Five-Year Capital Investment Program Requests (CIP)
2027-2031

	Public Works Engineering	2027	2028	2029	2030	2031	Total	Cat
1	ADA Ramp Replacements	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	$9,000,000	2
2	Asphalt Art Program	75,000	75,000	75,000	75,000	75,000	$375,000	2
3	Chambers Road - 105th - 116th	3,000,000					$3,000,000	2
4	Colorado Blvd Reconstruction - E. 68th to Brighton(Design)	500,000					$500,000	2
5	E. 64th Ave Corridorr Improvements	3,800,000	4,200,000				$8,000,000	2
6	E. 68th Ave Colorado to Brighton	600,000					$600,000	2
7	E. 72nd and Ivanhoe Street Pedestrian Crossing Improvements	100,000	85,000				$185,000	2
8	E. 96th Ave Traffic Signal/Curb	1,160,000					$1,160,000	2
9	104th and Potomac Improvements	1,065,000					$1,065,000	2
10	HWY 2 Corridor Study Implementaion	400,000	2,900,000	3,150,000	3,150,000	3,150,000	$12,750,000	2
11	HWY 2 Median Phase 2	1,400,000					$1,400,000	2
12	HWY 2 Street Light Theft Prevention	565,621					$565,621	2
13	Photometric Studies	50,000	50,000	50,000	50,000	50,000	$250,000	2
14	Safety Action Plan Implementation	500,000	500,000	500,000	500,000	500,000	$2,500,000	2
15	Speed Data Services	40,000	40,000	45,000	45,000	50,000	$220,000	2
16	Traffic Signal E 104th at Brighton Road	45,000	170,000				$215,000	2
17	Traffic Signal Tower Road at Second Creek Plaza Drive	125,000	1,000,000				$1,125,000	2
18	Traffic Signal Mast Arm Wind Gallop Mitigation Improvements	42,000	42,000	42,000			$126,000	2
	Public Works Facilities	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**	**Cat**
19	Civic Center Generator	800,000					$800,000	1(b)
20	Civic Center Roof Replacement	900,000					$900,000	1(b)
21	MSC Buildings Bathroom Remodel	400,000	600,000				$1,000,000	1(b)
22	MSC Fleet Building Underground Plumbing Lines	950,000					$950,000	1(b)
23	MSC Campus RTU Replacement	1,200,000					$1,200,000	1(b)
24	MSC Building A Millwork Replacement	200,000					$200,000	1(b)
25	MSC Overhead Door Replacement	350,000					$350,000	1(b)
26	MSC Buildings Roof Replacement	900,000					$900,000	1(b)
27	Eagle Point Pool Heaters Redundancy	275,000	575,000				$850,000	1(b)
28	CCPD: Practice Range	965,000					$965,000	2
	Total - Public Works	**22,407,621**	**12,237,000**	**5,862,000**	**5,820,0000**	**5,825,000**	**52,151,621**	**Cat**
29	Bison Ridge Park	525,000	7,350,000				$7,875,000	2
30	Bison Ridge Addition	-	367,000	21,420,000			$21,787,000	2
31	Bison Ridge Lap Pool	-	105,000	9,240,000	11,655,000		$21,000,000	2
32	Bison Ridge Pool Replaster and Tile work	280,000					$280,000	1(b)
33	Eagle Pointe RTU Replacement	3,570,000					$3,570,000	1(b)
34	Golf Course Maintenance Equipment Covered Storage	157,500	3,255,000				$3,412,500	2
35	Golf Course Maintenance Building Addition	157,000	4,305,000				$4,462,000	2
36	Golf Course Tunnel Retaining Walls	210,000					$210,000	1(b)
37	G.C. Well House #2 Replacement/ Pump-house #1 Repairs and Paint	335,000					$335,000	1(b)
	Total - Parks Rec and Golf	**5,234,500**	**15,382,000**	**30,660,000**	**11,655,000**	**-**	**68,377,600**	**Cat**
	Grand Total	**27,642,121**	**27,619,000**	**36,522,000**	**17,475,000**	**5,825,000**	**115,083,121**	

Totals by Project Category:

Total - 1(b) - Periodic Maintenance	10,370,000	1,175,000	-	-	-	11,545,000
Total - 2 - Capital Improvement	16,307,121	26,444,000	36,522,000	17,475,000	5,825,000	102,573,121
Grand Total	26,677,121	$27,619,000	$36,522,000	$17,475,000	$5,825,000	$114,118,121

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: *395-15-750-350*
Ward: *I, II, III, IV*
Anticipated Start Date: *Annual Program*
Anticipated Completion D *Annual Program*

Project Description:

Many ramps 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 an annual program until all ramps meet criteria.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				1,000,000		**$ 1,000,000**
2028				2,000,000		**$ 2,000,000**
2029				2,000,000		**$ 2,000,000**
2030				2,000,000		**$ 2,000,000**
2031				2,000,000		**$ 2,000,000**
Total	**$ -**	**$ -**	**$ -**	**$ 9,000,000**	**$ -**	**$ 9,000,000**

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 Art Program

Strategic Plan Initiative

Strategy 5.5.: Beautify the City's physical space to encourage community pride through MyC3 and other strategies.

Department: Public Works
Project Category: Capital Improvement
New World Account: New
Ward: City-wide
Anticipated Start Date: Spring 2027
Anticipated Completion Date: Annual Program

Project Description:

An asphalt art program is an initiative that uses vibrant, painted artwork at intersections and crosswalks to improve safety, revitalize public spaces, and foster community engagement. The vision behind a community-designed street mural program is to improve safety, calm traffic, and enhance vibrancy at intersections. The program purpose will be to reduce vehicle speeds and improve pedestrian visibility.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027	5,000			70,000		**$ 75,000**
2028	5,000			70,000		**$ 75,000**
2029	5,000			70,000		**$ 75,000**
2030	5,000			70,000		**$ 75,000**
2031	5,000			70,000		**$ 75,000**
Total	**$ 25,000**	**$ -**	**$ -**	**$ 350,000**	**$ -**	**$ 375,000**

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**

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: *Q1 2026*
Anticipated Completion D *tbd*

Project Description:

This request funds construction of Phases 1 and 2 of the Chambers Road widening project from Heartland Drive to 116th Avenue. Improvements include roadway widening, sidewalks, and new traffic signals at 117th Avenue, 105th Avenue, and Heartland Drive. Design for the full corridor is complete, and environmental clearance is expected this summer. The project has been awarded $4,116,000 in congressionally directed funding through CDOT, allowing construction of the first two phases while the City pursues additional grants for remaining corridor work.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Constructior	Construction	Other Capital	Total
2027				3,000,000		**$ 3,000,000**
2028						$ -
2029						$ -
2030				-		$ -
2031				-		$ -
Total	$ -	$ -	$ -	$ 3,000,000	$ -	$ 3,000,000

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**

Colorado Boulevard Reconstruction - 68th to Brighton (Design)

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: Capital Improvement
New World Account: New
Ward: I
Anticipated Start Date: Spring 2027
Anticipated Completion Date: Fall 2027

Project Description:

The City has been awarded a $500,000 Fuel Impact Enterprise grant to begin design for the Colorado Boulevard Reconstruction Project from 68th Avenue to Brighton Boulevard. Design for the project is estimated to cost $1,000,000, so this request is to cover the funding gap. Design is expected to be completed near the end of 2027. The total project cost is estimated at $9 million and includes roadway reconstruction, new sidewalks and lighting, drainage upgrades, and safety improvements. This will allow design work to continue that started in 2026

Project Cost Estimates Per Year

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

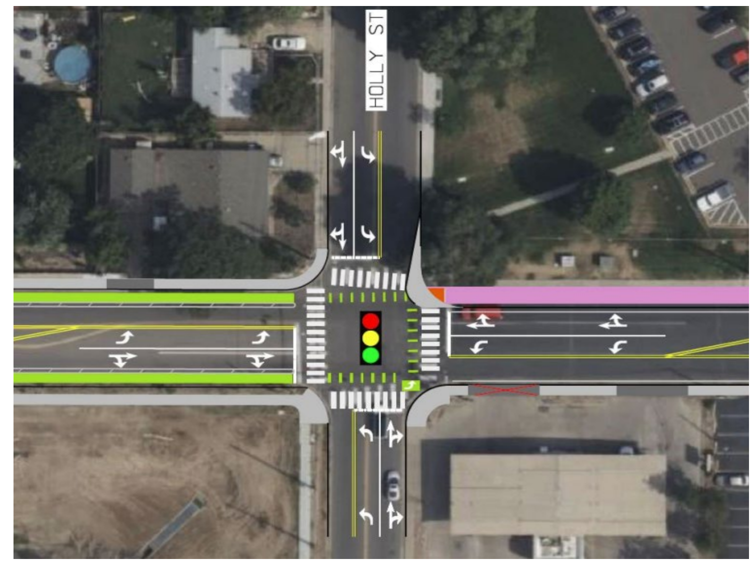
Estimated Initial Operations & Maintenance Impact

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

64th Ave Corridor Improvements - Hwy 2 to Quebec

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: *tbd*
Ward: *I & II*
Anticipated Start Date: *Q1 2027*
Anticipated Completion Date *Q4 2028*

Project Description:

The E. 64th Avenue Corridor Improvements project will begin implementing Council's selected Alternative 3, which provides bike lanes on the west end and a shared use path on the east end to improve safety, ADA access, and multimodal connectivity. This request for $8 million funds the design and construction of the corridor improvements identified in the E. 64th Avenue Study and reaffirmed in the June 12, 2025 Council presentation, where Council directed staff to move this alternative forward.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		2,400,000	400,000	1,000,000		**$ 3,800,000**
2028				4,200,000		**$ 4,200,000**
2029						$ -
2030				-		$ -
2031				-		$ -
Total	**$ -**	**$ 2,400,000**	**$ 400,000**	**$ 5,200,000**	**$ -**	**$ 8,000,000**

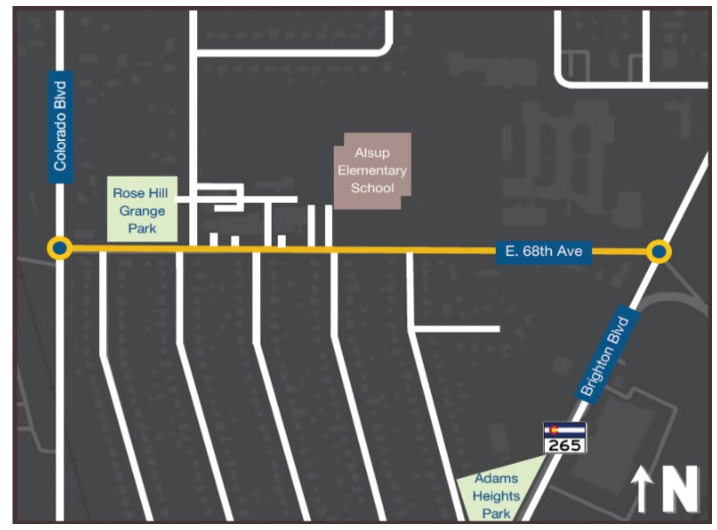
Estimated Initial Operations & Maintenance Impact

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**

E. 68th Avenue - Colorado Blvd to Brighton Blvd

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:	*395-15-750-362*
Ward:	*II*
Anticipated Start Date:	*Q1 2026*
Anticipated Completion Dat	*Q4 2027*

Project Description:

This project will design and construct improvements to 68th Avenue between Colorado Boulevard and Brighton Boulevard, where sidewalks are substandard and frequent flooding occurs due to an undersized storm sewer. The project is currently under design, with construction anticipated to begin in 2027.

\- -

These improvements will close the pedestrian gap between the RTD Park n Ride and Alsup Elementary School, enhance safety, and address drainage issues. The City has secured a $1,598,400 Revitalizing Main Street grant, and additional funding is needed to bridge the gap

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
Previous		400,000		460,000		**860,000**
2027				600,000		**$ 600,000**
2028						$ -
2029						$ -
2030				-		$ -
2031				-		$ -
Total	**$ -**	**$ 400,000**	**$ -**	**$ 1,060,000**	**$ -**	**$ 1,460,000**

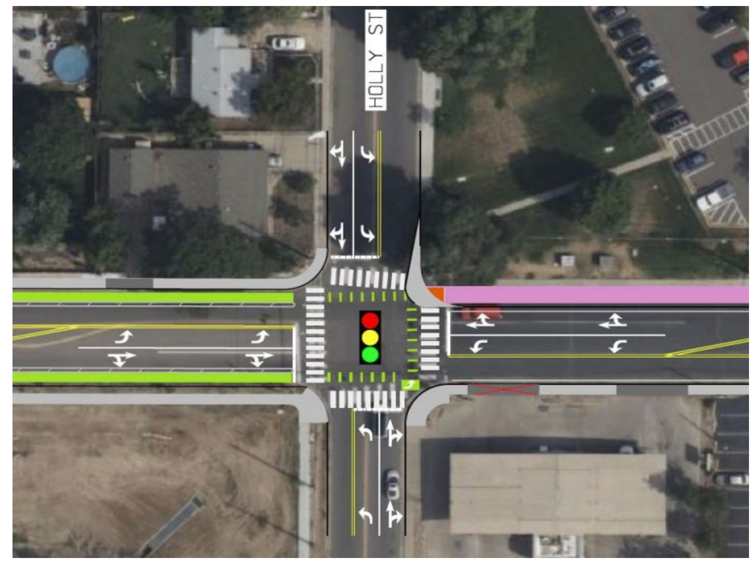
Estimated Initial Operations & Maintenance Impact

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. 72nd Ave at Ivanhoe Street 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:	*2 Capital Improvements*
New World Account:	*tbd*
Ward:	*I & II*
Anticipated Start Date:	*Q1 2027*
Anticipated Completion Date	*Q3 2028*

Project Description:

The existing pedestrian crosswalk on E. 72nd Ave near Ivanhoe Street has been identified for potential upgrades in the City's Safety Action Plan. The proposed improvements would include implementation of a Rapid Rectangular Flashing Beacon system, a median refuge island and upgraded ADA compliant sidewalk ramps. The design work is proposed to be completed in-house by City staff - but, it is anticipated that some outside work including topo surveying may be needed.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		15,000		85,000		**$ 100,000**
2028				85,000		**$ 85,000**
2029						$ -
2030				-		$ -
2031				-		$ -
Total	$ -	$ 15,000	$ -	$ 170,000	$ -	$ 185,000

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			500		**$ 500**	0.00
Total	$ -	$ -	$ 500	$ -	$ 500	0.00

E. 96th Avenue Traffic Signal/Curb

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: *395-15-750-347*
Ward: *Ward 1*
Anticipated Start Date: *Q1 2027*
Anticipated Completion Date *Q4 2027*

Project Description:

Provide additional funding for the 96th Avenue Improvements Project to design and construct a new traffic signal at the 96th Avenue and Laredo Street intersection. The work includes reconstructing pedestrian curb ramps to meet current ADA standards, adding connected sidewalk segments, and completing associated pavement marking and striping upgrades to improve safety and accessibility for all users.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		60,000		1,100,000		**$ 1,160,000**
2028						$ -
2029						$ -
2030				-		$ -
2031				-		$ -
Total	**$ -**	**$ 60,000**	**$ -**	**$ 1,100,000**	**$ -**	**$ 1,160,000**

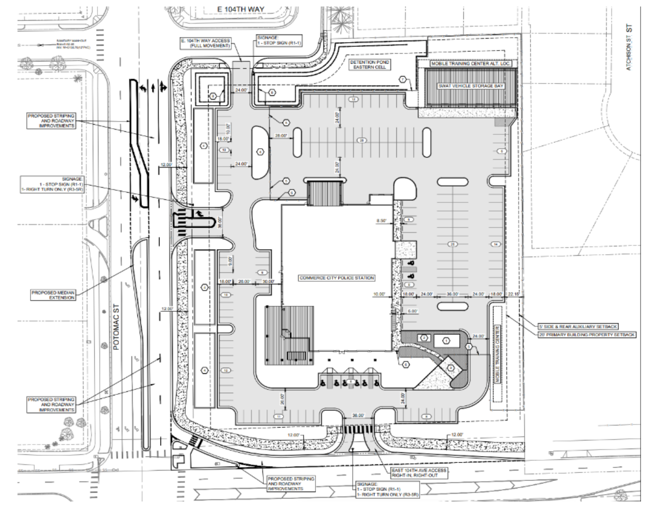
Estimated Initial Operations & Maintenance Impact

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**

104th and Potomac Road Improvements

Strategic Plan Initiative

Transportation and Infrastructure



Department: Public Works
Project Category: CIP
New World Account: New Project, No Account Identified
Ward: III
Anticipated Start Date: January 2027
Anticipated Completion Date: June 2027

Project Description:

This request is being submitted to widen and construct a turning lane on 104th Avenue and Potomac Street to support the new Commerce City Police Substation and the subsequent growth of this area. Additionally, this will allow traffic flow to move quicker when motorists are taking a right turn onto Potomac Street from westbound 104th Avenue. The improvements will also include streetlights along the east side of Potomac, sidewalks, and an updated traffic pattern on Potomac Street. Lastly, this project will also widen 104th Way, to allow smoother traffic flow leaving the substation and entering the adjacent neighborhood.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		100,000	15,000	950,000		$ 1,065,000
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ 100,000	$ 15,000	$ 950,000	$ -	$ 1,065,000

Estimated Initial Operations & Maintenance Impact

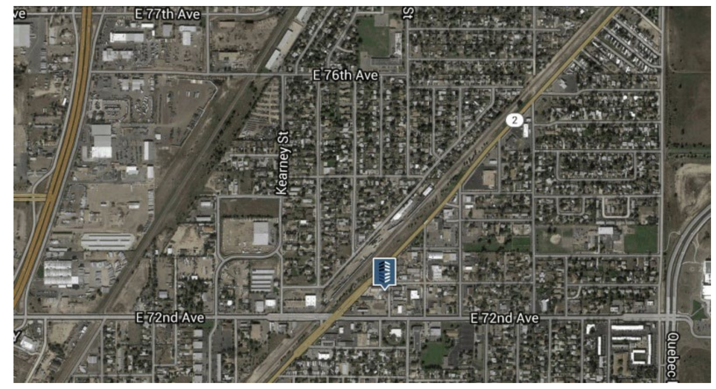
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
2031					$ -	0.00
Total	$ -	$ -	$ -	$ -	$ -	0.00

Highway 2 Corridor Study Implementation

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-XXX*
Ward: *I,II,III*
Anticipated Start Date: *Fall 2027*
Anticipated Completion D(*7/21/1905*



Project Description:

Implement the design recommendations from the Highway 2 Corridor Study. The total anticipated cost of all the recommended improvements is over $20,000,000 and is likely to increase over time. This request is for improvements from 88th Ave to 96th Ave.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		300,000	100,000			**$ 400,000**
2028		300,000	100,000	2,500,000		**$ 2,900,000**
2029		300,000	100,000	2,750,000		**$ 3,150,000**
2030		300,000	100,000	2,750,000		**$ 3,150,000**
2031		300,000	100,000	2,750,000		**$ 3,150,000**
Total	**$ -**	**$ 1,500,000**	**$ 500,000**	**$ 10,750,000**	**$ -**	**$ 12,750,000**

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**

Highway 2 Median Phase 2

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: *395-15-750-365*
Ward: *II*
Anticipated Start Date: *TBD*
Anticipated Completion Date: TBD

Project Description:

Funding to continue the Highway 2 Median and Safety Improvement Project by advancing the next segment from 96th Avenue south to 88th Avenue. Medians and related safety enhancements were successfully installed in spring 2026 from 96th Avenue to the City limits, creating a safer and more consistent corridor. Extending the work to 88th Avenue represents the next planned segment in the ongoing corridor improvement effort, reducing turning movement conflicts and enhancing access management along Highway 2.

Project Cost Estimates Per Year

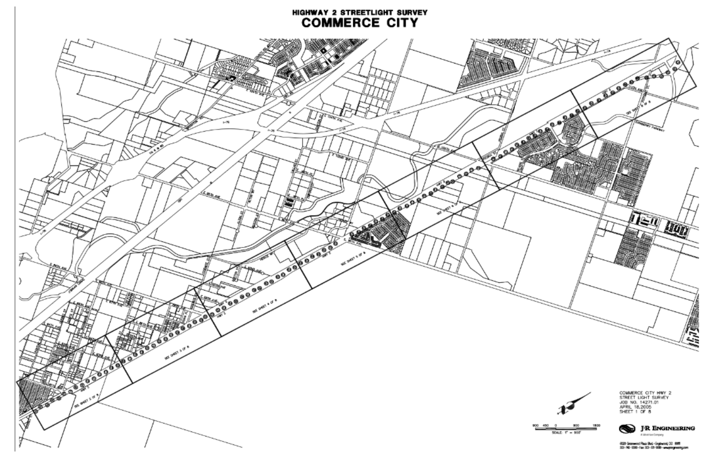
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				1,400,000		**$ 1,400,000**
2028						$ -
2029						$ -
2030				-		$ -
2031				-		$ -
Total	$ -	$ -	$ -	$ 1,400,000	$ -	$ 1,400,000

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

Highway 2 Streetlights: Copper Wiring and Anti-Theft

Strategic Plan Initiative



Department: Public Works
Project Category: CIP
New World Account: 395-15-750-322
Ward: I & III
Anticipated Start Date: Q1 2027
Anticipated Completion Date: *Q2 2027*

Project Description:

Commerce City has been facing severe copper wiring theft on City-owned streetlights, which has left many of the streetlights to go dark, especially along Highway 2. In 2025, the repairing of the streetlights on the east side of Highway 2 were completed, which included anti-theft measures to cover and protect each junction box. In Q1 of 2026, Public Works completed a photometric study with only the east side lights functioning, but the study came back stating that there is inaqedeate lighting along the cooridor. The current 2027 CIP request is to finish out the west side of the cooridor by replacing the missing copper wiring and to complete the anti-theft measures for each junction box along that side of the highway. This will extend from 72nd Avenue up to 112th Avenue along Highway 2.

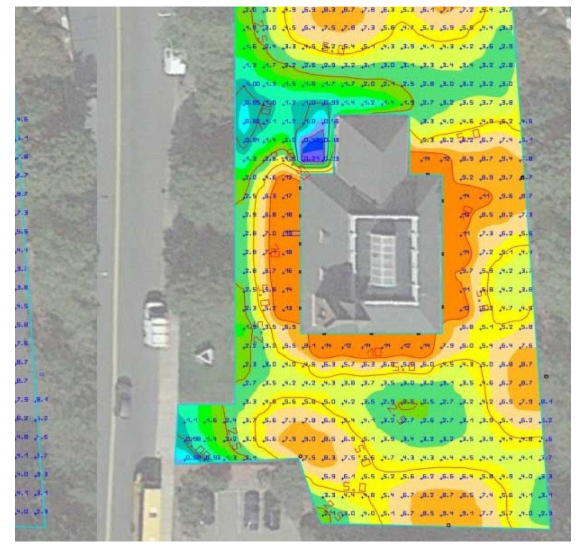
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				565,621		**$ 565,621**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 565,621**	**$ -**	**$ 565,621**

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**

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
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
2026					$ -	0.00
2027					$ -	0.00
2028					$ -	0.00
2029					$ -	0.00
2030					$ -	0.00
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00**

Safety Action Plan Implementation

Strategic Plan Initiative:

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

Department: Public Works
Project Category: Capital Improvement
New World Account: New
Ward: City-wide
Anticipated Start Date: Spring 2027
Anticipated Completion Date: Annual Program

Project Description:

The Commerce City SAP identifies roadway safety issues, prioritizes project improvement locations, and recommends future initiatives. This SAP will: Focus on current transportation safety concerns and needs for pedestrians, bicyclists, drivers and transit users; evaluate "hot spots" where a large quantity or the most severe crashes occur; identify safety improvements to address crash concerns. Anticiapted projects for 2027 includehigh-friction road treatments, school zone analysis, and the strategic installation of overszied speed and stop signs.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027	20,000	50,000		430,000		**$ 500,000**
2028	20,000	50,000		430,000		**$ 500,000**
2029	20,000	50,000		430,000		**$ 500,000**
2030	20,000	50,000		430,000		**$ 500,000**
2031	20,000	50,000		430,000		**$ 500,000**
Total	**$ 100,000**	**$ 250,000**	**$ -**	**$ 2,150,000**	**$ -**	**$ 2,500,000**

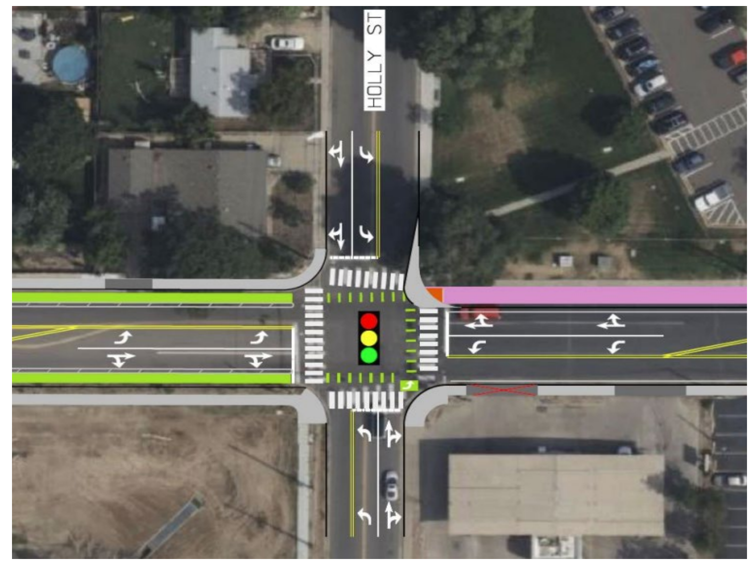
Estimated Initial Operations & Maintenance Impact

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**

Speed Data Service

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: *tbd*
Ward: *I & II*
Anticipated Start Date: *Q2 2027*
Anticipated Completion Date *Q4 2028*

Project Description:

Multiple companies have developed speed data collection systems that measure vehicle speeds from vehicle equipment such as Bluetooth devices. These systems have the capability to continuously measure speed data on all City roadways. These systems are available for data utilization through annual subscription services. Staff would utilize a speed data collection service in lieu of current practices that include deployment of speed radar unit that collects no more than 6-7 days of data.

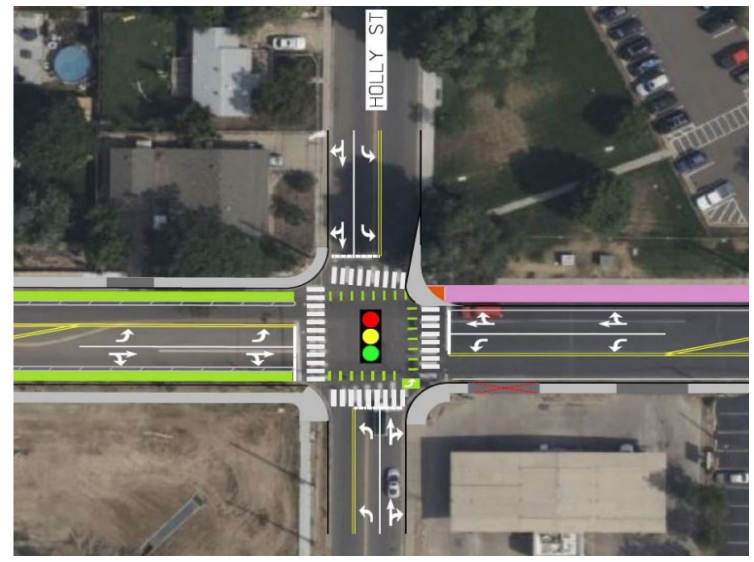
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027					40,000	**$ 40,000**
2028					40,000	**$ 40,000**
2029					45,000	**$ 45,000**
2030				-	45,000	**$ 45,000**
2031				-	50,000	**$ 50,000**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**	**$ 220,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027	-		-		**$ -**	0.00
2028	-		-		**$ -**	0.00
2029	450		-		**$ 450**	0.00
2030	450		500		**$ 950**	0.00
2031	450		750		**$ 1,200**	0.00
Total	**$ 1,350**	**$ -**	**$ 1,250**	**$ -**	**$ 2,600**	**0.00**

Traffic Signal - E 104th Ave at Brighton Road



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: *tbd*
Ward: *I & II*
Anticipated Start Date: *Q2 2027*
Anticipated Completion Date *Q4 2028*

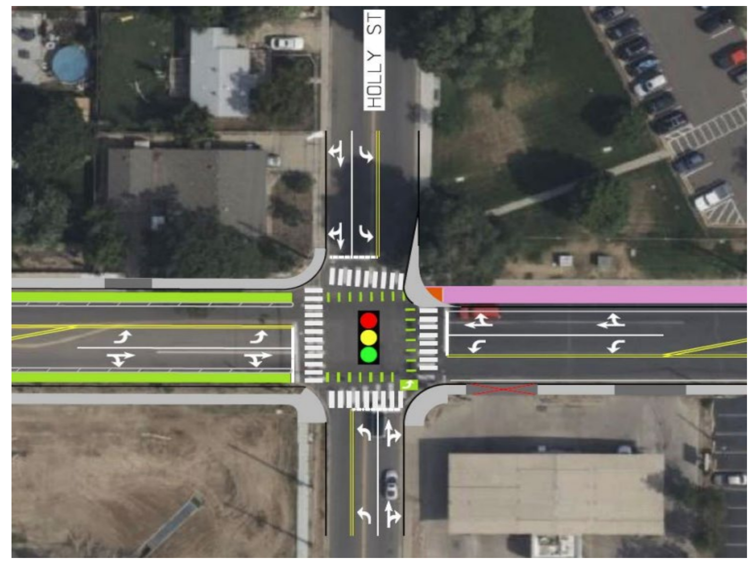
Project Description:

A traffic signal at E. 104th/Brighton Road has been identified as warranted and requires multi-jurisdictional collaboration with CDOT and Adams County. This request is for funding of the City's potential share for completion of design and contstruction of the project.

Project Cost Estimates Per Year						
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		45,000				**$ 45,000**
2028				170,000		**$ 170,000**
2029						**$ -**
2030				-		**$ -**
2031				-		**$ -**
Total	**$ -**	**$ 45,000**	**$ -**	**$ 170,000**	**$ -**	**$ 215,000**

Estimated Initial Operations & Maintenance Impact						
Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027	-		-		**$ -**	0.00
2028	-		-		**$ -**	0.00
2029	450		-		**$ 450**	0.00
2030	450		500		**$ 950**	0.00
2031	450		750		**$ 1,200**	0.00
Total	**$ 1,350**	**$ -**	**$ 1,250**	**$ -**	**$ 2,600**	**0.00**

Traffic Signal - Tower Road at Second Creek Plaza Drive



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: *tbd*
Ward: *I & II*
Anticipated Start Date: *Q2 2027*
Anticipated Completion Date *Q4 2028*

Project Description:

The intersection of Tower Road at Second Creek Plaza Drive has been identified as a location that will warrant a traffic signal as development continues to occur in Legato and Second Creek developments. Additionally, the heavy traffic volumes along Tower Road continue to increase annually. The ability of side-street vehicles to safely proceed through this intersection has become more complex and difficult with the increased traffic. A traffic signal is a safety mitigation measure for this location.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		125,000				**$ 125,000**
2028				1,000,000		**$ 1,000,000**
2029						**$ -**
2030				-		**$ -**
2031				-		**$ -**
Total	**$ -**	**$ 125,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,125,000**

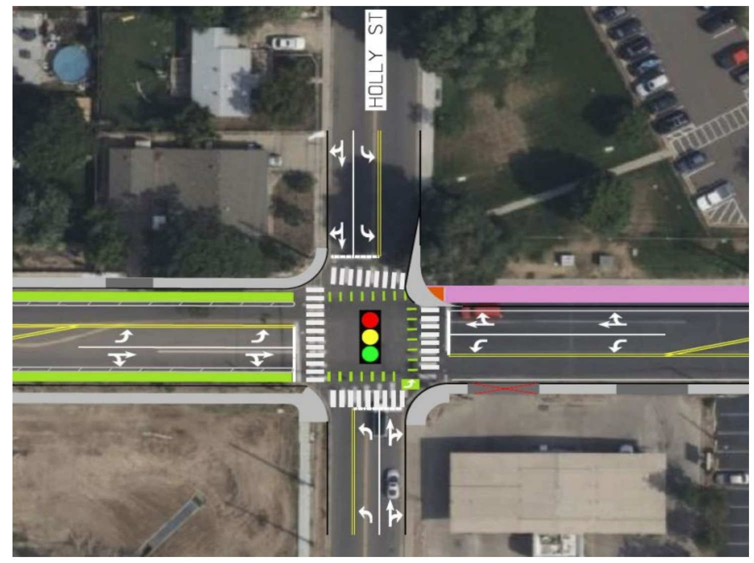
Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					**$ -**	0.00
2028					**$ -**	0.00
2029					**$ -**	0.00
2030	450		500		**$ 950**	0.00
2031	450		750		**$ 1,200**	0.00
Total	**$ 900**	**$ -**	**$ 1,250**	**$ -**	**$ 2,150**	**0.00**

Traffic Signal Mast Arm Wind Gallop Mitigation Improvments

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: *tbd*
Ward: *I & II*
Anticipated Start Date: *Q2 2027*
Anticipated Completion Date *Q3 2029*

Project Description:

The City's traffic signal structures were primarily designed and constructed using an older AASHTO standard of 90 mph wind loading. The updated AASHTO standard is based on a 120 mph wind loading along with provision for mitigation of mast arm wind gallop. The wind gallop motion is a long term concern for the service life of the pole/mast arm structure due to fatigue. This project would include the installation of mitigation devices on mast arms to reduce the gallop motion on longer mast arms - more than 55 feet in length. This request is for twelve (12) mitigation devices for the first year -this is intended to be a multi-year process with twelve devices installed per year. The goal of this project is to extend the service life of the traffic signal system

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				42,000		**$ 42,000**
2028				42,000		**$ 42,000**
2029				42,000		**$ 42,000**
2030				-		**$ -**
2031				-		**$ -**
Total	**$ -**	**$ -**	**$ -**	**$ 126,000**	**$ -**	**$ 126,000**

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**

Civic Center Generator Replacement

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
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 frequently in the past and a majority of the building is without power so work is halted, a few elevator entrapements have occured, and loss of heating and cooling have occured. 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 and provide back up power to the new Emergency Operations Center.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				800,000		$ **800,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 800,000	$ -	$ 800,000

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

Civic Center Roof Replacement

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward: *n/a*
Anticipated Start Date: *3/1/2028*
Anticipated Completion Date: *8/31/2028*

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

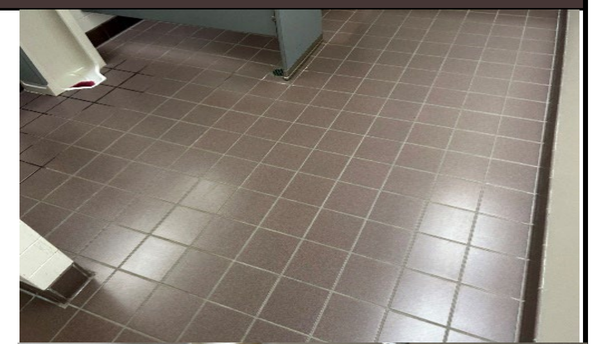
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027						$ -
2028				900,000		$ 900,000
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 900,000	$ -	$ 900,000

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

MSC Buildings Bathroom Remodel

Strategic Plan Initiative 5.4



Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *5/1/2027*
Anticipated Completion Date: *3/1/2028*

Project Description:

The restrooms in Builing A and B on the MSC campus are original from 1996 with non water 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 plubing fixtures and toilet partions, remove all existing ceramic tile, then provide all new paint, tile, high effeciency 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

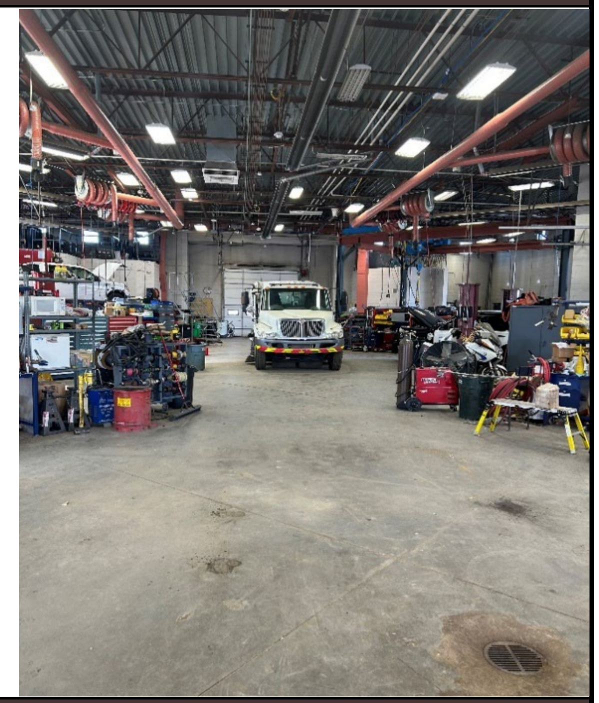
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		150,000		250,000		$ **400,000**
2028				600,000		$ **600,000**
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ 150,000	$ -	$ 850,000	$ -	$ 1,000,000

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

MSC Fleet Building Underground Plumbing Lines

Strategic Plan Initiative 5.4



Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *3/1/2027*
Anticipated Completion Date: *8/1/2027*

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 deteriating 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 seperations that currently exist.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				950,000		**$ 950,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 950,000**	**$ -**	**$ 950,000**

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**

MSC Campus Roof Top Unit Replacement

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2027*

Project Description:

The existing Heating and Cooling Roof Top Units at MSC Building B and C are nearing end of life, they are requiring additional maintanance and repairs and are due for replacement. Additionally a new Building Automation System would be added to increase effeciency and use less power.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				1,200,000		**$ 1,200,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ -**	**$ 1,200,000**

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**

MSC Building A Millwork Replacement

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *3/1/2027*
Anticipated Completion Date: *11/1/2027*

Project Description:

The MSC campus was originally constucted 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
2027				200,000		$ **200,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 200,000	$ -	$ 200,000

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

MSC Overhead Door Replacements

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *7/1/2026*
Anticipated Completion Date: *10/1/2026*

Project Description:

The overhead doors that servce the streets maintenance team, parks maintenance team, and fleet repair team are original and nearing 30 years of use. The doors are needing 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 which currently interfere with high lift equipment. Total of 14 doors need replaced.

Project Cost Estimates Per Year

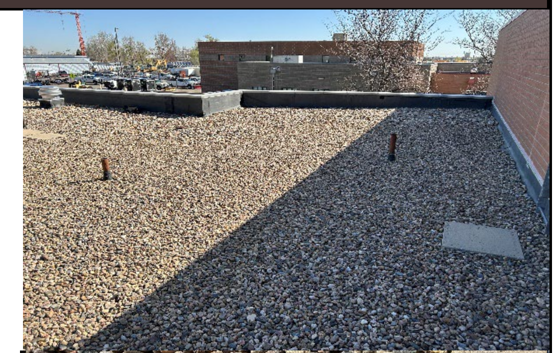
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				350,000		$ 350,000
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000

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

MSC Buildings Roof Replacements

Strategic Plan Initiative 5.4



Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *8/31/2028*

Project Description:

The roofing at the MSC campus is almost 30 years old and is past it's life expentancy, 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 a new roof that would would help with maintaining the longevity of the building and additional energy savings.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027						$ -
2028				900,000		**$ 900,000**
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ -**	**$ 900,000**

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**

EP Pool Heaters Redundancy

Strategic Plan Initiative 5.4

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account: *395-15-750-301*
Ward:
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *8/31/2028*

Project Description:

Add additional pool water heaters to Eagle Pointe 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 reduntant system to

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		25,000		250,000		**$ 275,000**
2028		75,000		500,000		**$ 575,000**
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ 100,000**	**$ -**	**$ 750,000**	**$ -**	**$ 850,000**

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**

Commerce City Police Department: Practice Range

Strategic Plan Initiative

Public Health and Safety

Department: Police Department
Project Category: CIP
New World Account: TBD
Ward: I
Anticipated Start Date: January 2027
Anticipated Completion Date: *6/1/2027*

Project Description:

The Commerce City Police Department (CCPD) is requesting funding for the construction of a practice shooting range, which would be convienently located at the Municipal Services Center. Currently, the CCPD uses Adams County's *Flatrock Regional Training Center* to send officers to train and to be certifed and recertified, but does require the CCPD to pay for the usage of the facility. For officers who are working towards certification and recertification, it is vital that they are able to immediately train and not be added to a waitlist, as this is a regional facility that is utilized by neighboring municipalities and the county. In order to construct the Conex style shooting range at the MSC, there will need to be enhancements to the drainage on the site, which includes; constructing a retention pond on the northwest corner of the property, grading, native seeding, and a drainge study. The amounts shown below to support the enhancements to the drainage are estimates, and could change based on the drainage study results. For the amounts shown for the Conex style of the range, that includes pricing for the manufacturing of the Conex facility, design work, utilities, fencing and access.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027	10,000	100,000		725,000	130,000	$ **965,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ 10,000**	**$ 100,000**	**$ -**	**$ 725,000**	**$ 130,000**	**$ 965,000**

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**

Bison Ridge Park

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvement*
New World Account: *395-16-750-003 Bison Ridge Park*
Ward: *3*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *12/31/2028*

Project Description:

The approximately 6 acres around Bison Ridge Recreation Center has not been developed. A conceptual plan was completed in 2020, but without funding, final design and construction has 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 similar way to Veterans Memorial Park adjacent to the Eagle Pointe Recreation Center. Community outreach and final design would be completed in 2027, with construction occurring in 2028.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		525,000				**$ 525,000**
2028				7,350,000		**$ 7,350,000**
2029						**$ -**
2030						**$ -**
2031						**$ -**
Total	**$ -**	**$ 525,000**	**$ -**	**$ 7,350,000**	**$ -**	**$ 7,875,000**

Estimated Initial Operations & Maintenance Impact

Year	Personnel	Supplies	Other Services	Fleet	Total	FTE
2027					**$ -**	0.00
2028					**$ -**	0.00
2029	100,000	100,000			**$ 200,000**	0.00
2030					**$ -**	0.00
2031					**$ -**	0.00
Total	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 200,000**	**0.00**

Bison Ridge Addition

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvements*
New World Account:
Ward: *3*
Anticipated Start Date: *1/1/2028*
Anticipated Completion Date: *5/1/2030*

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
2027						$ -
2028		315,000	52,500			**$ 367,500**
2029		315,000	105,000	21,000,000		**$ 21,420,000**
2030						$ -
2031						$ -
Total	**$ -**	**$ 630,000**	**$ 157,500**	**$ 21,000,000**	**$ -**	**$ 21,787,500**

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**

Bison Ridge Lap Pool

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvements*
New World Account:
Ward: *3*
Anticipated Start Date: *1/1/2028*
Anticipated Completion Date: *5/1/2030*

Project Description:

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

Project Cost Estimates Per Year						
Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027						$ -
2028		105,000				**$ 105,000**
2029		315,000	525,000	8,400,000		**$ 9,240,000**
2030		105,000		11,550,000		**$ 11,655,000**
2031						$ -
Total	**$ -**	**$ 525,000**	**$ 525,000**	**$ 19,950,000**	**$ -**	**$ 21,000,000**

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**

Bison Ridge Recreation Center | Pool Replaster and Tile Work

Strategic Plan Initiative

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvements*
New World Account: *new*
Ward: *3*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *10/1/2027*

Project Description:

The Bison Ridge pools, used daily by various community members, need replastering due to significant wear, discoloration, since their last plastering in 2018. The aging plaster is becoming brittle, which can lead to leaks, and it presents hygiene concerns as it may harbor harmful substances. Replastering is essential to restore the pool's safety and appearance, reduce maintenance needs, and ensure a healthier swimming environment. Maintaining quality facilities is crucial for community satisfaction and helps attract and retain dedicated staff aligned with the department and city's mission.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				280,000		**$ 280,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ -**	**$ -**	**$ 280,000**	**$ -**	**$ 280,000**

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**

Eagle Pointe RTU Replacement

Strategic Plan Initiative 1.2

Department: *Public Works*
Project Category: *2. Capital Improvements*
New World Account:
Ward: *2*
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, 2 of them were replaced in 2024, and the rest are nearing their end of life cycle. This 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
2027						$ -
2028				3,570,000		**$ 3,570,000**
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 3,570,000	$ -	$ 3,570,000

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

Golf Course Maintenance Building Addition

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Projects*
New World Account: *new*
Ward: *4*
Anticipated Start Date: *8/1/2027*
Anticipated Completion Date: *1/1/2030*

Project Description:

The existing space for the golf course maintenance staff is too small for the 32 employees that work out the building, currently there is only 1 restroom for staff use, and offices are shared with managers that should have their own private office. This addition to the building would provide larger restroom groups, 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
2027		157,500				**$ 157,500**
2028		105,000		4,200,000		**$ 4,305,000**
2029						**$ -**
2030						**$ -**
2031						**$ -**
Total	**$ -**	**$ 262,500**	**$ -**	**$ 4,200,000**	**$ -**	**$ 4,462,500**

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**

Golf Course Maintenance Equipment Covered Storage

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvements*
New World Account:
Ward: *4*
Anticipated Start Date: *8/1/2027*
Anticipated Completion Date: *1/1/2030*

Project Description:

The golf course requires multiple pieces of expensive equipment to maintain the golf course, in order to protect the assett 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 source.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		157,500				**$ 157,500**
2028		105,000		3,150,000		**$ 3,255,000**
2029						**$ -**
2030						**$ -**
2031						**$ -**
Total	**$ -**	**$ 262,500**	**$ -**	**$ 3,150,000**	**$ -**	**$ 3,412,500**

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**

Golf Course Tunnel Retaining Walls

Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *2. Capital Improvements*
New World Account:
Ward: *4*
Anticipated Start Date: *1/1/2027*
Anticipated Completion Date: *5/1/2028*

Project Description:

The existing retaining walls (4) at Buffalo Run at the tunnel entrances are settling and causing shifting 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.

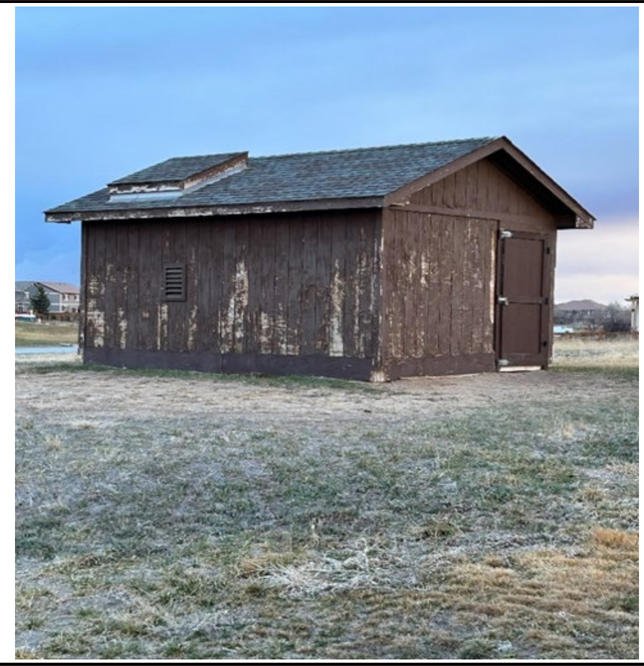
Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027				210,000		$ 210,000
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	$ -	$ -	$ -	$ 210,000	$ -	$ 210,000

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

Golf Course Wellhouse #2 Replacement, Pumphouse #1 Repairs and Paint



Strategic Plan Initiative 5.4

Department: *Parks, Recreation & Golf*
Project Category: *Capital Improvements*
New World Account:
Ward: *4*
Anticipated Start Date: *8/1/2027*
Anticipated Completion Date: *12/31/2028*

Project Description:

The original pump house structure for water well number two is needing replacement. The siding and walls on the existing pump house are deteriated from years of moisture and UV damage, inside the building houses electrical gear for well pumps and exposure to moisture is critical to minimize. A new well house structure would add a concrete slab to rid any moisture from the ground, and new weather proof walls and roof to protect the well and equipment and rid the unattractive shed that is there currently. Repairs and repainting of pump house #1 also included.

Project Cost Estimates Per Year

Year	Planning	Design	Pre-Construction	Construction	Other Capital	Total
2027		35,000	60,000	240,000		**$ 335,000**
2028						$ -
2029						$ -
2030						$ -
2031						$ -
Total	**$ -**	**$ 35,000**	**$ 60,000**	**$ 240,000**	**$ -**	**$ 335,000**

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**