

## 2026-2030 Capital Investment Program

# Draft Horizon Projects List (Based on Option 1)

This list summarizes unfunded projects not included in the 2026-2030 Capital Improvement Program (CIP). These projects have been identified as capital needs, however, are not affordable under current revenue forecasts. Projects are not listed in priority order. Cost estimates include all funding sources (internal and external to the City).

| Ref # | Project Name                                            | Total Estimated Cost | City Resources | Outside Revenue | Total Available Funds | Remaining Unfunded Amount |
|-------|---------------------------------------------------------|----------------------|----------------|-----------------|-----------------------|---------------------------|
| 1     | Drainage Master Plan                                    | 1,250,000            | -              | -               | -                     | 1,250,000                 |
| 2     | E 64th Ave/Old Mill Rd                                  | 11,250,000           | -              | -               | -                     | 11,250,000                |
| 3     | Traffic Signal Central Upgrades                         | 185,000              | -              | -               | -                     | 185,000                   |
| 4     | Yosemite Extension over O'Brian Canal                   | 5,500,000            | -              | -               | -                     | 5,500,000                 |
| 5     | York St Bridge Replacement                              | 26,750,000           | -              | -               | -                     | 26,750,000                |
| 6     | 104th Avenue - S Platte River to US 85                  | 6,000,000            | -              | -               | -                     | 6,000,000                 |
| 7     | Tower Road Widening                                     | 29,450,000           | -              | -               | -                     | 29,450,000                |
| 8     | Traffic Signal Damper Installation                      | 480,000              | -              | -               | -                     | 480,000                   |
| 9     | E 96th Ave (I-76 to Hwy 2)                              | 33,750,000           | -              | -               | -                     | 33,750,000                |
| 10    | South Platte Outfall                                    | 1,463,879            | -              | -               | -                     | 1,463,879                 |
| 11    | Ivy Street Reconstruction                               | 2,250,000            | -              | -               | -                     | 2,250,000                 |
| 12    | E 112th Ave Widening (Potomac to Chambers)              | 19,000,000           | -              | -               | -                     | 19,000,000                |
| 13    | E 104th Ave Median Landscaping                          | 2,000,000            | -              | -               | -                     | 2,000,000                 |
| 14    | E 96th Ave - Eagle Creek Pkwy to Chambers Rd            | 33,750,000           | -              | -               | -                     | 33,750,000                |
| 15    | South Platte Sand Creek Bank Stabilization              | 6,478,806            | -              | -               | -                     | 6,478,806                 |
| 16    | E 112th Ave Widening (US85 to Havana)                   | 11,700,000           | -              | -               | -                     | 11,700,000                |
| 17    | MSC Access and Parking Areas                            | 2,000,000            | -              | -               | -                     | 2,000,000                 |
| 18    | Parkway Dr/Eagle Point Pedestrian Crossing Improvements | 92,500               | -              | -               | -                     | 92,500                    |
| 19    | Chambers Road Improvements (E 96th to 103rd)            | 18,500,000           | -              | -               | -                     | 18,500,000                |
| 20    | High Plains Parkway                                     | 37,200,000           | -              | -               | -                     | 37,200,000                |
| 21    | Intersection Traffic Improvements                       | 1,100,000            | -              | -               | -                     | 1,100,000                 |
| 22    | E 104th Ave to WB 1-76 Ramp                             | 11,000,000           | -              | -               | -                     | 11,000,000                |
| 23    | E 107th Ave and Troy Drainage Improvements              | 650,000              | -              | -               | -                     | 650,000                   |
| 24    | E 120th Ave and Parkway Regional Retention Pond         | 73,000               | -              | -               | -                     | 73,000                    |
| 25    | First Creek E 96th Peoria St. Maul Reservoir            | 3,305,802            | -              | -               | -                     | 3,305,802                 |
| 26    | Turnberry Lift Station                                  | 73,200               | -              | -               | -                     | 73,200                    |
| 27    | I-76 On Ramp                                            | 500,000              | 100,000        |                 | 100,000               | 400,000                   |
| 28    | Fairfax Park Drainage Improvements                      | 4,500,000            | -              | -               | -                     | 4,500,000                 |
| 29    | Stormwater Master Plan                                  | 350,000              | 90,000         | -               | 90,000                | 260,000                   |
| 30    | GC Retaining Walls                                      | 200,000              | -              | -               | -                     | 200,000                   |
| 31    | Ivy Street Reconstruction (48th - 50th)                 | 850,000              | -              | -               | -                     | 850,000                   |
| 32    | Photometric Studies                                     | 250,000              | -              | -               | -                     | 250,000                   |
| 33    | E Tower Road & 2nd Creek Plaza Signal                   | 1,000,000            | -              | -               | -                     | 1,000,000                 |
| 34    | E 88th & Rosemary RR preemption                         | 700,000              | -              | -               | -                     | 700,000                   |
| 35    | Traffic Signal System Upgrades                          | 175,000              | -              | -               | -                     | 175,000                   |
| 36    | Turnberry Pond Outfall                                  | 250,000              | -              | -               | -                     | 250,000                   |
| 37    | E 56th and Brighton Signal                              | 450,000              | -              | -               | -                     | 450,000                   |
| 38    | ITS Master Plan                                         | 150,000              | -              | -               | -                     | 150,000                   |
| 39    | Emergency Backup Generator                              | 755,000              | -              | -               | -                     | 755,000                   |
| 40    | GC Well House                                           | 275,000              | -              | -               | -                     | 275,000                   |
| 41    | MSC Roof Replacement                                    | 900,000              | -              | -               | -                     | 900,000                   |
| 42    | MSC Building C Underground Plumbing                     | 750,000              | -              | -               | -                     | 750,000                   |
| 43    | Pioneer Internet & Security                             | 750,000              | -              | -               | -                     | 750,000                   |
| 44    | Evidence Building Study                                 | 50,000               | -              | -               | -                     | 50,000                    |
| 45    | E 96th and Hwy 2 Design                                 | 75,000               | -              | -               | -                     | 75,000                    |
| 46    | MSC Bathroom Remodel                                    | 1,000,000            | -              | -               | -                     | 1,000,000                 |
| 47    | CC Roof Membrane                                        | 900,000              | -              | -               | -                     | 900,000                   |
| 48    | Paradise Island Building Upgrade                        | 6,300,000            | -              | -               | -                     | 6,300,000                 |
| 49    | GC Equipment Covered Storage                            | 3,250,000            | -              | -               | -                     | 3,250,000                 |
| 50    | MSC B&C Mechanical                                      | 1,200,000            | -              | -               | -                     | 1,200,000                 |
| 51    | CC CRAC UNITS                                           | 1,400,000            | -              | -               | -                     | 1,400,000                 |
| 52    | GC Golf Cart and Maint Exterior                         | 2,000,000            | -              | -               | -                     | 2,000,000                 |
| 53    | MSC Building Ceiling Tile                               | 300,000              | -              | -               | -                     | 300,000                   |
| 54    | MSC Millwork                                            | 200,000              | -              | -               | -                     | 200,000                   |
| 55    | GC Maint additional Space                               | 4,250,000            | -              | -               | -                     | 4,250,000                 |
| 56    | CC MS Upgrade                                           | 6,250,000            | -              | -               | -                     | 6,250,000                 |
| 57    | MSC Building Expansion                                  | 39,800,000           | -              | -               | -                     | 39,800,000                |
| 58    | Bison Ridge Addition                                    | 20,800,000           | -              | -               | -                     | 20,800,000                |
| 59    | MSC Overhead Doors                                      | 700,000              | -              | -               | -                     | 700,000                   |
| 60    | MSC Covered Parking                                     | 3,700,000            | -              | -               | -                     | 3,700,000                 |
| 61    | Bison Ridge Lap Pool                                    | 20,000,000           | -              | -               | -                     | 20,000,000                |

| Ref #                       | Project Name        | Total Estimated Cost | City Resources | Outside Revenue | Total Available Funds | Remaining Unfunded Amount |
|-----------------------------|---------------------|----------------------|----------------|-----------------|-----------------------|---------------------------|
| 62                          | PS Contingency Fund | 140,000              | -              | -               | -                     | 140,000                   |
| 63                          | CC Expansion        | 42,200,000           | -              | -               | -                     | 42,200,000                |
| Total Horizon Projects List |                     | \$ 432,572,187       | \$ 190,000     | \$ -            | \$ 190,000            | \$ 432,382,187            |

As planning efforts such as the Comprehensive Plan, Transportation Plan, and Parks, Recreation & Golf Master Plan are completed, additional project needs will be identified and added to this List for tracking and future funding decision making purposes.