750,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Rec Center Pool Heaters Redundancy

Strategic Plan Initiative

Infrastructure and Transportation

Department: *Public Works*
Project Category: *1b Periodic Maint*
New World Account: *395-15-750-301*
Ward: *II & III*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *8/1/2026*

Project Description:

Add additional pool water heaters to Eagle Pointe Recreation Center and Bison Ridge Recreation Center. Currently at both rec centers the pool heaters are required to maintain a temperature of 77 degrees, if the temperature falls below that the pools must close. The current boilers are run constantly and are exposed to the pool chemicals which causes them to fail more often than a regular water heater, and parts availability is scarce. Additional heaters would create a redundant system to minimize pool closures due to boiler failures and low water temps.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ 40,000	$ -	$ 500,000	$ -	**$ 540,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ 40,000**	**$ -**	**$ 500,000**	**$ -**	**$ 540,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Bison Ridge Park

Strategic Plan Initiative

5.4 - Strengthen City engagement with the community by expanding relationships with community groups and organizations.

Department: *Parks, Recreation and Golf*
Project Category: *2. Capital Improvement*
New World Account: *395-16-750-003 Bison Ridge Park*
Ward: *III*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2028*

Project Description:

The approximately 6 acres around Bison Ridge Recreation Center have not been developed. A conceptual plan was completed in 2020, but without funding, final design and construction have not occurred. The new PRG Master Plan, completed in 2024, has recommendations for this area including a community gathering area and pickleball courts. The concept from 2020 includes a plaza area, restroom, playground, sensory art, two large shelters with picnic tables, and a court area. The park area would function in a similarly to Veterans Memorial Park adjacent to the Eagle Pointe Recreation Center. Community outreach and final design will be completed in 2027, with construction occurring in 2028.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027						**$ -**
2028		500,000				**$ 500,000**
2029				7,000,000		**$ 7,000,000**
2030						**$ -**
Total	**$ 47,410**	**$ 500,000**	**$ -**	**$ 7,000,000**	**$ -**	**$ 7,5400,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030	100,000	100,000			**$ 200,000**	0.00
Total	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 200,000**	**0.00**

Buffalo Run Bridges

Strategic Plan Initiative: Infrastructure and Transportation

Department: *Parks, Recreation, & Golf*
Project Category: *1b. Periodic Maint*
New World Account: *395-16-750-054 Buffalo Run Improvements*
Ward: *IV*
Anticipated Start Date: *1/31/2026*
Anticipated Completion Date: *6/1/2026*

Project Description:

Replace the existing (2) bridge structures on hole #4; the current bridges have been in use since 1996 and rebuilt several times over the years. At this point, they have become unstable and create a safety hazard. The bridges are approximately 20' x 6', used to transport carts and equipment over the stream for play and maintenance.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027			10,000	40,000		**$ 50,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ 10,000**	**$ 40,000**	**$ -**	**$ 50,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Buffalo Run Bathrooms

Strategic Plan Initiative: Infrastructure and Transportation

Department: *Parks, Recreation, & Golf*
Project Category: *1b. Periodic Maint*
New World Account: *395-16-750-054 Buffalo Run Improvements*
Ward: *IV*
Anticipated Start Date: *2/15/2026*
Anticipated Completion Date: *12/31/2026*

Project Description:

Replace the existing outdoor vault restrooms (4) and lightning shelters (2) on the golf course. The structures have been in place for approximately 20 years and repaired several times. The side walls have started to break apart and replacement panels are no longer available - parts discontinued.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ 50,000	$ 300,000	$ -	**$ 350,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ -**	**$ -**	**$ 50,000**	**$ 300,000**	**$ -**	**$ 350,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

PRG Preservation

Strategic Plan Initiative: Infrastructure and Transportation

Department: *Parks Recreation & Golf*
Project Category: *1b. Periodic Maintenance*
New World Account: *395-16-750-008 Preservation*
Ward: *I, II, III & IV*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *12/31/2026*

Project Description:

Parks have a repair and replacement schedule for all amenities within parks. Each shelter, playground, bench, table, etc., as well as items needed to ensure the safety of those items such as playground surface material, concrete, infield mix, paint, and volleyball sand, is tracked along with its expected life. A 5-year plan is updated each year for repair and replacement, with items that are due in the next calendar year being assessed and a determination made if that repair or replacement is needed in the next year or should be moved to a subsequent year. Any additional needs outside the planned items are reviewed and added to the Preservation list as necessary. The expected needs for each of the next five years are attached as a PDF, with the items for 2026 being finalized and anticipated needs for 2027-2030 listed as well. In 2026 the 2027 needs will be finalized and subsequent years will be updated. The Parks Capital Projects Manager and Parks Operations and Maintenance Supervisor work together to complete the current year items. Occasionally, to utilize funds most efficiently, and/or due to contracting constraints, amounts for certain items will roll over to the next calendar year before they are spent. For many years, the funds received as pass-through from the Adams County Open Space tax and the Conservation Trust Fund (Colorado Lottery proceeds) have been allocated to these repair and replacement projects, ensuring the city can take care of what we have and keep all of our parks, trails, and open spaces in good condition for the community. Beginning in 2026, a contingency is being added to this account to cover inflation and unexpected budget items associated with projects.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ 1,980,000	$ -	**$ 1,980,000**
2027				1,517,175		**$ 1,517,175**
2028				488,125		**$ 488,125**
2029				522,500		**$ 522,500**
2030				575,300		**$ 575,300**
Total	**$ -**	**$ -**	**$ -**	**$ 5,083,100**	**$ -**	**$ 5,083,100**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

PS IT Contingency Fund

Strategic Plan Initiative

Department: *Police / Support Services / 302*
Project Category: *2 - Capitol Improvement*
New World Account:
Ward: *II*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *12/31/2027*

Project Description:

CCPD/IT Contingency Fund - The CCPD would like to allocate $140,000 in a CIP account over 3 years to address IT needs that cross over budget years. This will make purchasing more nimble and targeted as well as have the added benefit of relieving time pressure from IT to complete "last minute" evaluations for end-of-year purchases.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
2027	20,000					**$ 20,000**
2028	20,000					**$ 20,000**
2029						**$ -**
2030						**$ -**
Total	**$ 140,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ 25,000	$ 25,000	$ -	**$ 50,000**	0.00
2027		25,000	25,000		**$ 50,000**	0.00
2028		20,000	20,000		**$ 40,000**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ 70,000**	**$ 70,000**	**$ -**	**$ 140,000**	**0.00**

Evidence Building Study

Strategic Plan Initiative

Department: *Police / Support Services / 302*
Project Category: *2 - Capitol Improvement*
New World Account:
Ward: *II*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *12/31/2027*

Project Description:

Requesting $50,000 over three years to study the feasibility of a state-of-the-art evidence facility. When the City moved the PD into the Civic Center, it was already undersized for evidence the CCPD is required to properly store. As such we are making do with storing evidence in a basement with periodic sewer gas backups, limited UPS electricity, a garage – which recently experienced a catastrophic water damage event, and non-climate-controlled metal shipping containers. A similar project was launched in 2014 which allocated monies that ended up being spent on other initiatives (i.e. rebuilding shelving and air conditioning in the garage). While the project failed – the need did not get addressed.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ 50,000	$ -	$ -	$ -	$ -	**$ 50,000**
2027						**$ -**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028			$50,000		**$ 50,000**	0.00
2029					**$ -**	0.00
2030					**$ -**	0.00
Total	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ 50,000**	**0.00**

Back Up Generator

Strategic Plan Initiative

Department: *Police / Emergency Management*
Project Category: *2 - Capital Improvement*
New World Account:
Ward: *II*
Anticipated Start Date: *1/1/2026*
Anticipated Completion Date: *6/30/2026*

Project Description:

Install an emergency backup generator to power the southwest wing of the Civic Center to include the new EOC and offices.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2026	$ -	$ -	$ -	$ -	$ -	**$ -**
2027	2,000	3,000		750,000		**$ 755,000**
2028						**$ -**
2029						**$ -**
2030						**$ -**
Total	**$ 2,000**	**$ 3,000**	**$ -**	**$ 750,000**	**$ -**	**$ 755,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2026	$ -	$ -	$ -	$ -	**$ -**	0.00
2027					**$ -**	0.00
2028		2,000	5,000		**$ 7,000**	0.00
2029		2,000	5,000		**$ 7,000**	0.00
2030		2,000	5,000		**$ 7,000**	0.00
Total	**$ -**	**$ 6,000**	**$ 15,000**	**$ -**	**$ 21,000**	**0.00**