1A Capital Investment Program Requests (CIP)

2027-2031

Ref #	Public Works	2027	2028	2029	2030	2031
1	Bridge Maintenance Program	200,000	200,000	200,000	300,000	300,000
2	Concrete Flatwork	600,000	625,000	710,000	720,000	730,000
3	Core City Infrastructure	375,000	400,000	400,000	400,000	400,000
4	Core City Sidewalks	400,000	400,000	400,000	400,000	400,000
5	Crack Repair Program	500,000	500,000	500,000	500,000	500,000
6	Pavement Marking Improvements	175,000	175,000	175,000	175,000	175,000
7	Pavement Management Program	4,800,000	4,900,000	5,000,000	5,100,000	5,200,000
8	Pedestrian Crossing Improvements	150,000	150,000	150,000	150,000	150,000
9	Railroad Crossing Replacement	290,000	300,000	310,000	320,000	330,000
10	Street Lighting	300,000	300,000	300,000	300,000	300,000
11	Street Reconstruction	700,000	700,000	700,000	700,000	700,000
12	Traffic Calming	50,000	50,000	50,000	50,000	50,000
13	Traffic Signal Maintenance	600,000	600,000	600,000	600,000	600,000
	Total - Public Works	**9,140,000**	**9,300,000**	**9,495,000**	**9,715,000**	**9,835,000**
14	PRG Preservation	1,515,800	1,116,500	1,485,000	905,300	423,500
	Total - Parks Rec and Golf	**1,515,800**	**1,116,500**	**1,485,000**	**905,300**	**423,500**
	Grand Total	**10,655,800**	**10,416,500**	**10,980,000**	**10,620,300**	**10,258,500**

Bridge Maintenance

<u>Strategic Plan Initiative</u>

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: *395-15-750-336*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion Da *Annual Program*

<u>Project Description:</u>

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.

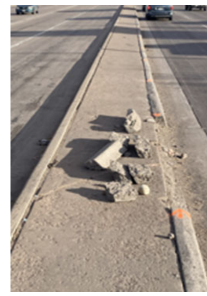
Project Cost Estimates Per Year						
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				200,000		**$ 200,000**
2028				200,000		**$ 200,000**
2029				200,000		**$ 200,000**
2030				300,000		**$ 300,000**
2031				300,000		**$ 300,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,400,000**	**$ -**	**$ 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**

Concrete Flatwork/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, 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. The program also constructs sidewalks where none previously existed to improve pedestrian connectivity

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				600,000		**$ 600,000**
2028				625,000		**$ 625,000**
2029				710,000		**$ 710,000**
2030				720,000		**$ 720,000**
2031				730,000		**$ 730,000**
Total	$ -	$ -	$ -	$ 3,385,000	$ -	$3,385,000

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 Da *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
2027				375,000		**$ 375,000**
2028				400,000		**$ 400,000**
2029				400,000		**$ 400,000**
2030				400,000		**$ 400,000**
2031				400,000		**$ 400,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,975,000**	**$ -**	**$ 1,975,000**

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 Improvements

Strategic Plan Initiative Goal 3: Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development.

Department: Public Works
Project Category: 1a
New World Account: New
Ward: I and II
Anticipated Start Date: Spring 2027
Anticipated Completion Date: Annual Program

Project Description:

Many sidewalk segments in the Core City are in need of significant improvement. Establishing an annual Core City Sidewalk Improvement account will ensure consistent funding to address these needs. This dedicated program would support connectivity projects, sidewalk widening, associated drainage improvements, and necessary repairs as identified by City staff. Ongoing, reliable funding will help improve pedestrian safety, accessibility, and overall neighborhood walkability.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027	10,000	40,000		350,000		$ 400,000
2028	10,000	40,000		350,000		$ 400,000
2029	10,000	40,000		350,000		$ 400,000
2030	10,000	40,000		350,000		$ 400,000
2031	10,000	40,000		350,000		$ 400,000
Total	$ 50,000	$ 200,000	$ -	$ 1,750,000	$ -	$ 2,000,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	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 transverse 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
2027				500,000		**$ 500,000**
2028				500,000		**$ 500,000**
2029				500,000		**$ 500,000**
2030				500,000		**$ 500,000**
2031				500,000		**$ 500,000**
Total	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ -**	**$ 2,500,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Pavement Marking 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*
New World Account: *395-15-750-338*
Ward: *I, II,III,IV*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2027*

Project Description:

Pavement marking improvements and maintenance City-wide. This request includes purchase of striping materials for installation by Streets Operations Team and minor contracting for pavement marking by contractors.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				175,000		**$175,000**
2028				175,000		**$175,000**
2029				175,000		**$175,000**
2030				175,000		**$175,000**
2031				175,000		**$175,000**
Total	$ -	$ -	$ -	$ 875,000	$ -	$875,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	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*

Project Description:

Annual roadway maintenance project which identifies routine, preventative, and corrective maintenance procedures for asphalt pavement. This annual program funds street reconstruction, mill & overlay, slurry sealing and other treatments to extedn the life of the City's streets.

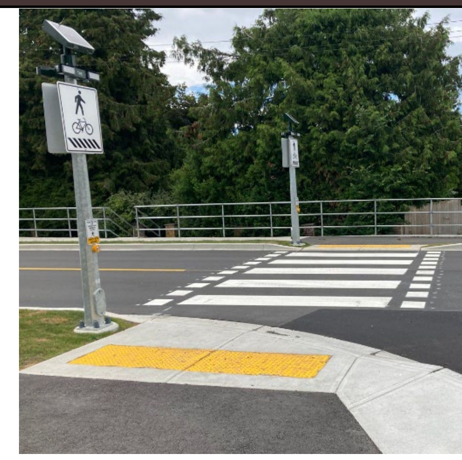
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				4,800,000		$ 4,800,000
2028				4,900,000		$ 4,900,000
2029				5,000,000		$ 5,000,000
2030				5,100,000		$ 5,100,000
2031				5,200,000		$ 5,200,000
Total	$ -	$ -	$ -	$ 25,000,000	$ -	$ 25,000,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	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*
New World Account: *395-15-750-359*
Ward: *II,III,IV*
Anticipated Start Date: *1/1/2027*
Anticipated Completion D *12/31/2027*

Project Description:

Pedestrian Crossing Improvements including RRFB implementation where warranted, pavement marking and striping enhancements and pedestrian ADA accessibility improvements. Crossing location improvements are to be determined based on requests received during the year.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				150,000		**$ 150,000**
2028				150,000		**$ 150,000**
2029				150,000		**$ 150,000**
2030				150,000		**$ 150,000**
2031				150,000		**$ 150,000**
Total	**$ -**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ 750,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	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*
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
2027				290,000		**$ 290,000**
2028				300,000		**$ 300,000**
2029				310,000		**$ 310,000**
2030				320,000		**$ 320,000**
2031				330,000		**$ 330,000**
Total	$ -	$ -	$ -	$ 1,550,000	$ -	$1,550,000

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

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

Department: Public Works
Project Category: Preventative Maint.
New World Account: 395-15-750-322
Ward: City-wide
Anticipated Start Date: Ongoing
Anticipated Completion Date: Annual Program

Project Description:

The current fund is not adequate to meet the City's growing street lighting needs. Additional resources are required for activities such as conducting photometric studies to determine appropriate lighting levels, maintaining City owned streetlights, and performing preventive maintenance. Without increased funding, the City will not be able to fully support safe and well lit roadways for all users. This would be an annual increase of $50,000.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				300,000		$ 300,000
2028				300,000		$ 300,000
2029				300,000		$ 300,000
2030				300,000		$ 300,000
2031				300,000		$ 300,000
Total	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027			5,000		$ 5,000	0.00
2028			5,000		$ 5,000	0.00
2029			5,000		$ 5,000	0.00
2030			5,000		$ 5,000	0.00
2031			5,000		$ 5,000	0.00
Total	$ -	$ -	$ 25,000	$ -	$ 25,000	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
2027				700,000		$ **700,000**
2028				700,000		$ **700,000**
2029				700,000		$ **700,000**
2030				700,000		$ **700,000**
2031				700,000		$ **700,000**
Total	$ -	$ -	$ -	$ 3,500,000	$ -	$ 3,500,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	0.00
Total	$ -	$ -	$ -	$ -	$ -	0.00

Traffic Calming

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*
New World Account:
Ward: *II, III, IV*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2027*

Project Description:

Traffic Calming improvements including speed humps and associated signage/pavement marking improvements at the locations where the City Traffic Calming Policy/Handbook indicate that traffic calming is warranted and supported by residents in the area. Locations are TBD based on requests during the year.

Project Cost Estimates Per Year						
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				50,000		$ **50,000**
2028				50,000		$ **50,000**
2029				50,000		$ **50,000**
2030				50,000		$ **50,000**
2031				50,000		$ **50,000**
Total	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000

Estimated Initial Operations & Maintenance Impact						
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	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: *1A*
New World Account: *395-15-750-307*
Ward: *I, II, III & IV*
Anticipated Start Date: *ongoing*
Anticipated Completion D *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
2027				600,000		**$ 600,000**
2028				600,000		**$ 600,000**
2029				600,000		**$ 600,000**
2030				600,000		**$ 600,000**
2031				600,000		**$ 600,000**
Total	$ -	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	0.00
Total	$ -	$ -	$ -	$ -	$ -	0.00

PRG Preservation 2027-2031

Strategic Plan Initiative

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

Department: Parks, Recreation and Golf

Project Category: 1a.
New World Account: 395-16-750-008

Ward: All Wards

Anticipated Start Date: 01/01/2027

Anticipated Completion Date: 12/31/2027

Project Description:

Parks has 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.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				1,515,800		**$ 1,515,800**
2028		50,000		1,066,500		**$ 1,116,500**
2029				1,485,000		**$ 1,485,000**
2030				905,300		**$ 905,300**
2031				423,500		**$ 423,500**
Total	**$ -**	**$ 50,000**	**$ -**	**$ 5,396,100**	**$ -**	**$ 5,446,100**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**