

Capital Projects	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Future	Total
<b>UTILITIES</b>								
Water Infrastructure Replacement Program <sup>1</sup>	\$200,000	\$200,000	\$175,000	\$175,000	\$200,000	\$200,000	\$1,000,000	\$2,150,000
Sewer Infrastructure Rehabilitation Program <sup>1</sup>	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	\$250,000	\$1,250,000	\$2,600,000
Central/Haverhill Water Main Relocation Project	\$490,000							\$490,000
Vintage Lift Station Rehabilitation Project	\$160,000							\$160,000
Wastewater Influent Grinder Replacement Project	\$100,000							\$100,000
Glenview Lift Station Replacement Project		\$145,000						\$145,000
WTP Filter Valve and Actuator Replacement		\$500,000						\$500,000
Riverview Lift Station/Force Main Project			\$860,111					\$860,111
E. Central Water Main Relocation Project			\$200,000					\$200,000
South Denver Water Main Replacement				\$525,000				\$525,000
Water Treatment Basin Drag Replacement Project				\$500,000				\$500,000
Northeast Booster Pump Station Project					\$2,000,000			\$2,000,000
Sixth Street Water Tower Inspection/Re-paint						\$185,000		\$185,000
Distribution Pump Switch Gear Replacement						\$1,000,000		\$1,000,000
Water Reclamation Centrifuge Replacement Project						\$350,000		\$350,000
Water Treatment Clearwell Improvement Project							\$2,000,000	\$2,000,000
Water Tower - North Development							\$2,000,000	\$2,000,000
Water Plant Upgrades - North Development							\$3,000,000	\$3,000,000
Water and Sewer Lines - Cedar Ridge							\$609,000	\$609,000
Water and Sewer Lines - North Development							\$0	\$0
<b>Subtotal Utilities</b>	<b>\$1,150,000</b>	<b>\$1,045,000</b>	<b>\$1,460,111</b>	<b>\$1,425,000</b>	<b>\$2,450,000</b>	<b>\$1,985,000</b>	<b>\$9,859,000</b>	<b>\$19,374,111</b>
<b>STREETS AND SIDEWALKS</b>								
Main Street Intersection Bulb-Out Project <sup>2</sup>	\$285,000							\$285,000
Belle Vista Cemetery Surfacing Project <sup>2</sup>		\$100,000						\$100,000
Central Avenue Surface Rehabilitation Project (Haverhill to Jones)		\$635,797						\$635,797
6th Avenue Median Removal Project (School to Hunton)		\$289,000						\$289,000
Southwest Trafficway and Kansas Avenue Geometric Improvements		\$150,000						\$150,000
Haverhill Road Median Removal Project		\$98,000						\$98,000
Downtown Parking Lot Rehabilitation Project		\$250,000						\$250,000
Central Avenue Surfacing Rehabilitation Project (Boyer to Haverhill)			\$1,140,374					\$1,140,374
6th Avenue and Main Street Geometric Improvement Project			\$727,000					\$727,000
Summit Park Sidewalks <sup>2</sup>			\$115,000					\$115,000
Main Street Surface Rehabilitation Project (Central to 6th)				\$1,025,000				\$1,025,000
Graham Park Sidewalks <sup>2</sup>				\$165,000				\$165,000
12th Avenue Bike Path Extension Project				\$445,500				\$445,500
Central Avenue Surface Rehabilitation Project (Jones to Denver)					\$1,125,000			\$1,125,000
North Sidewalk Replacement Project					\$854,000			\$854,000
Main/McCollum Roundabout Project					\$65,000	\$1,540,000		\$1,605,000
NW Trafficway (Haverhill to McCollum) <sup>3</sup>							\$32,992,000	\$32,992,000
SW Trafficway (K-196/K-254 to Haverhill)							\$26,056,000	\$26,056,000
Country Club Road Extension Project <sup>3</sup>							\$5,386,000	\$5,386,000
Wildcat Way (E. 30th) Extension Project <sup>3</sup>							\$2,746,000	\$2,746,000
Towanda Avenue and Boyer Road Improvement Project <sup>3</sup>							\$3,245,000	\$3,245,000
Southeast Trafficway Truck Route Improvements							\$2,870,000	\$2,870,000
Main St Reconfiguration (Locust to Central)							\$2,660,000	\$2,660,000
Main Street Reconfiguration (Central to 3rd)							\$2,182,000	\$2,182,000

Southwest Trafficway Multi-Use Path							\$2,150,000	\$2,150,000
6th Ave Multi-Use Path (Boyer to Main)							\$1,375,000	\$1,375,000
Oil Hill Road Improvement Project <sup>3</sup>							\$1,058,000	\$1,058,000
Haverhill Road and 6th Avenue Geometric Improvement Project							\$1,010,000	\$1,010,000
Central Avenue Multi-Use Path (Boyer to Main)							\$935,000	\$935,000
Norris Drive Improvement Project <sup>4</sup>							\$636,000	\$636,000
Haverhill Road Multi-Use Path (SW Trafficway to Central)							\$635,000	\$635,000
Country Club Road Multi-Use Path							\$450,000	\$450,000
Haverhill Road Multi-Use Path Project (Central to 6th)							\$350,000	\$350,000
W. 4th (Main Street) Approach Removal							\$241,000	\$241,000
Orchard Multi-Use Path (Central to 6th)							\$225,000	\$225,000
Paving and Stormwater - Cedar Ridge Development							\$1,250,000	\$1,250,000
Streets - Northern Development							\$0	\$0
<b>Subtotal Streets and Sidewalks</b>	<b>\$285,000</b>	<b>\$1,522,797</b>	<b>\$1,982,374</b>	<b>\$1,635,500</b>	<b>\$2,044,000</b>	<b>\$1,540,000</b>	<b>\$88,452,000</b>	<b>\$97,461,671</b>
<b>AIRPORT</b>								
Airport Runway 15/33 <sup>6</sup>		\$1,690,000						\$1,690,000
Airport 4/22 Design <sup>6</sup>			\$200,000					\$200,000
Airport 4/22 Construction <sup>6</sup>				\$2,050,000				\$2,050,000
Airport Apron and Taxiway B&C Rehab <sup>6</sup>						\$280,000		\$280,000
<b>Subtotal Airport</b>	<b>\$0</b>	<b>\$1,690,000</b>	<b>\$200,000</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$4,220,000</b>
<b>GENERAL</b>								
Airport Lighting <sup>6</sup>	\$268,798							\$268,798
Aquatics Center <sup>5</sup>	\$3,050,000	\$30,000,000						\$33,050,000
Civic Center Improvements <sup>2</sup>	\$500,000							\$500,000
City Hall Generator Replacement	\$475,000							\$475,000
Downtown Stormwater Improvement Project, Phase II	\$53,500	\$1,663,179						\$1,716,679
Gordy Park Pavilion <sup>2</sup>	\$300,000							\$300,000
Outdoor Warning Siren Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			\$250,000
Street Sweeper	\$430,000							\$430,000
West Park Development <sup>2</sup>		\$200,000						\$200,000
Summit Park Surface and Playground Equipment <sup>2</sup>			\$350,000					\$350,000
East Park Playground Equipment <sup>2</sup>			\$125,000					\$125,000
Walnut River Complex Maintenance Building <sup>2</sup>			\$155,000					\$155,000
Senior Center Generator			\$475,000					\$475,000
Fire Engine/Pumper				\$1,250,000				\$1,250,000
Graham Park Restroom/Pump House/Splash Pad <sup>2</sup>				\$350,000				\$350,000
<b>Subtotal General</b>	<b>\$5,127,298</b>	<b>\$31,913,179</b>	<b>\$1,155,000</b>	<b>\$1,650,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,895,477</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$6,562,298</b>	<b>\$36,170,976</b>	<b>\$4,797,485</b>	<b>\$6,760,500</b>	<b>\$4,544,000</b>	<b>\$3,805,000</b>	<b>\$98,311,000</b>	<b>\$160,951,259</b>

<sup>1</sup> Included in Operational Budget

<sup>2</sup> Proposed Excess Sales Tax Projects

<sup>3</sup> Contingent on Development

<sup>4</sup> Contingent on Neighborhood Petition

<sup>5</sup> Contingent on Special Sales Tax/Private Fundraising Campaign

<sup>6</sup> 95/5 Project with FAA