

Capital Improvements Program (CIP)

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

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

\$13.1 Million General Fund CIP



- Increase of approximately \$4.8 million as compared to 2024 General Fund CIP
- General Fund grant match of almost \$1.9 million is leveraging approximately \$11.1 million in grant funded projects for capital improvements

\$355.8 M Restricted CIP

- Approximately \$0.8 million in TOPS funding for trail and parkland expansion, open space planning, and local park improvements
- Grant funds of \$123.8 million for critical roadway improvements, bridge rehabilitation projects, airport improvements, bus purchases, multimodal projects, and stormwater projects

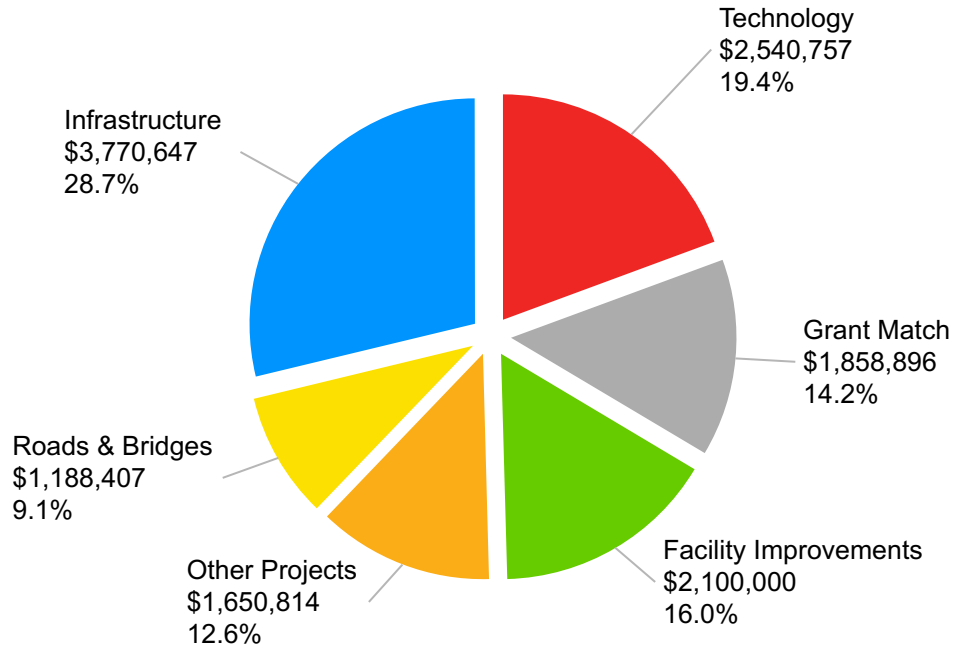


\$368.9 Million Total 2025 CIP

↑ Increase of \$32.3 million in total CIP funds

For 2025, the total General Fund contribution toward capital improvement projects is \$13,109,521.

2025 General Fund CIP Projects



Roads & Bridges

- Includes funding of approximately \$275,000 for Woodmen Road design and revaluation for safety enhancements and multimodal improvements; as well as approximately \$1.1 million as part of the City's maintenance of effort on road improvements and arterial reimbursements.

Grant Match for Capital Projects

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

Technology

- Includes funding for technology projects to enhance customer service, security, and improve efficiency, including annual lease-purchase payments for the following: \$1.2 million for the radio replacement project, approximately \$406,000 for replacement of ruggedized laptops for public safety staff, and \$775,000 for the IT data center upgrade and disaster recovery site.

Facility Improvements

- Funding for critical repair and maintenance of City facilities such as police stations, fire stations, parks/ recreation facilities, ADA compliance, and security projects of approximately \$2.1 million.

Infrastructure

- Includes approximately \$1.9 million for the construction of Fire Station 24 and remodel of Colorado Centre Fire Station, approximately \$1.1 million funding for intersections traffic signals and design throughout the City; as well as approximately \$300,000 funding the repairs for the Garden of the Gods Dam Safety Project Valley #1 and Valley #2

Parks/Trails/Open Space

- Funding for Sinton Trail Crossing improvements as a grant match approximately \$1,036,000

2025 General Fund CIP

The table below provides a brief description of the 2025 General Fund CIP Plan Projects. The transfer from the General Fund to the CIP Fund includes investment fees of \$80,050 not shown in this table.

Project Name		Project Description	2025
2025 General Fund CIP Plan	Arterial Reimbursements	Funds arterial reimbursements to subdividers/developers for infrastructure improvements	\$310,000
	Citywide ADA Compliance Projects	Funds prioritized maintenance of City facilities to address ADA compliance	500,000
	Citywide Camera Refresh	Funds a refresh plan for the City's digital security cameras	160,000
	Citywide Emergency Facilities Maintenance	Addresses emergency City Facility critical maintenance issues	475,000
	Citywide Prioritized CIP Projects	Addresses prioritized City Facility critical maintenance projects	1,125,000
	Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	Funds roadway improvements on Colorado Ave. from 31st Street to Limit Street (grant match)	214,602
	Colorado Centre Fire Station Remodel	Funds the remodel of Colorado Centre Fire Station that will become Colorado Springs Fire Station 25 (offset by revenue per IGA with Colorado Centre Metropolitan District)	669,505
	Cottonwood Creek at Powers	Funds infrastructure repairs at Cottonwood Creek at Powers (offset by previously collected developer fees)	472,092
	Data Center and Disaster Recovery	Funds the lease-purchase payment for IT data center upgrade and disaster recovery site	775,000
	Downtown-Tejon St Revitalization	Funds road and pedestrian right of ways along Tejon St. in Downtown	800,000
	Fire Station Construction - 24	Funds the construction of Fire Station 24	1,199,102
	Garden of the Gods Dam Safety Project (Valley #1 and Valley #2)	Funds the repair of two historic dams located near Rock Ledge Ranch Historic Site within Garden of the Gods Park	300,000
	Getac Ruggedized Laptops for Public Safety	Funds the Lease-Purchase payment for the replacement of ruggedized laptops for public safety staff	405,757
	Lake and Southgate Intersection (TIP)	Funds improvements to the intersection of Late Ave and Southgate Road (grant match)	202,704
	Marksheffel - BLR	Funds improvements to Marksheffel Road (offset by funding from the Banning Lewis Ranch Fund)	14,948
	Municourt JIS Replacement	Funds the replacement of the current case management system for the Municipal Court	917,651
	Northgate Blvd Realignment	Fund improvements to Northgate Rd between I-25 and Struthers Rd	128,407
	Platte Ave Improvements - Wahsatch Ave to Circle Dr.	Funds improvements to Platte Ave between Wahsatch Ave to Circle Dr	733,163
	Radio Replacement	Funds the annual lease-purchase payment for the replacement of 2,300 handheld radios that were deployed in 2020	1,200,000
	Signal Addition	Funds the addition of traffic signals throughout the City	315,000
Sinton Trail Crossing (TIP)	Funds the widening and height maximization of the Sinton Trail crossing under Centennial Blvd. (grant match)	1,036,363	
Street Pavement Improvements (MOE)	Funds maintenance of effort for street and road improvements	750,000	
Water St & 31st St Bridge Replacement (TIP)	Funds the bridge replacement at Water Street and 31st Street (grant match)	130,000	
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	Funds the design to add two additional travel lanes from SH 21 to US 24 (grant match)	275,227	
			\$13,109,521

2025 and Five-Year General Fund CIP Plan

The Five-Year General Fund CIP Plan for 2025-2029 currently includes the projects listed in the table below. It is important to remember that the CIP program is fluid and as other funding mechanisms are identified, projects may drop off, and as new priorities are determined, new projects may be added on.

		2025	2026	2027	2028	2029	Total
Five-Year General Fund CIP Plan	Citywide ADA Compliance Projects	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
	Citywide Emergency Facilities Maintenance	475,000	300,000	300,000	300,000	300,000	1,675,000
	Citywide Facilities Security		400,000	400,000	400,000	400,000	1,600,000
	Citywide Prioritized CIP Projects	1,125,000	2,000,000	2,000,000	2,000,000	2,000,000	9,125,000
	Colorado Centre Fire Station Remodel	669,505					669,505
	Fire Station Construction - 24	1,199,102					1,199,102
	Garden of the Gods Dam Safety Project (Valley #1 and Valley #2)	300,000					300,000
	Marksheffel - BLR	14,948					14,948
	Downtown-Tejon St Revitalization	800,000					800,000
	Signal Addition	315,000					315,000
	Platte Ave Improvements - Wahsatch Ave to Circle Dr.	733,163					733,163
	MUNICOURT JIS REPLACEMENT	917,651					917,651
	Sinton Trail Crossing (TIP)	1,036,363					1,036,363
	Arterial Reimbursements	310,000	310,000	310,000	310,000	310,000	1,550,000
	Lake and Southgate Intersection (TIP)	202,704					202,704
	Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	275,227	1,654,942				1,930,169
	Northgate Blvd Realignment	128,407					128,407
	Water St & 31st St Bridge Replacement (TIP)	130,000					130,000
	Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	214,602					214,602
	Street Pavement Improvements (MOE)	750,000	750,000	750,000	750,000	750,000	3,750,000
	Cottonwood Creek at Powers	472,092					472,092
	Radio Replacement	1,200,000	1,500,659				2,700,659
	Citywide Camera Refresh	160,000	100,000				260,000
Getac Ruggedized Laptops for Public Safety	405,757	532,810	980,810	532,810	530,775	2,982,962	
Data Center and Disaster Recovery	775,000	775,000	775,000	775,000	775,000	3,875,000	
Fuel Island Infrastructure Improvements		75,600	42,000	42,000	65,625	225,225	
		\$13,109,521	\$9,149,011	\$6,307,810	\$5,859,810	\$5,881,400	\$40,307,552

2025 and Five-Year General Fund CIP Plan

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

Department	2025	2026	2027	2028	2029	Total 5-Year
Fire	\$1,868,607	\$0	\$0	\$0	\$0	\$1,868,607
Human Resources	500,000	750,000	750,000	750,000	750,000	3,500,000
Information Technology	1,340,757	1,407,810	1,755,810	1,307,810	1,305,775	7,117,962
Parks	300,000	0	0	0	0	300,000
Municipal Court	917,651	0	0	0	0	917,651
Public Works/Non-Stormwater	5,382,506	2,714,942	1,060,000	1,060,000	1,060,000	11,277,448
Support Services	2,800,000	4,276,259	2,742,000	2,742,000	2,765,625	15,325,884
Total	\$13,109,521	\$9,149,011	\$6,307,810	\$5,859,810	\$5,881,400	\$40,307,552

Fire

- \$669,505 in 2025 for the Colorado Centre Fire Station remodel, that will become Colorado Springs Fire Station 25 (offset by revenue per IGA with Colorado Centre Metropolitan District) and \$1,199,102 for the construction of Fire Station 2024.

Human Resources

- \$3.5 million in years 2025-2029 for maintenance of City facilities to address ADA compliance projects managed by the Office of Accessibility.

Information Technology

- \$2,982,962 in years 2025-2029 for replacement of ruggedized laptops for public safety staff. This project is financed by lease purchase agreements, with annual payments made from the CIP project account.
- \$260,000 in years 2025-2029 to fund a refresh plan for the City's digital security cameras.
- \$3,875,000 in years 2025-2029 to fund the annual lease-purchase payment for the data center upgrade and disaster recovery site.

Parks

- \$300,000 in 2025 for Garden of the Gods Dam Safety Project (Valley #1 and Valley #2) to repair deficient conditions associated with two historic dams located near Rock Ledge Ranch Historic Site.

Municipal Court

- \$917,651 in 2025 to replace the current case management system.

Public Works

- City Engineering – approximately \$4.3 million in 2025-2026 to match \$11.1 million in grant funded projects for roadway and intersection improvements, bridge replacement at Water St. and 31st St., improvements at Lake and Southgate intersection, improvement of a trail crossing, improvements downtown on Tejon St., and the design of road improvements for Woodmen Road; and \$1,550,000 in years 2025-2029 (\$310,000/yr.) for arterial roadway bridge reimbursements to subdividers/developers for infrastructure improvements.
- Public Works Operations and Maintenance – approximately \$3.8 million over the 2025-2029 CIP plan as part of the City's maintenance of effort on street and road improvements.
- Traffic Engineering – \$315,000 for signal additions throughout the City offset by differed revenue.

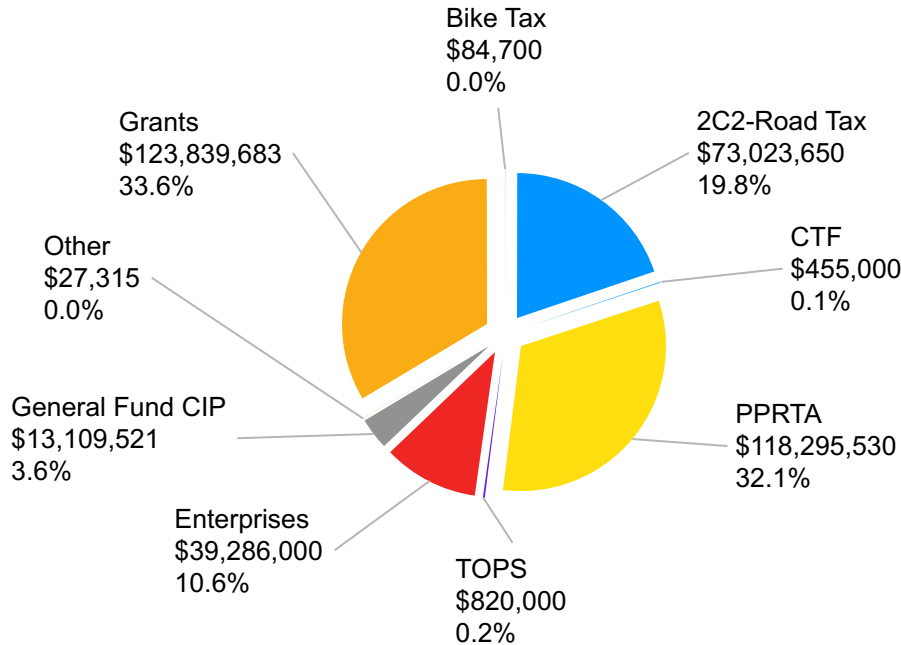
Support Services

- \$2.7 million in years 2025-2026 for annual lease payment for replacement of 2,300 handheld radios that were deployed in 2020 (Motorola ended support of prior radios as of 12/31/2020). The total cost of this project is estimated to be \$8.7 million.
- \$12.4 million in 2025-2029 for maintenance of City facilities to address emergency maintenance, prioritized critical maintenance, and facility security.
- \$225,000 in 2026-2029 for infrastructure improvements to the City's fuel stations.

The 2025 All Funds CIP Budget is primarily comprised of restricted revenue sources or funds (approximately 96.4%) for a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects, and IT infrastructure.

For 2025, the All Funds CIP budget is \$368.9 million and is derived from the sources shown below:

2025 All Funds CIP by Funding Source



The 2024 original CIP Program budget totaled \$336.6 million, of which \$8.3 million was funded by the General Fund. For 2025, there is a increase of approximately \$4.8 million in General Fund CIP and a net increase of approximately \$32 million across all funds. This increase is due to several factors—**1)** \$17.1 million net decrease in Enterprise Funding due to a decrease in Airport and Stormwater projects and an increase in Parking projects and Pike Peak; **2)** \$659,250 decrease to 2C2 - Road Tax funding due to revenue projections; **3)** approximately \$1.7 million increase in PPRTA funding; **4)** approximately \$47.7 million increase to Grant Funds related to capital projects; **5)** \$4.1 million net decrease to other funds.

Fund	2023 Budget	2024 Budget	2025 Budget	Variance 2024-2025 Budget
2C/2C2 - Road Tax	\$74,281,900	\$73,682,900	\$73,023,650	(\$659,250)
PPRTA	111,988,333	116,601,088	118,295,530	1,694,442
PSST	3,049,159	0	0	0
TOPS	3,730,000	4,396,000	820,000	(3,576,000)
CTF	305,000	825,000	455,000	(370,000)
Enterprises	59,097,000	56,354,800	39,286,000	(17,068,800)
Bike Tax	84,700	84,700	84,700	0
General Fund CIP	16,897,475	8,343,539	13,109,521	4,765,982
Grants	102,434,988	76,187,125	123,839,683	47,652,558
Other	272,344	171,520	27,315	(144,205)
Total	\$372,140,899	\$336,646,672	\$368,941,399	\$32,294,727

2025 All Funds CIP Detail – by Project Type

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

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

Infrastructure Improvements: Includes the remodel of a fire station in order to add capacity as the City's new Station 25, construction of Fire Station 24, bicycle infrastructure, safety, and accessibility improvement projects completed by Public Works, upgrades and maintenance to traffic signals, repairs of the Garden of the Gods Dam within Garden of the Gods Park, and various Airport projects for ongoing infrastructure and runway improvements. Funding for these projects includes Bicycle Tax, PPRTA, grants, General Fund, Enterprise funds (Airport and PPAM), and agreements with external entities.

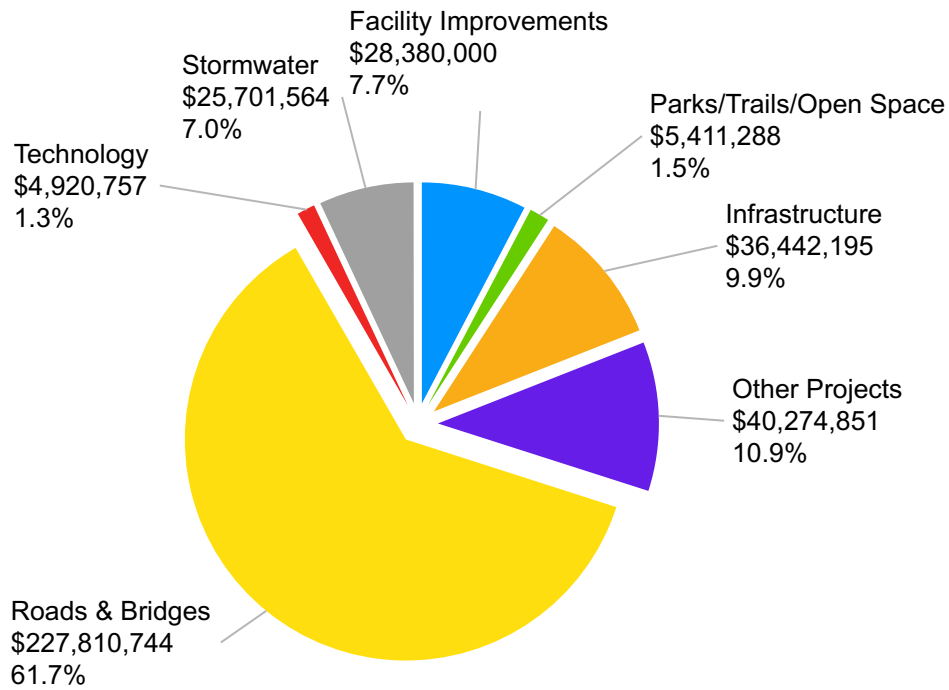
Technology: Includes technology projects to enhance customer service, improve efficiency, and safety. 2025 projects include the radio replacement project, ruggedized laptops for public safety staff, the IT data center upgrade and disaster recovery site, parking meter replacement and technology improvements at the Airport. Funding for these projects includes PPRTA, General Fund, and Enterprise funds (Airport and Parking).

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

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

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

2025 All Funds CIP By Project Type



Impact on Operating Budget

\$1,104,299

Increased operating and maintenance costs for CIP projects with 2025 funding are estimated at \$1,104,299, for estimated ongoing annual maintenance for the following types of projects:

- Technology (software) \$200,000
- Parks/Trails/Open Space 30,000
- Facility/Infrastructure Improvements 809,299
- Other (Airport Fleet) 65,000

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

2025 All Funds CIP Detail

Project	Restricted Funds										2025 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
2C2-Road Repair, Maintenance, and Improvements									73,023,650		73,023,650
31st St and Fontanero St Roundabout (TIP)					3,756,083						3,756,083
ADA-Paratransit Vehicles Replacement					1,220,000		500,000				1,720,000
Airport Engineering and Construction				3,000,000							3,000,000
Airport Facilities Projects				1,300,000							1,300,000
Airport Future AIP Grant Projects					12,000,000						12,000,000
Airport Information Technology				430,000							430,000
Airport Infrastructure				1,000,000	13,000,000						14,000,000
Airport Planning and Environmental				1,200,000							1,200,000
Arterial Reimbursements	310,000										310,000
Ballfield Fund Investment Fees										115	115
Bicycle Infrastructure Improvements		84,700									84,700
Bridge Investment Program					36,000,000						36,000,000
Bus Rapid Transit					680,000						680,000
CAB Parking Structure Improvements				250,000							250,000
Citywide ADA Compliance Projects	500,000										500,000
Citywide Camera Refresh	160,000										160,000
Citywide Emergency Facilities Maintenance	475,000										475,000
Citywide Prioritized CIP Projects	1,125,000										1,125,000
Colorado Ave Improvements - 21st Street to Limit Street							150,000				150,000
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	214,602				517,312						731,914
Colorado Centre Fire Station Remodel	669,505										669,505
Companion Drainage Improvements for Roadway Projects							500,000				500,000
Congestion/Incident Management/Signal Improvements							500,000				500,000
Cottonwood Creek at Powers	472,092										472,092
Data Center and Disaster Recovery	775,000										775,000
DCIP					7,497,000						7,497,000

2025 All Funds CIP Detail

Project	Restricted Funds										2025 Allocation	
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹		
Downtown Transit Center					8,000,000		2,000,000					10,000,000
Downtown-Tejon St Revitalization	800,000											800,000
Dublin Blvd Improvements - Peterson Rd to Marksheffel Rd							6,375,200					6,375,200
Emergency Bridge Fund							1,000,000					1,000,000
Fillmore St Bridge Improvements and Trail Connections - I-25 to Monument Creek							750,000					750,000
Fire Station Construction - 24	1,199,102											1,199,102
Fixed Route Bus Purchase Replacement					1,015,000		947,172					1,962,172
Garden of the Gods Dam Safety Project (Valley #1 and Valley #2)	300,000											300,000
Garden of the Gods Rd Intersection Improvements (4 Locations)					1,403,940							1,403,940
Getac Ruggedized Laptops for Public Safety	405,757											405,757
Grey Hawk Park Planning and Implementation			400,000									400,000
Halfway Picnic Area - Outdoor Playspace				403,000								403,000
Intersection Improvements- Citywide							5,000,000					5,000,000
Jimmy Camp Creek Regional Park- Assessments and Planning								150,000				150,000
Lake and Southgate Intersection (TIP)	202,704				3,796,557							3,999,261
Marksheffel - BLR	14,948											14,948
Marksheffel Rd Improvements - Woodmen Rd to N Carefree Cir*							20,950,000					20,950,000
MMOF Trail Crossing 2023 (TIP)					853,000		853,000					1,706,000
Monument Creek at Mark Dabling					3,225,472							3,225,472
MUNICOURT JIS REPLACEMENT	917,651											917,651
Nevada Ave Reconstruction - Commerce St to Templeton Gap Floodway							1,800,000					1,800,000
Nevada Ave Reconstruction - Rock Island Railroad to Commerce St							1,800,000					1,800,000
Northgate Blvd Realignment	128,407											128,407

2025 All Funds CIP Detail

Project	Restricted Funds										2025 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
Old Colorado City Surface Lots				80,000							80,000
On-Street Bikeway Improvements							500,000				500,000
Open Space Acquisition								70,000			70,000
Open Space Wayfinding Signage Package/ Implementation								200,000			200,000
Outdoor Sculpture Preservation			20,000								20,000
Palmer Park Channel					5,700,000						5,700,000
Parking Meter Replacement				1,450,000							1,450,000
Parking Ongoing Maintenance				250,000							250,000
Parking Structural Maintenance Program				2,000,000							2,000,000
Perception-Based Adaptive Traffic Management and Data Sharing SMART Grant					14,800,000						14,800,000
Platte Ave Improvements - Wahsatch Ave to Circle Dr.	733,163										733,163
Playground Renovation & Replacement								400,000			400,000
PLDO Acquisitions						27,200					27,200
Powers Blvd Extension - SH83 to Voyager Pkwy							10,200,000				10,200,000
PPAM FEMA DR4731 PROJECTS 9169040: GRANT MATCH June 2023 FEMA				752,000							752,000
PPRTA Capital Project Maintenance							500,000				500,000
PPRTA Contracted Maintenance Programs							15,500,000				15,500,000
PPRTA In-House Maintenance Programs							5,700,000				5,700,000
PPRTA Road and Bridge Repair and Maintenance							14,000,000				14,000,000
PPRTA Transit Operating							17,622,609				17,622,609
Radio Replacement	1,200,000										1,200,000
Red Rock Canyon Landfill Monitoring			35,000								35,000
Roadway Safety and Traffic Operations							2,500,000				2,500,000
Safe Streets for All					1,600,000						1,600,000
Safety and Security Projects					270,198		67,549				337,747

2025 All Funds CIP Detail

Project	Restricted Funds										2025 Allocation
	General Fund ²	Bike Tax	CTF	Enterprise	Grant	PLDO	PPRTA ³	TOPS	2C2-Road Tax	Other ¹	
Sidewalk Infill Improvements – Phase 1 (City-wide)							1,500,000				1,500,000
Sidewalk/Bus Stop Improvements on Transit Routes					98,394		300,000				398,394
Signal Addition	315,000										315,000
Signal Upgrades							700,000				700,000
Sinton Trail Crossing (TIP)	1,036,363				3,072,725						4,109,088
SRE and Maintenance Shop Ph I Construction				8,400,000							8,400,000
Stormwater Projects				15,771,000							15,771,000
Street Pavement Improvements (MOE)	750,000										750,000
Streetscape Projects				3,000,000							3,000,000
Traffic Signal Maintenance							900,000				900,000
Traffic Signal System Upgrade							1,500,000				1,500,000
Transit ITS Improvements					800,000		200,000				1,000,000
Vanpool Vehicle Replacement					100,000						100,000
Vehicle Overhauls and Engines					160,000		40,000				200,000
Water St & 31st St Bridge Replacement (TIP)	130,000				1,300,000		3,440,000				4,870,000
WaterSmart Grant					533,000						533,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	275,227				2,441,002						2,716,229
Total 2025 CIP	\$13,109,521	\$84,700	\$455,000	\$39,286,000	\$123,839,683	\$27,200	\$118,295,530	\$820,000	\$73,023,650	\$115	\$368,941,399

1 Other funding source is the Ballfield Fund

2 The total 2025 CIP (GF) amount does not include Investment Fees - please refer to the Finance section of the Budget

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

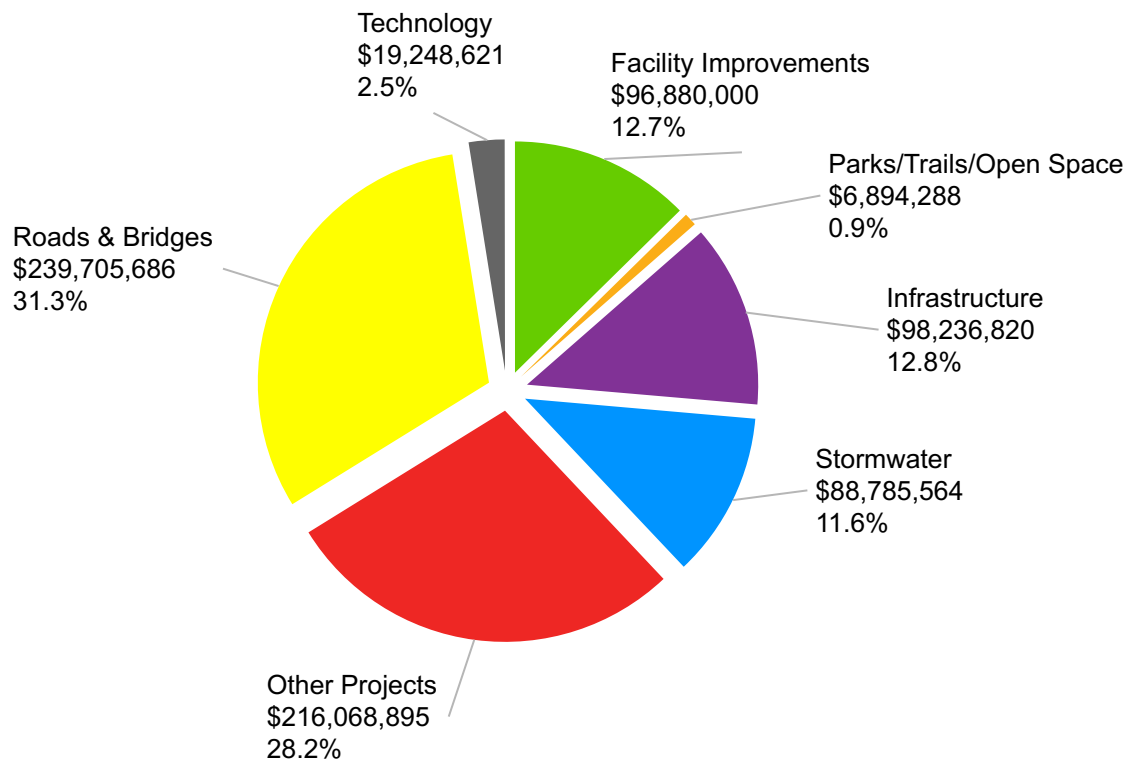
Over the next five years, the City has approximately \$765.8 million in planned capital improvements. This includes projects from all funding sources such as Grant funds, Airport Passenger Facility Charges (PFC) funds, Airport Customer Facility Charges (CFC), the Parkland Dedication Ordinance (PLDO) fund, Pikes Peak Rural Transportation Authority (PPRTA) capital projects, the Trails, Open Space and Parks (TOPS) Fund, Conservation Trust Fund (CTF), 2C2 - Road Repair, Maintenance, and Improvements Sales and Use Tax Fund (2C2 - Road Tax Fund), and General Fund projects as prioritized in the 2025-2029 General Fund CIP Plan.



Since 2025 is the only year that funds are budgeted and appropriated, the dollar values for years 2026-2029 are estimates that will very likely change based on anticipated costs, revenue projections, and construction schedules, as well as future years' changing priorities. However, it serves as a reasonable estimate for future planned capital projects.

Below is a summary of the five-year Capital Program by project type. The following pages include all projects anticipated between 2025 and 2029.

2025-2029 All Funds CIP by Project Type



Five-Year All Funds CIP Plan Detail

Project	2025	2026	2027	2028	2029	Total
2C2-Road Repair, Maintenance, and Improvements	73,023,650	—	—	—	—	73,023,650
31st St and Fontanero St Roundabout (TIP)	3,756,083	—	—	—	—	3,756,083
ADA-Paratransit Vehicle Replacement (State)	—	—	948,150	995,558	1,045,335	2,989,043
ADA-Paratransit Vehicles Replacement	1,720,000	1,720,000	948,150	995,558	1,045,336	6,429,044
Airport Engineering and Construction	3,000,000	8,400,000	—	—	—	11,400,000
Airport Facilities Projects	1,300,000	—	5,250,000	31,500,000	—	38,050,000
Airport Fleet	—	1,400,000	140,000	1,180,000	—	2,720,000
Airport Future AIP Grant Projects	12,000,000	23,000,000	17,500,000	12,500,000	—	65,000,000
Airport Inbound Baggage System	—	5,000,000	—	—	—	5,000,000
Airport Information Technology	430,000	2,100,000	2,100,000	2,100,000	—	6,730,000
Airport Infrastructure	14,000,000	—	—	—	—	14,000,000
Airport Inline Baggage System	—	8,500,000	—	—	—	8,500,000
Airport Planning and Environmental	1,200,000	2,000,000	2,000,000	2,000,000	—	7,200,000
Arterial Reimbursements	310,000	310,000	310,000	310,000	310,000	1,550,000
Ballfield Fund Investment Fees	115	—	—	—	—	115
Bicycle Infrastructure Improvements	84,700	84,700	84,700	—	—	254,100
Bridge Investment Program	36,000,000	3,000,000	3,000,000	—	—	42,000,000
Bus Rapid Transit	680,000	—	—	—	131,200,000	131,880,000
CAB Parking Structure Improvements	250,000	250,000	—	—	—	500,000
Citywide ADA Compliance Projects	500,000	750,000	750,000	750,000	750,000	3,500,000
Citywide Camera Refresh	160,000	100,000	—	—	—	260,000
Citywide Emergency Facilities Maintenance	475,000	300,000	300,000	300,000	300,000	1,675,000
Citywide Facilities Security	—	400,000	400,000	400,000	400,000	1,600,000
Citywide Prioritized CIP Projects	1,125,000	2,000,000	2,000,000	2,000,000	2,000,000	9,125,000
Colorado Ave Improvements - 21st Street to Limit Street	150,000	—	—	—	—	150,000
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	731,914	—	—	—	—	731,914
Colorado Centre Fire Station Remodel	669,505	—	—	—	—	669,505
Companion Drainage Improvements for Roadway Projects	500,000	—	—	—	—	500,000
Congestion/Incident Management/Signal Improvements	500,000	—	—	—	—	500,000
Cottonwood Creek at Powers	472,092	—	—	—	—	472,092
Data Center and Disaster Recovery	775,000	775,000	775,000	775,000	775,000	3,875,000
DCIP	7,497,000	—	—	—	—	7,497,000
Downtown Transit Center	10,000,000	—	—	—	—	10,000,000
Downtown-Tejon St Revitalization	800,000	—	—	—	—	800,000
Dublin Blvd Improvements - Peterson Rd to Marksheffel Rd	6,375,200	—	—	—	—	6,375,200
Emergency Bridge Fund	1,000,000	—	—	—	—	1,000,000
Fillmore St Bridge Improvements and Trail Connections - I-25 to Monument Creek	750,000	—	—	—	—	750,000

Five-Year All Funds CIP Plan Detail

Project	2025	2026	2027	2028	2029	Total
Fire Station Construction - 24	1,199,102	—	—	—	—	1,199,102
Fixed Route Bus Purchase Replacement	1,962,172	1,016,277	—	1,894,505	—	4,872,954
Fixed Route Vehicle - Electric Vehicles Purchase	—	—	—	3,224,000	—	3,224,000
Fuel Island Infrastructure Improvements	—	75,600	42,000	42,000	65,625	225,225
Garden of the Gods Dam Safety Project (Valley #1 and Valley #2)	300,000	—	—	—	—	300,000
Garden of the Gods Rd Intersection Improvements (4 Locations)	1,403,940	—	—	—	—	1,403,940
Getac Ruggedized Laptops for Public Safety	405,757	532,810	980,810	532,810	530,775	2,982,962
Grey Hawk Park Planning and Implementation	400,000	—	—	—	—	400,000
Halfway Picnic Area - Outdoor Playspace	403,000	—	—	—	—	403,000
Intersection Improvements-Citywide	5,000,000	—	—	—	—	5,000,000
Jimmy Camp Creek Regional Park-Assessments and Planning	150,000	150,000	150,000	150,000	—	600,000
Julie Penrose Fountain at America the Beautiful Park periodic cleaning and restoration	—	—	—	68,000	—	68,000
Lake and Southgate Intersection (TIP)	3,999,261	—	—	—	—	3,999,261
Marksheffel - BLR	14,948	—	—	—	—	14,948
Marksheffel Rd Improvements - Woodmen Rd to N Carefree Cir*	20,950,000	—	—	—	—	20,950,000
MMOF Trail Crossing 2023 (TIP)	1,706,000	—	—	—	—	1,706,000
Monument Creek at Mark Dabling	3,225,472	—	—	—	—	3,225,472
MUNICOURT JIS REPLACEMENT	917,651	—	—	—	—	917,651
Nevada Ave Reconstruction - Commerce St to Templeton Gap Floodway	1,800,000	—	—	—	—	1,800,000
Nevada Ave Reconstruction - Rock Island Railroad to Commerce St	1,800,000	—	—	—	—	1,800,000
Northgate Blvd Realignment	128,407	—	—	—	—	128,407
Old Colorado City Surface Lots	80,000	—	—	—	—	80,000
On-Street Bikeway Improvements	500,000	—	—	—	—	500,000
Open Space Acquisition	70,000	—	—	—	—	70,000
Open Space Wayfinding Signage Package/Implementation	200,000	—	—	—	—	200,000
Outdoor Sculpture Preservation	20,000	20,000	20,000	20,000	—	80,000
Palmer Park Channel	5,700,000	—	—	—	—	5,700,000
Parking Meter Replacement	1,450,000	250,000	250,000	250,000	—	2,200,000
Parking Ongoing Maintenance	250,000	250,000	250,000	250,000	—	1,000,000
Parking Structural Maintenance Program	2,000,000	1,450,000	1,000,000	1,000,000	—	5,450,000
Perception-Based Adaptive Traffic Management and Data Sharing SMART Grant	14,800,000	—	—	—	—	14,800,000
Platte Ave Improvements - Wahsatch Ave to Circle Dr.	733,163	—	—	—	—	733,163
Playground Renovation & Replacement	400,000	—	400,000	—	—	800,000
PLDO Acquisitions	27,200	—	—	—	—	27,200
Powers Blvd Extension - SH83 to Voyager Pkwy	10,200,000	—	—	—	—	10,200,000
PPAM FEMA DR4731 PROJECTS 9169040: GRANT MATCH June 2023 FEMA	752,000	—	—	—	—	752,000
PPRTA Capital Project Maintenance	500,000	—	—	—	—	500,000
PPRTA Contracted Maintenance Programs	15,500,000	—	—	—	—	15,500,000
PPRTA In-House Maintenance Programs	5,700,000	—	—	—	—	5,700,000

Five-Year All Funds CIP Plan Detail

Project	2025	2026	2027	2028	2029	Total
PPRTA Road and Bridge Repair and Maintenance	14,000,000	—	—	—	—	14,000,000
PPRTA Transit Operating	17,622,609	—	—	—	—	17,622,609
Radio Replacement	1,200,000	1,500,659	—	—	—	2,700,659
Red Rock Canyon Landfill Monitoring	35,000	35,000	35,000	35,000	—	140,000
Roadway Safety and Traffic Operations	2,500,000	—	—	—	—	2,500,000
Safe Streets for All	1,600,000	—	—	—	—	1,600,000
Safety and Security Projects	337,747	341,124	344,535	347,980	351,460	1,722,846
Sidewalk Infill Improvements – Phase 1 (City-wide)	1,500,000	—	—	—	—	1,500,000
Sidewalk/Bus Stop Improvements on Transit Routes	398,394	599,377	600,371	601,375	602,389	2,801,906
Signal Addition	315,000	—	—	—	—	315,000
Signal Upgrades	700,000	—	—	—	—	700,000
Sinton Trail Crossing (TIP)	4,109,088	—	—	—	—	4,109,088
SRE and Maintenance Shop Ph I Construction	8,400,000	—	—	—	—	8,400,000
Stormwater Projects	15,771,000	15,771,000	15,771,000	15,771,000	15,771,000	78,855,000
Street Pavement Improvements (MOE)	750,000	750,000	750,000	750,000	750,000	3,750,000
Streetscape Projects	3,000,000	1,000,000	1,000,000	1,000,000	—	6,000,000
Traffic Signal Maintenance	900,000	—	—	—	—	900,000
Traffic Signal System Upgrade	1,500,000	—	—	—	—	1,500,000
Transit ITS Improvements	1,000,000	3,500,000	3,500,000	3,500,000	3,500,000	15,000,000
Vanpool Vehicle Replacement	100,000	105,000	110,250	115,763	121,551	552,564
Vehicle Overhauls and Engines	200,000	200,000	200,000	200,000	200,000	1,000,000
Water Footprint Reduction	—	400,000	—	—	—	400,000
Water St & 31st St Bridge Replacement (TIP)	4,870,000	—	—	—	—	4,870,000
WaterSmart Grant	533,000	—	—	—	—	533,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	2,716,229	1,654,942	—	—	—	4,371,171
Total by Year	\$368,941,399	\$89,691,489	\$61,909,966	\$85,558,549	\$159,718,471	\$765,819,874

General Fund Five-Year CIP Prioritization Process

The following strategies were incorporated into the City's 2025-2029 Five-Year CIP Plan:

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

The Five-Year CIP Plan was updated in 2024 after reviewing the projects with multi-year funding that were in the 2024-2028 plan, and evaluating new project requests for funding in years of 2025-2029. There is a CIP Prioritization Committee that consists of representatives from each department that may have CIP projects. This Committee meets during the budget process to review and rank capital projects based upon CIP prioritization criteria, which is reviewed annually to ensure the criteria reflects the priorities of the City. That project ranking is then used to develop the Five-Year CIP Plan.

General Fund CIP Prioritization Timeline:



General Fund Five-Year CIP Prioritization Criteria:

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

General Fund Facilities Capital Projects

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

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

CIP Project Status

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

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

The table on the following pages provides a list of the General Fund projects included in the 2025-2029 Five-Year CIP Plan, along with the Fire Apparatus replacement project, and Private Activity Bond (PAB) fees to be used for affordable housing projects. These projects are included in the 2025 budget appropriation to receive 2025 funding from the General Fund.

CIP Project Status

Project Name	Total All Funds Project Cost	TOTAL GENERAL FUND APPROPRIATION					CURRENT GENERAL FUND FIVE-YEAR PLAN					Total General Fund Amount 2020-2029
		2020	2021	2022	2023	2024	2025 Est.	2026 Est.	2027 Est.	2028 Est.	2029 Est.	
222 Pikes Peak Ave Multimodal Facility (fka Downtown Transit Center)	212,086,555	100,000		500,000	800,000							1,400,000
30th Street Roadway and Safety Improvements (TIP)	21,223,394	2,466,096	538,591									3,004,687
31st St and Fontanero St Roundabout (TIP)	4,536,881			780,798		232,529						1,013,327
Academy Boulevard Reconstruction: Airport Road to Academy Loop (TIP)	715,119		41,822									41,822
Annex Fee - FD - St 04	11,422				11,422							11,422
Annex Fee - FD - St 10	25,237				25,237							25,237
Annex Fee - FD - St 11	19,662				19,662							19,662
Annex Fee - FD - St 12	47,414				47,414							47,414
Annex Fee - FD - St 15	145,168				145,168							145,168
Annex Fee - FD - St 17	328,177				328,177							328,177
Annex Fee - FD - St 19	13,473				13,473							13,473
Annex Fee - FD - St 20	1,470				1,470							1,470
Annex Fee - FD - St 21	885,464				885,464							885,464
Annex Fee - FD - St 22	27,732				27,732							27,732
Annex Fee - PD - Falcon	49,716				49,716							49,716
Annex Fee - PD - Gold Hill	2,625				2,625							2,625
Annex Fee - PD - Sand Creek	11,960				11,960							11,960
Annex Fee - PD - Stetson Hills	253,296				253,296							253,296
Arterial Reimbursements	Ongoing	150,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000	2,940,000
Automatic External Defibrillators (AEDs)-Est. Lease Pmt (4 yrs)	840,000	210,000										210,000
Citywide ADA Compliance Projects	Ongoing	600,000	750,000	750,000	750,000	500,000	500,000	750,000	750,000	750,000	750,000	6,850,000
Citywide Camera Refresh	800,000		200,000	120,000	160,000	160,000	160,000	100,000				900,000
Citywide Emergency Facilities Maintenance	Ongoing	342,060	391,490	390,000	180,000		475,000	300,000	300,000	300,000	300,000	2,978,550
Citywide Facilities Maintenance	Ongoing	507,000	2,192,053	1,447,310	740,000	1,400,000		400,000	400,000	400,000	400,000	7,886,363
Citywide Facilities Security	Ongoing	235,000	350,000	252,690	1,280,000	200,000		100,000				2,417,690
Citywide Prioritized CIP	Ongoing						1,125,000	2,000,000	2,000,000	2,000,000	2,000,000	9,125,000
Colorado Ave Roadway Improvements (31st St to Limit St) (TIP)	343,390					129,328	214,602					343,930
Colorado Centre Fire Station Remodel	2,227,736				1,427,736	392,000	669,505					2,489,241
Cottonwood Creek at Powers							472,092					472,092
CSFD Conex - Training PPE/ Equipment, Wildland Mitigation Building	250,000			250,000								250,000
Cumbre Vista Road Repair	119,056					119,056						119,056
Data Center and Disaster Recovery	3,875,000					775,000	775,000	775,000	775,000	775,000	775,000	4,650,000
Data Management Program	570,000				110,000							110,000
Downtown-Tejon St Revitalization							800,000					800,000
Energy Efficiency Retrofits	2,904,134	174,233	174,233	174,212								522,678
Envision Shooks Run SIP Project 13 - Design Only	400,000		400,000									400,000
Fire Apparatus	Ongoing	2,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	1,023,857	11,238,570
Fire Station #24 construction/ equipment/apparatus (Hwy 83/ Interquest)	8,500,000			8,500,000			1,199,102					9,699,102
F150 - Black Canyon Quarry	191,318					191,318						191,318
Fuel Island Infrastructure Improvements	Ongoing		81,900	92,400				75,600	42,000	42,000	65,625	399,525

Project Name	Total All Funds Project Cost	TOTAL GENERAL FUND APPROPRIATION					CURRENT GENERAL FUND FIVE-YEAR PLAN					Total General Fund Amount 2020-2029
		2020	2021	2022	2023	2024	2025 Est.	2026 Est.	2027 Est.	2028 Est.	2029 Est.	
Galley Widening Dev	180,000		180,000									180,000
Garden of the Gods Dam Safety Project (Valley #1 and Valley #2)	300,000						300,000					300,000
Getac Ruggedized Laptops for Public Safety	3,723,259					237,770	405,757	532,810	980,810	532,810	530,775	3,220,732
HES-Printers Parkway & Parkside	934,751		27,544									27,544
Lake and Southgate Intersection (TIP)	2,905,408					202,704	202,704					405,408
Marksheffel - BLR	2,709,800				2,709,800		14,948					2,724,748
MDC Replacement-Est. Pmt (5 yrs)	2,250,000	180,000	450,000	450,000	450,000							1,530,000
MMOF Trail Crossing 2023 (TIP)	1,706,000				426,500							426,500
Municipal Court JIS Replacement	1,300,000					111,309	917,651					1,028,960
Northgate Blvd Realignment	1,959,714				1,959,714		128,407					2,088,121
PAB Fees - Affordable Housing	Ongoing		200,000	200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	3,000,000
Parks Water	Ongoing	845,270	1,530,781	1,283,821	1,970,784							5,630,656
Paseo Road Bridge Replacement	1,019,171	19,399	58,467									77,866
Pioneers Museum HVAC	5,787,500		3,000,000	2,787,500								5,787,500
Platte Ave Improvements - Wahsatch Ave to Circle Dr.	733,163						733,163					733,163
POC Generator	1,883,000		452,500	1,050,931								1,503,431
Police Impound - North Lot and Building Expansion	750,000			750,000								750,000
Public Safety Firing Range	230,000	230,000										230,000
Radio Replacement-Est. Pmt (10 yrs)	8,740,000		1,200,000	1,065,000	1,200,000	1,200,000	1,200,000	1,500,659				7,365,659
Route 1 & 7 Pedestrian/Transit Accessibility (TIP)	667,853	54,692										54,692
Route 4 (Cheyenne Blvd) Improvements (TIP)	814,470	77,721										77,721
Route 12 Phase 4 Enhancements	693,463	98,679										98,679
Shooks Run Trail Improvements (TIP)	182,279				36,456							36,456
Signal Addition	Ongoing	210,000	273,600	525,000	405,000	85,500	315,000					1,814,100
Signal Upgrades	164,000					164,000						164,000
Sinton Trail Crossing (TIP)	6,145,450				1,000,000	1,036,363	1,036,363					3,072,726
Smart Lighting	2,605,072		195,400									195,400
Snow & Ice Control (S&I) Liquid Storage Capacity Increase	800,000		800,000									800,000
Stormwater CIP Projects	460,000,000	329,828										329,828
Street Pavement Improvements (MOE)	Ongoing	1,000,000		595,300	750,000	750,000	750,000	750,000	750,000	750,000	750,000	6,845,300
Tejon / Cheyenne Blvd Roundabout (TIP)	1,954,239	3,841										3,841
Vegas & Royer UPRR	43,111		43,111									43,111
Water St & 31st St Bridge Replacement (TIP)	260,000					130,000	130,000					260,000
Woodmen Rd: Design/EA Revaluation - SH21 to US24 (TIP)	6,783,010				379,453	127,971	275,227	1,654,942				2,437,593
Grand Total	\$779,630,112	\$9,857,676	\$14,865,349	\$23,298,819	\$20,092,116	\$9,878,705	\$14,533,378	\$10,672,868	\$7,731,667	\$7,283,667	\$7,305,257	\$125,519,502

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

Appropriations for all funds that are not budgeted on a project-length basis lapse at year-end except for contractually encumbered and reserved appropriations. Project-length budgets are those where appropriations are initially made to individual projects and do not lapse until the project is complete. 2025 Projects are: CIP projects, Fire Apparatus replacement, and PAB fees to be used for affordable housing projects. The Fire Apparatus replacement project, PAB Fees-Affordable Housing, and the Parks Water project are not capital improvement projects and, therefore, are not included in the CIP Chapter.

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

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

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

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

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

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

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

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

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

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

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

Pikes Peak Rural Transportation Authority (PPRTA)

\$118,295,530

The 2025 budgets for PPRTA maintenance, capital projects, and transit are listed below. The budget is presented for informational purposes only as the City Council does not appropriate PPRTA funds.

Project	Capital	Maintenance	Transit Operating
City Engineering			
Colorado Ave Improvements - 21st Street to Limit Street	150,000		
Dublin Blvd Improvements - Peterson Rd to Marksheffel Rd	6,375,200		
Emergency Bridge Fund	1,000,000		
Fillmore St Bridge Improvements and Trail Connections - I-25 to Monument Creek	750,000		
Marksheffel Rd Improvements - Woodmen Rd to N Carefree Cir*	20,950,000		
Nevada Ave Reconstruction - Commerce St to Templeton Gap Floodway	1,800,000		
Nevada Ave Reconstruction - Rock Island Railroad to Commerce St	1,800,000		
Powers Blvd Extension - SH83 to Voyager Pkwy	10,200,000		
PPRTA Capital Project Maintenance		500,000	
PPRTA Road and Bridge Repair and Maintenance		14,000,000	
Water St & 31st St Bridge Replacement (TIP)	3,440,000		
Total - City Engineering	\$46,465,200	\$14,500,000	\$0
Parks, Recreation and Cultural Services			
None			
Total - Parks, Recreation and Cultural Services	\$0	\$0	\$0
Public Works Operations and Maintenance			
PPRTA Contracted Maintenance Programs		15,500,000	
PPRTA In-House Maintenance Programs		5,700,000	
Companion Drainage Projects	500,000		
Total - Public Works Operations and Maintenance	\$500,000	\$21,200,000	\$0
Traffic Engineering			
Congestion/Incident Management/Signal Improvements	500,000		
Intersection Improvements-Citywide	5,000,000		
MMOF Trail Crossing 2023 (TIP)	853,000		
On-Street Bikeway Improvements	500,000		
Roadway Safety and Traffic Operations	2,500,000		
Sidewalk Infill Improvements – Phase 1 (City-wide)	1,500,000		
Signal Upgrades	700,000		
Traffic Signal Maintenance		900,000	
Traffic Signal System Upgrade	1,500,000		
Total - Traffic Engineering	\$13,053,000	\$900,000	\$0
Transit			
ADA-Paratransit Vehicles Replacement	500,000		
Fixed Route Bus Purchase Replacement	947,172		
Sidewalk/Bus Stop Improvements on Transit Routes	300,000		
Transit ITS Improvements	200,000		
Total - Transit (see table below for breakdown of Operating)	\$1,947,172	\$0	\$19,730,158
Total 2025 PPRTA	\$61,965,372	\$36,600,000	\$19,730,158

Pikes Peak Rural Transportation Authority (PPRTA)

Transit 2025 Operating Expenses	2025	Reserve \$	2025 Budget
ADA Paratransit Service	\$4,381,676	\$5,627,170	\$10,008,846
Fixed-Route Service	11,404,420	11,072,818	22,477,238
Fuel (ADA Paratransit)	403,051	181,522	584,573
Fuel (Fixed-Route)	856,300	1,270,651	2,126,951
Specialized Transportation Services	220,000		220,000
Other Operating Costs	90,000	119,625	209,625
Transit Grant Match - New Grants	2,374,710		2,374,710
Total 2024 Transit Operating & Capital Expenses	\$19,730,157	\$18,271,786	\$38,001,943
Transit Grant Match - Prior Grants		20,233,379	20,233,379
Total 2025 PPRTA Transit Operating Expenses	\$19,730,157	\$38,505,165	\$58,235,322

Restricted Fund Descriptions

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

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

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

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

Grant Funds: The City estimates receiving approximately \$123.8 million in grant funds for capital projects in 2025. Below are a few of the categories for capital-related grant funding.



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

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

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

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

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

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

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



Cottonwood Creek at Cottonwood Apartments - Before and After



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



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

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

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





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



Unfunded CIP Needs

In addition to the \$765.8 million in CIP projects listed in the Five-Year All Funds CIP Plan, the City has many unfunded projects that don't have an identified funding source. As shown in the table below, there is an estimated \$1.1 billion of unfunded needs, which includes projects such as new public safety facilities, facility improvements/renovations, technology improvements, bridge replacements, stormwater system improvements, and park system improvements. See the table on the following pages for a current list of unfunded projects.

Unfunded CIP Needs	Estimated Project Cost
Facility Improvements	\$119,310,000
Infrastructure Improvements	75,973,855
Other Projects	205,379,360
Park/Trail/Open Space Improvements	348,462,900
Roads & Bridges	2,927,000
Stormwater	323,368,911
Technology	7,205,072
Total Unfunded CIP Needs	\$1,082,627,098

Unfunded CIP Needs

Project Type	Project Department	Project Name	Estimated Project Total Cost
Facility Improvements	Fire	CSFD Facilities and Infrastructure Needs	6,750,000
	Parks - Pikes Peak Americas Mtn.	PPAM - Garage and Maintenance Facility	1,500,000
	Parks - Recreation and Administration	Wilson Ranch Pool Re-plaster & Play Feature	600,000
	Police	Police Substation - Northeast	21,800,000
		Police Substation - Southeast	22,400,000
		Police Training Academy	65,000,000
	Public Works - Forestry	Forestry Operation Equipment Storage Building	1,200,000
		Resurface Parking Lot at Forestry Operations Center	60,000
Facility Improvements Total			\$119,310,000
Infrastructure Improvements	Fire	Emergency Generators	1,320,000
		Fire Station 17 Renovation	1,980,000
		Two Fire Stations to Support City Growth	41,034,580
	Parks - Pikes Peak Americas Mtn.	Bottomless Pit Wall	350,000
	Public Works - City Engineering	Bijou St Bridge Removal (Shooks #13)	1,150,000
		Chelton Rd over Spring Creek Bridge Replacement	5,500,000
		Envision Shooks Run Early Action Projects	7,500,000
		Envision Shooks Run SIP Project 13 - Design Only	400,000
		N. Marksheffel Widening	10,000,000
	Public Works - Operations and Maintenance Division	Opportunity Zone ADA Infrastructure Improvements	3,240,000
	Public Works - Traffic Engineering	Ridge Road / US 24 Bike Ped Bridge	2,086,500
	Support Services	Underground Fuel Storage Tank Replacement	1,412,775
Infrastructure Improvements Total			\$75,973,855
Other Projects	IT - Innovation and Technology	ERP Assessment & Requirements Consultant	400,000
		Smart Waste Removal	194,000
	Police	Andros Robot	450,000
		Mass Spectrometer	250,000

Project Type	Project Department	Project Name	Estimated Project Total Cost	
Other Projects Cont'd		POC Crime Lab and POC Annex Renovation	10,800,000	
		Police Mobile Command Post	1,200,000	
	Public Works - City Engineering	222 Pikes Peak Ave Multimodal Facility	189,400,000	
		Garden of the Gods Pond Irrigation & Maintenance	65,000	
		Geologic Hazard Study	200,000	
	Public Works - Traffic Engineering	School Zone Safety Improvements	2,420,360	
Other Projects Total			\$205,379,360	
Parks/Trails/Open Space	Parks - Cultural Services	Garden of the Gods-Caretaker's House conversion	400,000	
		North Cheyenne Canon Historic Structures Assessment	100,000	
		North Cheyenne Canon Interpretive Plan and implementation	400,000	
		Pioneers Museum Collections Storage Compact Shelving - Sesquicentennial Exhibit Expansion	400,000	
		Pioneers Museum-Interior rehabilitation (Phase I - 1st Floor)	1,000,000	
		Rock Ledge Ranch-4-sided log equipment shed	250,000	
		Rock Ledge Ranch-Admissions/Orientation Center	2,500,000	
		Rock Ledge Ranch-Amphitheatre	6,000,000	
		Rock Ledge Ranch-data upgrade	50,000	
		Rock Ledge Ranch-Entry Embarkation Plaza	150,000	
		Rock Ledge Ranch-Log Cabin Replacement	250,000	
		Rock Ledge Ranch-Reconstruction of Glen Eyrrie Schoolhouse	500,000	
		Rock Ledge Ranch-Steam heated greenhouse	300,000	
		Rock Ledge Ranch-Tipis replacement	50,000	
		Parks - Design and Development	Acacia Park Park Renovation	11,750,000
			Alamo Square Park Renovation	6,000,000
			Antlers Park Renovation	5,500,000
			Black Squirrel Creek Greenway	3,000,000
	Bluestem Prairie Open Space Management Plan Implementation		100,000	
	Chamberlain Trail-North		2,000,000	
	Corral Bluffs Open Space-New Research Center		5,000,000	
	Corral Bluffs Planning-Development and Management		500,000	
	Cottonwood Trail Tier 1 Segments and crossings		5,635,500	
	Disc Golf Course		100,000	
	Dog Parks		1,000,000	
	Douglas Creek Trail		4,000,000	
	Fishing Areas		2,000,000	
	Foothills Trail Improvements		8,000,000	
	Garden of the Gods Restrooms-Utility Connections		2,500,000	
	Garden of the Gods-roadway bridge improvements		3,000,000	
	Glen Oaks Neighborhood Park		2,500,000	
	High Drive Trail Head Development		500,000	
	Homestead Trail		4,000,000	
	Jimmy Camp Creek Regional Park		9,250,000	
	La Foret Trail		1,500,000	
	Laura Gilpin Park (Phase 2)		2,500,000	
	Lower Jimmy Camp Creek Trail	1,000,000		
	Manitou Incline Northern Trail and Trailhead	1,500,000		
	Midland Trail Improvements	2,450,000		
	Mountain Bike Park	4,000,000		
Mountain Shadows Open Space-Centennial	500,000			
North Cheyenne Canyon-Silver Cascade Loop Overlook	250,000			
North Slope Recreation Area -Planning and Assessment	200,000			
Palmer-Mesa Trail	4,000,000			
Pickleball Courts	600,000			
Powers Trail	10,000,000			
Ring the Springs	10,000,000			
Rock Island Trail- Improvements along the Tier 1 trail	12,000,000			
Rockrimmon Trail	1,500,000			

Project Type	Project Department	Project Name	Estimated Project Total Cost	
Parks/Trails/Open Space Cont'd		Sand Creek Trail-East Fork	5,000,000	
		Sand Creek Trail-New Tier 1 trail	10,000,000	
		Shooks Run Trail Replacement/Envision Shooks Run	6,000,000	
		Sinton Trail Tier 1 segment improvements and crossings	2,000,000	
		Skyline Trail-New 10" concrete trail	5,500,000	
		Skyway Jefferson Park	2,500,000	
		South East Community Park (Skyview)	15,000,000	
		South Shooks Run Trail-Fountain to Las Vegas	2,000,000	
		South Slope development and management plan implementation	1,400,000	
		Spring Creek Park	2,500,000	
		Templeton Gap Trail	1,000,000	
		Ute Valley Park (Regional Park)-Development and Management Plan Improvements	500,000	
		Ute Valley Park-Drainage Improvements	2,000,000	
		Wayfinding-Neighborhood and Community Parks	3,000,000	
		Wayfinding-Regional Parks (non-TOPS)	3,000,000	
		Wayfinding-Urban Trails Design	4,000,000	
		Wolf Ranch Neighborhood Parks 1 & 2	5,000,000	
		Wolf Ranch Park Community Park	15,000,000	
		Woodmen Trail	5,000,000	
		Parks - Park Maintenance and Operations	Bonforte Park Irrigation Replacement	153,500
			Bonforte Park Restroom Renovation	50,000
			Bonforte Park Tennis Court Repair/Resurface	100,000
			Bott Park - Tennis Court Reconstruction	300,000
			Bott Park Irrigation Replacement	71,000
			Bott Park Playground Replacement	350,000
			Boulder Park Restroom Renovation	50,000
			Bristol Park - Irrigation	32,000
			Broadmoor Glen Park Playground Replacement	250,000
			Broadmoor Glen Park-Tennis Court Repair/Resurface	100,000
			Candleflower Park Playground Replacement	250,000
			Carver Park (South) Irrigation Replacement	279,000
			Cascade Medians -Irrigation	208,000
			Central Parks Building Renovations	595,000
			Central Parks Concrete Flatwork	500,000
			Central Parks projects	6,220,000
		Cottonwood Park-Parking Lots	1,500,000	
		Cottonwood Park-Tennis Courts	350,000	
		Discovery Park - Irrigation, Park and soccer field	171,000	
		Flanagan Park Irrigation System Replacement	92,000	
		Flanagan Park Playground Replacement	400,000	
		Foothills Park Tennis Court Repair/Resurface	100,000	
		Frank Waters Park Irrigation Replacement	10,000	
		Franklin Park-Irrigation	51,000	
		Fremont Park-Irrigation	157,500	
		George Fellows Park-Playground replacement	500,000	
		Golden Hills Park-Irrigation	72,000	
		Goose Gossage Park-Artificial Turf	1,800,000	
		Goose Gossage Park-Parking Lots	450,000	
		Goose Gossage Repairs	150,000	
		Goose Gossage Youth Sports Complex Playground Replacement	300,000	
		Headquarters Complex projects	420,000	
		Heather Crest Park Playground Replacement	350,000	
		Heathercrest Park-Playground Renovation	350,000	
		Jackson Park - Tennis court reconstruction	700,000	
		Jackson Park-Irrigation	165,000	
		Jackson Park-Lighting	123,500	
Parks/Trails/Open Space Cont'd		Little Britches Park-Playground	250,000	
		Medians, Centennial and Powers triangles	250,000	

Project Type	Project Department	Project Name	Estimated Project Total Cost
Parks/Trails/Open Space Cont'd		Memorial Park Asphalt-Park road paving	1,500,000
		Memorial Park Asphalt-Parking Lots	4,680,000
		Memorial Park Building Renovations	75,000
		Memorial Park Concrete	125,000
		Memorial Park-Artificial Turf	4,250,000
		Memorial Park-Criterion Track resurfacing	1,300,000
		Memorial Park-Pavilion Restrooms	175,000
		Monument Valley Park South Playground Replacement	1,000,000
		Munchkin Park-Playground replacement	250,000
		Neighborhood Park Improvements	500,000
		Nevada Medians - Downtown, Pikes Peak to Fillmore Irrigation	252,000
		North Athletic Parking Lots	485,500
		North Parks Building Renovations	400,500
		North Parks Concrete Flatwork	180,500
		North Parks Playground and Amenity Repair/Renovation	1,800,000
		North Parks West-Maintenance Staging Facility	200,000
		North Slope Recreation Area-Concrete Restroom	65,000
		North Slope Recreation Area-Trail construction and closure	60,000
		Otis Park-Running Track Resurface-ADA	200,000
		Palmer Park - Lazy Land reservation area restroom replacement	500,000
		Palmer Park-Addition, Pavilion at Meadows	500,000
		Palmer Park-Playground upgrade, Universally Accessible	2,000,000
		Park System Turf Reduction	1,840,000
		Pedestrian Bridge Maintenance and Rehab	2,800,000
		Platte Medians irrigation replacement	42,500
		Portal Park-Parking Lot Main	400,000
		Portal Park-Parking Lot North	150,000
		Portal Park-Tennis Court Reconstruction	700,000
		Printers Parkway median-irrigation replacement	68,500
		Quail Lake-Parking Lots	450,000
		Quail Lake-Restroom renovation	50,000
		Rampart Park Playground Replacement	300,000
		Rampart Park-Restroom renovation	50,000
		Rampart Park-Tennis Court Reconstruction	300,000
		Regional Parks Maintenance Facility acquisition and construction	875,000
		Research Parkway medians irrigation replacement	293,500
		Roswell Park Irrigation Replacement	35,000
		Sagebrush Park Playground Replacement	300,000
		Sandstone Park Tennis Court Repair/Resurface	100,000
		Shooks Run Park - Irrigation, North between Boulder and Bijou	257,000
		Shooks Run Park (North) - New pavilion near playground	70,000
		Shooks Run Park Tennis Court Repair/Resurface	100,000
		Shooks Run Park-Poco Playground Replacement	300,000
		South Athletics-Building and Drainage repairs/renovations	157,000
		South Parks-Amenity Repairs	200,000
		South Parks-Building Renovations	255,000
		South Parks-Concrete Flatwork	558,000
	South Parks-Parking Lots	300,000	
	Thorndale Park Restroom Renovation	50,000	
	Trues Mill Park Playground Replacement	200,000	
	Twain Park Irrigation Replacement	91,000	
	Van Diest Park-Basketball Court Reconstruction	200,000	
	Vermijo Park - Irrigation	52,800	
	Vermijo Park Playground Replacement	300,000	
	Village Green Park-Parking Lot	350,000	
	Village Green Restroom Renovation	55,000	
	Wagner Park Irrigation Replacement	93,000	
Parks/Trails/Open Space Cont'd		Wagner Park Playground Renovations	300,000
		Wasatch Medians irrigation replacement	170,100

Project Type	Project Department	Project Name	Estimated Project Total Cost
		Wasson Park-Artificial turf conversion for baseball field	750,000
		Wasson Park-Irrigation	242,000
		Westmoor Park Restroom Renovation	50,000
		Westmoor Park Tennis Court Repair/Resurface	100,000
		Wildflower Park Tennis Court Repair/Resurface	100,000
		Wilson Ranch Park Tennis Court Repair/Resurface	100,000
		Woodland Hills Park Playground Replacement	250,000
		Woodmen Valley Park-Playground replacement	350,000
	Parks - Recreation and Administration	City Auditorium- Renovation and Remodel	25,000,000
		Cottonwood Creek Recreation Center Pool Filter System Upgrade	100,000
		Deerfield Hills Community Center Expansion-Phase II & III	7,000,000
		Memorial Park Recreation Center - Redevelop with sprayground and support facility	2,500,000
		Memorial Park Recreation Center-demolition and basic landscaping	1,515,000
		Otis Park Community Center-Renovation and Remodel	4,000,000
		Portal Pool removal and conversion to sprayground	1,500,000
		Sertich Ice Arena Ice Addition (2nd sheet)	17,000,000
		Sertich Ice Center-Ceiling replacement	50,000
		Wilson Ranch Pool-french drain installation, surface drainage	100,000
		Wilson Ranch Pool-Undershell leak repair	58,000
	Public Works - Forestry	City Forestry Master Plan	80,000
		Forest Health and Wildfire Risk Reduction	5,000,000
Parks/Trails/Open Space Total			\$348,462,900
Roads & Bridges	Public Works - City Engineering	Cache La Poudre over Monument Creek Bridge Rehabilitation	2,927,000
Roads & Bridges Total			\$2,927,000
Stormwater	Stormwater Enterprise Fund	1088 Collins Road	50,000
		122 North Swope Alley Drainage	55,000
		14th, 15th, 17th, & 19th St Storm Sewer	8,178,714
		1780 S. 8th Street - Wolfe St. & 8th to Cheyenne Run	1,430,000
		22 O Malley	61,401
		224 N. Franklin	26,000
		2385 Rossmere Dr.	190,339
		2439 Gunnison St.	75,982
		2460 San Carlos Cir	20,000
		2745 Kittridge Rd	97,337
		2803 Chelton Road	100,000
		2933 Marion Dr	15,000
		3 South Haymen Ave	30,000
		3010 East Bijou	484,749
		30th and King Street	30,000
		31st Street Drainage Way, Phase 1	4,356,000
		31st Street Drainage Way, Phase 2	10,084,000
		3227 Austin Dr.	80,000
		3265 El Pomar Drive	20,000
		3523 Unitah St.	30,000
		3654 Trail Cliff Pt	30,000
		46 Sunflower Road	30,000
		512 Three Eagles, alley drainage	50,000
		5555 Constitution Ct.	750,476
		632 Pinion Drive	30,000
		6896 Duke Drive	125,450
		805 S. 8th Street at N.W. corner of 8th St. and Bear Creek	250,000
		829 Alexander Rd.	34,760
		Alley between Cooper Ave. and N. Chestnut St.	108,918
		Anderosa/Belle Drive Drainage - Stampede/Bell/Red Mountain/Chapel Hills/Timberline Roads	1,675,000
		Austin Bluffs and Union Channel	200,000
		Bijou and Arlen	679,459
		Bijou St. Culvert - Spring Creek at Bijou St	242,619
		Brenton Dr, Lyncrest Dr. and Tuckerman Lane Drainage	1,242,000
Stormwater Cont'd			

Project Type	Project Department	Project Name	Estimated Project Total Cost
Stormwater Cont'd		Briargate Boulevard at Vintage Drive - Storm Drain	372,000
		Cache La Poudre at East Hills and Alexander Roads	813,000
		Camp Creek (Pleasant Valley) Channel Construction	21,000,000
		Camp Creek (Pleasant Valley) Culvert Replacements	15,000,000
		Channel access at 6336 Great Bear Ct.	50,000
		Channel at 3530 Inspiration Drive	50,000
		Circle and Goodwill	80,000
		Circle and Janitell Ditch	80,000
		Colorado Avenue - Midland RR Branch area/Chestnut Street Storm Drain Outfall	963,000
		Constitution and Oriole Ave	100,000
		Culebra and Columbia	40,000
		Dale, Yampa & Cedar Storm Drain	2,903,000
		Delmonico Drive	570,950
		Dublin Blvd. and Dublin Cir.	201,529
		East Cheyenne Road Drainage	1,256,000
		Elmwood and Mallow	100,000
		Erindale Drainage Improvements	500,000
		Escarparto Way and Inspiration Drive Drainage	170,000
		Georgetown Square	30,000
		Hancock Avenue Drainage	3,583,000
		Hancock Expressway Drainage	628,000
		Jamboree Dr. - Goddard to Jamboree	1,959,159
		La Clede Ave	30,000
		La Salle and MacArthur	50,000
		Lafayette and Constitution	80,000
		Lower Sand Creek Tributary 1 - Main Stem to FMIC, ATSFRR	740,367
		Madison/Wahsatch Area Drainage	11,794,836
		Mesa Basin North Outfall: Chestnut Street to Monument Creek	5,096,000
		Mid Palmer Park Neighborhood (2602 P. Park)	1,915,000
		Monument Creek at 6910 Mark Dabbling	150,000
		Monument Creek, Phase 1A & 1B: Fountain Creek to Bijou to Fillmore	25,718,000
		Monument Creek, Phase II: Fillmore to I-25	39,313,000
	Monument Creek, Phase III: I-25 to U.S. Air Force Academy Boundary	11,603,000	
	N. Academy Blvd. and Lehman Dr.- Pine Hill in Erindale Park	82,132	
	North Star and Skyway	100,000	
	Oakwood Dr. Channel - Dry Stone to Powers	5,361,908	
	Old Stage Road Ditch Stabilization	50,000	
	Pando Road/Cheyenne Road/Florence Ave./Hancock Ave., Rand Ave to Slater Ave - Drainage	1,148,000	
	Patty Jewett area/Royer-El Paso-Franklin Streets New Drainage System Phase II 725 E. Espanola St.	4,453,000	
	Pine Creek at Margarita	25,000,000	
	Polk/Steele Streets Drainage	1,206,000	
	Popes Valley Drive	100,000	
	Rangewood - Main Stem to Woodland Hills Dr.	433,077	
	Rock Ridge Ct.	38,200	
	Sand Creek Hancock and Academy	30,000	
Stormwater Cont'd		Scorpio Gulch - Box Culvert Upgrade at 21st Street	571,000
		Scott/Winfield/Stratton Intersection Drainage Outfall to Cheyenne Creek	683,000
		Shooks Run - Bijou St. Culvert and Channel Stabilization - High Priority Project	9,275,090
		Shooks Run - Boulder St. /Willamette St.	5,172,114
		Shooks Run - Cache La Poudre St.	2,124,572
		Shooks Run - Fountain Blvd.	2,647,008
		Shooks Run - Fountain Creek to Abandoned RR	835,897
		Shooks Run - Las Vegas St.	1,915,598
		Shooks Run - San Miquel St.	592,094
		Shooks Run - St. Vrain St.	975,213
		Shooks Run - Willamette St.	1,950,427
		Shooks Run - Willamette St. to Cache La Poudre St.	417,949
		Shooks Run Channel - Bijou St. Culvert and Channel Stabilization	1,500,000

Project Type	Project Department	Project Name	Estimated Project Total Cost
Stormwater Cont'd		Shooks Run Channel - Cache La Poudre St. to Patty Jewett Golf Course	2,450,000
		Shooks Run Channel Costilla to Platte - DBPS "C"	32,944,683
		Shooks Run Culverts, Phase 1 Costilla	2,643,525
		Shooks Run Culverts, Phase 2 Platte to Boulder	8,313,694
		Shooks Run Improvements	3,500,000
		Shooks Run Improvements - Phase 3	1,500,000
		Shooks Run North/Templeton Gap Drainage - drain piping capacity upgrade - Old Farm Circle	751,000
		Simmelink Loop Channel	100,000
		Spring Creek Drainage Improvements: Golf Pond to Fountain	3,264,000
		Summerset Drive Storm Drain	319,000
		SWEM-16028 Royer and Madison	50,000
		SWEM-16032 22 S. Chestnut	50,000
		Tejon Street Storm Drain - Fountain Blvd to Fountain Creek (eliminates flooding on Las Vegas)	3,509,000
		Templeton Gap Channel at Oro Blanco Dr.	117,462
		Templeton Gap Floodway	10,626,551
		Templeton Gap Rd. - Rangewood to Powers	1,257,986
		Templeton Gap Rd. Channel - Powers to Tutt	3,031,540
		Vally High inlet Modification	50,000
		W. Del Norte and Culebra Pl.	354,146
		West Fork Sand Creek - Constitution Bridge	2,335,000
		Westgate - Cheyenne Mt. Blvd/Northgate Road/Pourtales Road	298,000
	Winnepeg Drive Storm Drain from Sequoia Drive to Circle Drive	1,358,000	
	Wolfe and Oxford	30,000	
	Yampa crossing Institute	50,000	
Stormwater Total			\$323,368,911
Technology	IT - Innovation and Technology	Citywide Camera Refresh #2	900,000
		Improve Network Capacity and Resiliency for City owned facilities	500,000
	Office of Innovation	Data Management Program	570,000
		Smart Lighting	2,605,072
	Parks - Pikes Peak Americas Mtn.	Fiber Line- new installation Highway Arch to PPAM Tollgate building	40,000
	Public Works - Traffic Engineering	Signal Controller Upgrade	2,590,000
Technology Total			\$7,205,072
Grand Total			\$1,082,627,098

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