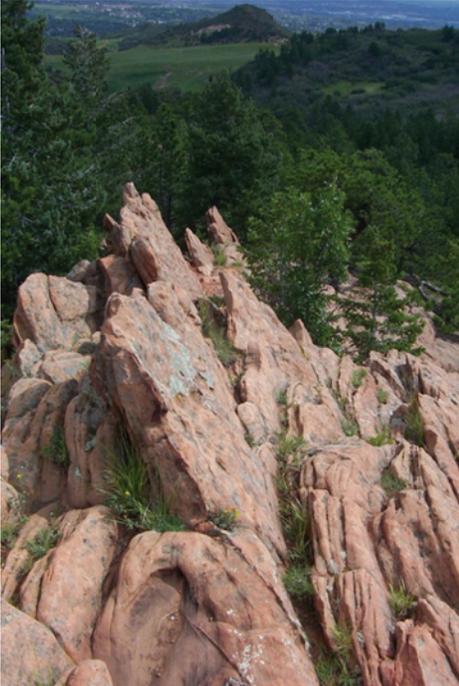


# Capital Improvements Program (CIP)

Total CIP \$77,030,311  
GF CIP \$9,444,633  
Restricted CIP \$67,585,678



The City is responsible for providing the public with various needed and desired services and programs by 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 an interchange; while other projects are virtually hidden but still vitally important, such as the facility that houses the City's information and telecommunications systems.



Capital improvements are defined by the City as projects with a relatively high monetary value (at least \$50,000) and a long life (at least five years). These projects must also result in the creation of a fixed asset or significant revitalization that upgrades and extends the useful life of a fixed asset. Some exceptions are made when the total dollar amount of many small but related items are grouped together and create a single capital project of considerable value. Other exceptions are made on a case-by-case basis.



Capital improvements are not only vital to our City's infrastructure; they affect every city resident and visitor by providing the safety, mobility, recreation, and other services upon which the community depends.

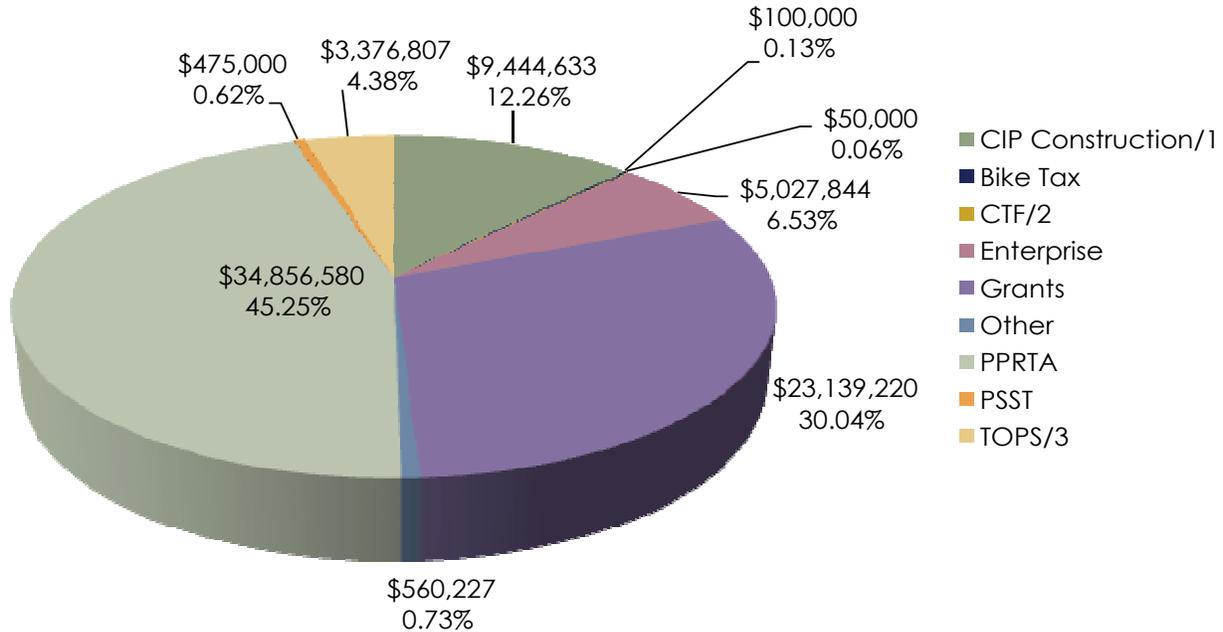
**2013 Capital Improvement Program Budget**  
*pages 23-2 through 23-10*

**Five-Year Funded Capital Improvements Program**  
*pages 23-11 through 23-14*

**Unfunded Capital Improvements Program Needs**  
*page 23-15 through 23-22*

## Overview

For 2013, the total capital improvements program (CIP) is \$77,030,311. The total is derived from a multitude of sources, to be expended as shown below:



The City's General Fund is the primary source of funding for the CIP Construction Fund. The remaining funds are restricted in their use and can only fund projects that meet designated criteria respective to the fund.

The 2012 original CIP Program budget totaled \$87.4 million, of which \$13.7 million was funded by the General Fund. For 2013, there is a decrease of approximately \$10.4 million dollars to the Capital Improvement Program (CIP). The chart below details the changes to each of the funding sources included in the CIP program.

Fund	2011 Budget	2012 Budget	2013 Budget	Variance
CIP Construction/1	\$ 13,768,923	\$ 13,658,280	\$ 9,444,633	\$ (4,213,647)
Bike Tax	\$ 112,000	\$ 100,000	\$ 100,000	\$ -
CTF/2	\$ 4,590,000	\$ 3,390,000	\$ 50,000	\$ (3,340,000)
Enterprise	\$ 4,150,505	\$ 3,918,400	\$ 5,027,844	\$ 1,109,444
Grants	\$ 19,573,294	\$ 25,524,119	\$ 23,139,220	\$ (2,384,899)
Other	\$ 1,613,404	\$ 1,539,442	\$ 560,227	\$ (979,215)
PPRTA	\$ 33,778,672	\$ 34,460,837	\$ 34,856,580	\$ 395,743
PSST	\$ -	\$ 500,000	\$ 475,000	\$ (25,000)
TOPS/3	\$ 2,422,130	\$ 4,287,130	\$ 3,376,807	\$ (910,323)
<b>Total</b>	<b>\$ 80,008,928</b>	<b>\$ 87,378,208</b>	<b>\$ 77,030,311</b>	<b>\$ (10,347,897)</b>

1. General Fund contribution to the CIP Construction Fund is reduced primarily due to an accounting change. For 2013, the SCIP debt payment will be paid through General Costs instead of through a transfer to the CIP Construction Fund.
2. Conservation Trust Funds (CTF) are reduced due to an accounting change. In 2012, all CTF funds were budgeted through projects. For 2013, administrative and maintenance funds are accounted for in the operating budgets for Parks, Recreation and Cultural Services.
3. Trails, Open Space and Parks (TOPS) funds are reduced due to an accounting change. In 2012, all TOPS funds were budgeted through projects. For 2013, administrative and maintenance funds are accounted for in the operating budgets for Parks, Recreation and Cultural Services.

The 2013 CIP Budget is primarily funded by restricted funds (approximately 88%), and funds the construction of a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects and IT infrastructure. The 2013 CIP Budget is broken down by the following four categories, defined as follows:



Capital Infrastructure Projects

Projects that create a new capital asset

Capital Improvement Projects

Projects that include repair, maintenance or an upgrade to an existing asset

IT Infrastructure Projects

Projects that include implementation of large scale IT infrastructure or software

Financial Commitments

Debt service for land acquisition and major capital construction projects

Summary by Project Type	General Fund	Restricted Funds	Total Budget	% CIP Budget
Capital Infrastructure	\$ 682,294	\$ 31,308,863	\$ 31,991,157	41.53%
Capital Improvement	5,681,943	34,081,705	39,763,648	51.62%
IT Infrastructure	471,472	-	471,472	0.61%
Financial Commitment	2,608,924	2,195,110	4,804,034	6.24%
<b>Total</b>	<b>\$ 9,444,633</b>	<b>\$ 67,585,678</b>	<b>\$ 77,030,311</b>	<b>100.00%</b>

***Impact on Operating Budget***

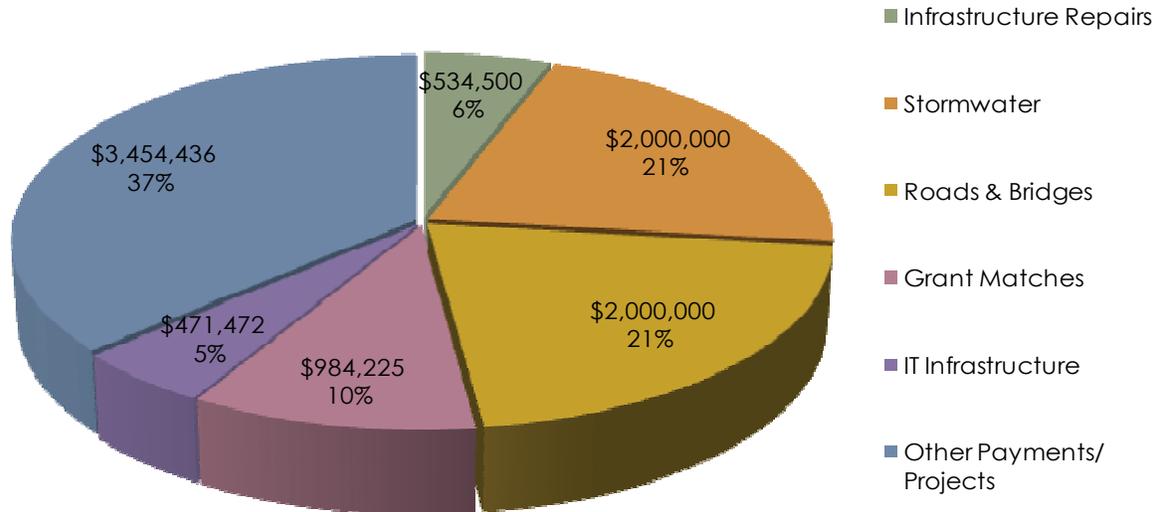
***\$706,300***

Increased operating and maintenance costs for the projects total approximately \$706,300. The largest maintenance costs are \$182,000 for ongoing annual maintenance of the Electronic Document Management System and \$111,500 for annual maintenance of the Enterprise Land Information System. Many of the other projects involve negligible increases that will be absorbed into the City's current maintenance programs.

For 2013, the General Fund contribution toward capital improvement projects is \$9,280,133 and is augmented by \$54,000 in anticipated interest earnings and \$110,500 in anticipated insurance damage settlements.

For 2013, the CIP Construction Fund finances infrastructure repairs, grant matches, IT infrastructure, financial commitments, as well as Road & Bridge and Stormwater infrastructure.

**2013 CIP Construction Fund**



**Grant Matches for Capital Projects (\$984,225)** Category includes match dollars for seven federally funded transportation projects that address congestion, safety, pedestrian and transit accessibility and air quality. The general fund match requirement is typically a maximum of 20% of the total project.

**Infrastructure Repairs (\$534,500)** Category includes repair and maintenance of City facilities including police and fire stations, community centers, park facilities and the City Administration Building as well as funding for damage done to City Property reimbursable through insurance.

**IT Infrastructure Projects (\$471,472)** Category includes the second installment of the purchase of the Enterprise Land Information software system and an Electronic Document Management System.

**Other Payments/Projects (\$3,454,436)** Category includes payment for upgrades to the City Administration Building (CAB), the Senior Center, Sertich Ice Center and Municipal Court facilities; federally mandated upgrades to Traffic Signals and Signs; replacement of the Wahsatch IT Data Center, upgrades to the Police Operations Center IT system and other IT maintenance; and purchase of Self Contained Breathing Apparatus.

**Roads & Bridges (\$2,000,000)** Category includes funding to repair, maintain, rebuild or install roads, bridges and other major infrastructure throughout the City.

**Stormwater (\$2,000,000)** Category includes funding to repair, maintain, rebuild or install stormwater and drainage infrastructure throughout the City. Two planned projects include the Mirage Channel Replacement and Cottonwood Creek Drop Structure Repair – Academy, East to La Madrina.

## Restricted Funds

**\$67,585,678**

This includes revenue from a number of sources, as described below:

**Bicycle Tax:** The City's \$4 excise tax on new bikes began in 1988 and the revenue goes toward bikeway improvements as recommended in the City's Bicycle Plan.

**Conservation Trust Fund (CTF):** This is lottery revenue distributed through the Colorado Conservation Trust Program. These funds must be spent on park-related development, renovation and maintenance.

**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, and Pikes Peak – America's Mountain.



**Grant Funds:** The City will receive approximately \$23.1 million in grant funds for capital projects in 2013. Below are a few of the categories for capital grant funding.

**Airport Grant Funds:** This funding comes from the Airport Improvement Program (AIP) Grant funded by the federal government, as well as the Colorado Discretionary Aviation Grant. These funds are not appropriated in the 2013 budget. These funds will be appropriated by Ordinance once the contracts are received.

**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.

**The Safe, Accountable, Flexible, Efficient Transportation Equity Act-Legacy for Users (SAFETEA-LU):** These are funds that stem from the federal gas tax revenue, which are administered by the Pikes Peak Area Council of Governments (PPACG). The City competes regionally for federal grants for Transportation Enhancement (TE) projects, Congestion Mitigation and Air Quality (CMAQ) projects and Surface Transportation (STP) projects. In general, the City receives funding annually in varying amounts according to 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.

**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, CTF and TOPS operating and donations.

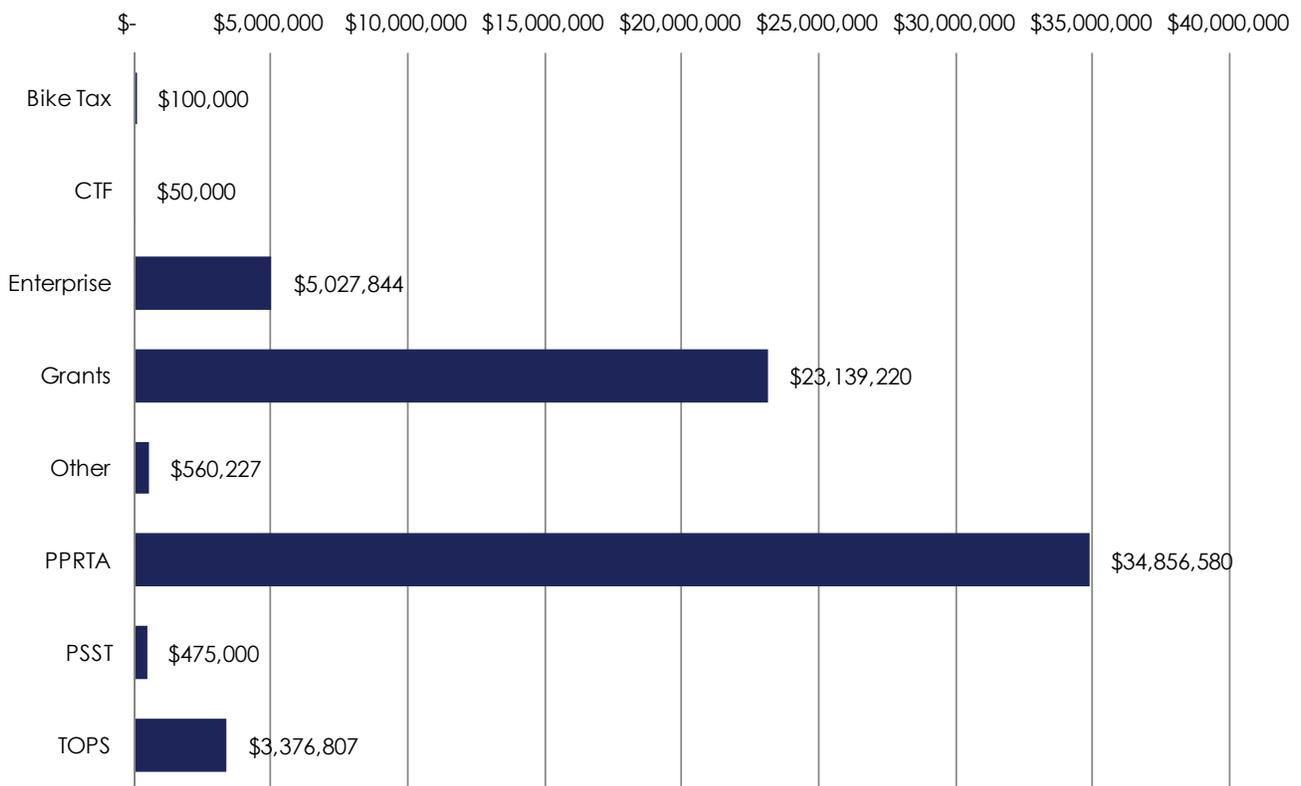
**Pikes Peak Rural Transportation Authority (PPRTA):** These funds stem from a 1.0% sales and use tax dedicated to transportation-related improvements in the region. It allocates funding such that 10% of the sales tax revenue goes toward the City's transit program, 35% is for maintenance of the transportation system, and 55% goes to capital projects, which is the only portion of the tax with a scheduled sunset date of 2014. The PPRTA is an authority comprised of the City of Colorado Springs, El Paso County, the City of Manitou Springs, the Town of Ramah, and the Town of Green Mountain Falls.



**Public Safety Sales Tax (PSST):** The PSST was approved by voters in the November 2001 El Paso County coordinated election. This 0.4% portion of the increase in the City's Sales and Use Tax is dedicated to funding 20 public safety projects and related operational needs.

**Trails, Open Space, and Parks (TOPS):** This program uses revenue from a 0.1% sales and use tax, approved by voters in 1997, which was slated to expire in 2009, until an extension was approved by voters in 2003 (now slated to expire in 2025). Over the life of the funds, a minimum of 60% must go toward open space, a maximum of 20% goes toward parks, and another maximum of 20% toward trails. This percentage split may vary from year to year.

## 2013 Restricted Use CIP Budget



## 2013 CIP Budget Detail

Project Name	General Fund	Bike Tax	CTF	Enterprise	Grants	PPRTA	PSST	TOPS	Other	Total Cost
<b>Capital Infrastructure</b>										
Austin Bluffs Bridge Widening						1,364,402				1,364,402
Austin Bluffs Corridor Improvements						14,327,335				14,327,335
Fillmore Street Corridor						2,435,152				2,435,152
Green Crest Channel					2,870,790					2,870,790
Printers Parkway and Parkside Drive Roundabout	62,381				561,433					623,814
Stetson Ridge Firestation 21							300,000			300,000
Vincent Drive Extension - PDM Grant					3,000,000					3,000,000
Woodmen Road Corridor	619,913				2,982,139	3,467,612				7,069,664
<b>Subtotal</b>	<b>\$682,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,414,362</b>	<b>\$21,594,501</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,991,157</b>
<b>Capital Improvements</b>										
Advanced Detection	70,412				137,344					207,756
Bicycle Infrastructure Improvements		100,000								100,000
Concrete Maintenance						5,496,669				5,496,669
Congestion/Incident Management						303,438				303,438
Cottonwood Trail								625,000		625,000
Downtown Streetscape Project				2,193,000						2,193,000
Facilities Maintenance - Fire	87,500									87,500
Facilities Maintenance - General City Facilities	112,500									112,500
Facilities Maintenance - Parks, Recreation and Cultural Services	44,000									44,000
Garage Light Replacement				255,000						255,000
Gateway Canopy and Business Office Renovations				400,000						400,000
Hancock Expressway Bike Lanes	50,000				200,000					250,000
Infrastructure Damage Repair	110,500									110,500
Milton Proby Trail Extension								75,000		75,000
Mount Manitou Incline			50,000					80,000		130,000
Neighborhood Improvement and Preservation Project					548,000					548,000
On-Street Bikeway Improvements						112,041				112,041
Parking System Maintenance				50,000						50,000
Platte Avenue/Tejon Street	11,491				103,421					114,912
POC Stairwell Carpet Replacement	40,000									40,000
POC Universal Power Supply	140,000									140,000
Rehab of Taxiways E, G, and H (Phase IV)				1,471,768	11,496,672					12,968,440
Road & Bridge Improvements	2,000,000									2,000,000
Roadway Safety and Traffic Ops						994,408				994,408
Route 9 Pedestrian Accessibility/Bicycle Lanes	139,613				558,454					698,067

## 2013 CIP Budget Detail

Project Name	General Fund	Bike Tax	CTF	Enterprise	Grants	PPRTA	PSST	TOPS	Other	Total Cost
<b>Capital Improvements</b>										
Sand Creek Trail - Airport Road Underpass								125,000		125,000
Sand Creek Trail - Constitution to Palmer Park					407,228			555,000		962,228
Sand Creek Trail - Hancock Expressway Crossing								395,000		395,000
Sand Creek Trail - Stetson Hills to Dublin/1								325,000	80,000	405,000
Self Contained Breathing Apparatus	500,000									500,000
Skyline Trail and Union Blvd.								140,000		140,000
South Nevada Avenue and I-25 Ramps	30,415				273,739					304,154
Stormwater Improvements	2,000,000									2,000,000
Street Resurfacing and Maintenance						6,355,523				6,355,523
Traffic Sign Federal Mandates	200,000									200,000
Traffic Signal Federal Mandates	145,512									145,512
Ventilation Improvements							175,000			175,000
<b>Subtotal</b>	<b>\$5,681,943</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$4,369,768</b>	<b>\$13,724,858</b>	<b>\$13,262,079</b>	<b>\$175,000</b>	<b>\$2,320,000</b>	<b>\$80,000</b>	<b>\$39,763,648</b>
<b>IT Infrastructure</b>										
e-Document Management	283,472									283,472
ELIS	188,000									188,000
<b>Subtotal</b>	<b>\$471,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$471,472</b>
<b>Financial Commitments</b>										
Arterial Reimbursements	100,000									100,000
CAB/Senior/Sertich/MuniCourt/2	174,233								99,259	273,492
CDOT Debt Service				658,076						658,076
Citywide Data Center Payment	1,225,246									1,225,246
Information Technology Maintenance - Payment	701,259									701,259
Police Operations Center - Payment	408,186									408,186
Red Rock Canyon Purchase Payment/3								1,006,807	111,868	1,118,675
Skyview Softball Complex Payment/4									269,100	269,100
TOPS Land Acquisition Costs								50,000		50,000
<b>Subtotal</b>	<b>\$2,608,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$658,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,807</b>	<b>\$480,227</b>	<b>4,804,034</b>
<b>Total 2012 CIP</b>	<b>\$9,444,633</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$5,027,844</b>	<b>\$23,139,220</b>	<b>\$34,856,580</b>	<b>\$475,000</b>	<b>\$3,376,807</b>	<b>\$560,227</b>	<b>\$77,030,311</b>

0

- 1 - Sand Creek Trail - Stetson Hills to Dublin - The Other funds source is developer funds to construct a pedestrian bridge
- 2 - Cab/SeniorCenter/Sertich Ice Center/Municipal Court Payment - The Other funds source is energy savings
- 3 - Red Rock Canyon Purchase - The Other funds source is CTF operating funds
- 4 - Skyview Softball Complex payback - The Other funds source includes concession revenue and ballplayer fees (\$100,000 budgeted each year), with the balance paid from CTF operating funds

## ***Ongoing Financial Commitments***

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This section includes ongoing financial commitments for Capital Purchases that were made or Capital Improvement Projects that were completed in previous years, however, payment of those purchases and projects continues. Five year funding requirements can be found starting on page 23-11. Additionally, debt schedules for these projects can be found in the Debt Overview section.

### ***Arterial Reimbursements***

Per City Code 7.7.706, reimbursements are made to subdividers for infrastructure improvements. Payments are prioritized based on the reimbursement request date and available funding. The outstanding obligation for reimbursement to developers is approximately \$2.9 million. Because this obligation is paid as funding is available, there is no debt schedule in the Debt overview section as mentioned above. The payment for 2013 is \$100,000.

### ***CAB/Senior/Sertich/Municipal Court***

City Council approved a lease purchase for repairs at several City facilities including the City Administration Building, the Senior Center, Sertich Ice Center and the Municipal Courthouse. The useful life of the heating and cooling systems of the CAB had been reached and the lighting system needed replacement. The Senior and Sertich Centers were identified as high energy users with antiquated equipment. The Municipal Courthouse required the replacement of a chiller and other repairs. This project includes purchase and installation of a new boiler, cooler, energy saving light fixtures, water conserving bathroom fixtures and a new building monitoring system. The total cost of the lease purchase is \$2,904,134 and the payment for 2013 is \$273,492.

### ***CDOT Debt Service***

Two CDOT loans were approved by the State of Colorado to fund three Airport CIP projects--the Entrance/Exit Road Resurfacing project, the Public Roadway Signage project, and the Fleet Improvement Phase I project. Each loan is to be repaid in five annual installments and will be paid with Passenger Facility Charges. The PFC-backed CDOT loans allow payments for three capital projects to be spread over time; thus, freeing up Airport capital funds for other uses. The interest rate associated with the CDOT loan was lower than the Airport's cost of capital, thereby allowing the Airport to retain a higher capital reserve balance. One loan will be paid off in 2014; the other loan will be paid off in 2015. The total cost of this project is \$4,100,000 and the payment for 2013 is \$658,076.

### ***Citywide Data Center/POC Upgrades/IT Maintenance***

The lease on the City's data center expired on December 31, 2009. Due to the condition of the building and the need to upgrade voice and data operations, the IT data center operations were moved to the state-of-the-art Police Operations Center with built-in physical security. As part of this move upgrades were completed to the network, servers, and interior wiring. To support the new data center environment, modifications to the building, cooling and power system were required. Equipment upgrades were due to the age of major computer and voice systems and lack of vendor support. The total cost of this project is \$11,676,270 and the total payment for all three components in 2013 is \$2,334,691.

**Red Rock Canyon Purchase Payment**

Through the TOPS Program and a partnership with the Trust for Public Land, the City purchased 789 acres known as the Red Rock Canyon Open Space on the west side of Colorado Springs. The purchase was financed over 15 years. In 2011 the City refinanced the amount of the loan. As a result there will be cost savings; and the length of the loan was not changed. Red Rock Canyon Open Space will be paid off in 2018. Funding is through the TOPS sales tax and the Conservation Trust Funds. The total cost of this project is \$15,070,000 and the payment for 2013 is \$1,118,675.

**Skyview Softball Complex**

The Parks, Recreation and Cultural Services Department completed the adult softball complex using certificates of participation, which will be paid using Conservation Trust funds, player fees and concession revenue. In 2011 the City refinanced the amount of the loan, as a result cost savings will be realized. The total cost of this project is \$4,205,000 and the payment for 2013 is \$269,100.

**Springs Community Improvement Program (SCIP) debt payment**

Voters approved the sale of \$88 million in bonds to fund 29 high priority capital projects. In 2007 a portion of that debt was refinanced and the term extended one year to 2016. The final SCIP project, America the Beautiful Park (Confluence Park), was completed in September 2005. For 2013, there was an accounting change and the SCIP debt payment will be paid from the General Fund, General Cost portion of the budget and is not included as part of the overall CIP program.

## Five-Year Funded CIP

Over the next five years, the City has over \$192.1 million in planned capital improvements. This includes the projects listed in the Transportation Improvement Plan (TIP), which are funded by federal grants, as well as projects that are funded by the Pikes Peak Rural Transportation Authority (PPRTA).

For 2013-2017, there is a significant reduction in funding from the prior five year period (\$240 million) due to the sunset of the PPRTA capital program, uncertainty related to the future of federal transportation grant funds, and accounting changes to CTF and TOPS programs.

Since 2013 is the only year that funds are budgeted, the dollar values shown in years 2014-2017 are estimates that will very likely change based on anticipated costs, revenue projections and construction schedules. However, at the very least, it gives a reasonable estimate for future planned capital projects.

The largest projects involve transportation improvements, and are primarily funded by the PPRTA. They include:

- Austin Bluffs Corridor Improvements - \$22.7 million
- Concrete Maintenance - \$25.5 million
- Street Resurfacing and Maintenance - \$30.4 million

Below is a summary of the five-year Capital Program by project type and year. The following spreadsheet lists all the 2013 funded projects with the associated dollar estimates for each year between 2013 and 2017.

	2013	2014	2015	2016	2017	Total	
Summary	Capital Infrastructure	31,991,157	16,921,320	5,040,899	3,980,148	5,742,572	<b>\$ 63,676,096</b>
	Capital Improvements	39,763,648	20,199,067	18,593,888	17,179,352	17,207,351	<b>\$ 112,943,306</b>
	IT Infrastructure	471,472	206,000	206,000	-	-	<b>\$ 883,472</b>
	Financial Commitments	4,804,034	4,661,634	1,760,671	1,670,167	1,672,217	<b>\$ 14,568,723</b>
	<b>Total</b>	<b>\$77,030,311</b>	<b>\$41,988,021</b>	<b>\$25,601,458</b>	<b>\$22,829,667</b>	<b>\$24,622,140</b>	<b>\$ 192,071,597</b>



## Five-Year Funded CIP Detail

	2013	2014	2015	2016	2017	Total	
<b>Capital Infrastructure</b>	25th Street Bridge	-	437,540	-	-	-	\$ 437,540
	31st Street Bridge over Camp Creek Replacement	-	1,537,589	102,411	-	-	\$ 1,640,000
	Academy Blvd./Airport to Academy Loop	-	406,250	-	-	-	\$ 406,250
	Austin Bluffs Bridge Widening	1,364,402	1,330,017	-	-	-	\$ 2,694,419
	Austin Bluffs Corridor Improvements	14,327,335	8,387,506	-	-	-	\$ 22,714,841
	Fillmore Street Corridor	2,435,152	-	-	-	-	\$ 2,435,152
	Green Crest Channel	2,870,790	-	-	-	-	\$ 2,870,790
	Stetson Ridge - Fire Station 21	300,000	-	-	-	-	\$ 300,000
	Paseo Bridges	-	-	780,000	-	-	\$ 780,000
	Platte Avenue Bridge over Sandcreek	-	-	-	3,980,148	5,742,572	\$ 9,722,720
	Printers Parkway and Parkside Drive Roundabout	623,814	-	-	-	-	\$ 623,814
	Rockrimmon Bridge Replacement	-	880,000	-	-	-	\$ 880,000
	Vincent Drive Extension	3,000,000	-	-	-	-	\$ 3,000,000
	West Uintah Corridor Improvements	-	407,455	4,158,488	-	-	\$ 4,565,943
	Woodmen Road Corridor	7,069,664	3,534,963	-	-	-	\$ 10,604,627
	<b>Total Capital Infrastructure</b>	<b>\$31,991,157</b>	<b>\$16,921,320</b>	<b>\$ 5,040,899</b>	<b>\$ 3,980,148</b>	<b>\$ 5,742,572</b>	<b>\$ 63,676,096</b>

<b>Capital Improvement</b>	Advanced Detection	207,756	262,077	365,565	365,565	365,565	\$ 1,566,528
	Bicycle Infrastructure Improvements	100,000	103,000	106,000	109,000	112,000	\$ 530,000
	Concrete Maintenance	5,496,669	5,000,000	5,000,000	5,000,000	5,000,000	\$ 25,496,669
	Congestion/Incident Management	303,438	136,166	-	-	-	\$ 439,604
	Cottonwood Trail	625,000	-	-	-	-	\$ 625,000
	Downtown Streetscape Project	2,193,000	550,000	-	-	-	\$ 2,743,000
	Facilities Maintenance - Fire	87,500	87,500	87,500	87,500	87,500	\$ 437,500
	Facilities Maintenance - General City Facilities	112,500	-	-	-	-	\$ 112,500
	Facilities Maintenance - PRCS	44,000	-	-	-	-	\$ 44,000
	Garage Light Replacement	255,000	-	-	-	-	\$ 255,000
	Garden of the Gods & Chestnut	-	422,364	-	-	-	\$ 422,364
	Gateway Canopy and Business Office Renovations	400,000	-	-	-	-	\$ 400,000
	Hancock Expressway	250,000	-	-	-	-	\$ 250,000
	Infrastructure Damage Repair	110,500	-	-	-	-	\$ 110,500
	Milton Proby Trail Extension	75,000	-	-	-	-	\$ 75,000

## Five-Year Funded CIP Detail

	2013	2014	2015	2016	2017	Total
Mount Manitou Incline	130,000	-	-	-	-	\$ 130,000
Neighborhood Improvement and Preservation Project	548,000	500,000	500,000	525,000	550,000	\$ 2,623,000
On-Street Bikeway Improvements	112,041	125,932	-	-	-	\$ 237,973
Parking System Maintenance	50,000	110,000	110,000	110,000	110,000	\$ 490,000
Platte Avenue/Tejon Street	114,912	-	-	-	-	\$ 114,912
POC Stairwell Carpet Replacement	40,000	-	-	-	-	\$ 40,000
POC Universal Power Supply	140,000	-	-	-	-	\$ 140,000
Rehab of Taxiways E, G, & H (Ph. IV)	12,968,440	-	-	-	-	\$ 12,968,440
Road & Bridge Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$ 10,000,000
Roadway Safety and Traffic Ops	994,408	749,915	-	-	-	\$ 1,744,323
Rock Island Trail - Sand Creek Constitution	-	436,781	645,735	-	-	\$ 1,082,516
Route 1 & 7 Pedestrian/Transit Accessibility	-	-	140,445	389,390	-	\$ 529,835
Route 6 Pedestrian/Transit Accessibility	-	-	799,057	-	-	\$ 799,057
Route 8 Pedestrian/Transit Accessibility	-	-	-	-	874,666	\$ 874,666
Route 9 Pedestrian Accessibility/Bicycle Lanes	698,067	-	-	-	-	\$ 698,067
Route 12 Phase 2 - Pedestrian/Transit Accessibility	-	-	356,966	485,277	-	\$ 842,243
Sand Creek Trail - Airport Road Underpass	125,000	-	-	-	-	\$ 125,000
Sand Creek Trail - Constitution to Palmer Park	962,228	840,332	-	-	-	\$ 1,802,560
Sand Creek Trail - Hancock Expressway Crossing	395,000	-	-	-	-	\$ 395,000
Sand Creek Trail - Stetson Hills to Dublin	405,000	-	-	-	-	\$ 405,000
Self Contained Breathing Apparatus (SCBA)	500,000	500,000	107,620	107,620	107,620	\$ 1,322,860
Skyline Trail and Union Blvd.	140,000	-	-	-	-	\$ 140,000
South Nevada Avenue and I-25 Ramps	304,154	-	-	-	-	\$ 304,154
Stormwater Improvements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$ 10,000,000
Street Resurfacing and Maintenance	6,355,523	6,000,000	6,000,000	6,000,000	6,000,000	\$ 30,355,523
Traffic Sign Federal Mandates	200,000	200,000	200,000	-	-	\$ 600,000
Traffic Signal Federal Mandates	145,512	-	-	-	-	\$ 145,512
Ventilation Improvements	175,000	175,000	175,000	-	-	\$ 525,000
<b>Total Capital Improvements</b>	<b>\$39,763,648</b>	<b>\$20,199,067</b>	<b>\$18,593,888</b>	<b>\$17,179,352</b>	<b>\$17,207,351</b>	<b>\$ 112,943,306</b>

## Five-Year Funded CIP Detail

		2013	2014	2015	2016	2017	Total
<b>IT Infrastructure</b>	e-Document Management System	283,472	-	-	-	-	\$ 283,472
	Enterprise Land Information System (ELIS)	188,000	206,000	206,000	-	-	\$ 600,000
	<b>Total IT Infrastructure</b>	<b>\$ 471,472</b>	<b>\$ 206,000</b>	<b>\$ 206,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 883,472</b>
<b>Financial Commitments</b>	Arterial Reimbursements	100,000	-	-	-	-	\$ 100,000
	CAB/Senior Center/Sertich Ice Center/ Municipal Court	273,492	273,492	273,492	273,492	273,492	\$ 1,367,460
	CDOT Debt Service	658,076	658,076	96,304	-	-	\$ 1,412,456
	Citywide Data Center - Payment	1,225,246	1,225,246	-	-	-	\$ 2,450,492
	Information Technology Maintenance - Payment	701,259	701,259	-	-	-	\$ 1,402,518
	Police Operations Center Upgrades - Payment	408,186	408,186	-	-	-	\$ 816,372
	Red Rock Canyon Purchase Pymnt.	1,118,675	1,120,475	1,117,575	1,122,375	1,123,825	\$ 5,602,925
	Skyview Softball Complex Pymnt.	269,100	274,900	273,300	274,300	274,900	\$ 1,366,500
	TOPS Land Acquisition	50,000	-	-	-	-	\$ 50,000
<b>Total Financial Commitments</b>	<b>\$ 4,804,034</b>	<b>\$ 4,661,634</b>	<b>\$ 1,760,671</b>	<b>\$ 1,670,167</b>	<b>\$ 1,672,217</b>	<b>\$ 14,568,723</b>	

## Unfunded CIP Needs

Over the next five years, the City has approximately \$1.7 billion in high priority unfunded capital needs. The unfunded needs include projects such as building renovations, bridge replacements, stormwater system improvements, park system maintenance and new fire stations.

In 2011, public works staff did a comprehensive analysis to prepare for the proposed extension of the PPRTA, and updates to the State Transportation Improvement Plan (STIP) and the Regional 2035 Plan. This analysis included the review of repairs to existing infrastructure as well as capacity needs resulting from population growth. This list includes several high dollar roadway projects such as the Powers Boulevard extension at \$37 million and capacity improvements on Platte Avenue at \$61 million.

As indicated in the chart below, nearly 26% of the unfunded needs are related to maintaining the City's roadways. Another growing need is the improvement and repair of the roadway infrastructure and the bridge system which accounts for just over 44% of the identified projects. It is important to note that project costs can increase significantly over time if improvements are not made.

Unfunded CIP Needs	High	Medium	Low	Total	%
Engineering Projects	\$ 652,944,000	\$ 558,777,000	\$ -	\$ 1,211,721,000	44.17%
Fire Projects	13,108,017	11,622,500	4,547,625	29,278,142	1.07%
Information Techonology	20,819,332	-	-	20,819,332	0.76%
Parks and Recreation Projects	24,992,474	15,136,930	-	40,129,404	1.46%
Police Projects	-	300,000	145,000	445,000	0.02%
Stormwater Projects	78,675,796	361,530,342	56,764,000	496,970,138	18.12%
Streets Projects	678,280,000	19,650,000	3,417,060	701,347,060	25.57%
Traffic Engineering Projects	197,750,000	32,260,000	11,750,000	241,760,000	8.81%
Transit	450,000	200,000	180,000	830,000	0.03%
<b>Total</b>	<b>\$ 1,667,019,619</b>	<b>\$ 999,476,772</b>	<b>\$ 76,803,685</b>	<b>\$ 2,743,300,076</b>	

The following section includes the detail of the nearly \$1.7 billion in high priority unfunded CIP needs. These projects are prioritized by the submitting departments, but have not been prioritized on a citywide basis.

In 2013, City staff will implement a process and develop criteria for identifying the highest capital priorities for the City.



## High Priority Unfunded CIP Detail

Project Name	High Priority Projects	Total Costs
<b>Engineering Projects</b>		
21st St. over Fountain Creek Bridge Replacement	Deteriorated deck -- t-girders	\$ 1,939,000
21st St. Widening	Widen 21st St. to a four-lane roadway from U.S. Hwy. 24 south to Lower Gold Camp Rd.	6,600,000
30th St. Corridor Improvements	Construct paved shoulders/bike lanes, curb, gutter, sidewalks, and intersection improvements from Fontanero St. to Centennial Blvd.	8,250,000
8th St. Corridor Improvement Project	Roadway, pedestrian, bicycle, and capacity improvements from U.S. 24 south to Bear Creek to include the replacement of 8th St. Bridge over Bear Creek	12,288,000
8th St. over Fountain Creek Bridge Rehabilitation	Deteriorated deck -- drainage issues	1,566,000
Academy Blvd. over Cottonwood Creek Box Culvert Widening	Widen existing box culvert on both the east and west sides of the structure	1,280,000
Academy Blvd. Corridor Improvements (ABC Great Streets Study)	Reconstruct roadway from Maizeland to Proby Pkwy.	50,000,000
Airport Rd. over Spring Creek Bridge Replacement	Overtops 1-2 feet, inadequate structure width, poor pedestrian safety	1,584,000
Austin Bluffs Pkwy./Meadow Ridge to Woodmen Rd.	Widen Austin Bluffs from two lanes to four lanes, including a trail connection between the trails and sidewalks in this area	5,500,000
Barnes Rd. Widening	Widen Barnes Rd. from Powers Blvd. west to Jeffrey Rd. to a four-lane cross-section between Rio Vista and Jeffrey Rd. and a six-lane cross-section between Rio Vista and Powers Blvd.	1,500,000
Bijou St. Bridge at Shooks Run	Replace failing bridge structure as repairing bridge is not cost effective	3,000,000
Bijou St. over Shooks Run Bridge Replacement	Deteriorated -- cracked at crown, load posted	3,380,000
Bridge Preventative Maintenance	Preventative maintenance for bridge program	37,500,000
Bridge Safety Improvements	Approximately 1,500 repair, safety improvement and evaluation tasks for the 414 bridge structures inventoried	15,000,000
Broadmoor Bluffs -Corrugated Metal Pipe Replacement	Deteriorated CMP -- holes in the pipe invert	150,000
Cache La Poudre over Monument Creek Bridge Rehabilitation	Badly deteriorated deck, sidewalk	2,927,000
Cache La Poudre over Shooks Run Bridge Replacement	Deteriorated -- poor concrete, leaking at cracks	2,967,000
Cascade Ave. over Cheyenne Run Bridge Replacement	Deteriorated -- concrete and wingwalls	165,000
Centennial Blvd. Extension	Construct the four-lane minor arterial extension from Fillmore St. to I-25	10,450,000
Chelton Rd./Constitution Ave. Intersection Improvements	Install pole mounted signal indications for all approaches	40,000
Chestnut St. over S. Douglas Creek	Deteriorated -- holes in CMP, undersized	1,800,000
Cheyenne Canyon 1 over N. Cheyenne Creek Bridge Replacement	Load posted, overtops	712,000
Cheyenne Canyon 2 over N. Cheyenne Creek Bridge Replacement	Load posted, overtops	617,000
Cheyenne Canyon 3 over N. Cheyenne Creek Bridge Replacement	Load posted, overtops	688,000

## High Priority Unfunded CIP Detail

Project Name	High Priority Projects	
<b>Engineering Projects</b>		
Cimarron over Fountain Creek Bridge Rehabilitation	Deteriorated deck	7,878,000
Circle Dr. eastbound over Fountain Creek Bridge Rehabilitation	Badly deteriorated deck, substructure, rail	3,300,000
Circle Dr. eastbound over Hancock/BNSF RR Bridge Rehabilitation	Badly deteriorated deck, substructure, rail	3,300,000
Circle Dr. westbound over Fountain Creek Bridge Rehabilitation	Badly deteriorated deck, substructure, rail	3,300,000
Circle Dr. westbound over Hancock/BNSF RR Bridge Rehabilitation	Badly deteriorated deck, substructure, rail	3,300,000
Colorado Ave. Reconstruction	Reconstruct W. Colorado Ave. from 31st St. to U.S. Hwy. 24	15,100,000
Constitution Ave./Paseo Rd. Intersection Improvements	Reconstruct intersection at Constitution Ave. and Paseo Rd.	500,000
Costilla over Shooks Run Bridge Replacement	Deteriorated -- poor concrete, leaking at cracks	3,476,000
Drennan Rd. over Jimmy Camp Creek Bridge Replacement	Load posted, DT girder, substructure and deck issues	1,593,000
Dublin Rd. Widening	Construct the north half of Dublin Blvd. from Bridal Pass to Powers Blvd.	1,540,000
Echo Ln. - Corrugated Metal Pipe Replacement	Deteriorating CMP condition	8,711,000
El Morro Rd. - Corrugated Metal Pipe Replacement	Calculations show that existing structure overtops, deteriorating CMP	621,000
El Paso Blvd. over Fountain Creek Bridge Rehabilitation	Deteriorated deck, superstructure issues	457,000
El Paso St. over Platte Ave. Bridge Rehabilitation	Deteriorated deck, 70% delaminated in 2010	1,210,000
Enchanted over Sand Creek Tributary Concrete Pipe Replacement	Deteriorated -- CP cracked at crown, separated	300,000
Fascination over Sand Creek Tributary Concretel Pipe Replacement	Deteriorated -- CP cracked at crown	110,000
Fillmore over Monument Creek Bridge Rehabilitation	Deteriorated deck, substructure issues	6,104,000
Fillmore St. Corridor East	Widen Fillmore St. to six lanes from I-25 east across Monument Creek per the Fillmore St. Corridor Study	27,500,000
Galley Rd. over Sand Creek Bridge Replacement	Overtops 3-4 feet, inadquate structure width	1,936,000
Gateway Rd. over Camp Creek Bridge Replacement	Overtops, narrow road	274,000
Hancock Expwy. Realignment	Construct street and drainage improvements by extending Chelton Rd. south to Drennan Rd. and realigning Hancock Expwy. east from Monica/Claredon to new Chelton Rd. and then east to Powers Blvd.	6,600,000
Las Vegas St. Corridor Improvements	Reconstruct Las Vegas St. from Tejon St. to U.S. Hwy. 85/87	18,150,000
Lorraine St. over Cheyenne Run Bridge Replacement	Load posted -- part of structure has a timber deck and part has a concrete deck	1,198,000

## High Priority Unfunded CIP Detail

Project Name	High Priority Projects	
<b>Engineering Projects</b>		
Mark Dabbling 1 over Unnamed Channel Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	275,000
Mark Dabbling 2 over Unnamed Channel Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	583,000
Marksheffel Rd. over Jimmy Camp Creek Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	165,000
Mayhurst Ave. over Cheyenne Creek Bridge Replacement	Deteriorated deck, girders, abutment	1,306,000
N. Nevada Ave. Corridor Improvements	Widen to six lanes from Fillmore Street to I-25	19,000,000
Nevada Ave. Streetscaping	Streetscaping on Nevada Ave. from Boulder St. to Cucharras St.	500,000
Nevada Ave./Platte Ave. Intersection Improvements	Reconstruct intersection and widen Platte to add turn lanes from Tejon St. to Weber St.	1,500,000
Old Ranch Rd. widen from Voyager to Kettle Creek Bridge	Widen to five-lane road from Voyager Pkwy. to Lexington Dr.	2,733,000
Paseo St. over Shooks Run Bridge Replacement	Load posted -- top slab flexure cracks	600,000
Platte Ave. Corridor Improvements	Implement a combination of TSM and capacity improvements from Cascade to Powers Blvd.	61,000,000
Platte Ave. eastbound over Sand Creek Bridge Replacement	Deteriorated deck/girders, about 10 more years of life than westbound Platte bridge	5,874,000
Platte Ave. over Shooks Run Bridge Replacement	Deteriorated condition of concrete arch built in 1092	3,154,000
Platte Ave. westbound over Sand Creek Bridge Replacement	Deteriorated deck/girders, remaining life limited	5,874,000
Powers Blvd. Extension: I-25 to SH 83	Construct Powers from I-25 to SH 83	200,000,000
Return Rd. over Platte Ave. Bridge Rehabilitation	Deteriorated deck, 40% delaminated in 2010	330,000
Rockrimmon 2 over N. Rockrimmon Channel Bridge Replacement	Overtops, load posted, next to fire station	600,000
S. Cheyenne Canyon Road 1 over Cheyenne Creek Bridge Replacement	Load posted, overtops, substandard road	410,000
Sierra Madre/UP RR Quiet Zone	Construct medians, cross bars, curb, gutter, and sidewalk to allow the Sierra Madre UP railroad crossing to petition as a silent crossing	2,000,000
Stratton Ave. over Cheyenne Creek Bridge Replacement	Overtops, substandard road condition	308,000
Tutt Blvd. Improvements	Extension/Realignment from T-Gap to Dublin	1,393,000
Uintah over Shooks Run Bridge Replacement	Deteriorated -- poor concrete, leaking at cracks	1,950,000
Union/Constitution Intersection Improvements	Widen Constitution and Union Intersection	2,000,000
UPRR Nevada and Tejon St. Crossing Reconstruction	Reconstruct the Union Pacific Railroad crossing over both Nevada Ave. and Tejon St.	3,300,000

## High Priority Unfunded CIP Detail

Project Name	High Priority Projects	
<b>Engineering Projects</b>		
Verde over Spring Creek Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	320,000
Water St. over Camp Creek Bridge Replacement	Deteriorated -- SAC rusting	1,243,000
W. Fillmore over Unnamed Channe Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	1,000,000
W. Woodmen Rd.	Reconstruct Woodmen Rd. from Dairy Ranch to Orchard Valley to include widening, curb, gutter, trail, and sidewalks	5,000,000
Woodmen Rd: I-25 to Powers Blvd. (Phase 2B)	Construction of a six-lane parkway for the portion of Woodmen between Rangewood and Powers Blvd.	44,000,000
Zoo Road over Unnamed Channel Corrugated Metal Pipe Replacement	Deteriorated -- holes in CMP	165,000
<b>Engineering Projects - Total</b>		<b>\$ 652,944,000</b>
<b>Fire Projects</b>		
Apparatus for Station 22	Purchase engine and brush truck for Station 22, once built in the north part of the City	\$ 550,000
Emergency Generators	To ensure critical fire department operations continue during utility outages	675,000
Existing Facility Repairs	Concrete replacement, pavement maintenance, roof repairs, and new roofs at fire stations	700,000
Fire Station 1 Remodel	Remodel the downtown fire station	6,162,000
New northern Colorado Springs fire station (Station 22)	Land purchase and construction of a new fire station to serve northern Colorado Springs	5,021,017
<b>Fire Projects - Total</b>		<b>\$ 13,108,017</b>
<b>Information Technology</b>		
Capital Infrastructure Refresh Budget	Provide sustainable technology refresh funding to ensure ongoing stability and support for the City's datacenter equipment including network and telephone system capital replacements	\$ 820,090
Radio Console Replacement	Replace 11 CentraCom radio consoles currently used by CSPD, CSFD, OEM, Traffic Engineering, Streets, Transit and Radio that will reach their end of life after version 7.15 (Q4 - 2015) or when the vendor discontinues technical support at the end of 2017	1,100,000
Radio Infrastructure Replacement	Replace repeaters and core controller infrastructure in the 800 MHz system that will be at the end of life when the vendor discontinues technical support at the end of 2018	6,800,000
Radio Infrastructure Version Upgrade	Upgrade existing 800 MHz radio infrastructure to current revision that will no longer be eligible for vendor technical support on Dec. 31, 2012--upgrade must be made in conjunction with the other three zone controllers in the state-wide digital radio system	4,500,000
Radio Replacement	Replace 800 MHz radios used by the City's public safety and public works staff that have exceeded their end of life as the vendor discontinued technical support on Dec. 31, 2011	7,599,242
<b>Information Technology Projects - Total</b>		<b>\$ 20,819,332</b>

## High Priority Unfunded CIP Detail

Project Name	High Priority Projects	
<b>Parks and Recreation Projects</b>		
Artificial Turf Fields	Replace existing grass sports fields with artificial turf at four parks to reduce irrigation costs and maintenance expenses, improve user experiences, and increase revenue opportunities	\$ 10,660,000
Central Parks: Park Renovation and Major Repair Projects	Renovation projects at seven parks -- improvements include building renovations, concrete replacement, amenity repairs and restoration, irrigation renovation, court repairs, playground renovations, and replacement of failing retaining walls	1,258,625
Recreation Services Renovations and Repairs	Renovations and repairs at 11 recreation centers and community centers -- work includes building renovations, ADA improvements, parking lot repair, pool renovation, and mechanical renovations	8,359,599
Regional Park Renovation and Repairs	Renovation and major repairs at six of the City's regional parks -- work includes sidewalk replacement, bridge repairs, building renovations, interpretive and directional signage, road and parking lot repair, security gates, playground renovation, repair of picnic shelters, repair of failing retaining walls, restrooms, and historic building repair	1,714,250
Trail Renovation and Replacement	Replace numerous segments of seven existing trails that were constructed prior to the creation of the TOPS Program in 1997 and are now in poor condition. These pre-TOPS trail segments are not eligible for TOPS funding per the TOPS Ordinance. Specific projects include: replacement of broken asphalt with concrete trail tread, ADA and safety improvements, drainage improvements, and improved neighborhood connections.	3,000,000
<b>Parks and Recreation Projects - Total</b>		<b>\$ 24,992,474</b>
<b>Stormwater Projects</b>		
19th St. Detention Pond	Construct new outlet structure and improve maintenance access	\$ 584,630
31st St. Drainage Way, Phase 1	Replace existing undersized concrete channel with greenway -- Fountain Creek at Fontanero	8,457,500
31st St. Drainage Way, Phase 2	Replace existing undersized concrete channel with greenway -- Fountain Creek at Garden of the Gods	5,249,500
535 Popes Valley Dr.	Repair runoff damage to 150-foot long ravine on private property -- modify runoff, add slope drain, and fill ravine	220,000
1327 Arcadia	Needs storm sewer to address private property flooding	325,000
2602 Palmer Park Blvd.	Needs storm sewer to address private property flooding	325,000
Cottonwood Creek Academy to Union	Construct flood control and stream restoration projects	11,051,500
Cottonwood Creek to Academy	Construct flood control and stream restoration projects	6,011,866

## High Priority Unfunded CIP Detail

Project Name		High Priority Projects	
<b>Stormwater Projects</b>			
Doherty High School Channel/Inlets	Replace inadequate channel and construct new storm sewer inlets		3,792,000
Dry Creek Channel	Construct stormwater channel and streambank protection		1,284,000
E. Fork Sand Creek downstream of Powers	Construct drop structures downstream of Powers Bridge		1,000,000
El Sereno Drainage (Cheyenne Creek)	Construct new storm sewer system to address localized flooding		1,574,900
Emergency Stormwater Projects	Construct emergency and localized stormwater repair projects (5 years)		4,500,000
Fountain Creek - Monument Creek downstream Phase II	Construct flood control and stream restoration projects		980,000
King St. Detention Pond	Construct new outlet structure and improve maintenance access		408,000
Monument Creek at Talamine	Stabilize eroding streambank		1,750,000
N. Douglas Creek between I-25 and Monument Creek	Repairs to channel and road undercutting; repair broken wing walls		850,000
Pitkin St. Detention Pond	Construct storm sewer system to address localized flooding		180,000
Rockrimmon Channel	Construct drop structure to stabilize stream		3,400,000
S. Douglas Creek Restoration	Repair or replace existing concrete channel		3,180,000
Sand Creek Detention Pond 3	Construct Detention Pond 3 in Woodmen Heights north of Woodmen Road		1,000,000
Sand Creek Detention Pond 6	Construct Detention Pond 6 in Woodmen Heights north of Woodmen Road		1,000,000
Sand Creek Downstream of Platte FEMA PDM	Construct stormwater drop structures, streambank protection		4,031,000
Shooks Run Culverts, Phase 1: El Paso to Bijou	Construct stormwater channel, culvert, and streambank protection		3,499,700
Shooks Run Culverts, Phase 2: Platte to Boulder	Construct stormwater channel, culvert, and streambank protection		6,416,000
Templeton Gap Floodway	Reconstruct levee and floodway		3,600,000
W. Fork Sand Creek	Construct stormwater drop structures, streambank protection; repair concrete channels		4,005,200
<b>Stormwater Projects - Total</b>			<b>\$ 78,675,796</b>
<b>Streets Projects</b>			
Alley Maintenance	Restore alley and unpaved road maintenance, and institute an alley improvement program	\$	280,000
Concrete - Curb, Gutter, Sidewalk	Repair broken sidewalks, curb, and gutter, as well as replace those associated with any resurfacing activities		144,000,000
Drainage Infrastructure Maintenance	Update and repair aging drainage infrastructure that has reached or exceeded its service life		279,000,000
Street Resurfacing	Resurface arterial, collector and residential roadways throughout the City -- includes overlay, chip seal, and slurry seal; the amount of resurfacing done depends on the repair method chosen as well as the current condition of the section to be restored		255,000,000
<b>Streets Projects - Total</b>			<b>\$ 678,280,000</b>

## High Priority Unfunded CIP Detail

Project Name	High Priority Projects		
<b>Traffic Engineering Projects</b>			
ADA Pedestrian Improvement Program	Provide ADA pedestrian ramps and sidewalks throughout established neighborhoods citywide to increase walkability and comply with ADA	\$	20,000,000
Citywide Congestion and Incident Management Signal Improvement	Implement citywide/regionwide Intelligent Transportation Systems (ITS) to improve traffic operations, coordinate systems, and improve safety		20,000,000
Citywide On-Street Bikeway Improvements	Reconstruct roadway and/or restripe for on-street bike lanes citywide		10,000,000
Citywide Pedestrian Transportation Improvements	Construction or reconstruction of sidewalks, crossing improvements, accessibility improvements, and safety enhancements		20,000,000
Citywide Roadway Safety, Traffic Operations, and Maintenance	Install infrastructure such as guard rail; construct/reconstruct medians and intersection to improve capacity; and install traffic control devices where warranted to improve traffic operations and safety		30,000,000
Las Vegas St./Royer UP RR Crossing Relocation	The City is beginning a feasibility study to determine if the crossing should be redesigned, closed, or moved to another location in the area		2,500,000
Traffic Signal System Upgrade	Citywide traffic signal system replacement and upgrades for 381 span wire signals		95,250,000
<b>Traffic Engineering Projects - Total</b>			<b>\$ 197,750,000</b>
<b>Transit Projects</b>			
Downtown Transit Bus Terminal Renovations	Building renovations at the Downtown Transit Bus Terminal including replacement of plumbing fixtures, exterior and interior signage and canopy, and exterior lighting	\$	200,000
IT Hardware Upgrades	Onboarding equipment such as Automatic Vehicle Location (AVLs) provide transit agencies with safety, efficiency and service improvements with real-time data and historical information; farebox upgrades allow efficient and effective collection of fares		100,000
IT Software Upgrades	The software upgrades will support the Transit Services Division's IT infrastructure in which the public transportation system is reliant on for daily operations		150,000
<b>Transit Projects - Total</b>			<b>\$ 450,000</b>
<b>Grand Total</b>			<b>\$ 1,667,019,619</b>