

**CAPITAL IMPROVEMENT  
AND  
PRESERVATION PLAN  
2024**





## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Revenue Sharing Agreements**Location**

Not applicable

**Reason for Work**

The city has entered into economic development revenue sharing agreements. These expenses are estimated and appropriated within the Capital Improvement Fund. The revenues shared provide for the construction and maintenance of capital improvements.

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 12,570,834
Totals	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 2,095,139	\$ 12,570,834

Impact on Operating Budget: Not applicable

**Project Name:** Building Infrastructure**Location**

480 S Allison Parkway; 1050 Quail Street

**Reason for Work**

This program is designed to provide funding for citywide building facility infrastructure maintenance and federal accessibility requirements. The city currently has 313 buildings to maintain.

**Work to be Completed**

Security gates, elevator modernization, and parking garage fire system replacement at Civic Center building, Maintenance campus modifications and rehabilitations

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 5,810,000	\$ 2,336,000	\$ 1,624,000	\$ 1,702,000	\$ 775,000	\$ 892,000	\$ 13,139,000
Totals	\$ 5,810,000	\$ 2,336,000	\$ 1,624,000	\$ 1,702,000	\$ 775,000	\$ 892,000	\$ 13,139,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** City Entry Sign Maintenance

**Location**

Where "Welcome to Lakewood" signs have been installed

**Reason for Work**

Ensure systemic inspections of city entry signs and address issues as they arise

**Work to be Completed**

Regularly inspect, maintain and repair as needed, including lighting and functionality

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 83,000
Totals	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 83,000

Impact on Operating Budget: Not applicable

**Project Name:** Neighborhood Participation Program

**Location**

Various

**Reason for Work**

Neighborhood organizations are encouraged to identify needs and propose project. The program allows funding of improvements of those proposed projects which are reviewed based on program criteria and approved by City Council. Selection typically occurs in the fall each year for construction the following year.

**Work to be Completed**

Projects slated to be completed are the Slater Elementary Community garden, Stober Elementary Community garden, Green Gables Elementary trail. New projects include Creighton Middle School sport court, Washington Heights and O'Kane drinking fountains, Meadowlark Park improvements, Colfax Gateway Sculpture, and Carmody Park GaGa Pit

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
OS	\$ 279,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 879,000
Totals	\$ 339,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,239,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Pavement Marking and Signs

**Location**

Various

**Reason for Work**

Maintaining adequate lane lines and symbols on City streets, especially during winter months, is challenging. Long life pavement markings provide more durable street delineation when compared to traditional paint. Thermoplastic pavement markings will be placed on newly overlaid streets and existing streets that are not slated to be resurfaced for several years. Signs are inventoried and replaced from either projected life or measured failures. Sign materials are better and printing is more efficient and cost effective.

**Work to be Completed**

In conjunction with annual street resurfacing program; crosswalk pavement markings on state highways and city streets; other symbol markings as necessary; bike facilities markings; replaces signs as necessary

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 448,461	\$ 447,496	\$ 455,537	\$ 462,660	\$ 470,154	\$ 477,862	\$ 2,762,170
Totals	\$ 448,461	\$ 447,496	\$ 455,537	\$ 462,660	\$ 470,154	\$ 477,862	\$ 2,762,170

Impact on Operating Budget: Not applicable

**Project Name:** Street Resurfacing/Concrete Rehabilitation

**Location**

Various

**Reason for Work**

this project provides for maintenance and rehabilitation of existing city street pavements, curbs, gutters, and sidewalks. Included projects are patching, slurry seal, overlay, street rebuild programs, concrete drainage crossspan repairs, and bike paths. Most work is completed by contractors and private companies.



**Work to be Completed**

Based on priority basis

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 11,389,792	\$ 12,073,180	\$ 12,797,570	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 76,760,542
Totals	\$ 11,389,792	\$ 12,073,180	\$ 12,797,570	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 76,760,542

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

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**Project Name:** Traffic Safety Improvements
 

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**Location**

Various

**Reason for Work**

Improvements to the safety of streets and roads in the City will continue in an organized manner. Locations are determined through a yearly analysis of traffic crashes and other site condition studies.

**Work to be Completed**

Improvements may include design, property rights acquisitions (if necessary), and construction of traffic signal modifications, guardrail repair, roadway widening, roadway realignment, sidewalk/shared use paths, medians, streetlights, signal timing modifications, ADA modifications, traffic calming, pedestrian crossing modifications, and so forth

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 879,979	\$ 892,095	\$ 904,335	\$ 915,313	\$ 926,717	\$ 938,565	\$ 5,457,004
Totals	\$ 879,979	\$ 892,095	\$ 904,335	\$ 915,313	\$ 926,717	\$ 938,565	\$ 5,457,004

Impact on Operating Budget: Not applicable

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**Project Name:** Traffic Signal Replacements
 

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**Location**

Alameda Pkwy & Beech Drive; 20th Ave & Teller St; Union Blvd & Mississippi Ave; Belleview Ave & Cody St; 27th Ave & Youngfield St; Alameda Pky & Urban St; Alameda Pkwy & Utah Ave (TABOR); Dartmouth Ave & Kipling St Refuge Island (TABOR); Utah Ave & Garrison St Refuge Island (TABOR); Simms St & 8th Ave (TABOR)

**Reason for Work**

Aging infrastructure and projected transportation volumes necessitate improvements at intersections throughout the City

**Work to be Completed**

This program replaces traffic signals and equipment in a prioritized manner. Works includes consultant inspection of signal structural elements, design, property rights acquisitions (if necessary), and construction. May include conversion of intersections to all-way stops or other control types.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 1,110,000	\$ 2,585,000	\$ 1,170,000	\$ 1,200,000	\$ 1,230,000	\$ 1,260,000	\$ 8,555,000
TABOR	\$ 170,000	\$ 1,080,000					\$ 1,250,000
Totals	\$ 1,280,000	\$ 3,665,000	\$ 1,170,000	\$ 1,200,000	\$ 1,230,000	\$ 1,260,000	\$ 8,555,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Vehicle Replacement

**Location**

Not applicable

**Reason for Work**

Replacing vehicles for General Fund programs is funded by the Capital Improvement Fund. Replacing vehicles in Enterprise Fund programs is funded by chargebacks to the relevant enterprise.

**Work to be Completed**

Replace City vehicles as necessary

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 10,800,000
ERF	\$ 3,500,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 21,750,000
Totals	\$ 5,300,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 32,550,000

Impact on Operating Budget: Not applicable

**Project Name:** Bridge Rehabilitation

**Location**

Various locations citywide identified by CDOT off-system bridge inspection reports

**Reason for Work**

Every two years the Colorado Department of Transportation (CDOT) inspects qualifying bridges within the City's jurisdiction and prepares a report with maintenance recommendations. Each bridge is inspected and rated according to the American Association of State Highway and Transportation Officials. Several bridges need structural repairs to help extend the life expectancy of the bridge



**Work to be Completed**

Third-party contractors will perform specialized bridge maintenance

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 981,024						\$ 981,024
Totals	\$ 981,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981,024

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Fuel Management System Replacement

**Location**

City fueling site, Urban Parks fueling location at Estes Street, and fueling station at Bear Creek Lake Park

**Reason for Work**

This is a joint project with IT. Fleet Services has a Windows 7 computer that is the only computer capable of operating the existing fuel management system. Upgrading this system is critical to the operation of the primary city fueling site. This project will upgrade the operating system as well as hardware components to the fuel site. Additionally, it will add a fuel site to the Estes Street location, which is the facility serving the Urban Parks Division, which has several dozen vehicles that currently have to travel either to the Fleet Services location or to a third party to get fuel. This project will also update the existing fueling site located in Bear Creek Lake Park. This update will provide accountability to the fueling of all the vehicles and equipment that operate within the park.

**Work to be Completed**

Upgrade computer system with new operating system and hardware. Add a fuel site to Estes Street location for urban parks fueling. Update existing fueling site at Bear Creek Lake Park

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 73,252						\$ 73,252
Totals	\$ 73,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,252

Impact on Operating Budget: Not applicable

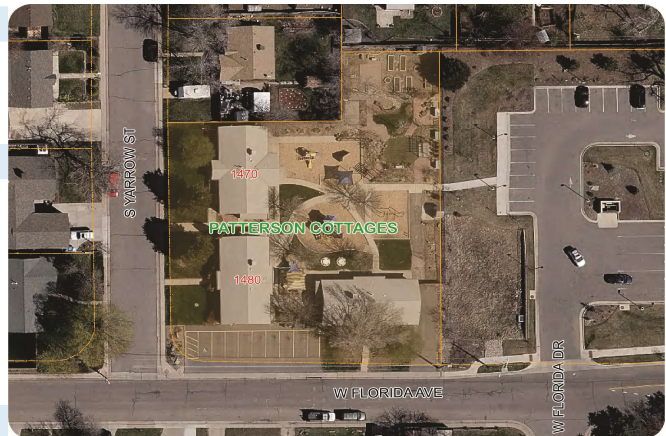
**Project Name:** Patterson Head Start Renovations

**Location**

1470 and 1480 South Yarrow Street

**Reason for Work**

The Patterson Head Start facilities do not meet the current needs of the program. Facilities will be upgraded to meet new childcare regulations



**Work to be Completed**

Complete renovation of 1480 S Yarrow St facility. Renovation of heating and cooling at 1470 S Yarrow St

Source	2023	2024	2025	2026	2027	2028	Totals
CDBG	\$ 20,000	\$ 430,000					\$ 450,000
CIF	\$ 370,000						\$ 370,000
OS	\$ 40,000						\$ 40,000
Totals	\$ 430,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Quail Street Recycling Site Improvements

**Location**

1068 Quail Street

**Reason for Work**

Site attendants at the Quail Street Recycle Center handle approximately 30 tons of cardboard every month. Each piece of cardboard is loaded into a compactor. The existing site has an office trailer and limited resources. Improving the amenities at this site will improve employee safety, health, and retention



**Work to be Completed**

This project will add a shade shelter for sun and other weather protection for site attendants working in the receiving area. The proposed office trailer replacement will include an interior bathroom and running water for a sink and toilet

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 140,000						\$ 140,000
Totals	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Impact on Operating Budget: Not applicable

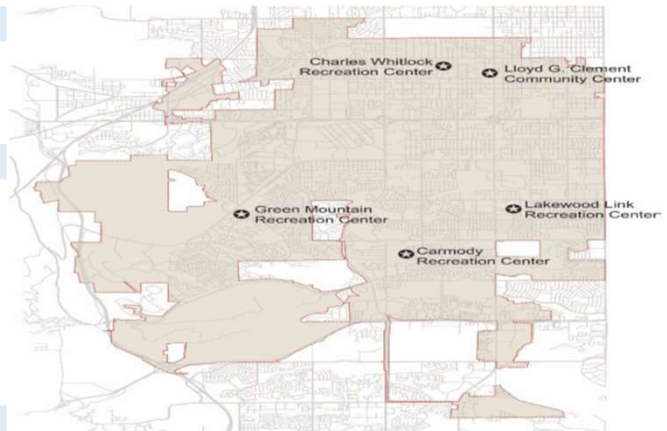
**Project Name:** Recreation Center Repairs and Renovations

**Location**

1555 Dover Street; 13198 W Green Mountain Drive; 1295 S Reed Street

**Reason for Work**

Community Resources identifies centers with deficiencies in the facility



**Work to be Completed**

Whitlock Center- Parking lot lighting and interior remodels; Green Mountain Recreation Center- pool mechanical upgrades; Link Recreation Center -HVAC replacement and pool mechanical upgrades

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 200,000						\$ 200,000
CT	\$ 25,000						\$ 25,000
OS	\$ 268,000						\$ 268,000
Totals	\$ 493,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Whitlock Solar

**Location**

1555 Dover Street

**Reason for Work**

Improve energy usage for the recreation center

**Work to be Completed**

Installation of solar panels on the Whitlock Center roof and on canopies over the parking lot



Source	2023	2024	2025	2026	2027	2028	Totals
CIF		\$ 500,000					\$ 500,000
Grant		\$ 1,000,000					\$ 1,000,000
Totals	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Impact on Operating Budget: Not applicable

**Project Name:** 6th Avenue Frontage Road Improvements

**Location**

6th Avenue Frontage Road between Eldridge St to Alkire St

**Reason for Work**

An IGA is anticipated with CDOT through which CDOT will abandon the U.S. 6 North Frontage Road from Eldridge St to Alkire St and Lakewood will take over the maintenance of this infrastructure. The IGA is anticipated to include payment of \$485,000 from CDOT to Lakewood for roadway upgrades

**Work to be Completed**

The IGA funds and city funds will be used to construct improvements that will bring the roadway up to City Standards. Anticipated work will include tree mitigation and roadway widening



Source	2023	2024	2025	2026	2027	2028	Totals
CIF		\$ 100,000					\$ 100,000
State		\$ 485,259					\$ 485,259
Totals	\$ -	\$ 585,259	\$ -	\$ -	\$ -	\$ -	\$ 585,259

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Alameda Avenue Shared Use Path: Garrison West to Kipling

**Location**

On Alameda Avenue between Garrison Street and Kipling Street

**Reason for Work**

This project will complete a missing segment of path along the north side of Alameda Avenue to enhance safety. The city was awarded a Community Mobility Planning and Implementation (CMPI) grant for small infrastructure projects. Design work began in 2021



**Work to be Completed**

Construction of new sidealks and shared use paths. Work includes design, property rights acquisition and construction of sidewalks. Projects may also include drainage improvements and utility relocations and retaining walls

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 199,283						\$ 199,283
CMPI	\$ 80,655						\$ 80,655
Totals	\$ 279,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,938

Impact on Operating Budget: Not applicable

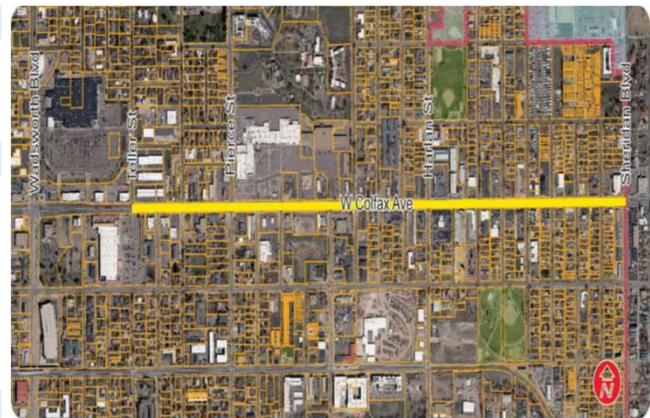
**Project Name:** Colfax Pedestrian Safety and Infrastructure Project

**Location**

West Colfax between Tellers Street and Sheridan Boulevard

**Reason for Work**

Colfax between Wadsworth and Sheridan boulevards has the highest concentration of traffic injuries and deaths in Lakewood. This project will improve safety and provide features that enhance placemaking in the area



**Work to be Completed**

Installation of sidewalks, raised medians, pedestrian crossings, signal replacements with enhanced pedestrian detection, landscaping and art installations

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 3,038,000						\$ 3,038,000
CDOT	\$ 9,247,557						\$ 9,247,557
TABOR	\$ 5,172,610	\$ 2,837,000					\$ 8,009,610
GRANTS		\$ 3,348,000					\$ 3,348,000
Totals	\$ 17,458,167	\$ 6,185,000	\$ -	\$ -	\$ -	\$ -	\$ 23,643,167

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Kipling Parkway Median Modifications at Hampden Avenue

**Location**

South Kipling Parkway and West Hampden Avenue

**Reason for Work**

This project will add a second left turn lane for the southbound Kipling to eastbound Hampden movement to reduce congestion and enhance safety



**Work to be Completed**

Design work began in 2021, construction was completed in 2022, and post construction grant documentation will be completed in 2023

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 250,000						\$ 250,000
HSIP	\$ 161,873						\$ 161,873
Totals	\$ 411,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Impact on Operating Budget: Not applicable

**Project Name:** Kipling Signals @ 8th Place and Federal Center Gate 1/Kipling Signals @ 13th Ave & 13th Place/Lakewood Heights Drive

**Location**

Kipling Street at 8th Place and Kipling Street at Federal Center Gate 1. Kipling Street at 13th Avenue and 13th Place/Lakewood Heights Drive

**Reason for Work**

This project is upgrading traffic signals at these locations with improved signal displays and equipment. Work includes design, property rights acquisitions and construction of traffic signals.



**Work to be Completed**

Design work began in 2021 with construction anticipated to be completed in 2023. Install improved signal displays and equipment

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 191,000						\$ 191,000
HSIP	\$ 2,090,000						\$ 2,090,000
State	\$ 960,000						\$ 960,000
Totals	\$ 3,241,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,241,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Replace Network Switches**Location**

Various

**Reason for Work**

Many existing traffic signal network switches are 15 or more years old and are near the end of their expected service life. Software patches are no longer available. This leaves the switches susceptible to software hacks and maintenance issues. 147 switches currently serve traffic signals and cameras for both Public Works and Police Department.

**Work to be Completed**

Replace about 147 traffic system network switches

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 450,000						\$ 450,000
Totals	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Impact on Operating Budget: Not applicable

**Project Name:** Right-of-Way (ROW) ADA Compliance Upgrades**Location**

Various

**Reason for Work**

The Human Resources Department has hired a consultant to assess ADA compliance of Lakewood infrastructure in the rights-of-way

**Work to be Completed**

When non-compliant locations are identified and prioritized, Public Works will implement improvements to bring locations into compliance with ADA guidelines

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF		\$ 250,000					\$ 250,000
Totals	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Separated Bike Lanes**Location**

Garrison Street, Harlan Street, and Denver West Parkway

**Reason for Work**

Lakewood is dedicated to creating a quality, safe, convenient, continuous and accessible bicycle transportation network to support bicycling as a mode of transportation for all ages and abilities. Separated bike lanes can contribute to increased bicycling volumes and can also improve overall safety through traffic calming effects and increasing motorists' awareness

**Work to be Completed**

Add vertical separation between vehicle traffic and existing buffered bike lanes

Source	2023	2024	2025	2026	2027	2028	Totals
CIF		\$ 900,000					\$ 900,000
Totals	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Impact on Operating Budget: Not applicable

**Project Name:** Shared Use Paths/Sidewalks**Location**

- North side of the W Line, Garrison Station to Estes Street - CIF
- 26th Ave south side, Wadsworth Blvd to Kipling St - CIF
- Green Gables Park Bike Path Connection - CIF
- 8th Ave, LHS to Garrison St - CIF
- Reed St, Lakewood Pl to 17th Ave – CIF
- 10th Ave, Wadsworth Blvd to Pierce St – CIF
- 20th Avenue south side, 10920 W 20th Avenue east to Nelson Street - TABOR
- Union Blvd east side (South of Mississippi Ave) – TABOR
- 20th Ave south side (Vance St to Reed St) - TABOR
- Morrison Rd West of Kipling Pkwy - TABOR
- Center Ave to Pierce St SU Connection - TABOR
- Jewell Ave at Kendrick Lake Park - TABOR

**Reason for Work**

Numerous missing links exist throughout Lakewood in what would otherwise be longer, continuous shared use paths or sidewalks. The purpose of this project is to build missing links of shared paths or sidewalks adjacent to properties that are already developed. Properties must have little chance of redeveloping to an extent that would create the need for the property owner to construct the missing piece of shared use path or sidewalk. Projects include the design, property rights acquisition (if needed) and construction of shared use paths or sidewalks. CIF funded projects are prioritized using criteria approved by City Council

**Work to be Completed**

Construction of new sidewalks and shared use paths. Work includes design, property rights acquisition and construction of sidewalks. Projects may also include drainage improvements and utility relocations and retaining walls

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 1,744,918	\$ 2,832,000	\$ 4,190,000	\$ 1,000,000	\$ 2,166,600	\$ 1,250,000	\$ 13,183,518
TABOR	\$ 941,183	\$ 2,523,000	\$ 325,000				\$ 3,789,183
Totals	\$ 2,686,101	\$ 5,355,000	\$ 4,515,000	\$ 1,000,000	\$ 2,166,600	\$ 1,250,000	\$ 16,972,701

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** W-Line Bridge at 6th Avenue Lighting Project

**Location**

W-Line lightrail bridge over 6th Avenue

**Reason for Work**

Public Works will coordinate with RTD and other stakeholders to add lighting and monument signage improvements to the lightrail bridge that goes over U.S. Highway 6.



**Work to be Completed**

Installation of the lighting is anticipated to proceed in 2024 with ongoing costs for power, operations and maintenance of the equipment

Source	2023	2024	2025	2026	2027	2028	Totals
CIF		\$ 800,000					\$ 800,000
Totals	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Impact on Operating Budget:

Personnel	Services	Supplies	Capital	Totals
		\$ 18,000		\$ 18,000

**Project Name:** Capital Projects Personnel

**Location**

Various

**Reason for Work**

Staff time invested in capital projects is paid for by each projects' funding source

**Work to be Completed**

Personnel expenses related to capital projects

Source	2023	2024	2025	2026	2027	2028	Totals
CIF	\$ 826,108	\$ 836,175	\$ 866,756	\$ 894,252	\$ 922,895	\$ 952,560	\$ 5,298,746
Sewer	\$ 7,267						\$ 7,267
Stormwater	\$ 58,141						\$ 58,141
TABOR	\$ 213,559						\$ 213,559
Water	\$ 7,267						\$ 7,267
Totals	\$ 1,112,342	\$ 836,175	\$ 866,756	\$ 894,252	\$ 922,895	\$ 952,560	\$ 5,584,980

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Capital Project Contingencies and Infrequent Needs**Location**

Not applicable

**Reason for Work**

A contingency amount is budgeted for costs greater than originally anticipated due to unforeseen circumstances. Budget contingencies are provided by specific fund only to support capital projects. Money allocated to the CIF contingency may also be used to address infrequent capital needs noted below for which timing is difficult to predict.

**Work to be Completed**

Additional potential uses of CIF contingency funds may include:

- Matching new transportation grants
- Neighborhood entry treatment maintenance
- Fulfilling City obligations to pay a portion of the cost of creating new arterial streets pursuant to City ordinance
- Extending street improvements beyond the those required of a developer to, for example, fill a pre-existing gap
- Hold and then timely utilize funds contributed to the City by a developer for discrete future improvements (e.g., a traffic signal that will not be warranted until an unknown, future date)

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CIF	\$ 1,000,000						\$ 1,000,000
Sewer	\$ 200,000						\$ 200,000
Stormwater	\$ 200,000						\$ 200,000
Water	\$ 100,000						\$ 100,000
Totals	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Impact on Operating Budget: Not applicable

**Project Name:**

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## CAPITAL PROJECT DETAIL SHEETS

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**Project Name:** Arts in the Park
 

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**Location**

Various

**Reason for Work**

The Department of Community Resources Master Plan strongly recommends the inclusion of art works within public spaces. This project funds money for site improvements related to the installation of public art

**Work to be Completed**

City matching funds are provided to obtain art works for various park sites, these funds are provided for site improvements for the artwork.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
OS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

Impact on Operating Budget: Not applicable

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**Project Name:** Park Infrastructure
 

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**Location****Reason for Work**

This project addresses irrigation water, infrastructure maintenance, and equipment replacement for park facilities managed by the Community Resources department. Park facility infrastructure maintenance/replacement includes tennis court repair, asphalt and concrete repairs of parking lots and pathways, irrigation pumping system maintenance, and replacement and maintenance of other park structures. Improvements are identified by equipment replacement schedules and Americans with Disabilities Act (ADA) transition plans.

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
OS	\$ 250,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 875,000
Totals	\$ 250,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 875,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Playground Replacement

**Location**

Various

**Reason for Work**

Renovation of older playgrounds in the Parks system based on the replacement schedule

**Work to be Completed**

Harrison Park and Jefferson Green Park scheduled for 2023. Sunset Park and Meadowlark Park scheduled for 2024.

Source	2023	2024	2025	2026	2027	2028	Totals
CT	\$ 420,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,020,000
OS	\$ 470,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Totals	\$ 890,000	\$ 170,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,540,000

Impact on Operating Budget: Not applicable

**Project Name:** Site & Facility Improvements

**Location**

Various

**Reason for Work**

Funding for Community Resources projects and planning efforts

**Work to be Completed**

2023: Department Master Plan, Dedication Ordinance Assessment, Dog Park preliminary work, Graham House demolition, LCC Improvements, Open Space Fencing, Surfside repairs, site lighting. 2024: Community Garden, Dog Park construction, Ravine Open Space Planning, Walker-Branch Park Improvements.

Source	2023	2024	2025	2026	2027	2028	Totals
CT	\$ 600,000	\$ 1,000,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,400,000
OS	\$ 428,805	\$ 890,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,518,805
Totals	\$ 1,028,805	\$ 1,890,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,918,805

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Bear Creek Greenbelt Renovations

**Location**

2900 South Estes Street

**Reason for Work**

Construct needed improvements to include trail widening, hazard removal, and vegetation restorations



**Work to be Completed**

Completion of trail renovations, new restrooms at Stonehouse, and demolition of recently acquired structures

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 2,250,000						\$ 2,250,000
TABOR	\$ 1,015,415						\$ 1,015,415
Totals	\$ 3,265,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,265,415

Impact on Operating Budget: Not applicable

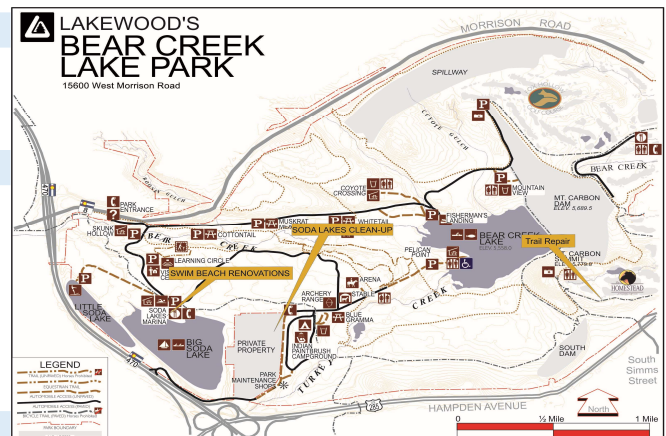
**Project Name:** Bear Creek Lake Park - Capital

**Location**

15600 West Morrison Road

**Reason for Work**

Make improvements at the swim beach along with implementation of the recommendations of the facility master plan



**Work to be Completed**

Update park master plan, replace aging restrooms, concrete trail repairs, and clean-up recently acquired Soda Lakes property

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 595,000	\$ 545,000					\$ 1,140,000
Totals	\$ 595,000	\$ 545,000	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Belmar Park Renovations

**Location**

605 South Yarrow Street

**Reason for Work**

Replace aging structures on Kountze Lake, create a trailhead to the park and provide for event parking

**Work to be Completed**

Replacement of the observation deck and construction of parking lot north of 777 South Yarrow Street (605 South Yarrow Street)



Source	2023	2024	2025	2026	2027	2028	Totals
CT		\$ 400,000					\$ 400,000
OS	\$ 1,000,000						\$ 1,000,000
Totals	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Impact on Operating Budget: Not applicable

**Project Name:** Carmody Park Improvement

**Location**

2200 South Kipling Street

**Reason for Work**

Complete upgrades as recommended by the facility master plan

**Work to be Completed**

Renovation of the pool and locker room, completion of pickleball courts



Source	2023	2024	2025	2026	2027	2028	Totals
CT		\$ 600,000					\$ 600,000
OS	\$ 1,380,000	\$ 620,000					\$ 2,000,000
Totals	\$ 1,380,000	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Heritage Lakewood Belmar Park

**Location**

801 South Yarrow Street

**Reason for Work**

Paint and repair historical structures as well as address drainage and concrete repairs



**Work to be Completed**

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 350,000	\$ 400,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 830,000
Totals	\$ 350,000	\$ 400,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 830,000

Impact on Operating Budget: Not applicable

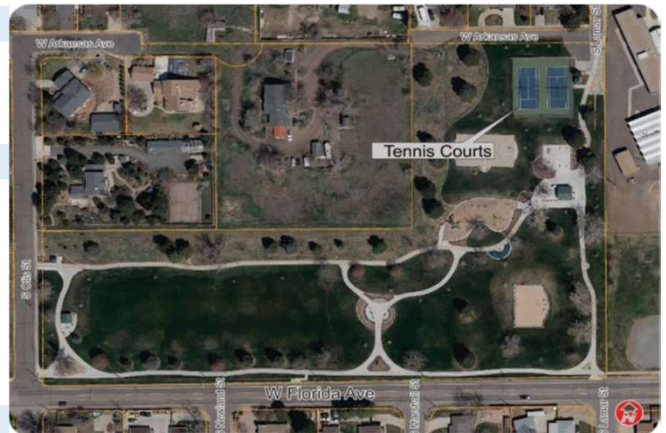
**Project Name:** Lasley Park Improvements

**Location**

667 West Florida Avenue

**Reason for Work**

Address aging tennis court



**Work to be Completed**

Replace tennis court

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 210,000						\$ 210,000
Totals	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** McDonnell Park Renovations

**Location**

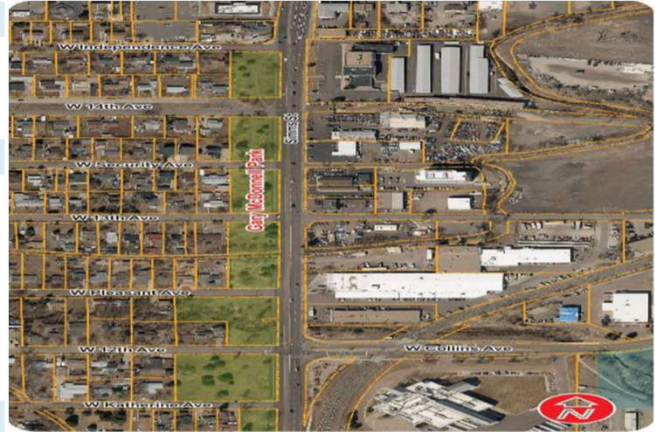
1001 Simms Street

**Reason for Work**

Address irrigation for more efficiency

**Work to be Completed**

Renovate the irrigation system and convert vegetation to reduce irrigation needs



Source	2023	2024	2025	2026	2027	2028	Totals
CT		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Totals	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Impact on Operating Budget: Not applicable

**Project Name:** O'Kane Park Improvements

**Location**

7101 West 1st Avenue

**Reason for Work**

Replace aging sports courts and restoration of historic homestead

**Work to be Completed**

Completion of the tennis court renovation and preliminary work preserving the O'Kane homestead



Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 100,000						\$ 100,000
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Peak View Park**Location**

2350 South Wadsworth Boulevard

**Reason for Work**

New park development for passive use with a new trailhead, paved and soft-surface trail loops.

**Work to be Completed**

Provide initial public access, roadways, parking, hard surface trails, and natural trails

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 62,000		\$ -	\$ -	\$ -	\$ -	\$ 62,000
TABOR	\$ 1,433,778		\$ -	\$ -	\$ -	\$ -	\$ 1,433,778
Totals	\$ 1,495,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495,778

Impact on Operating Budget: Not applicable

**Project Name:** Two Creeks Park Development**Location**

1080 Wadsworth Boulevard

**Reason for Work**

New neighborhood park development to serve the community

**Work to be Completed**

Neighborhood Park development with a creek crossing, trail system and playground. Necessary drainage improvements will also be completed

Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 400,000	\$ 2,000,000					\$ 2,400,000
Totals	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Impact on Operating Budget:

Personnel	Services	Supplies	Capital	Totals
\$ 30,000	\$ 100,000			\$ 130,000



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Washington Heights Improvements

**Location**

6375 West 1st Avenue

**Reason for Work**

Improvements to the outdoor pottery area

**Work to be Completed**

Improvements to the kiln yard



Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Totals	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget: Not applicable

**Project Name:** Wright Street Park Renovations

**Location**

500 Wright Street

**Reason for Work**

Planning and construction of Wright Park improvements following a public engagement process with the community

**Work to be Completed**



Source	2023	2024	2025	2026	2027	2028	Totals
OS	\$ 300,000	\$ 550,000					\$ 850,000
TABOR		\$ 2,800,000					\$ 2,800,000
Totals	\$ 300,000	\$ 3,350,000	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Land/Park Acquisition

**Location**

Various

**Reason for Work**

Provided funding for land purchases and costs associated with the acquisitions, such as appraisals and surveys

**Work to be Completed**

Purchase land as approved by City Council

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CT	\$ 300,000	\$ 500,000					\$ 800,000
OS	\$ 1,545,800	\$ 240,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,785,800
TABOR	\$ 4,965,000						\$ 4,965,000
Totals	\$ 6,810,800	\$ 740,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 9,550,800

Impact on Operating Budget: Not applicable

**Project Name:** Park Repair & Improvements

**Location**

Various

**Reason for Work**

Small repair and improvements for City parks

**Work to Be Completed**

Various small projects as necessary

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
CT	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 200,000	\$ 100,000	\$ 1,500,000
Totals	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 200,000	\$ 100,000	\$ 1,500,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** CCO Technology Portfolio Optimization**Location**

Not applicable

**Reason for Work**

The City's current campaign finance reporting application and public records request management solutions, key aspects of the City Clerk's Office (CCO) technology portfolio, no longer meet the evolving demands of the City's residents, City Council candidates and elected officials, and staff to provide services and information in a timely and efficient manner. The two new systems will allow the CCO to leverage robust reporting and analytics capabilities for increased transparency, accountability, and data-driven decision making, thereby contributing to the realization of City Council's goal to provide an "Effective, Accountable, Transparent, and Data-Informed Government."

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ 109,000
Totals	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ 109,000

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
	\$ 112,000			\$ 112,000

**Project Name:** Enterprise Technology Management Solution**Location**

Not applicable

**Reason for Work**

The IT department seeks to implement a robust cloud based Enterprise Technology Management Solution (ETMS) that will scale to other departments and will improve the efficiency and effectiveness of IT operations.

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF		\$ 300,000					\$ 300,000
Totals	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
	\$ 250,000			\$ 250,000



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Finance & HR Management System Replacement

**Location**

Not applicable

**Reason for Work**

The solution will act as a force multiplier in driving efficiencies across the organization such as, administer responsive employee-oriented Human Resource processes, deliver accurate and timely financial information, and equip employees with the technical tools needed to collaborate in real time with anyone from anywhere.

**Work to be Completed**

Repalce the city's aging financial management system.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 2,233,872		\$ -	\$ -	\$ -	\$ -	\$ 2,233,872
Totals	\$ 2,233,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,233,872

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
	\$ 500,000			\$ 500,000

**Project Name:** Infrastructure Sustainability Program

**Location**

Not applicable

**Reason for Work**

This program includes purchase and maintenance of all IT-related items that are required for citywide operations, such as end-user computing replacement, phone maintenance and upgrades, network maintenance, switches, and other IT infrastructure-related expenses. Starting in 2018, the IT operations budget has been reduced by \$250,000 annually to fund this program via the Equipment Replacement Fund.

**Work to be Completed**

Replace technology that comprises the city's technical infrastructure according to the plan.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 1,400,000	\$ 2,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 9,400,000
Totals	\$ 1,400,000	\$ 2,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 9,400,000

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
		\$ (250,000)		\$ (250,000)



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Network Fiber Expansion for Golf Courses and Bear Creek Lake Park

**Location**

Not applicable

**Reason for Work**

This presents the City with a significant opportunity to connect the last two (2) outstanding major facilities to the City network. This will result in significant improvements in the stability and performance for these revenue generating facilities that often struggle during peak seasons.

**Work to be Completed**

Replace inadequate technology for the golf courses and Bear Creek Lake Park facilities.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ 150,000
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Impact on Operating Budget: Not applicable

**Project Name:** Police Portable Radios

**Location**

Not applicable

**Reason for Work**

The police portable (hand-held) radios were last refreshed in 2012 and will be end of life in 2022. At that time, the current radios will no longer be supported by the manufacturer for repairs, and replacement parts will no longer be manufactured. New portable radios will be system agnostic; therefore they will be able to support a potential future move to a radio system consortium as part of the future radio strategy.

**Work to be Completed**

Replace hand-held radios for the Police department.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 100,000						\$ 100,000
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
		\$ (250,000)		\$ (250,000)



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Recreation Center Fitness Equipment Replacement

**Location**

Not applicable

**Reason for Work**

Replace aging fitness center equipment as necessary

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Impact on Operating Budget: Not applicable

**Project Name:** Recreation System Replacement

**Location**

Not applicable

**Reason for Work**

The new system will be a robust and secure, cloud-based solution that will drive efficiencies and empower residents and staff alike to utilize arts, parks and recreation offerings to their fullest capacity while helping the city realize time and cost savings not possible with the current solution

**Work to be Completed**

Replace the city's recreation management system with a new arts, parks, and recreation management system.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
ERF	\$ 220,000						\$ 220,000
GF	\$ 30,000						\$ 30,000
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Impact on Operating Budget:

<u>Personnel</u>	<u>Services</u>	<u>Supplies</u>	<u>Capital</u>	<u>Totals</u>
	\$ 123,000			\$ 123,000



CAPITAL PROJECT DETAIL SHEETS

Project Name: Golf Course Improvements

Location

Reason for Work  
Replace aging equipment and structures

Work to be Completed

Source	2023	2024	2025	2026	2027	2028	Totals
Golf	\$ 610,000	\$ 580,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 3,030,000
Totals	\$ 610,000	\$ 580,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 3,030,000

Impact on Operating Budget: Not applicable

Project Name:

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## CAPITAL PROJECT DETAIL SHEETS

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**Project Name:** Sewer Lining

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**Location**

Locations are prioritized each year for inclusion in the sewer main lining program

**Reason for Work**

Persistently clogged and structurally deficient lines are re-lined to correct problems

**Work to be Completed**

Works includes cleaning each main, locating service lines tapping the main by video inspection, installing a cured in place liner in each main, re-opening connections at each service line tap and completing a final video inspection, work is completed by a contractor

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
SEF	\$ 350,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 2,500,000
Totals	\$ 350,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 2,500,000

Impact on Operating Budget: Not applicable

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**Project Name:** Sewer Utility Capital Projects

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**Location**

Locations will be determined per improvement recommendations listed in the Master Plan

**Reason for Work**

This program will replace sanitary sewer lines that are undersized or in extremely poor condition, also based on planning ahead of reaching capacity thresholds

**Work to be Completed**

Projects will include design, property rights acquisition(s), if needed and construction

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
SEF	\$ 400,000	\$ 400,000	\$ 1,600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,600,000
Totals	\$ 400,000	\$ 400,000	\$ 1,600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,600,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Local Drainage Projects

**Location**

Applewood area including 20th Avenue, Urban Drive to Union Street; 20th Avenue Quail to Nelson; Mansfield Avenue and Teller Street

**Reason for Work**

Drainage improvements will be prioritized, designed, property rights acquired, if needed, and constructed. Flooding of streets, private property, and structures can occur due to an inadequate storm drainage system

**Work to be Completed**

Design and installation of drainage facilities, include curb and gutter, open channels and ditches, stormwater inlets, storm sewer and outfall protection

Source	2023	2024	2025	2026	2027	2028	Totals
SWEF	\$ 500,000	\$ 775,000	\$ 531,000	\$ 547,000	\$ 563,000	\$ 598,000	\$ 3,514,000
Totals	\$ 500,000	\$ 775,000	\$ 531,000	\$ 547,000	\$ 563,000	\$ 598,000	\$ 3,514,000

Impact on Operating Budget: Not applicable

**Project Name:** Major Drainageway Improvements

**Location**

North Dry Gulch; Dry Gulch at Two Creeks Park; and McIntyre Gulch at Urban Street

**Reason for Work**

This program will design, acquire property rights (if needed) and construct drainage improvements along the 100-year floodplains. Lakewood also partners with the Mile High Flood District to maintain major drainageways and associated improvements

**Work to be Completed**

Includes opening channels, closed conduits (as necessary), and culverts

Source	2023	2024	2025	2026	2027	2028	Totals
SWEF	\$ 6,245,000	\$ 19,430,000	\$ 15,953,000	\$ 2,951,000	\$ 3,039,000	\$ 3,131,000	\$ 50,749,000
Totals	\$ 6,245,000	\$ 19,430,000	\$ 15,953,000	\$ 2,951,000	\$ 3,039,000	\$ 3,131,000	\$ 50,749,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Graham Park**Location**

2343 Routt Street

**Reason for Work**

Following a public engagement process, provide for improvements to Graham Park

**Work to be Completed**

To be determined

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
TABOR	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Totals	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Impact on Operating Budget: Not applicable

**Project Name:** Morse Park Pool Renovations**Location**

8180 West 20th Avenue

**Reason for Work**

Renovations at Morse Park

**Work to be Completed**

Renovations to be determined

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
TABOR		\$ 1,000,000					\$ 1,000,000
Totals	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Porter Park Development**Location**

731 Tabor Street

**Reason for Work**

Planning and construction of site improvements for a new park in Ward 1

**Work to be Completed**

To be determined



Source	2023	2024	2025	2026	2027	2028	Totals
TABOR	\$ 536,250	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,036,250
Totals	\$ 536,250	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,036,250

Impact on Operating Budget:

Personnel	Services	Supplies	Capital	Totals
\$ 55,161	\$ 110,883			\$ 166,044

**Project Name:** Ray Ross Park**Location**

480 South Harlan Street

**Reason for Work**

Splash Pad has not been operating correctly and is in need of replacement

**Work to be Completed**

Design and construct a new splash pad feature



Source	2023	2024	2025	2026	2027	2028	Totals
TABOR	\$ 200,000	\$ 950,000					\$ 1,150,000
Totals	\$ 200,000	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Impact on Operating Budget: Not applicable



## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Sheridan Boulevard Sidewalk

**Location**

On Sheridan Boulevard between Jewell Avenue and Florida Avenue

**Reason for Work**

This project will complete a missing segment of path to enhance safety. The City was awarded a Transportation Improvement Program (TIP) grant in 2023.



**Work to be Completed**

Design work will begin in 2023 and construction is anticipated in 2025. Construction of new sidewalks and shared use paths. Work includes design, property rights acquisition and construction of sidewalks. Projects may also include drainage improvements, utility relocations and retaining walls

Source	2023	2024	2025	2026	2027	2028	Totals
TABOR	\$ 484,000		\$ -	\$ -	\$ -	\$ -	\$ 484,000
TIP	\$ 1,936,000		\$ -	\$ -	\$ -	\$ -	\$ 1,936,000
Totals	\$ 2,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,420,000

Impact on Operating Budget: Not applicable

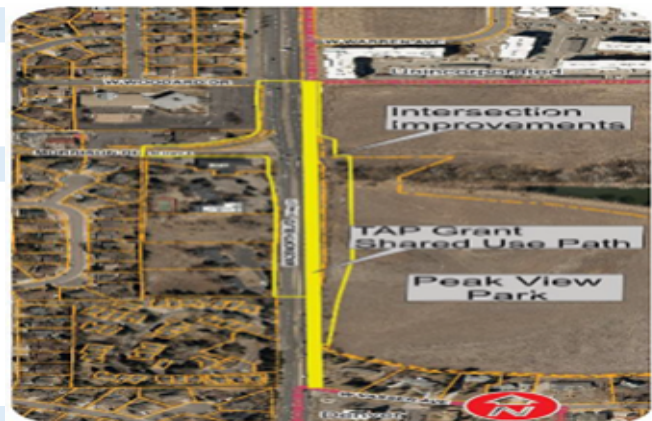
**Project Name:** Wadsworth Boulevard at Morrison Road

**Location**

Wadsworth Boulevard at Morrison Road

**Reason for Work**

This project will reconstruct the Wadsworth and Morrison Road intersection, add additional right & left turn lanes, and create an eastern leg that will provide permanent access to the Peak View Park property and a future roadway. A shared use path will also be added along the east side of Wadsworth from Woodard Drive south to Vassar Avenue at the Lakewood city boundary.



**Work to be Completed**

Add additional right and left turn lanes, create an eastern leg to access Peak View Park. A sidewalk will be added along the east side of Wadsworth from Woodard Drive south to Vassar Avenue.

Source	2023	2024	2025	2026	2027	2028	Totals
Federal Grant	\$ 6,813,554						\$ 6,813,554
FASTER Grant	\$ 91,000						\$ 91,000
TABOR	\$ 1,663,588						\$ 1,663,588
Totals	\$ 8,568,142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,568,142

Impact on Operating Budget: Not applicable



CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Wadsworth Boulevard West Side

**Location**

Wadsworth Boulevard between Yale Avenue to Eastman Place and Mansfield Avenue to Jefferson Avenue

**Reason for Work**

This project will complete a missing segments of path along Wadsworth Blvd to enhance safety. The city was awarded a Transportation Improvement Program (TIP) Grant in 2023. Design work will begin in 2023 and construction is anticipated in 2025.



**Work to be Completed**

Construction of new sidewalks and shared use paths. Work includes design, property rights acquisition and construction of sidewalks. Projects may also include drainage improvements, utility relocations and retaining walls.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
TABOR	\$ 542,000		\$ -	\$ -	\$ -	\$ -	\$ 542,000
TIP	\$ 2,168,000		\$ -	\$ -	\$ -	\$ -	\$ 2,168,000
Totals	\$ 2,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,710,000

Impact on Operating Budget: Not applicable

**Project Name:**

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## CAPITAL PROJECT DETAIL SHEETS

**Project Name:** Automatic Water Meter Reading Replacement

**Location**

All meter locations throughout the system will be upgraded

**Reason for Work**

Installing Automatic Meter Reading (AMR) on each account meter will replace the outdated software, increase billing accuracy, and improve time effectiveness by minimizing the time spent to read meters, allowing resources to be utilized on other maintenance obligations

**Work to be Completed**

Meter and appurtenance procurement, replacement of all meters, some meter pit modifications and surface restoration completed by a contractor.

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
WEF	\$ 675,000						\$ 675,000
Totals	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Impact on Operating Budget: Not applicable

**Project Name:** Water Utility Capital Projects

**Location**

Colfax Avenue water line between Sheridan and Pierce; various

**Reason for Work**

This program will provide system enhancements and replace water lines in extremely poor condition including design, property rights acquisition (if needed) and construction.

**Work to be Completed**

<u>Source</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Totals</u>
WEF	\$ 311,000	\$ 1,050,000					\$ 1,361,000
CDS Grant		\$ 2,240,000					\$ 2,240,000
Totals	\$ 311,000	\$ 3,290,000	\$ -	\$ -	\$ -	\$ -	\$ 3,601,000

Impact on Operating Budget: Not applicable