

Capital Improvements Program (CIP)

The City is responsible for building and maintaining capital facilities such as police and fire facilities, roads, bridges, parks, and other public buildings. Some of this infrastructure is more visible to the public eye, such as construction of a new fire station or updating an intersection, while other projects are less visible but still vitally important, such as technology infrastructure.

Capital improvements are defined by the City as projects with a relatively high monetary value (at least \$50,000), a long life, and resulting in the creation of a capital asset or significant revitalization that upgrades and extends the useful life of a capital asset. Capital improvements are not only critical to our City's infrastructure; they affect every city resident and visitor by providing safety, mobility, recreation, and other services upon which the community depends.

\$8.3 Million General Fund CIP



- Decrease of approximately \$8.6 million as compared to 2023 General Fund CIP
- General Fund grant match of almost \$1.9 million is leveraging approximately \$15.4 million in grant funded projects for capital improvements

\$328.3 M Restricted CIP

- Approximately \$4.4 million in TOPS funding for trail and parkland expansion, open space planning, and local park improvements including \$1.8 million in grant match
- Grant funds of \$76.2 million for critical roadway improvements, bridge rehabilitation projects, airport improvements, bus purchases, multimodal projects, and stormwater projects



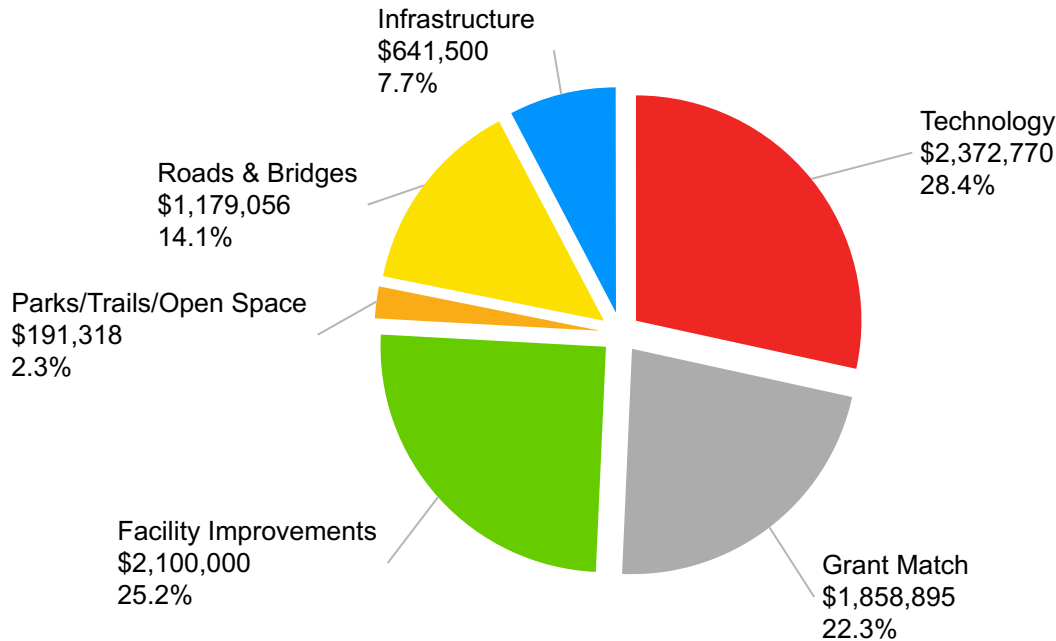
\$336.6 Million
Total 2024 CIP



Decrease of \$35.5 million in total CIP funds

For 2024, the total General Fund contribution toward capital improvement projects is \$8,343,539.

2024 General Fund CIP Projects



Roads & Bridges

- Funding for Cumbre Vista road repair (offset by previously collected developer fees), and approximately \$1.1 million as part of the City's maintenance of effort on road improvements and arterial reimbursements.

Grant Match for Capital Projects

- Includes approximately \$1,859,000 in match dollars for projects that address traffic congestion, safety, and trail crossing improvement projects.

Technology

- Funding for technology projects to enhance customer service, security, and improve efficiency, including annual lease-purchase payments for the following: \$1.2 million for the radio replacement project, approximately \$238,000 for replacement of ruggedized laptops for public safety staff, and \$775,000 for the IT data center upgrade and disaster recovery site.

Facility Improvements

- Critical repair and maintenance of City facilities such as police stations, fire stations, parks/recreation facilities, ADA compliance, and security projects.

Infrastructure

- Includes \$392,000 for the Colorado Centre Fire Station remodel, that will become Colorado Springs Fire Station 25 (offset by revenue per IGA with Colorado Centre Metropolitan District), as well as funding for traffic signals at intersections to address safety and congestion (offset by one-time revenue from El Paso County per IGA and previously collected developer fees).

Parks/Trails/Open Space

- Includes \$191,318 for Black Canyon Quarry (funded by a transfer from the inactive Park Developer Easement Fund).

2024 General Fund CIP

The table below provides a brief description of the 2024 General Fund CIP Plan Projects. The transfer from the General Fund to the CIP Fund includes investment fees of \$103,510 not shown in this table.

		Project Name	Project Description	2024
2024 General Fund CIP Plan		31st St and Fontanero St Roundabout (TIP)	Funds grant match to establish a roundabout at 31st and Fontanero Street to address safety and heavy traffic volume (grant match)	\$232,529
		Arterial Reimbursements	Funds arterial reimbursements to subdividers/developers for infrastructure improvements	310,000
		Citywide ADA Compliance Projects	Funds prioritized maintenance of City facilities to address ADA compliance	500,000
		Citywide Camera Refresh	Funds a refresh plan for the City's digital security cameras	160,000
		Citywide Facilities Security	Addresses Facilities Committee prioritized City facility security projects	200,000
		Citywide Prioritized CIP Projects	Addresses Facilities Committee prioritized City facility critical maintenance projects	1,400,000
		Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	Funds roadway improvements on Colorado Ave. from 31st Street to Limit Street (grant match)	129,328
		Colorado Centre Fire Station Remodel	Funds the remodel of Colorado Centre Fire Station that will become Colorado Springs Fire Station 25 (offset by revenue per IGA with Colorado Centre Metropolitan District)	392,000
		Cumbre Vista Road Repair	Funds road repairs on Cumbre Vista Road (offset by previously collected developer fees)	119,056
		Data Center and Disaster Recovery	Funds the lease-purchase payment for IT data center upgrade and disaster recovery site	775,000
		F150 - Black Canyon Quarry	Funds the Black Canyon Quarry project (offset by a transfer from the inactive Park Developer Easement Fund)	191,318
		Getac Ruggedized Laptops for Public Safety	Funds the lease-purchase payment for the replacement of ruggedized laptops for public safety staff	237,770
		Lake and Southgate Intersection (TIP)	Funds improvements to the intersection of Lake Ave and Southgate Road (grant match)	202,704
		Radio Replacement	Funds the annual lease-purchase payment for the replacement of 2,300 handheld radios that were deployed in 2020	1,200,000
		Signal Addition	Funds the addition of traffic signals throughout the City	85,500
		Signal Upgrades	Funds traffic signal upgrades (offset by one-time revenue from El Paso County per IGA)	164,000
		Sinton Trail Crossing (TIP)	Funds the widening and height maximization of the Sinton Trail crossing under Centennial Blvd. (grant match)	1,036,363
		Street Pavement Improvements (MOE)	Funds maintenance of effort for street and road improvements	750,000
	Water St & 31st St Bridge Replacement (TIP)	Funds the bridge replacement at Water Street and 31st Street (grant match)	130,000	
	Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	Funds the design to add two additional travel lanes from SH 21 to US 24 (grant match)	127,971	
				\$8,343,539

2024 and Five-Year General Fund CIP Plan

The Five-Year General Fund CIP Plan for 2024-2028 currently includes the projects listed in the table below. It is important to remember that the CIP program is fluid and as other funding mechanisms are identified, projects may drop off, and as new priorities are determined, new projects may be added on.

		2024	2025	2026	2027	2028	Total
Five-Year General Fund CIP Plan	31st St and Fontanero St Roundabout (TIP)	\$232,529					\$232,529
	Arterial Reimbursements	310,000	310,000	310,000	310,000	310,000	1,550,000
	Citywide ADA Compliance Projects	500,000	750,000	750,000	750,000	750,000	3,500,000
	Citywide Camera Refresh	160,000	160,000	100,000			420,000
	Citywide Emergency Facilities Maintenance		300,000	300,000	300,000	300,000	1,200,000
	Citywide Facilities Security	200,000	400,000	400,000	400,000	400,000	1,800,000
	Citywide Prioritized CIP Projects	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000	9,400,000
	Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	129,328					129,328
	Colorado Centre Fire Station Remodel	392,000					392,000
	Cumbre Vista Road Repair	119,056					119,056
	Data Center and Disaster Recovery	775,000	775,000	775,000	775,000	775,000	3,875,000
	F150 - Black Canyon Quarry	191,318					191,318
	Fuel Island Infrastructure Improvements		75,600	42,000	42,000	65,625	225,225
	Getac Ruggedized Laptops for Public Safety	237,770	403,722	530,775	978,775	530,775	2,681,817
	Lake and Southgate Intersection (TIP)	202,704	202,704				405,408
	MMOF Trail Crossing 2023 (TIP)		426,500				426,500
	Radio Replacement	1,200,000	1,200,000	1,500,659			3,900,659
	Signal Addition	85,500					85,500
	Signal Upgrades	164,000					164,000
	Sinton Trail Crossing (TIP)	1,036,363	1,036,363				2,072,726
Street Pavement Improvements (MOE)	750,000	750,000	750,000	750,000	750,000	3,750,000	
Water St & 31st St Bridge Replacement (TIP)	130,000	130,000				260,000	
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	127,971	507,424				635,395	
	\$8,343,539	\$9,427,313	\$7,458,434	\$6,305,775	\$5,881,400	\$37,416,461	

2024 and Five-Year General Fund CIP Plan

The table below gives a breakdown of the Five-Year General Fund CIP Plan by department.

Department	2024	2025	2026	2027	2028	Total 5-Year
Fire	\$392,000	\$0	\$0	\$0	\$0	\$392,000
Human Resources	500,000	750,000	750,000	750,000	750,000	3,500,000
Information Technology	1,172,770	1,338,722	1,405,775	1,753,775	1,305,775	6,976,817
Public Works/Non-Stormwater	3,287,451	3,362,991	1,060,000	1,060,000	1,060,000	9,830,442
Support Services	2,800,000	3,975,600	4,242,659	2,742,000	2,765,625	16,525,884
Total	\$8,343,539	\$9,427,313	\$7,458,434	\$6,305,775	\$5,881,400	\$37,416,461

Fire

- \$392,000 in 2024 for the Colorado Centre Fire Station remodel, that will become Colorado Springs Fire Station 25 (offset by revenue per IGA with Colorado Centre Metropolitan District).

Human Resources

- \$3.5 million in years 2024-2028 for maintenance of City facilities to address ADA compliance projects managed by the Office of Accessibility.

Information Technology

- \$2,681,817 in years 2024-2028 for replacement of ruggedized laptops for public safety staff. This project will be financed by a lease purchase agreement and the final payment will be made in 2028.
- \$420,000 in years 2024-2026 to fund a refresh plan for the City's digital security cameras.
- \$3,875,000 in years 2024-2028 to fund the annual lease-purchase payment for the data center upgrade and disaster recovery site.

Public Works

- City Engineering – approximately \$3.7 million in 2024-2025 to match \$15.4 million in grant funded projects for roadway and intersection improvements, bridge replacement at Water St. and 31st St., improvement of a trail crossing, 31st St Roundabout, and the design of road improvements for Woodmen Road; \$119,000 in 2024 for Cumbre Vista Road repair (funded by previously collected developer fees), and \$1,550,000 in years 2024-2028 (\$310,000/yr.) for arterial roadway bridge reimbursements to subdividers/developers for infrastructure improvements.
- Public Works Operations and Maintenance – approximately \$3.8 million over the 2024-2028 CIP plan as part of the City's maintenance of effort on street and road improvements.
- Traffic Engineering – \$426,500 in 2025 to match \$853,000 in grant funded projects for the trail crossing at Homestead/Woodmen/Skyline, \$85,500 in 2024 for traffic signal additions (offset by previously collected developer fees), and \$164,000 in 2024 for traffic signal upgrades (offset by one-time revenue from El Paso County per IGA).

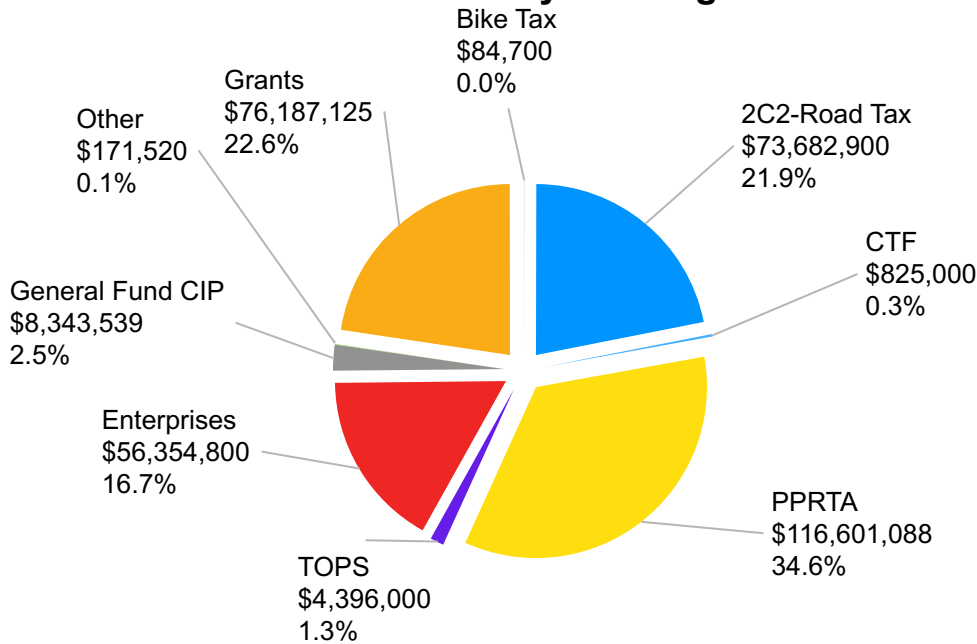
Support Services

- \$3.9 million in years 2024-2026 for annual lease payment for replacement of 2,300 handheld radios that were deployed in 2020 (Motorola ended support of prior radios as of 12/31/2020). The total cost of this project is estimated to be \$8.7 million.
- Approximately \$12.4 million in 2024-2028 for maintenance of City facilities to address emergency maintenance, prioritized critical maintenance, and facility security.
- Approximately \$225,000 in 2025-2028 for infrastructure improvements to the City's fuel stations.

The 2024 All Funds CIP Budget is primarily comprised of restricted revenue sources or funds (approximately 97.5%) for a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects, and IT infrastructure.

For 2024, the All Funds CIP budget is \$336.6 million and is derived from the sources shown below:

2024 All Funds CIP by Funding Source



The 2023 original CIP Program budget totaled \$372.1 million, of which \$16.9 million was funded by the General Fund. For 2024, there is a decrease of approximately \$8.6 million in General Fund CIP and a net decrease of approximately \$35 million across all funds. This decrease is due to several factors—**1**) \$2.7 million net decrease in Enterprise Funding due to a decrease in Parking System and Stormwater projects and an increase in Airport projects; **2**) \$599,000 decrease to 2C2 - Road Tax funding due to revenue projections; **3**) approximately \$4.6 million increase in PPRTA funding; **4**) approximately \$26.2 million decrease to Grant Funds related to capital projects; **5**) \$2.0 million net decrease to other funds.

Fund	2022 Budget	2023 Budget	2024 Budget	Variance 2023-2024 Budget
2C/2C2 - Road Tax	\$65,455,950	\$74,281,900	\$73,682,900	(\$599,000)
PPRTA	110,835,637	111,988,333	116,601,088	4,612,755
PSST	300,000	3,049,159	0	(3,049,159)
TOPS	2,630,000	3,730,000	4,396,000	666,000
CTF	95,000	305,000	825,000	520,000
Enterprises	56,790,634	59,097,000	56,354,800	(2,742,200)
Bike Tax	84,700	84,700	84,700	0
General Fund CIP	16,952,710	16,897,475	8,343,539	(8,553,936)
Grants	46,865,599	102,434,988	76,187,125	(26,247,863)
Other	4,516,771	272,344	171,520	(100,824)
Total	\$304,527,001	\$372,140,899	\$336,646,672	(\$35,494,227)

2024 All Funds CIP Detail – by Project Type

Roads & Bridges: Includes critical transportation projects such as street and road maintenance, bridge replacements, intersection improvements to increase safety and maintain critical infrastructure, as well as pavement repairs and overlay of Milton E Proby Parkway, the major east-west arterial roadway for the Airport. Funding for these projects includes General Fund, PPRTA funds, grants, Airport Enterprise funds, and the 2C2 - Road Tax Fund.

Stormwater: Includes stormwater and drainage projects to maintain critical infrastructure and responsibly manage the City's stormwater system. As of July 1, 2018, all stormwater projects are managed and funded under the Stormwater Enterprise.

Infrastructure Improvements: Includes the remodel of a fire station in order to add capacity as the City's new Station 25, bicycle infrastructure, safety, and accessibility improvement projects completed by Public Works, upgrades and maintenance to traffic signals, replacement of the bottomless pit wall at Pikes Peak - America's Mountain (PPAM), and various Airport projects for ongoing infrastructure and runway improvements. Funding for these projects includes Bicycle Tax, PPRTA, grants, General Fund, Enterprise funds (Airport and PPAM), and agreements with external entities.

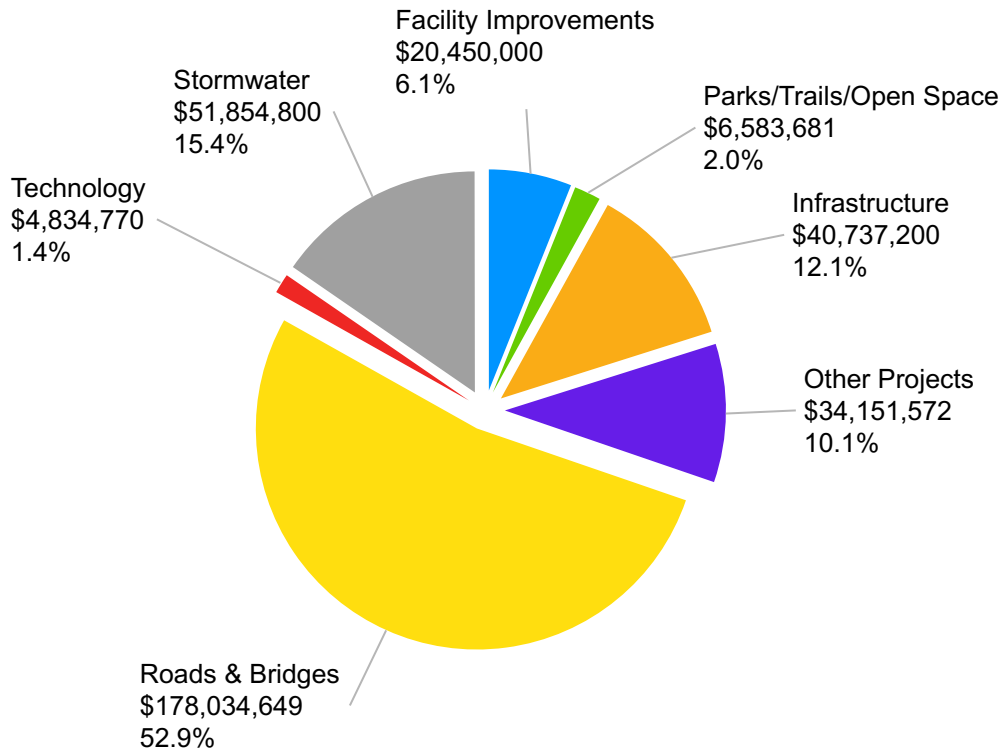
Technology: Includes technology projects to enhance customer service, improve efficiency, and safety. 2024 projects include the annual lease-purchase payments for the following: the radio replacement project, ruggedized laptops for public safety staff, the IT data center upgrade and disaster recovery site, parking meter replacement and technology improvements at the Airport. Funding for these projects includes PPRTA, General Fund, and Enterprise funds (Airport and Parking).

Facility Improvements: Includes the repair and maintenance of City facilities such as the police stations, fire stations, and parks/recreation facilities, ADA compliance, and security projects; ongoing projects at Parking facilities; as well as ongoing facility improvements and updates to the Airport. Funding for these projects includes General Fund, grants, and Enterprise funds (Airport and Parking).

Park/Trail Improvements: Includes upgrades and improvements to parks, irrigation systems, trails, and open spaces. Funding for these projects includes General Fund, CTF, TOPS, PLDO, Ballfield funds, other funding sources such as Friends Groups, and can include private donations.

Other Payments/Projects: Includes financial commitments for major projects such as replacement of Transit buses, Transit safety, security, bus maintenance, and bus stop improvements, professional fees for the development of a Downtown Multimodal Facility, Airport terminal studies and runway analysis, streetscape projects, investment fees, and other equipment related expenditures. Funding for these projects include General Fund, Enterprise funds (Parking and Airport), grants, PPRTA, and Ballfield funds.

2024 All Funds CIP By Project Type



Impact on Operating Budget

\$1,015,299

Increased operating and maintenance costs for CIP projects with 2024 funding are estimated at \$1,015,299, for estimated ongoing annual maintenance for the following types of projects:

- Technology (software) \$311,000
- Parks/Trails/Open Space 140,000
- Facility/Infrastructure Improvements 499,299
- Other (Airport Fleet) 65,000

Many of the other CIP projects involve marginal increases that will be absorbed into the City’s current maintenance programs.

2024 All Funds CIP Detail

Project	Restricted Funds										2024 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
222 Pikes Peak Ave Multimodal Facility				1,000,000							1,000,000
2C2-Road Repair, Maintenance, and Improvements									73,682,900		73,682,900
31st St and Fontanero St Roundabout (TIP)	232,529										232,529
8th Street Imps: Motor City Way to Fountain Creek							1,000,000				1,000,000
Academy Blvd.: Fountain to Milton Proby Reconstruction							13,300,000				13,300,000
Airport Converging Runway Analysis				200,000	1,100,000						1,300,000
Airport Engineering and Construction				18,700,000							18,700,000
Airport Exit Lane Technology				100,000	500,000						600,000
Airport Information Technology				1,200,000							1,200,000
Airport Infrastructure					15,000,000						15,000,000
Airport Inline Baggage System				1,000,000							1,000,000
Airport Milton Proby Rehabilitation				9,000,000							9,000,000
Airport Planning and Environmental				3,000,000							3,000,000
Airport Taxiway A Re-align A7-A5 Const Sched I				500,000	14,500,000						15,000,000
Airport Taxiway B Phase II Concrete and Hotspot Design				1,100,000							1,100,000
Arterial Reimbursements	310,000										310,000
Austin Bl/Univ Pk Open Space Master Plan Implementation								200,000			200,000
Ballfield Fund Investment Fees										440	440
Bicycle Infrastructure Improvements		84,700									84,700
Blodgett Open Space Improvements								200,000			200,000
Bottomless Pit Wall				500,000							500,000
Bricker Park - Irrigation Replacement								136,000			136,000
CAB Parking Structure Improvements				250,000							250,000
Chamberlain Trail-South								100,000			100,000
Circle Dr. EB over Fountain Creek Bridge Rehabilitation							9,595,436				9,595,436
Citywide ADA Compliance Projects	500,000										500,000
Citywide Camera Refresh	160,000										160,000
Citywide Facilities Security	200,000										200,000
Citywide Prioritized CIP Projects	1,400,000										1,400,000
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	129,328										129,328
Colorado Centre Fire Station Remodel	392,000										392,000
Companion Drainage Improvements for Roadway Projects							412,000				412,000
Congestion/Incident Management/Signal Improvements							412,000				412,000
Cottonwood Creek at Powers					10,000,000						10,000,000
Cumbre Vista Road Repair	119,056										119,056
Data Center and Disaster Recovery	775,000										775,000

2024 All Funds CIP Detail

Project	Restricted Funds										2024 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
Emergency Bridge Fund							1,000,000				1,000,000
F150 - Black Canyon Quarry	191,318										191,318
Fisher Canyon Open Space Planning and Implementation								200,000			200,000
Fixed Route Bus Purchase Replacement-Hybrid Vehicles					5,910,337		4,964,723				10,875,060
Getac Ruggedized Laptops for Public Safety	237,770										237,770
Grey Hawk Park Planning and Implementation			600,000					500,000			1,100,000
I-25 Ramps: South Nevada/ Tejon St. Corridor Improvements							7,561,497				7,561,497
Intersection Improvements-Citywide							824,000				824,000
Jimmy Camp Creek Regional Park-Assessments and Planning								250,000			250,000
Lake and Southgate Intersection (TIP)	202,704										202,704
Las Vegas/Royer UPRR Crossing Relocation							2,000,000				2,000,000
Legacy Loop-South Railroad Bridge Connection-GM								1,800,000			1,800,000
Monument Creek at Mark Dabbling					400,000						400,000
Nevada & Tejon UPRR Crossing Relocation							1,000,000				1,000,000
Old Colorado City Surface Lots				200,000							200,000
On-Street Bikeway Improvements							412,000				412,000
Open Space Acquisition								70,000			70,000
Open Space Wayfinding Signage Package/Implementation								200,000			200,000
Otero Park - Irrigation								133,000			133,000
Outdoor Sculpture Preservation			20,000								20,000
Parking Meter Replacement				250,000							250,000
Parking Ongoing Maintenance				250,000							250,000
Parking Structural Maintenance Program				1,650,000							1,650,000
Pedestrian Improvement-Citywide							687,000				687,000
Pedestrian Improvement-School and Neighborhood							412,000				412,000
Pine Creek at Margarita					25,000,000						25,000,000
PLDO Acquisitions							25,000				25,000
PLDO Investment Fees							36,080				36,080
PPRTA Capital Project Maintenance							500,000				500,000
PPRTA Contracted Maintenance Programs							16,503,728				16,503,728
PPRTA In-House Maintenance Programs							5,656,167				5,656,167
PPRTA Road and Bridge Repair and Maintenance							13,000,000				13,000,000
PPRTA Safety and Traffic Operations							1,300,000				1,300,000
PPRTA Transit Operating							13,905,589				13,905,589
Radio Replacement	1,200,000										1,200,000
Red Rock Canyon Landfill Monitoring			35,000								35,000

2024 All Funds CIP Detail

Project	Restricted Funds										2024 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
Roadway Safety and Traffic Operations							1,000,000				1,000,000
S Cheyenne Canyon Rd 1 over Cheyenne Creek Bridge Replacement							831,607				831,607
Safety and Security Projects					267,522		66,881				334,403
Sand Creek Trail-Airport to Palmer Park								100,000			100,000
Sidewalk/Bus Stop Improvements on Transit Routes					160,000		40,000				200,000
Signal Addition	85,500										85,500
Signal Upgrades	164,000										164,000
Sinton Trail Crossing (TIP)	1,036,363										1,036,363
Skyview Sports Complex Artificial Turf Replacement-2 infields			70,000							110,000	180,000
Stormwater Projects				16,454,800							16,454,800
Street Pavement Improvements (MOE)	750,000										750,000
Streetscape Projects				1,000,000							1,000,000
Study-Economic Benefits of Parks			100,000								100,000
Tomah Park- Irrigation								107,000			107,000
Traffic Signal Maintenance							900,000				900,000
Transit ITS Improvements					1,840,000		460,000				2,300,000
UPRR Mainline over Fontanero Bridge Replacement							18,816,460				18,816,460
Vehicle Overhauls and Engines					160,000		40,000				200,000
Water Footprint Reduction								400,000			400,000
Water St & 31st St Bridge Replacement (TIP)	130,000										130,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	127,971				1,349,266						1,477,237
Total 2024 CIP	\$8,343,539	\$84,700	\$825,000	\$56,354,800	\$76,187,125	\$61,080	\$116,601,088	\$4,396,000	\$73,682,900	\$110,440	\$336,646,672

1 Other funding source is the Ballfield Fund

2 The total 2024 CIP (GF) amount does not include Investment Fees - please refer to the Finance section of the Budget

3 PPRTA includes the Capital and Maintenance Funds, and Transit operating funds.

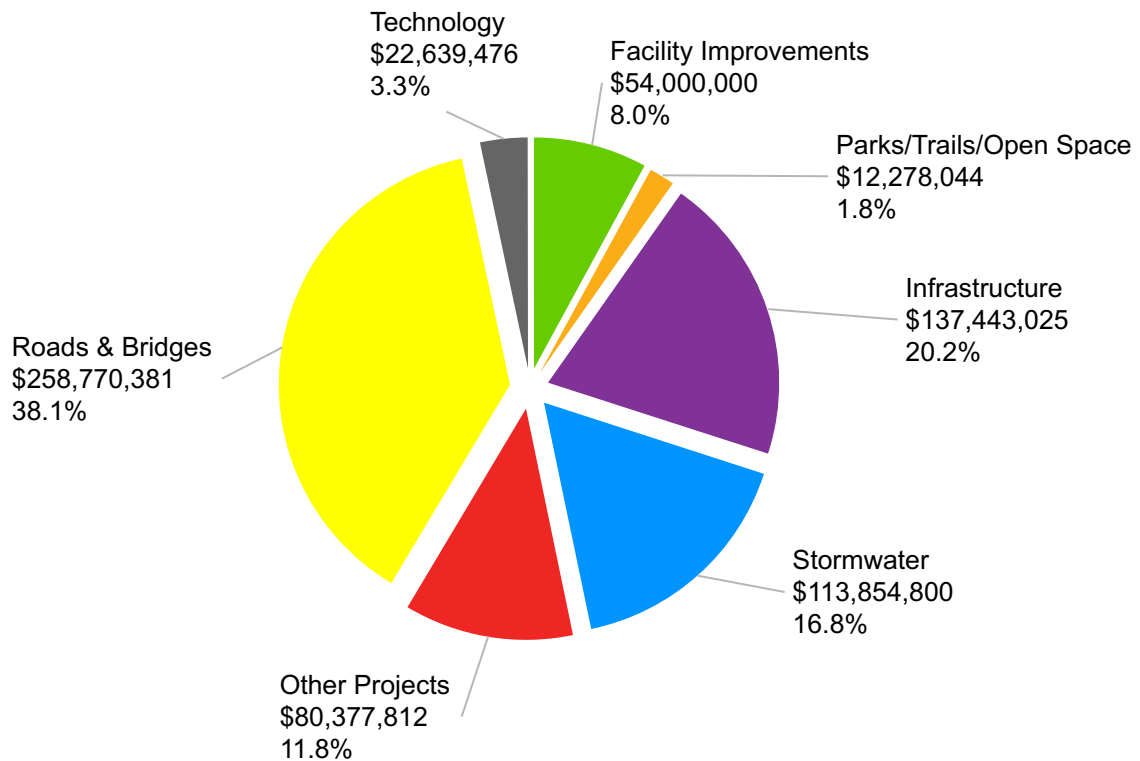
Over the next five years, the City has approximately \$679.4 million in planned capital improvements. This includes projects from all funding sources such as Grant funds, Airport Passenger Facility Charges (PFC) funds, Airport Customer Facility Charges (CFC), the Parkland Dedication Ordinance (PLDO) fund, Pikes Peak Rural Transportation Authority (PPRTA) capital projects, the Trails, Open Space and Parks (TOPS) Fund, Conservation Trust Fund (CTF), 2C2 - Road Repair, Maintenance, and Improvements Sales and Use Tax Fund (2C2 - Road Tax Fund), and General Fund projects as prioritized in the 2024-2028 General Fund CIP Plan.



Since 2024 is the only year that funds are budgeted and appropriated, the dollar values for years 2025-2028 are estimates that will very likely change based on anticipated costs, revenue projections, and construction schedules, as well as future years' changing priorities. However, it serves as a reasonable estimate for future planned capital projects.

Below is a summary of the five-year Capital Program by project type. The following pages include all projects anticipated between 2024 and 2028.

2024-2028 All Funds CIP by Project Type



Five-Year All Funds CIP Plan Detail

Project	2024	2025	2026	2027	2028	Total
222 Pikes Peak Ave Multimodal Facility	1,000,000	20,000,000	—	—	—	21,000,000
2C2-Road Repair, Maintenance, and Improvements	73,682,900	73,000,000	—	—	12,500,000	159,182,900
31st St and Fontanero St Roundabout (TIP)	232,529	—	—	—	15,500,000	15,732,529
8th Street Imps: Motor City Way to Fountain Creek	1,000,000	—	—	—	7,200,000	8,200,000
Academy Blvd.: Fountain to Milton Proby Reconstruction	13,300,000	—	—	—	—	13,300,000
ADA-Paratransit Vehicles	—	875,917	—	963,508	—	1,839,425
Airport Converging Runway Analysis	1,300,000	—	—	—	—	1,300,000
Airport Engineering and Construction	18,700,000	6,000,000	—	600,000	—	25,300,000
Airport Exit Lane Technology	600,000	—	—	—	—	600,000
Airport Facilities Projects	—	150,000	—	—	—	150,000
Airport Fleet	—	—	1,330,000	130,000	—	1,460,000
Airport Future AIP Grant Projects	—	29,000,000	23,000,000	17,500,000	—	69,500,000
Airport Inbound Baggage System	—	1,200,000	3,500,000	—	—	4,700,000
Airport Information Technology	1,200,000	2,200,000	2,100,000	2,000,000	—	7,500,000
Airport Infrastructure	15,000,000	—	—	—	2,000,000	17,000,000
Airport Inline Baggage System	1,000,000	8,500,000	—	—	—	9,500,000
Airport Milton Proby Rehabilitation	9,000,000	—	—	—	—	9,000,000
Airport Planning and Environmental	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Airport Taxiway A Re-align A7-A5 Const Sched I	15,000,000	—	—	—	—	15,000,000
Airport Taxiway B Phase II Concrete and Hotspot Design	1,100,000	—	—	—	2,000,000	3,100,000
Arterial Reimbursements	310,000	310,000	310,000	310,000	—	1,240,000
Austin Bl/Univ Pk Open Space Master Plan Implementation	200,000	—	—	—	—	200,000
Ballfield Fund Investment Fees	440	—	—	—	1,000,000	1,000,440
Bicycle Infrastructure Improvements	84,700	84,700	84,700	84,700	—	338,800
Blodgett Open Space Improvements	200,000	—	—	—	1,000,000	1,200,000
Bottomless Pit Wall	500,000	—	—	—	—	500,000
Bricker Park - Irrigation Replacement	136,000	—	—	—	—	136,000
CAB Parking Structure Improvements	250,000	250,000	250,000	—	—	750,000
Chamberlain Trail-South	100,000	—	—	—	775,000	875,000
Circle Dr. EB over Fountain Creek Bridge Rehabilitation	9,595,436	—	—	—	—	9,595,436
Citywide ADA Compliance Projects	500,000	750,000	750,000	750,000	750,000	3,500,000
Citywide Camera Refresh	160,000	160,000	100,000	—	—	420,000
Citywide Emergency Facilities Maintenance	—	300,000	300,000	300,000	750,000	1,650,000
Citywide Facilities Security	200,000	400,000	400,000	400,000	—	1,400,000
Citywide Prioritized CIP Projects	1,400,000	2,000,000	2,000,000	2,000,000	885,223	8,285,223
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	129,328	214,602	—	—	530,775	874,705
Colorado Centre Fire Station Remodel	392,000	—	—	—	—	392,000

Five-Year All Funds CIP Plan Detail

Project	2024	2025	2026	2027	2028	Total
Companion Drainage Improvements for Roadway Projects	412,000	—	—	—	—	412,000
Congestion/Incident Management/Signal Improvements	412,000	—	—	—	400,000	812,000
Cottonwood Creek at Powers	10,000,000	—	—	—	330,000	10,330,000
Cumbre Vista Road Repair	119,056	—	—	—	347,980	467,036
Data Center and Disaster Recovery	775,000	775,000	775,000	775,000	310,000	3,410,000
Emergency Bridge Fund	1,000,000	—	—	—	—	1,000,000
F150 - Black Canyon Quarry	191,318	—	—	—	—	191,318
Fisher Canyon Open Space Planning and Implementation	200,000	—	—	—	—	200,000
Fixed Route Bus Purchase Replacement-Hybrid Vehicles	10,875,060	—	2,032,554	—	250,000	13,157,614
Fixed Route Vehicle - Electric Vehicles Purchase	—	3,224,000	—	—	250,000	3,474,000
Fuel Island Infrastructure Improvements	—	75,600	42,000	42,000	300,000	459,600
Getac Ruggedized Laptops for Public Safety	237,770	403,722	530,775	978,775	—	2,151,042
Grey Hawk Park Planning and Implementation	1,100,000	400,000	—	—	—	1,500,000
I-25 Ramps: South Nevada/ Tejon St. Corridor Improvements	7,561,497	—	—	—	—	7,561,497
Intersection Improvements-Citywide	824,000	—	—	—	—	824,000
Jimmy Camp Creek Regional Park-Assessments and Planning	250,000	150,000	150,000	150,000	—	700,000
Julie Penrose Fountain at America the Beautiful Park periodic cleaning and restoration	—	—	—	—	200,000	200,000
Lake and Southgate Intersection (TIP)	202,704	202,704	—	—	198,847	604,255
Las Vegas/Royer UPRR Crossing Relocation	2,000,000	—	—	—	—	2,000,000
Legacy Loop-South Railroad Bridge Connection-GM	1,800,000	1,900,000	—	—	150,000	3,850,000
MMOF Trail Crossing 2023 (TIP)	—	426,500	—	—	—	426,500
Monument Creek at Mark Dabbling	400,000	—	—	—	—	400,000
Nevada & Tejon UPRR Crossing Relocation	1,000,000	—	—	—	—	1,000,000
Old Colorado City Surface Lots	200,000	—	—	—	—	200,000
On-Street Bikeway Improvements	412,000	—	—	—	—	412,000
Open Space Acquisition	70,000	70,000	—	—	—	140,000
Open Space Wayfinding Signage Package/Implementation	200,000	200,000	—	—	—	400,000
Otero Park - Irrigation	133,000	—	—	—	—	133,000
Outdoor Sculpture Preservation	20,000	20,000	20,000	20,000	—	80,000
Parking Meter Replacement	250,000	250,000	250,000	250,000	—	1,000,000
Parking Ongoing Maintenance	250,000	250,000	250,000	250,000	—	1,000,000
Parking Structural Maintenance Program	1,650,000	1,450,000	1,450,000	1,000,000	—	5,550,000
Pedestrian Improvement-Citywide	687,000	—	—	—	—	687,000
Pedestrian Improvement-School and Neighborhood	412,000	—	—	—	—	412,000
Pine Creek at Margarita	25,000,000	—	—	—	—	25,000,000
Playground Renovation & Replacement	—	400,000	—	400,000	—	800,000
PLDO Acquisitions	25,000	—	—	—	—	25,000
PLDO Investment Fees	36,080	—	—	—	—	36,080
PPRTA Capital Project Maintenance	500,000	—	—	—	—	500,000
PPRTA Contracted Maintenance Programs	16,503,728	—	—	—	—	16,503,728

Five-Year All Funds CIP Plan Detail

Project	2024	2025	2026	2027	2028	Total
PPRTA In-House Maintenance Programs	5,656,167	—	—	—	—	5,656,167
PPRTA Road and Bridge Repair and Maintenance	13,000,000	—	—	—	—	13,000,000
PPRTA Safety and Traffic Operations	1,300,000	—	—	—	—	1,300,000
PPRTA Transit Operating	13,905,589	—	—	—	65,625	13,971,214
Radio Replacement	1,200,000	1,200,000	1,500,659	—	—	3,900,659
Red Rock Canyon Landfill Monitoring	35,000	35,000	35,000	35,000	—	140,000
Roadway Safety and Traffic Operations	1,000,000	—	—	—	—	1,000,000
S Cheyenne Canyon Rd 1 over Cheyenne Creek Bridge Replacement	831,607	—	—	—	—	831,607
Safety and Security Projects	334,403	337,747	341,124	344,535	—	1,357,809
Sand Creek Trail-Airport to Palmer Park	100,000	—	—	—	—	100,000
Sidewalk/Bus Stop Improvements on Transit Routes	200,000	192,999	194,928	196,878	35,000	819,805
Signal Addition	85,500	—	—	—	—	85,500
Signal Upgrades	164,000	—	—	—	—	164,000
Sinton Trail Crossing (TIP)	1,036,363	1,036,363	—	—	—	2,072,726
Skyview Sports Complex Artificial Turf Replacement-2 infields	180,000	—	—	—	—	180,000
Stormwater Projects	16,454,800	15,500,000	15,500,000	15,500,000	—	62,954,800
Street Pavement Improvements (MOE)	750,000	750,000	750,000	750,000	—	3,000,000
Streetscape Projects	1,000,000	1,000,000	1,000,000	1,000,000	—	4,000,000
Study-Economic Benefits of Parks	100,000	—	—	—	—	100,000
Tomah Park- Irrigation	107,000	—	—	—	20,000	127,000
Traffic Signal Maintenance	900,000	—	—	—	—	900,000
Transit ITS Improvements	2,300,000	750,000	750,000	—	—	3,800,000
UPRR Mainline over Fontanero Bridge Replacement	18,816,460	—	—	—	—	18,816,460
Vehicle Overhauls and Engines	200,000	200,000	200,000	200,000	68,000	868,000
Water Footprint Reduction	400,000	—	400,000	—	—	800,000
Water St & 31st St Bridge Replacement (TIP)	130,000	130,000	—	—	—	260,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	1,477,237	2,948,426	—	—	—	4,425,663
Total by Year	\$336,646,672	\$181,673,280	\$62,296,740	\$48,930,396	\$49,816,450	\$679,363,538

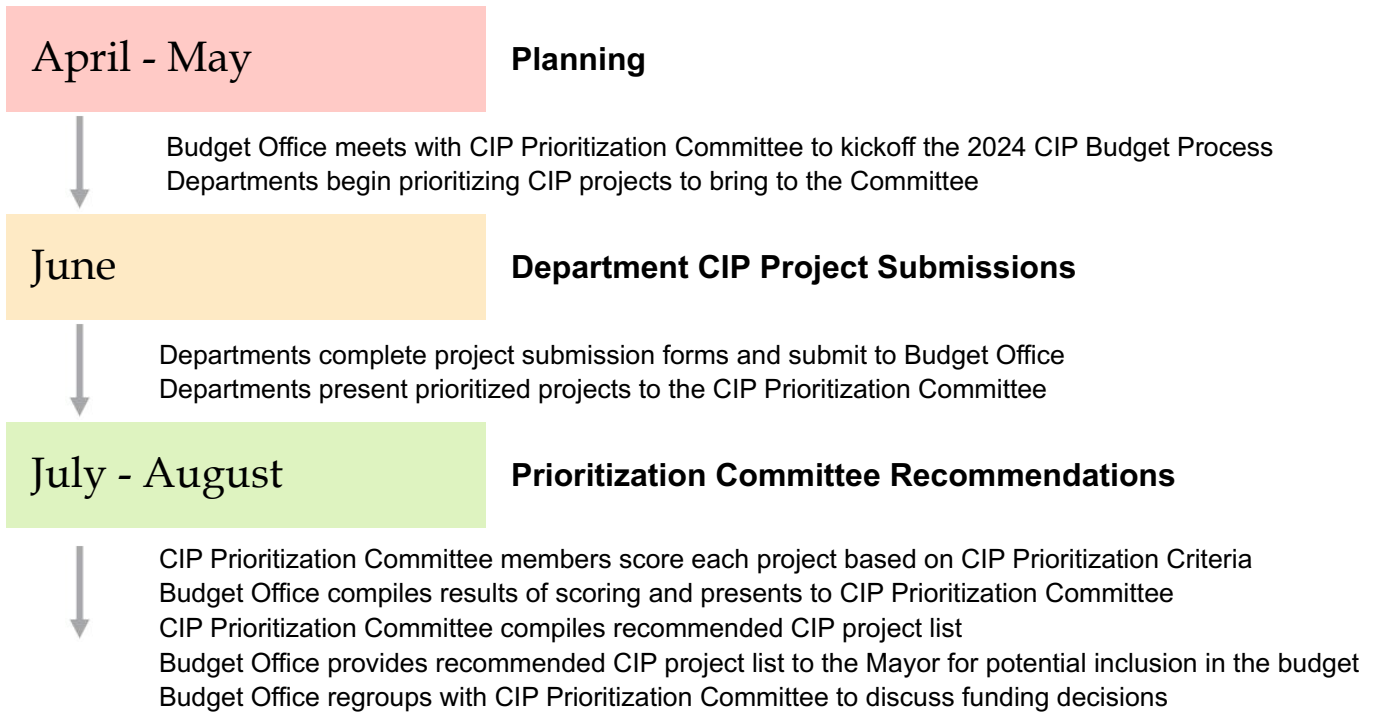
General Fund Five-Year CIP Prioritization Process

The following strategies were incorporated into the City's 2024-2028 Five-Year CIP Plan:

- Develop a five-year CIP program on an annual basis
- Consider funding strategies to address the backlog of needs
- Address ongoing and deferred maintenance
- Reassess use of City facilities/space to maximize utilization
- Enhance infrastructure development standards to provide a high return on investment
- Renovate or develop infrastructure, roads and buildings, with a low-impact, low-energy approach to reduce long-term maintenance and operating costs

The Five-Year CIP Plan was updated in 2023 after reviewing the projects with multi-year funding that were in the 2023-2027 plan, and evaluating new project requests for funding in years of 2024-2028. There is a CIP Prioritization Committee that consists of representatives from each department that may have CIP projects. This Committee meets during the budget process to review and rank capital projects based upon CIP prioritization criteria, which is reviewed annually to ensure the criteria reflects the priorities of the City. That project ranking is then used to develop the Five-Year CIP Plan.

General Fund CIP Prioritization Timeline:



General Fund Five-Year CIP Prioritization Criteria:

Tier 1	Possible Points	Tier 2	Possible Points
A. Safety Issues	15	A. Scalability/Eligibility for Financing	5
B. Inoperability	15	B. Infill	5
C. Economic Impact	10	C. Level of Service/Efficiency Generation	5
D. Leveraging Other Funding	10	D. Link to Other CIP Projects	5
		E. Direct Tie to Existing Plans	5
Total Points Available	50	Total Points Available	25

General Fund Facilities Capital Projects

In 2014, a Citywide Facilities Maintenance Committee was established to coordinate facilities maintenance issues, and provide annual funding recommendations as part of the budget process on citywide facilities maintenance projects to minimize the City's risk exposure and maximize the use of its funds to address the highest priority needs. The committee consists of members from each department that have separate and distinct facilities in addition to representatives from Communications, IT, Office of Accessibility, Planning and Neighborhood Services, Risk Management, and the Budget Office.

The Committee uses a data based prioritization in order to assess facilities maintenance needs across the City. The Committee also works with the City's ADA Coordinator, who conducts assessments of City facilities and public areas. The Committee further recognizes the importance of the safety and security projects and works with all departments with facilities to evaluate and prioritize the safety and security needs in all City facilities.

CIP Project Status

Many CIP projects take more than one budget year to complete—in those cases, the unspent budget carries forward to the next year, which does not require new appropriation. Once the project is complete, any remaining balance is returned to the fund balance; or in some cases, at the request of the Department, approval may be granted to transfer the remaining balance to another project.

New projects not included in the original budget allocation are presented to City Council for approval of a supplemental appropriation. In other cases, there are ongoing projects that receive new budget allocations annually, which are added to current CIP projects—such projects may include On-Street Bikeway Improvements, Maintenance of Outdoor Sculptures, Open Space Acquisitions, Ongoing Parking Maintenance, Citywide Emergency Facility Repairs, etc., as well as those with annual COP/ lease payments.

The table on the following pages provides a list of the General Fund projects included in the 2024-2028 Five-Year CIP Plan, along with the Fire Apparatus replacement project, and Private Activity Bond (PAB) fees to be used for affordable housing projects. These projects are included in the 2024 budget appropriation to receive 2024 funding from the General Fund.

CIP Project Status

Project Name	Total All Funds Project Cost	TOTAL GENERAL FUND APPROPRIATION					CURRENT GENERAL FUND FIVE-YEAR PLAN					Total General Fund Amount 2019-2028
		2019	2020	2021	2022	2023	2024 Est.	2025 Est.	2026 Est.	2027 Est.	2028 Est.	
222 Pikes Peak Ave Multimodal Facility (fka Downtown Transit Center)	212,086,555		100,000		500,000	800,000						1,400,000
30th Street Roadway and Safety Improvements (TIP)	21,223,394	496,081	2,466,096	538,591								3,500,768
31st St and Fontanero St Roundabout (TIP)	4,536,881				780,798		232,529					1,013,327
Academy Boulevard Reconstruction: Airport Road to Academy Loop (TIP)	715,119			41,822								41,822
Annex Fee - FD - St 04	11,422					11,422						11,422
Annex Fee - FD - St 10	25,237					25,237						25,237
Annex Fee - FD - St 11	19,662					19,662						19,662
Annex Fee - FD - St 12	47,414					47,414						47,414
Annex Fee - FD - St 15	145,168					145,168						145,168
Annex Fee - FD - St 17	328,177					328,177						328,177
Annex Fee - FD - St 19	13,473					13,473						13,473
Annex Fee - FD - St 20	1,470					1,470						1,470
Annex Fee - FD - St 21	885,464					885,464						885,464
Annex Fee - FD - St 22	27,732					27,732						27,732
Annex Fee - PD - Falcon	49,716					49,716						49,716
Annex Fee - PD - Gold Hill	2,625					2,625						2,625
Annex Fee - PD - Sand Creek	11,960					11,960						11,960
Annex Fee - PD - Stetson Hills	253,296					253,296						253,296
Arterial Reimbursements	Ongoing	150,000	150,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	2,780,000
Automatic External Defibrillators (AEDs)- Est. Lease Pmt (4 yrs)	840,000	210,000	210,000									420,000
Cascade Ave over Cheyenne Run Bridge Replacement	1,600,000	526,586										526,586
Citywide ADA Compliance Projects	Ongoing	600,000	600,000	750,000	750,000	750,000	500,000	750,000	750,000	750,000	750,000	6,950,000
Citywide Camera Refresh	800,000			200,000	120,000	160,000	160,000	160,000	100,000			900,000
Citywide Emergency Facilities Maintenance	Ongoing	300,000	342,060	391,490	390,000	180,000		300,000	300,000	300,000	300,000	2,803,550
Citywide Facilities Large Operating Needs	300,000	300,000										300,000
Citywide Facilities Maintenance	Ongoing	1,749,000	507,000	2,192,053	1,447,310	740,000	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000	16,035,363
Citywide Facilities Security	Ongoing	400,000	235,000	350,000	252,690	1,280,000	200,000	400,000	400,000	400,000	400,000	4,317,690
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	343,390						129,328					129,328
Colorado Centre Fire Station Remodel	2,227,736					1,427,736	392,000					1,819,736
CSFD Conex - Training PPE/Equipment, Wildland Mitigation Building	250,000				250,000							250,000
Cumbre Vista Road Repair	119,056						119,056					119,056
Data Center and Disaster Recovery	3,875,000						775,000	775,000	775,000	775,000	775,000	3,875,000
Data Management Program	570,000					110,000						110,000
Energy Efficiency Retrofits	2,904,134	174,233	174,233	174,233	174,212							696,911
Envision Shooks Run SIP Project 13 - Design Only	400,000			400,000								400,000
Fire Apparatus	Ongoing	1,023,857	2,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	11,238,570
Fire Station #24 construction/equipment/ apparatus (Hwy 83/Interquest)	8,500,000				8,500,000							8,500,000
F150 - Black Canyon Quarry	191,318						191,318					191,318
Fuel Island Infrastructure Improvements	Ongoing			81,900	92,400			75,600	42,000	42,000	65,625	399,525
Galley Widening Dev	180,000			180,000								180,000

Project Name	Total All Funds Project Cost	TOTAL GENERAL FUND APPROPRIATION					CURRENT GENERAL FUND FIVE-YEAR PLAN					Total General Fund Amount 2019-2028
		2019	2020	2021	2022	2023	2024 Est.	2025 Est.	2026 Est.	2027 Est.	2028 Est.	
Getac Ruggedized Laptops for Public Safety	3,723,259						237,770	403,722	530,775	978,775	530,775	2,681,817
HES-Printers Parkway & Parkside	934,751			27,544								27,544
Lake and Southgate Intersection (TIP)	2,905,408						202,704	202,704				405,408
Marksheffel - BLR	2,709,800					2,709,800						2,709,800
MDC Replacement-Est. Pmt (5 yrs)	2,250,000	360,000	180,000	450,000	450,000	450,000						1,890,000
MMOF Trail Crossing 2023 (TIP)	1,706,000					426,500		426,500				853,000
MMT Route 6 Accessibility Improvements	331,830	15,110										15,110
Northgate Blvd Realignment	1,959,714					1,959,714						1,959,714
PAB Fees - Affordable Housing	Ongoing			200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000	2,600,000
Parallelogram Lift	253,500		50,700									50,700
Parks 2018 TABOR Projects	6,984,844	6,984,844										6,984,844
Parks Water	Ongoing	383,754	845,270	1,530,781								2,759,805
Paseo Road Bridge Replacement	1,019,171		19,399	58,467								77,866
PeopleSoft - Enterprise Resource Planning (ERP) Strategy	9,650,000	880,000										880,000
Pioneers Museum HVAC				3,000,000	2,787,500							5,787,500
POC Generator	1,883,000	400,000		452,500	1,050,931							1,903,431
Police Impound - North Lot and Building Expansion	750,000				750,000							750,000
Public Safety Firing Range	230,000		230,000									230,000
Radio Replacement-Est. Pmt (10 yrs)	8,740,000	900,000		1,200,000	1,065,000	1,200,000	1,200,000	1,200,000	1,500,659			8,265,659
Route 1 & 7 Pedestrian/Transit Accessibility (TIP)	667,853		54,692									54,692
Route 4 (Cheyenne Blvd) Improvements (TIP)	814,470	85,172	77,721									162,893
Route 8 Pedestrian/Transit Accessibility (TIP)	1,289,168	53,658										53,658
Route 12 Phase 4 Enhancements	693,463		98,679									98,679
Shooks Run Trail Improvements (TIP)	182,279					36,456						36,456
Signal Addition	Ongoing		210,000	273,600	525,000	405,000	85,500					1,499,100
Signal Upgrades	164,000						164,000					164,000
Sinton Trail Crossing (TIP)	6,145,450					1,000,000	1,036,363	1,036,363				3,072,726
Smart Lighting	2,605,072			195,400								195,400
Snow & Ice Control (S&I) Liquid Storage Capacity Increase	800,000			800,000								800,000
Stormwater CIP Projects	460,000,000		329,828									329,828
Street Pavement Improvements (MOE)	Ongoing	1,000,000	1,000,000		595,300	750,000	750,000	750,000	750,000	750,000	750,000	7,095,300
Tejon / Cheyenne Blvd Roundabout (TIP)	1,954,239		3,841									3,841
Transit Bus Storage	9,500,000	400,000										400,000
Transportation Plan	500,000	250,000										250,000
Vegas & Royer UPRR	43,111			43,111								43,111
Water St & 31st St Bridge Replacement (TIP)	260,000						130,000	130,000				260,000
Westside Community Center	750,000	300,000										300,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	6,783,010					379,453	127,971	507,424				1,014,848
Grand Total	\$802,668,791	\$17,942,295	\$9,908,376	\$14,865,349	\$22,014,998	\$18,121,332	\$9,767,396	\$10,851,170	\$8,882,291	\$7,729,632	\$7,305,257	\$127,388,096

NOTE: The Total Project Cost for the "TIP" projects includes various funding sources in addition to the General Fund appropriation, such as grant funds, PPRTA grant match, etc.

Appropriations for all funds that are not budgeted on a project-length basis lapse at year-end except for contractually encumbered and reserved appropriations. Project-length budgets are those where appropriations are initially made to individual projects and do not lapse until the project is complete. 2024 Projects are: CIP projects, Fire Apparatus replacement, and PAB fees to be used for affordable housing projects. The Fire Apparatus replacement project, PAB Fees-Affordable Housing, and the Parks Water project are not capital improvement projects and, therefore, are not included in the CIP Chapter.

In 2016, the City of Colorado Springs negotiated an Intergovernmental Agreement (IGA) with Pueblo County in order to resolve a dispute regarding Colorado Springs Utilities' 1041 Permit for the Southern Delivery System and the City's funding of its stormwater control program. On April 20, 2016, City Council passed Resolution No. 36-16 approving the IGA, which commits to fund \$460 million from 2016 to 2035. In July 2016, the draft Stormwater Program Implementation Plan was released, which provides greater details of the program—including the programs described below.

MS4 Program Implementation. The City's Municipal Separate Storm Sewer System Permit (MS4) Program was developed to protect public health, safety, and the environment by complying with the conditions of the MS4 permit issued to the City by CDPHE. The MS4 permit requires the City to implement best management practices (BMPs) to minimize the effect of urban runoff on water quality. The MS4 Program addresses residential/commercial development, industrial sites, construction sites, municipal facilities, and illicit discharges through reviews, inspections, enforcement, and education/outreach.

The City's goal is to have an MS4 Program with the following attributes:

- Compliant program – assures full compliance with MS4 permit conditions
- Sustainable program – has long-term sustainability in terms of financing and staffing
- Proactive program – anticipates changes in MS4 and other environmental program regulations
- Beneficial program – protects and enhances water quality within the watershed
- Cost-effective program – develops efficiencies and balances MS4 needs with capital project needs

Capital Program Improvement. The Capital Program consists of the staff, budget, and project control systems to plan, design, and construct larger-scale stormwater infrastructure projects. The purposes of the Capital Program Improvement Plan are to prepare an updated and reliable CIP list and develop a strategy and improved process for project implementation.

On November 7, 2017, voters approved ballot measure 2A that permits the City of Colorado Springs to collect a monthly stormwater fee as of July 1, 2018, in order to fund critical projects. The City's Stormwater Enterprise began collecting the fee and managing stormwater projects at that time. Prior to July 1, 2018, the stormwater projects fell under the purview of the General Fund. The \$6 million of TABOR revenue retention shall remain in the General Fund until project completion.

Public Outreach and Communication Improvement Strategy. The City is in the process of improving its Stormwater Program. Its primary focus is to evaluate and develop a strategy for improving two major components of the Stormwater Program – the ongoing stormwater system operation, including the MS4 Program, and implementation of capital improvement projects for the stormwater system. To complement and support those efforts, the City has developed a strategy for improving public education and outreach related to the Stormwater Program.

The list of CIP projects, including the estimated year and costs, is available at: <https://coloradosprings.gov/water-resources-engineering-stormwater/page/intergovernmental-agreement?mlid=28726>

On the following page is the list of CIP projects from Table 1-1 of the Implementation Plan.

Project Name	
1.	Sand Creek Pond 3
2.	FEMA Projects
3.	King Street Detention Pond
4.	Water Quality Project--America the Beautiful Park Detention Basin
5.	USAFA Drainages (Northgate Area)
6.	Emergency Stormwater Projects
7.	Fairfax Tributary Detention Pond
8.	Downtown Drainage Improvements
9.	Sand Creek Stabilization south of Platte
10.	Cottonwood Creek Detention Basins
11.	Rangewood Tributary Detention Pond
12.	Storage Bridle Pass Drive Construct new pond to improve 2 yr flows
13.	South Pine Creek Detention Pond
14.	Citadel Mall Neighborhood Improvements
15.	North Chelton Road
16.	Camp Creek--Phase 1
17.	Storage Wagner Park Detention - downstream of Bijou Detention Storage Required
18.	Storage Austin Bluffs Parkway upstream of Research
19.	Storage Cottonwood Park (west side)
20.	Storage Sand Creek Detention Pond 2 Complete Detention Pond 2 on Sand Creek south of Barnes
21.	Park Vista (Siferd Low Water Crossing)
22.	CS-239 Grade Control Upper Hancock Channel - Hancock to Academy
23.	North Douglas Natural Channel
24.	Galley Road Channel-Sand Creek between Galley and Platte Avenue
25.	Monument Creek at Talemine
26.	Side Channel Sand Creek - segment 107, reach SC-5 1700lf channel stabilization
27.	Grade Control Palmer Park Channel - Galley Rd. to Palmer Park
28.	Shooks Run Channel - Cache La Poudre St. to Patty Jewett Golf Course
29.	CS-265 Grade Control Sand Creek Upper West Fork - Maizeland to South Carefree 3 drop structures
30.	CS-254 Channel/Grade Control Sand Creek Upper West Fork - Galley to Murray 1730lf channel stabilization, 2 drop structures
31.	CS-262 Channel/Grade Control Upper Sand Creek - W. Fork to Palmer Park Blvd. 1550lf channel stabilization, w/drop structures
32.	CS-252 Channel Sand Creek Lower West Fork - Emory to Platte Ave. 1000lf channel stabilization
33.	CS-025 Channel/Grade Control Sand Creek West Fork - Main stem to Wooten Construct drop structures & streambank protection
34.	Channel/Grade Control Sand Creek
35.	Channel/Grade Control Sand Creek
36.	CS-246 Channel/Grade Control Sand Creek Lower Center Tributary - No Name to East Fork

Project Name	
37.	Channel/Grade Control East Fork of Sand Creek
38.	Grade Control Fountain Blvd. Channel - Chelton Rd. to Fountain Blvd.
39.	Grade Control Chelton Road Channel - Academy to Chelton
40.	CS-240 Channel/Storm Drain Lower Sand Creek Tributaries 2,3, and 4 - Main Stem to Academy
41.	CS-238 Channel/Grade Control Lower Hancock Channel - Downstream 1500lf channel stabilization, 2 drop structures
42.	CS-268 Channel/Grade Control Las Vegas St. Channel - ATSF RR to Peterson Fld Trib. 700lf channel stabilization, 2 drop structures
43.	CS-247 Channel/Grade Control Sand Creek Middle Center Tributary - Powers to No Name 300lf channel stabilization, 3 drop structures
44.	CS-130 Channel Hancock Expressway Channel East of Astrozon
45.	Gold Medal Point Channel
46.	Channel/Grade Control Cottonwood Creek - Academy to Union Construct flood control and stream restoration projects
47.	Channel/Grade Control Cottonwood Creek - Monument Creek to Academy
48.	Channel/Grade Control Rangewood Channel - Main Stem to Balsam 7400lf channel stabilization, w/drop structures
49.	Channel/Grade Control Cottonwood Creek - Rangewood to Woodmen 5300lf channel stabilization, w/drop structures
50.	Channel/Grade Control Fountain Creek - W. Cimmaron St. to N end of Drake Power
51.	Channel/Grade Control Fountain Creek
52.	Fountain Creek - Drake Power Plant to Shooks Run
53.	Channel/Grade Control Fountain Creek - Shooks Run to Fountain Mutual Canal Channel stabilization, 2 drop structures
54.	Channel/Grade Control Fountain Creek - Fountain Mutual Canal to US 24 Bypass Channel stabilization, 2 drop structures
55.	Channel/Grade Control Fountain Creek - US 24 Bypass to Spring Creek Channel stabilization, 2 drop structures
56.	Channel/Grade Control Fountain Creek - Spring Creek to Mobile Home Park Channel stabilization, 3 drop structures
57.	Channel/Grade Control Fountain Creek - Mobile Home Park to N end El Pomar Sports
58.	Channel/Grade Control Fountain Creek - N end El Pomar Sports Park to S end El
59.	Monument Creek Mobile Home Park
60.	Channel/Grade Control Chelton Dr. Channel - Chelton Dr to Airport Rd 2400lf channel stabilization, 2 drop structures
61.	Pine Creek Outfall into Monument Creek
62.	Channel/Grade Control Templeton Gap Rd. Channel - Powers to Tutt 4400lf channel stabilization, w/drop structures
63.	Storage Mount Woodmen Court Drainage Sedimentation pond
64.	Shooks Run Improvements
65.	Shooks Run Channel - Bijou Street Culvert & Channel Stabilization
66.	Shooks Run Improvements - Phase 3
67.	Old Annexation Drainage Improvements
68.	Briargate Drainage Improvements
69.	Skyway Area Improvements
70.	Channel/Storm Drain Columbia Road Drainage
71.	Dry Creek Channel

Pikes Peak Rural Transportation Authority (PPRTA)

\$116,601,088

The 2024 budgets for PPRTA maintenance, capital projects, and transit are listed below. The budget is presented for informational purposes only as the City Council does not appropriate PPRTA funds.

Project	Capital	Maintenance	Transit Operating
City Engineering			
8th Street Imps: Motor City Way to Fountain Creek	\$1,000,000		
Academy Blvd.: Fountain to Milton Proby Reconstruction	13,300,000		
Circle Dr. EB over Fountain Creek Bridge Rehabilitation	9,595,436		
Road and Bridge Repair and Maintenance		13,000,000	
Capital Project Maintenance		500,000	
Emergency Bridge Fund	1,000,000		
I-25 Ramps: South Nevada/ Tejon St. Corridor Improvements	7,561,497		
Las Vegas/Royer UPRR Crossing Relocation	2,000,000		
Nevada & Tejon UPRR Crossing Relocation	1,000,000		
Pedestrian Improvement-Citywide	687,000		
Pedestrian Improvement-School and Neighborhood	412,000		
UPRR Mainline over Fontanero Bridge Replacement	18,816,460		
S Cheyenne Canyon Rd 1 over Cheyenne Creek Bridge Replacement	831,607		
Total - City Engineering	\$56,204,000	\$13,500,000	\$0
Public Works Operations and Maintenance			
<u>Roadway and Infrastructure Maintenance</u>			
PPRTA Contracted Maintenance Programs		16,503,728	
PPRTA In-House Maintenance Programs		5,656,167	
Companion Drainage Projects	412,000		
Total - Public Works Operations and Maintenance	\$412,000	\$22,159,895	\$0
Traffic Engineering			
Congestion/Incident Management/Signal Improvements	412,000		
Citywide Safety and Traffic Operations		1,300,000	
Intersection Improvements-Citywide	824,000		
On-Street Bikeway Improvements	412,000		
Roadway Safety and Traffic Operations	1,000,000		
Traffic Signal Maintenance		900,000	
Total - Traffic Engineering	\$2,648,000	\$2,200,000	\$0
Transit			
Fixed Route Bus Purchase Replacement-Diesel and Hybrid Vehicles	1,081,000		
Sidewalk/Bus Stop Improvements on Transit Routes	40,000		
Total - Transit (see table below for breakdown of Operating)	\$1,121,000	\$0	\$18,356,193
Total 2024 PPRTA	\$60,385,000	\$37,859,895	\$18,356,193

Pikes Peak Rural Transportation Authority (PPRTA)

Transit 2024 Operating Expenses	2024	Reserve \$	2024 Budget
ADA Paratransit Service	\$2,990,832	\$6,043,965	\$9,034,797
Fixed-Route Service	10,636,085	11,892,964	22,529,049
Fuel (ADA Paratransit)	192,431	194,967	387,398
Fuel (Fixed-Route)	2,146,600	1,364,766	3,511,366
Specialized Transportation Services	220,000		220,000
Other Operating Costs	90,000	119,625	209,625
Transit Grant Match - New Grants	2,080,245		2,080,245
Total 2024 Transit Operating & Capital Expenses	\$18,356,193	\$19,616,287	\$37,972,480
Transit Grant Match - Prior Grants		20,183,727	20,183,727
Total 2024 PPRTA Transit Operating Expenses	\$18,356,193	\$39,800,014	\$58,156,207

Restricted Fund Descriptions

Restricted Funds include revenue from a number of sources, as described below:

Bicycle Tax: The City's \$4 excise tax on the purchase of new bicycles began in 1988, and the revenue goes toward bikeway improvements as recommended in the City's Bike Master Plan.

Conservation Trust Fund (CTF): This is lottery revenue distributed through the Colorado Department of Local Affairs (DOLA). These funds must be spent on acquisition, development, and maintenance of conservation sites.

Enterprise Funds: This is a general category of funds that includes allocations for CIP projects from various City-owned Enterprises. The source of funds comes from revenue earned during the course of conducting business. It includes the Airport, Parking, Pikes Peak – America's Mountain, and Stormwater.

Grant Funds: The City estimates receiving approximately \$76.2 million in grant funds for capital projects in 2024. Below are a few of the categories for capital-related grant funding.



Airport Grant Funds: This funding comes mainly from Federal and State grant programs, such as the Airport Improvement Program (AIP) Grant, and the Colorado Department of Transportation.

Community Development Block Grant (CDBG): This funding is allocated by the federal government based on census records of the recipient municipality's population, and must adhere to strict federal guidelines. The City's share of the funding must go toward identified Neighborhood Strategy Areas and are spent on public improvements in residential neighborhoods such as sidewalks, curbs, gutter, and pedestrian ramps. These funds cannot go toward the maintenance of existing facilities.

Infrastructure Investment and Jobs Act (IIJA): The IIJA, also sometimes referred to as the Bipartisan Infrastructure Law (BIL), was signed into law in November 2021 and seeks to repair, improve, and modernize America's infrastructure. In addition to transportation infrastructure, the IIJA includes funding for water systems and storage, broadband internet, electric grid and clean-energy programs, environmental cleanup, and other programs. The IIJA reauthorizes surface transportation and water/wastewater legislation for which the City will be eligible to apply, and establishes several new formula-funded and discretionary grant programs. IIJA funding will be provided, in part, through existing programs which could include those administered by the Pikes Peak Area Council of Governments (PPACG) through the Transportation Improvement Program (TIP).

Funding Advancement for Surface Transportation & Economic Recovery (FASTER): These are State funds that stem primarily from daily car rental fees and weight based vehicle registration fee increases. The State allocates funding annually for state and local road and bridge safety projects, and provides grants to local governments for transit and rail projects.

Great Outdoors Colorado Grants (GOCO): These funds are from Colorado Lottery proceeds and are intended to help preserve and enhance the state's parks, trails, wildlife, rivers, and open spaces. The GOCO independent board awards competitive grants to local governments and land trusts.

Other Funds: This is a general category that includes various sources of funding. For any given project, the funds listed here do not easily fall into another category. Examples include energy savings, concession/player fee funding, Parkland Dedication Ordinance Fund (PLDO), gift trust funds, and donations.

Pikes Peak Rural Transportation Authority (PPRTA): These funds are from a 1.0% Sales and Use Tax dedicated to transportation-related improvements in the region. It allocates funding such that 10% of the sales tax revenue goes toward the City's transit program, 35% is for maintenance of the regional transportation system, and 55% goes to regional capital projects. In 2013, the PPRTA Extension (PPRTA II) was passed by the voters to fund new capital projects through 2025. In 2022, the PPRTA Extension (PPRTA III) was passed by voters to fund new capital projects through 2034. The PPRTA is a regional authority comprised of the City of Colorado Springs, El Paso County, the City of Manitou Springs, and the towns of Calhan, Green Mountain Falls, and Ramah.



Monument Branch Phase II Project - Before and After



Public Safety Sales Tax (PSST): The PSST was approved by voters in November 2001. This 0.4% Sales and Use Tax is dedicated to funding public safety projects and staffing, as well as related operational needs.



2C2 - Road Repair, Maintenance, and Improvements Sales and Use Tax Fund (2C2 - Road Tax Fund): In November of 2019, voters in Colorado Springs passed Issue 2C2, agreeing to continue investment in our roads with \$361 million over 5 years, 2021-2025, at a reduced sales tax rate of 0.57%. This is a continuation of Issue 2C which was passed by voters in November of 2015, for 2016-2020, at a sales tax rate of 0.62%. Funding received from 2C2 will allow for paving of over 850 lane miles in years 2021-2025. The ballot measure states that:

- the temporary increase in sales and use tax revenue will be placed in a dedicated fund;
- all such revenue will be used only for funding the cost to repair roads and streets within the City, including residential streets, park and city golf course access roads and cemetery roads, and road reconstruction where severe deterioration does not allow repair.

In addition, Resolution No. 76-19 further provides that: none of the additional sales and use tax revenue will be used to hire additional City employees or purchase additional equipment for City road projects; the repair work will be contracted out to the private sector; and the expenditure of these revenues for road repairs and improvements is to be in addition to, and not in lieu of, amounts currently being expended by the City for road maintenance and improvements. During the period the temporary sales and use tax increase is in effect, the City will maintain spending on repair and maintenance of roads and streets at the average of the City's annual spending amount for such repair and maintenance during fiscal years 2012, 2013, and 2014. The City Auditor has calculated such average spending amount. Subject to City Charter limitations on preparation, submission and approval of the annual budget and annual appropriation ordinance, during such period, the City will annually expend at least the amount so computed on repair and maintenance of roads and streets.





Trails, Open Space, and Parks (TOPS): The Trails, Open Space, and Parks (TOPS) revenue is generated from a 0.1% sales and use tax adopted by voters in April 1997, extended by voters in 2003, and initially set to expire in 2025. In April of 2023, voters approved the extension of the existing sales and use tax amount of 0.1% through 2045, and allowing for the use of maintenance funds on parks, trails and open space, regardless of source of acquisition. The majority of funds are designated for open space purchases and associated maintenance, development and maintenance of trails, and development of new parks.



Unfunded CIP Needs

In addition to the \$679.4 million in CIP projects listed in the Five-Year All Funds CIP Plan, the City has many unfunded projects that don't have an identified funding source. As shown in the table below, there is an estimated \$1.2 billion of unfunded needs, which includes projects such as new public safety facilities, facility improvements/renovations, technology improvements, bridge replacements, stormwater system improvements, and park system improvements. See the table on the following pages for a current list of unfunded projects.

Unfunded CIP Needs	Estimated Project Cost
Facility Improvements	\$92,510,000
Infrastructure Improvements	76,223,855
Other Projects	357,434,240
Park/Trail/Open Space Improvements	377,357,900
Roads & Bridges	15,927,000
Stormwater	298,862,148
Technology	7,895,572
Total Unfunded CIP Needs	\$1,226,210,715

Unfunded CIP Needs

Project Type	Project Department	Project Name	Estimated Project Total Cost	
Facility Improvements	Fire	CSFD Facilities and Infrastructure Needs	6,750,000	
	Parks - Pikes Peak Americas Mtn.	PPAM - Garage and Maintenance Facility	1,500,000	
	Police	Police Substation - Northeast		20,500,000
		Police Substation - Southeast		20,500,000
		Police Training Academy		42,000,000
	Public Works - Forestry	Forestry Operation Equipment Storage Building		1,200,000
		Resurface Parking Lot at Forestry Operations Center		60,000
Facility Improvements Total			\$92,510,000	
Infrastructure Improvements	Fire	Emergency Generators	1,320,000	
		Fire Station 17 Renovation	1,980,000	
		Two Fire Stations to Support City Growth	41,034,580	
	Public Works - City Engineering	Bijou St Bridge Removal (Shooks #13)		1,150,000
		Chelton Rd over Spring Creek Bridge Replacement		5,500,000
		Envision Shooks Run Early Action Projects		7,500,000
		Envision Shooks Run SIP Project 13 - Design Only		400,000
		N. Marksheffel Widening		10,000,000
	Public Works - Operations and Maintenance Division	Opportunity Zone ADA Infrastructure Improvements		3,240,000
	Public Works - Traffic Engineering	Garden of the Gods Rd Intersection Improvements (4 Locations)		600,000
		Ridge Road / US 24 Bike Ped Bridge		2,086,500
	Support Services	Underground Fuel Storage Tank Replacement		1,412,775
Infrastructure Improvements Total			\$76,223,855	
Other Projects	Office of Innovation	Smart Waste Removal	194,000	
	Parks - Pikes Peak Americas Mtn.	Halfway Picnic Area - Outdoor Playspace	350,000	
	Police	Andros Robot		450,000
		POC Crime Lab and POC Annex Renovation		10,175,000
		Police Mobile Command Post		1,200,000

Project Type	Project Department	Project Name	Estimated Project Total Cost
Other Projects Cont'd	Public Works - City Engineering	222 Pikes Peak Ave Multimodal Facility	189,400,000
		Garden of the Gods Pond Irrigation & Maintenance	65,000
		Geologic Hazard Study	200,000
	Public Works - Traffic Engineering	School Zone Safety Improvements	2,420,360
	Public Works - Transit Services	Academy/Hancock Transfer Center	2,905,815
		Bus Rapid Transit	132,900,000
		Downtown Transit Center	14,888,682
Fixed Route Bus Purchase Replacement - Diesel Vehicles		2,285,383	
Other Projects Total			\$357,434,240
Parks/Trails/Open Space	Parks - Cultural Services	Garden of the Gods-Caretaker's House conversion	100,000
		Garden of the Gods-Ute Trail gully bridge replacement	220,000
		North Cheyenne Canon Historic Structures Assessment	100,000
		North Cheyenne Canon Interpretive Plan and implementation	400,000
		North Cheyenne Canon-Helen Hunt Falls Improvements	500,000
		Pioneers Museum Collections Storage Compact Shelving - Sesquicentennial Exhibit Expansion	400,000
		Pioneers Museum-Interior rehabilitation	1,950,000
		Rock Ledge Ranch-4-sided log equipment shed	250,000
		Rock Ledge Ranch-Admissions/Orientation Center	2,500,000
		Rock Ledge Ranch-Amphitheatre	6,000,000
		Rock Ledge Ranch-data upgrade	50,000
		Rock Ledge Ranch-Entry Embarkation Plaza	150,000
		Rock Ledge Ranch-Log Cabin Replacement	250,000
		Rock Ledge Ranch-Reconstruction of Glen Eyrie Schoolhouse	500,000
		Rock Ledge Ranch-Steam heated greenhouse	300,000
		Rock Ledge Ranch-Tipis replacement	50,000
	Parks - Design and Development	Acacia Park Park Renovation	11,750,000
		Alamo Square Park Renovation	6,000,000
		Antlers Park Renovation	5,500,000
		Black Squirrel Creek Greenway	3,000,000
		Bluestem Prairie Open Space Management Plan Implementation	100,000
		Chamberlain Trail-North	2,000,000
		Corral Bluffs Open Space-New Research Center	5,000,000
		Corral Bluffs Planning-Development and Management	500,000
		Cottonwood Trail Tier 1 Segments and crossings	5,635,500
		Disc Golf Course	100,000
		Dog Parks	1,000,000
		Douglas Creek Trail	4,000,000
		Fishing Areas	2,000,000
		Foothills Trail Improvements	8,000,000
		Garden of the Gods Restrooms-Utility Connections	3,500,000
		Garden of the Gods-roadway bridge improvements	3,000,000
		Glen Oaks Neighborhood Park	2,500,000
		Grey Hawk Park	2,500,000
		High Drive Trail Head Development	500,000
		Homestead Trail	4,000,000
		Jimmy Camp Creek Regional Park	9,250,000
		La Foret Trail	1,500,000
		Laura Gilpin Park (Phase 2)	2,500,000
		Lower Jimmy Camp Creek Trail	1,000,000
		Manitou Incline Northern Trail and Trailhead	1,500,000
		Midland Trail Improvements	2,450,000
Mountain Bike Park	4,000,000		
Mountain Shadows Open Space-Centennial	500,000		
North Cheyenne Canyon-Silver Cascade Loop Overlook	250,000		
North Slope Recreation Area -Planning and Assessment	200,000		
Palmer-Mesa Trail	4,000,000		

Project Type	Project Department	Project Name	Estimated Project Total Cost	
Parks/Trails/Open Space Cont'd		Pickleball Courts	600,000	
		Powers Trail	10,000,000	
		Ring the Springs	10,000,000	
		Rock Island Trail- Improvements along the Tier 1 trail	12,000,000	
		Rockrimmon Trail	1,500,000	
		Sand Creek Trail-East Fork	5,000,000	
		Sand Creek Trail-New Tier 1 trail	10,000,000	
		Shooks Run Trail Replacement/Envision Shooks Run	6,000,000	
		Sinton Trail @ Chestnut Underpass	175,000	
		Sinton Trail Tier 1 segment improvements and crossings	2,000,000	
		Skyline Trail-New 10" concrete trail	5,500,000	
		Skyway Jefferson Park	2,500,000	
		South East Community Park (Skyview)	15,000,000	
		South Shooks Run Trail-Fountain to Las Vegas	2,000,000	
		South Slope development and management plan implementation	1,400,000	
		Spring Creek Park	2,500,000	
		Templeton Gap Trail	1,000,000	
		Ute Valley Park (Regional Park)-Development and Management Plan Improvements	500,000	
		Ute Valley Park-Drainage Improvements	2,000,000	
		Wayfinding-Neighborhood and Community Parks	3,000,000	
		Wayfinding-Regional Parks (non-TOPS)	3,000,000	
		Wayfinding-Urban Trails	4,000,000	
		Wolf Ranch Neighborhood Parks 1 & 2	5,000,000	
		Wolf Ranch Park Community Park	15,000,000	
		Woodmen Trail	5,000,000	
		Parks - Park Maintenance and Operations		
			Bonforte Park Irrigation Replacement	153,500
			Bonforte Park Restroom Renovation	50,000
			Bonforte Park Tennis Court Repair/Resurface	100,000
			Bott Park - Tennis Court Reconstruction	300,000
			Bott Park Irrigation Replacement	71,000
			Bott Park Playground Replacement	350,000
			Boulder Park Restroom Renovation	50,000
			Bristol Park - Irrigation	32,000
			Broadmoor Glen Park Playground Replacement	250,000
			Broadmoor Glen Park-Tennis Court Repair/Resurface	100,000
			Candleflower Park Playground Replacement	250,000
			Carver Park (South) Irrigation Replacement	279,000
			Cascade Medians -Irrigation	208,000
			Central Parks Building Renovations	595,000
			Central Parks Concrete Flatwork	500,000
			Central Parks projects	6,220,000
			Cottonwood Park-Parking Lots	1,500,000
			Cottonwood Park-Tennis Courts	350,000
		Discovery Park - Irrigation, Park and soccer field	171,000	
		Flanagan Park Irrigation System Replacement	92,000	
		Flanagan Park Playground Replacement	400,000	
		Foothills Park Tennis Court Repair/Resurface	100,000	
		Frank Waters Park Irrigation Replacement	10,000	
		Franklin Park-Irrigation	51,000	
		Franklin Park-Playground Renovation	450,000	
		Fremont Park-Irrigation	157,500	
		George Fellows Park-Playground replacement	500,000	
		Golden Hills Park-Irrigation	72,000	
		Goose Gossage Park-Artificial Turf	1,800,000	
		Goose Gossage Park-Parking Lots	450,000	
		Goose Gossage Repairs	150,000	
		Goose Gossage Youth Sports Complex Playground Replacement	300,000	
		Headquarters Complex projects	420,000	

Project Type	Project Department	Project Name	Estimated Project Total Cost
Parks/Trails/Open Space Cont'd		Heather Crest Park Playground Replacement	350,000
		Heathercrest Park-Playground Renovation	350,000
		Jackson Park - Tennis court reconstruction	700,000
		Jackson Park-Irrigation	165,000
		Jackson Park-Lighting	123,500
		Little Britches Park-Playground	250,000
		Medians, Centennial and Powers triangles	250,000
		Memorial Park Asphalt-Park road paving	1,500,000
		Memorial Park Asphalt-Parking Lots	4,680,000
		Memorial Park Building Renovations	75,000
		Memorial Park Concrete	125,000
		Memorial Park-Artificial Turf	4,250,000
		Memorial Park-Criterium Track resurfacing	1,300,000
		Memorial Park-Pavilion Restrooms	175,000
		Monument Valley Park	200,000
		Monument Valley Park South Playground Replacement	1,000,000
		Munchkin Park-Playground replacement	250,000
		Neighborhood Park Improvements	500,000
		Nevada Medians - Downtown, Pikes Peak to Fillmore Irrigation	252,000
		North Athletic Parking Lots	485,500
		North Parks Building Renovations	400,500
		North Parks Concrete Flatwork	180,500
		North Parks Playground and Amenity Repair/Renovation	1,800,000
		North Parks West-Maintenance Staging Facility	200,000
		North Slope Recreation Area-Concrete Restroom	65,000
		North Slope Recreation Area-Trail construction and closure	60,000
		Otis Park-Running Track Resurface-ADA	200,000
		Palmer Park - Lazy Land reservation area restroom replacement	500,000
		Palmer Park-Addition, Pavilion at Meadows	500,000
		Palmer Park-Playground upgrade, Universally Accessible	2,000,000
		Park System Turf Reduction	1,840,000
		Pedestrian Bridge Maintenance and Rehab	2,800,000
		Platte Medians irrigation replacement	42,500
		Portal Park-Parking Lot Main	400,000
		Portal Park-Parking Lot North	150,000
		Portal Park-Tennis Court Reconstruction	700,000
		Printers Parkway median-irrigation replacement	68,500
		Quail Lake-Parking Lots	450,000
		Quail Lake-Restroom renovation	50,000
		Rampart Park Playground Replacement	300,000
		Rampart Park-Restroom renovation	50,000
		Rampart Park-Tennis Court Reconstruction	300,000
		Regional Parks Maintenance Facility acquisition and construction	875,000
		Research Parkway medians irrigation replacement	293,500
		Roswell Park Irrigation Replacement	35,000
		Sagebrush Park Playground Replacement	300,000
		Sandstone Park Tennis Court Repair/Resurface	100,000
	Shooks Run Park - Irrigation, North between Boulder and Bijou	257,000	
	Shooks Run Park (North) - New pavilion near playground	70,000	
	Shooks Run Park Tennis Court Repair/Resurface	100,000	
	Shooks Run Park-Poco Playground Replacement	300,000	
	South Athletics-Building and Drainage repairs/renovations	157,000	
	South Parks-Amenity Repairs	200,000	
	South Parks-Building Renovations	255,000	
	South Parks-Concrete Flatwork	558,000	
	South Parks-Parking Lots	300,000	
	Thorndale Park Restroom Renovation	50,000	
	Trues Mill Park Playground Replacement	200,000	
	Twain Park Irrigation Replacement	91,000	

Project Type	Project Department	Project Name	Estimated Project Total Cost	
Parks/Trails/Open Space Cont'd		Van Diest Park-Basketball Court Reconstruction	200,000	
		Vermijo Park - Irrigation	52,800	
		Vermijo Park Playground Replacement	300,000	
		Village Green Park-Parking Lot	350,000	
		Village Green Restroom Renovation	55,000	
		Wagner Park Irrigation Replacement	93,000	
		Wagner Park Playground Renovations	300,000	
		Wasatch Medians irrigation replacement	170,100	
		Wasson Park-Artificial turf conversion for baseball field	750,000	
		Wasson Park-Irrigation	242,000	
		Westmoor Park Restroom Renovation	50,000	
		Westmoor Park Tennis Court Repair/Resurface	100,000	
		Wildflower Park Tennis Court Repair/Resurface	100,000	
		Wilson Ranch Park Tennis Court Repair/Resurface	100,000	
		Wilson Ranch Pool Equipment Structure	50,000	
		Woodland Hills Park Playground Replacement	250,000	
		Woodmen Valley Park-Playground replacement	350,000	
		Parks - Recreation and Administration	City Auditorium- Renovation and Remodel	45,000,000
			Cottonwood Creek Recreation Center Pool Filter System Upgrade	70,000
			Cottonwood Creek Recreation Center-Addition, Gymnasium	5,000,000
			Deerfield - Shade Structure for Sprayground	50,000
			Deerfield Hills Community Center Expansion-Phase II & III	7,000,000
			Meadows Park Community Center-Safety & Health Improvements	300,000
			Memorial Park Recreation Center - Redevelop with sprayground and support facility	2,500,000
			Memorial Park Recreation Center-demolition and basic landscaping	1,515,000
			Otis Park Community Center-Renovation and Remodel	4,000,000
			Portal Pool removal and conversion to sprayground	1,200,000
			Sertich Ice Arena Ice Addition (2nd sheet)	15,000,000
			Sertich Ice Center-Ceiling replacement	50,000
			Sertich Ice Center-Rubber flooring replacement	130,000
			Wilson Ranch Pool-french drain installation, surface drainage	100,000
			Wilson Ranch Pool-Undershell leak repair	58,000
		Public Works - Forestry	City Forestry Master Plan	80,000
		Forest Health and Wildfire Risk Reduction	5,000,000	
Parks/Trails/Open Space Total			\$377,357,900	
Roads & Bridges	Public Works - City Engineering	Cache La Poudre over Monument Creek Bridge Rehabilitation	2,927,000	
		Fillmore over Monument Creek Bridge Fillmore over UPRR Bridge	13,000,000	
Roads & Bridges Total			\$15,927,000	
Stormwater	Stormwater Enterprise Fund	1088 Collins Road	50,000	
		122 North Swope Alley Drainage	55,000	
		14th, 15th, 17th, & 19th St Storm Sewer	8,178,714	
		1780 S. 8th Street - Wolfe St. & 8th to Cheyenne Run	1,430,000	
		22 O Malley	61,401	
		224 N. Franklin	26,000	
		2385 Rossmere Dr.	190,339	
		2439 Gunnison St.	75,982	
		2460 San Carlos Cir	20,000	
		2745 Kittridge Rd	97,337	
		2803 Chelton Road	100,000	
		2933 Marion Dr	15,000	
		3 South Haymen Ave	30,000	
		3010 East Bijou	484,749	
		30th and King Street	30,000	
		31st Street Drainage Way, Phase 1	4,356,000	
		31st Street Drainage Way, Phase 2	10,084,000	
			3227 Austin Dr.	80,000
			3265 El Pomar Drive	20,000
			3523 Unitah St.	30,000

Project Type	Project Department	Project Name	Estimated Project Total Cost
Stormwater Cont'd		3654 Trail Cliff Pt	30,000
		46 Sunflower Road	30,000
		5555 Constitution Ct.	750,476
		632 Pinion Drive	30,000
		6896 Duke Drive	125,450
		805 S. 8th Street at N.W. corner of 8th St. and Bear Creek	250,000
		829 Alexander Rd.	34,760
		Alley between Cooper Ave. and N. Chestnut St.	108,918
		Anderosa/Belle Drive Drainage - Stampede/Bell/Red Mountain/Chapel Hills/Timberline Roads	1,675,000
		Austin Bluffs and Union Channel	200,000
		Bijou and Arlen	679,459
		Bijou St. Culvert - Spring Creek at Bijou St	242,619
		Brenton Dr, Lyncrest Dr. and Tuckerman Lane Drainage	1,242,000
		Briargate Boulevard at Vintage Drive - Storm Drain	372,000
		Cache La Poudre at East Hills and Alexander Roads	813,000
		Camp Creek (Pleasant Valley) Channel Construction	21,000,000
		Camp Creek (Pleasant Valley) Culvert Replacements	15,000,000
		Channel access at 6336 Great Bear Ct.	50,000
		Channel at 3530 Inspiration Drive	50,000
		Circle and Goodwill	80,000
		Circle and Janitell Ditch	80,000
		Colorado Avenue - Midland RR Branch area/Chestnut Street Storm Drain Outfall	963,000
		Constitution and Oriole Ave	100,000
		Culebra and Columbia	40,000
		Dale, Yampa & Cedar Storm Drain	2,903,000
		Delmonico Drive	570,950
		Dublin Blvd. and Dublin Cir.	201,529
		East Cheyenne Road Drainage	1,256,000
		Elmwood and Mallow	100,000
		Erindale Drainage Improvements	500,000
		Escarcardo Way and Inspiration Drive Drainage	170,000
		Georgetown Square	30,000
		Hancock Avenue Drainage	3,583,000
		Hancock Expressway Drainage	628,000
		Jamboree Dr. - Goddard to Jamboree	1,959,159
		La Clede Ave	30,000
		Lafayette and Constitution	80,000
		Lower Sand Creek Tributary 1 - Main Stem to FMIC, ATSFRR	740,367
		Madison/Wahsatch Area Drainage	11,794,836
		Mesa Basin North Outfall: Chestnut Street to Monument Creek	5,096,000
		Mid Palmer Park Neighborhood (2602 P. Park)	1,915,000
		Monument Creek at 6910 Mark Dabbling	150,000
		Monument Creek, Phase 1A & 1B: Fountain Creek to Bijou to Fillmore	25,718,000
		Monument Creek, Phase II: Fillmore to I-25	39,313,000
		Monument Creek, Phase III: I-25 to U.S. Air Force Academy Boundary	11,603,000
		N. Academy Blvd. and Lehman Dr.- Pine Hill in Erindale Park	82,132
		North Star and Skyway	100,000
	Oakwood Dr. Channel - Dry Stone to Powers	5,361,908	
	Old Stage Road Ditch Stabilization	50,000	
	Pando Road/Cheyenne Road/Florence Ave./Hancock Ave., Rand Ave to Slater Ave - Drainage	1,148,000	
	Patty Jewett area/Royer-El Paso-Franklin Streets New Drainage System Phase II/ 725 E. Espanola St.	4,453,000	
	Polk/Steele Streets Drainage	1,206,000	
	Popes Valley Drive	100,000	
	Rangewood - Main Stem to Woodland Hills Dr.	433,077	
	Rock Ridge Ct.	38,200	
	Sand Creek Hancock and Academy	30,000	
	Scorpio Gulch - Box Culvert Upgrade at 21st Street	571,000	
	Scott/Winfield/Stratton Intersection Drainage Outfall to Cheyenne Creek	683,000	
	Simmelink Loop Channel	100,000	

Project Type	Project Department	Project Name	Estimated Project Total Cost
Stormwater Cont'd		Spring Creek Drainage Improvements: Golf Pond to Fountain	3,264,000
		Summerset Drive Storm Drain	319,000
		SWEM-16028 Royer and Madison	50,000
		Tejon Street Storm Drain - Fountain Blvd to Fountain Creek (eliminates flooding on Las Vegas)	3,509,000
		Templeton Gap Channel at Oro Blanco Dr.	117,462
		Templeton Gap Floodway	10,626,551
		Templeton Gap Rd. - Rangewood to Powers	1,257,986
		Templeton Gap Rd. Channel - Powers to Tutt	3,031,540
		Vally High inlet Modification	50,000
		W. Del Norte and Culebra Pl.	354,146
		Wagner Park Detention - downstream of Bijou	693,237
		West Fork Sand Creek - Constitution Bridge	2,335,000
		Westgate - Cheyenne Mt. Blvd/Northgate Road/Pourtales Road	298,000
		Winnepeg Drive Storm Drain from Sequoia Drive to Circle Drive	1,358,000
		Wolfe and Oxford	30,000
		Shooks Run Culverts, Phase 1 Costilla	2,643,525
		Shooks Run Culverts, Phase 2 Platte to Boulder	8,313,694
		Shooks Run Channel - Bijou St. Culvert and Channel Stabilization	1,500,000
		Shooks Run - Bijou St. Culvert and Channel Stabilization - High Priority Project	9,275,090
		Shooks Run Improvements - Phase 3	1,500,000
		Shooks Run Channel Costilla to Platte - DBPS "C"	32,944,683
		Shooks Run North/Templeton Gap Drainage - drain piping capacity upgrade - Old Farm Circle	751,000
		Shooks Run - Las Vegas St.	1,915,598
		Shooks Run - Fountain Blvd.	2,647,008
		Shooks Run - Willamette St.	1,950,427
		Shooks Run - Cache La Poudre St.	2,124,572
		Shooks Run - St. Vrain St.	975,213
		Shooks Run - San Miquel St.	592,094
		Shooks Run - Boulder St. /Willamette St.	5,172,114
		Shooks Run Channel - Cache La Poudre St. to Patty Jewett Golf Course	2,450,000
		Shooks Run - Fountain Creek to Abandoned RR	835,897
		Shooks Run - Willamette St. to Cache La Poudre St.	417,949
	Shooks Run Improvements	3,500,000	
Stormwater Total			\$298,862,148
Technology	IT - Information Technology	Citywide Camera Refresh #2	580,000
		Disaster Recovery Program Dedicated Backup/Recovery Network	500,000
		Improve Network Capacity and Resiliency for City owned facilities	500,000
		Onboarding/Offboarding Service	550,500
	Office of Innovation	Data Management Program	570,000
		Smart Lighting	2,605,072
Public Works - Traffic Engineering	Signal Controller Upgrade	2,590,000	
Technology Total			\$7,895,572
Grand Total			\$1,226,210,715