

## 2026 Recommended Capital Project Descriptions by Fund by Department November 19, 2025

### **201 – Sales Tax Capital Improvement Fund (.75% sales tax)**

#### **Community Development – Capital**

- 1. Salt Flats Infrastructure - \$ 1,250,000** This project is for Phase 2 of the required infrastructure which includes the extension of Gunnison Avenue and new north/south roads along with sanitary sewer, water and storm water utilities. The total estimated expense for the infrastructure is \$5.9 million with the vertical developers contributing the remainder of the funding along with future city CDBG funding. This project is funded by the 0.75% sales tax.

#### **Engineering and Transportation – Capital**

- 2. North Avenue Enhanced Transit Corridor - \$ 7,097,000** In 2022, the City provided the matching funds for the Grand Valley Regional Transportation Planning Office's North Avenue Enhanced Transit corridor study. The study evaluated pedestrian access analysis, traffic safety analysis, bus stop amenities analysis, transit speed, and reliability analysis, a detailed review of transit signal prioritization, and multimodal path analysis. The study helped identify and prioritize a series of projects. This project will construct detached multi-modal sidewalks along the north side of North Avenue between 28 1/2 Road and I-70B as well as on the south side from 29 Road to I-70B. Design and right-of-way acquisition in 2025 (\$1,881,700) with construction in 2026. This project is funded by Federal Transportation Alternative Program (TAP) grant, State Transit Funds, State Multimodal Options Fund (MMOF) all administered by the Colorado Department of Transportation totaling \$6,835,200, and the remaining \$261,800 by 0.75% sales tax. Safe Streets for All (SS4A) grant will bring in an additional \$3.2 million if awarded to complete the full scope of the project.
- 3. Ranchman's Ditch Trail - \$ 1,102,905** The City has been working with Grand Valley Irrigation Company on a section of the canal that could be used as a pilot project for trails on the canals. The selected reach is on Ranchman's Ditch which runs in large pipes along the south side of Patterson between 24 1/2 Road and 25 1/2 Road. Right of way was negotiated in 2025 for \$400,000. Construction is planned to be completed in 2026. This project is funded by the 0.75% sales tax.
- 4. 22 1/2 Road Path Construction at Broadway Elementary - \$ 134,000** The City is working with Mesa County and School District 51 on improving sidewalk/path infrastructure on 22 1/2 Road on the east side of Broadway Elementary after a recent ADA incident/complaint. The existing asphalt path has deteriorated with large cracks and the adjacent drainage channel provides less than ideal condition. The project would replace the existing path with 800 feet of 10-foot wide curb, gutter, and sidewalk. Other improvements are also included on Greenbelt and Foy Drives which will enable County participation in the project. This project is funded by the 0.75% sales tax.

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5. **Traffic Signal Upgrades - \$ 295,050** The City currently owns 52 traffic signals with electronic controllers of varying age and functionality and operates the 46 state highway signals inside the City limits under a maintenance contract. Upgrades to signal equipment are required for safety and compliance with Federal requirements. This is an ongoing replacement/upgrade program for traffic signal controllers and other equipment. Maintaining a replacement cycle for signal controllers and equipment is necessary, primarily because of the limited-service life of the equipment which is exposed to in-the-field conditions. It is also necessary to keep pace with current technology supporting traffic signal coordination, vehicle detection, and emergency pre-emption systems; all of which contribute to safer and less congested roadways. This project is funded by the 0.75% sales tax.
6. **Colorado River Levee Renovations - \$ 95,870** The City of Grand Junction's levee was constructed in 1996 by the Army Corp of Engineers. It extends from the Union Pacific Railroad (UPRR) Railroad Bridge to the Las Colonias Amphitheater and protects most of the lower downtown. The Army Corp of Engineers deactivated the levee until several encroachments and culverts/discharge pipes could be corrected to meet current standards. This project will have City crews address the various encroachments and culvert modifications to bring the levee back into compliance. This project is funded by the 0.75% sales tax.
7. **Contract Street Maintenance - \$ 3,747,000** Street Maintenance requires an ongoing annual commitment to maintain the City's \$340 million worth of street assets. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. Parameters used to determine the pavement condition for major streets include ride quality, structural adequacy, and surface distress. The City is divided into 12 Street Maintenance Areas (SMAs) with an area scheduled to receive a chip seal each year. However, each of the streets in an SMA is analyzed for the proper treatment, whether that be a fog seal, chip seal, micro surface, overlay, or total reconstruction. A pavement management system is used to evaluate pavement quality and prioritize street maintenance needs. In 2026, the City's street maintenance efforts will include: Contract Street Maintenance \$3,747,000 – The annual program includes contracting for street maintenance using treatments such as hot mix asphalt overlays, asphalt patching, high-density mineral bond (HA5), and street reconstructions. This work is bid and contracted out. For 2025, C 1/2 Road from 27 1/2 to 29 Road is proposed for minor reconstruction in partnership with Mesa County and developer of gravel extraction operation. City will receive \$150,000 from the developer and \$300,000 from Mesa County. Remaining \$3,297,000 be funded by the 0.75% sales tax.

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8. **Riverside Parkway at Highway 50 Retaining Wall - \$ 1,000,000** The Riverside Parkway interchange was constructed with tall mechanically stabilized earth (MSE) walls. These walls have settled and moved over the last 15 years since it was constructed. While the walls are still currently safe, geotechnical investigations were conducted in summer 2024. Stabilization of the walls and fill will be completed in fall of 2025. In 2026, reconstruction of much of the curb, gutter, sidewalks, medians, and road surface is planned to repair the infrastructure damaged by the differential settlement. This project is funded by the 0.75% sales tax.
9. **Curb, Gutter, and Sidewalk Safety Repairs - \$ 441,000** This program includes the replacement or repair of deteriorated or hazardous curbs, gutters, and sidewalks on City streets annually. It also includes replacement of curbs and gutters that do not properly drain. Tripping hazards on sidewalks are given the highest priority. Concrete replacement locations are determined from field surveys and community member complaints. Each location is rated and prioritized according to the type of problem and degree of hazard. The benefits include keeping curb, gutter, and sidewalks in a state of good repair providing a reliable surface for non-motorized users, and conveyance of stormwater without standing water. This project is funded by the 0.75% sales tax.
10. **Traffic Safety Improvements - \$ 140,000** Annual Requests for Streetlights, Crosswalks, Traffic Calming, etc. There are two locations requesting streetlight and four crosswalk locations proposed. Traffic calming is associated with the Sherwood Park area west of Grand Junction High School to address speeding concerns. This project is funded by the 0.75% sales tax.
11. **SRTS - Hermosa Ave. Sidewalk 12th St. to 13 St - \$ 160,000** Hermosa Ave between 12th and 13th was developed without sidewalks. Development to the north and east has constructed sidewalks. This Safe Routes to School project completes sidewalk along one side of Hermosa Ave and allows residents to the north and east a loop to walk. This project is funded by CDBG.
12. **Patterson Improvements at Matchett Park - \$ 1,000,000** Intersection Improvements to include raised median to implement Patterson Access Management Plan, signalized pedestrian crossing, and sidewalk extension on south side of Patterson to Legends Way. This improvement is the result of a traffic study conducted in 2024 that informed this design. That study was triggered by the passing of the Community Recreation Center (CRC) and the anticipated high volume of traffic that is expected to generate. These improvements will help ensure safe and efficient access to Matchett Park and the coming CRC. This project is funded by the 0.75% sales tax.
13. **SRTS - Ella Street Improvements - \$ 40,000** This Safe Routes to School project includes construction of 170 feet of sidewalk, curb, and gutter along Ella Street, which does not currently have sidewalks on either side of the street. This will provide pedestrian access to West Middle School. This project is funded by CDBG.

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- 14. 4th Street Improvements (Ute Ave to Pitkin Ave) - \$ 782,000** This project is part of CDOT's I-70B Phase 7. The City's portion of the construction is \$782,000 as laid forth in the IGA and will reconstruct 4<sup>th</sup> Street from the alley north of Ute to the alley south of Pitkin. This project is funded by the 0.75% sales tax.
- 15. 12th Street Medians & Crosswalk (CMU) - \$ 200,000** This project is a partnership with CMU to construct additional medians and crosswalk north of Mesa Ave to serve the new student parking at the Albertson's site. This project is funded by the 0.75% sales tax.
- 16. Bridge Replacement - South Broadway over Limekiln Gulch - \$ 100,000** The bridge is functionally obsolete and currently load restricted. This project is for design only with construction funds proposed in 2027. Funded by the 0.75% sales tax.

**General Services – Capital**

- 17. Street Maintenance – Chipseal and Crack Fill (self-performed) - \$ 1,365,000** Chipseal is a maintenance process for roads that helps protect and extend the life of asphalt pavement, playing a crucial role in maintaining a high Pavement Condition Index (PCI). Crack filling involves sealing existing cracks in the pavement to prevent water infiltration, which can cause further damage and deterioration. Patching involves repairing any significant defects or potholes in the road surface. The chipseal process applies a layer of hot liquid asphalt emulsion followed by aggregate chips and compaction. In some cases, an additional thin layer of diluted asphalt, known as a fog seal, is applied over the top of the chips to seal the surface and provide extra protection. Chipseal helps protect the asphalt from water damage, enhances skid resistance, and extends the life of the road. This cost-effective method ensures that roads remain in good condition, minimizing the need for more extensive and costly repairs in the future. This project is funded by the 0.75% sales tax.

**Police – Capital**

- 18. Police Department Annex- \$ 2,000,000** When the Police Department and Regional Communications Center moved into their current facility in 2012, the building was already fully utilized to meet existing needs, leaving no space for future growth. As the department expanded over time, it has been necessary to retrofit existing areas and operate out of remote locations leading to operational inefficiencies. The annex will provide the critical space needed for staff, equipment, and operations to grow in alignment with the city's needs. This \$2,000,000 will be used for the pre-construction and architectural phase of the project. With construction of an estimated \$33 million

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facility in 2027. This project is planned to be funded with proceeds from the issuance of Certificates of Deposit.

19. **BearCat Tactical Vehicle - \$ 470,000** The GJPD currently relies on a limited number of shared armored vehicles, creating delays and heightened risk when those resources are unavailable. This BearCat tactical vehicle will expand GJPD's ability to protect and extract civilians and officers from hostile situations. This project is funded by Police impact fees accumulated since 2022.

### **Parks and Recreation – Capital**

20. **Trails - Asphalt Trail Replacements - \$ 320,000** In 2023 the City had over 10.5 miles of asphalt trails over 25 years old and in various states of disrepair. Over the last three years, 5.4 miles will have been completed. Work proposed for 2026 includes various trail locations along the Ridges, South Camp, and Riverfront. This program that began in 2022 will utilize Project Team staff to replace trails with concrete. This project has been completed by City Staff and is proposed to be self-performed again in 2026. This project is funded by the 0.75% sales tax.
21. **Water Conservation Projects - \$ 75,000** Several areas in the parks system have turf that has a very low level of utilization. To conserve water and save on maintenance resources while still preserving an attractive aesthetic, the parks department uses this funding to convert manicured turf areas to native areas. The native areas employ local flora including shrubs and trees, along with other attractive landscaping elements. This budget also supports the installation of infrastructure to achieve water-wise landscaping and to design larger conversions for future consideration. This project is funded by Parkland Expansion Fund.
22. **Stadium Improvements - \$ 625,000 (\$500,000 from partners)**. For the past several years, the City has worked with the Stadium Partners and the Parks Improvement Advisory Board (PIAB) to improve the Lincoln Park Stadium. For 2025, PIAB paid \$214,300 and the City paid \$125,000 to replace the Sulpizio Field scoreboard, paint the A-D stands at Suplizio and replace the red rubber around the dugouts and infield at Suplizio. For 2026, the Parks Improvement Advisory Board voted to fund the concept design of the open plaza, currently underway. In anticipation of a project coalescing to be done before the JUCO tournament in 2026. This project is funded by Parkland Expansion Fund - \$125,000 and Contributions - \$500,000.
23. **Playground Repair - \$ 75,000** This is an annual effort to repair and replace needed components of the 25 playgrounds in the system. This is in addition to the replacement schedule shown in the 10 year budget. When repair is no longer an option using this annual repair budget, playground replacement is required particularly when playground components are no longer manufactured. This project is funded by Conservation Trust Fund (CTF).

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- 24. Botanical Gardens Greenhouse - \$ 162,500** The Parks Recreation and Open Space Master Plan identified the renovation of the Botanic Gardens as a priority. The overall Master Plan as well as the full renovation is planned in the 10 year budget. This project funds a first of several greenhouses to be built at Las Colonias near the Botanical Gardens. This would meet the immediate need for the over 50,000 plants grown from seed. These plants are installed around the community in parks, rights-of-way and downtown. This first greenhouse construction avoids costly rental payments used to rent space on the far east side of the community. The current Botanic Gardens is owned by the City and operated by Strive, a non-profit serving adults with developmental disabilities. This project is funded by Parkland Expansion Fund.
- 25. Canyon View Tennis and Baseball Parking Improvements - \$ 275,000** The eastern side of Canyon View still has a large gravel parking area, which leads to issues with cobbles being kicked up by speeding vehicles onto the tennis courts. This project paves the area between the four new northern tennis courts and the baseball field. It also installs safety netting to prevent baseballs from being hit into the vicinity of the new tennis courts. This project is funded \$265,000 by Parkland Expansion Fund and \$10,000 by Contributions.
- 26. Lilac Park Renovation - \$80,000** Lilac Park is currently undergoing a concept planning design process. All options have the primary goal of removal of water loving turf. Once design is complete, feasible improvements will be evaluated. \$40,000 of this project is funded by a state grant and \$40,000 by 0.75% sales tax.
- 27. Canyon View Tennis Court Resurfacing - \$ 375,000** The original 12 tennis courts at Canyon View are in need of resurfacing. This is an essential maintenance task to ensure the longevity, quality and safety of court surfaces. It must be completed every 6 to 10 years, depending on wear and climate. This project is funded by CTF.
- 28. Canyon View Pump House Replacement - \$ 719,000** The Canyon View irrigation system has increasing burden on it with the addition of the 24 road landscape, Four Canyons phase I and Four Canyons phase II. To meet this increasing demand and to provide systems redundancy to protect the substantial assets at Canyon View, this is a necessary improvement. This project is funded by Parkland Expansion Fund.
- 29. Lincoln Park Pool Slide Gel Coat - \$ 200,000** The Lincoln Park Pool slide is one of the most popular amenities at Lincoln Park. It requires a regular recoat to ensure safety and patron comfort. This is also needed in order to pass inspection. A gel coat has not been completed since the slide was installed in 2008. This maintenance work is recommended every 12 to 15 years. This project is funded by CTF.

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30. **Emerson Park Landscape Modification - \$ 50,000** Following the major renovation, the need for a landscape modification became apparent. This project converts some areas adjacent to the skate park from grass to xeric. This cost is only for materials and uses in-house labor as a winter 2026 project. This project is funded by CDBG.
31. **Paradise Hills Pump House - \$ 60,000** CIRSA audit identified this as an issue. The current pumphouse is shared with the HOA. CIRSA wants the City to have its own, secure pumphouse. This project is funded by Parkland Expansion Fund.

### **202 – Storm Drainage Development Fund**

#### **Engineering and Transportation- Capital**

32. **Drainage System Improvements - \$ 21,000** This project includes many small drainage improvements that address capacity issues. This is for materials only and is self-performed by City crews. This project is funded by the Storm Drainage Fund.
33. **Walnut Ave & 1st St Drain Improvements - \$ 75,000** This project proposes to install additional inlet and storm drain pipe to reduce frequency and severity of flooding at this intersection. This project is funded by the Storm Drainage Fund.

### **204 – Major Projects Fund**

#### **Parks and Recreation – Capital**

34. **Community Recreation Center (CRC) Construction - \$ 23,300,000** After decades of effort and a successful ballot question where voters authorized a dedicated sales tax and the issuance of debt, the Grand Junction community will soon have its own Community Recreation Center (CRC). The official groundbreaking was held on June 1, 2024. The total project cost is \$82.1 million, split among three budget years. By the end of 2024 \$16.6 was spent, an estimated \$42.2 million will be spent by years end in 2025 and the remaining budget of \$23.3 million is projected to be spent in 2026. The CRC is set to open in late 2026. The CRC project is funded predominantly with bond proceeds but also with partner contributions from Intermountain Health, interest income on the project fund and a grant from the Department of Local Affairs.
35. **CRC Initial Phase of Outdoor Facilities - \$ 2,440,000** The 2022 CRC plan envisioned an initial phase of outdoor improvements contingent on grant funding should the CRC be approved by the voters. With the facility approved and under construction, numerous grants were pursued including the Daniels Fund, Great Outdoors Colorado (GOCO), the Boettcher Foundation, Gates Foundation and El Pomar. All were awarded. These funds along with proceeds from the Burkey land

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sale, and interest income are funding this initial phase of outdoor facilities. This not only saves on costs with already being mobilized but it meets additional parks and recreation needs with the outdoor facilities of an artificial turf field, the Burkey Pavilion and overflow parking.

**207 – Transportation Capacity Fund**

**Engineering and Transportation – Capital**

- 36. B 1/2 Road, 29 Road to 29 1/2 Road - \$ 350,000** B 1/2 Road will be widened to a three-lane collector road including turn lanes, curb, gutter, sidewalk, bike lanes, and streetlights from 29 Road to 29 3/4 Road providing safer routes for kids to get to and from school at Lincoln Orchard Mesa Elementary. This phase is for continued right-of-way acquisition. Construction is proposed for 2027. This project is funded by the TCP Fund.
- 37. Four Canyons Parkway, Market to Patterson - \$ 12,000,000** This 5-lane parkway from 24 Road to Patterson Road is a multimodal arterial that will provide an alternative route around congested Patterson Road and serve a rapidly developing area. The project is split into two construction phases; the first from 24 Road to 24 1/2 Road was completed in late 2024, and the second from 24 1/2 to Patterson started construction in mid-2025 and is slated for completion at end of 2026. This project is funded by the TCP Fund.
- 38. D 1/2 Road, 29 to 30 Road - \$ 6,000,000** D 1/2 Road will be widened to a three-lane collector including a center turn lane, curb, gutter, sidewalk, bike lanes, and streetlights from 29 1/4 Road to 30 Road providing safer routes for kids to get to school at Pear Park Elementary. There are three subdivisions with applications for development that have been in the process for multiple years awaiting public storm drains to be constructed as part of this project. This project is funded by the TCP Fund.
- 39. Riverside Parkway at 9<sup>th</sup> Street Turn Lane - \$ 120,000** The Residences at Kimball is at 1101 Kimball Avenue, also known as the Sugar Beet property, and proposes 164 multi-family units along with commercial development. With projected traffic growth both regionally and including this development, a new turn lane is warranted. This project will construct a right-turn lane for westbound Riverside Parkway onto northbound 9th Street. This does not include a signal that will be funded as part of a future project. This project is funded by the TCP Fund.
- 40. Crosby Avenue, 25 1/2 Road to Main Street - \$ 2,462,699** Crosby Avenue serves as an extension of Main Street to significant retail shopping and both existing and burgeoning residential areas. The high-return, timely project will substantially improve safety, economic opportunity, and active transportation access in the heart of the

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community. Crosby Avenue would transform from a narrow local street with no bicycle or pedestrian facilities to a robust multimodal corridor with safer facilities, landscaping, and lighting tying into the existing bicycle-pedestrian bridge over the Union Pacific Railroad tracks between the Riverside neighborhood and the rest of Downtown. In 2025, phase replaced the sewer, water, storm and irrigation facilities along the corridor. This project is funded by Colorado Department of Transportation Grant (awarded) for \$1,000,000, and the TCP Fund for \$1,462,699.

- 41. Highway 50 at Palmer Street Intersection Improvements - \$ 562,738** As part of Tracy Village Subdivision development, per TCP policy, the City will fund intersection improvements at Highway 50 and Palmer Street, Highway 50 at Linden Avenue for completion of CDOT subdivision requirements. The project has been designed and reviewed by CDOT, right-of-way acquisition was completed in 2025 with construction slated for 2026. This project is funded by the TCP Fund.
- 42. Patterson Capacity Improvements - \$ 450,000** With the volume of cars using Patterson Road higher now than ever before, there has been an observed degradation in the level of service and vehicle delays experienced at key intersections along the corridor due to traffic volume growth. The increases in vehicle delay and degradation in level of service cannot be solved with traffic signal timing optimization; it requires roadway expansion. One way to expand roadway capacity is by adding turn lanes at signalized intersections. An analysis of all the traffic signals on Patterson Road was performed to identify which intersections, and specifically which intersection approaches, would benefit the most from adding right turn lanes. In some instances, adding turn lanes to side streets and reducing the amount of time required for north-south travel can provide more time for east-west travel on Patterson Road and thus increase capacity. The following represent the "Top 5": 25 Road eastbound to southbound; 12th Street southbound to westbound; 28 1/4 Road eastbound to southbound, 29 Road eastbound to southbound, 29 Road southbound to westbound. This specific project will construct the 28 1/4 Road turn lane. This project is funded by the TCP Fund.
- 43. Riverside Parkway at Deseo Drive Intersection Improvements - \$ 550,000.** This project constructs signal to serve both the Dos Rios development on the west side of the intersection and the City's 5.5 acre lot on the east side. This project is funded by the TCP Fund.
- 44. I-70/Interchange @29 Road Final Design - \$ 3,440,000** This project will complete the final design for the proposed I-70/29 Road interchange, along with associated arterial roadway improvements along the 29 Road corridor. The scope includes a five-lane road section, bike lanes, and detached sidewalks, supporting a multimodal transportation network that would allow for phased implementation. Completing the design will make the project "shovel-ready," significantly enhancing its

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competitiveness for future federal funding opportunities. It also enables Mesa County and the City to move forward with corridor infrastructure improvements in advance of full interchange construction. The City has secured a \$2.0 million Congressional Directed Spending (CDS) allocation to support the design effort. In addition, a \$1.0 million grant application is pending through the Rural and Tribal Assistance Program. The City's required local match for the CDS funds is \$220,000, which will be matched by Mesa County, bringing the total local contribution to \$440,000.

45. **Redlands360 - 23 Rd & Hwy 340 Roundabout - \$ 1,200,000** This project represents the City's negotiated share of the roundabout at Hwy 340 (Broadway) and 23 Road that will serve as the major access point to the Redlands 360 development. Staff proposes to submit for \$500,000 in reimbursement from Persigo Agreement funds, with \$700,000 funded from the TCP Fund.
46. **Redlands360 - 23 Road (Hwy 340 to S. Broadway) - \$ 300,000** This project will construct a 300 foot section of 23 Road to connect from the roundabout to the roads being constructed within the Redlands 360 development. By policy, the City is responsible to construct off-site collector infrastructure. This project is funded by the TCP Fund.

### **301 – Water Fund**

#### **Utilities – Capital**

47. **Gunnison River Infrastructure - \$ 500,000** Preliminary engineering and property acquisition for conversion of two gravel pits along the Gunnison River into water storage impoundments to supplement the City's water supply. This is a multi-year project with detailed engineering and construction beyond the 10-year planning horizon. This project is funded by the Water Enterprise Fund.
48. **Lead Water Line Replacements - \$ 100,000** This is an annual ongoing project to replace lead service lines in the City's water service area. This project is funded by the Water Enterprise Fund.
49. **Water Rights Infrastructure Development - \$ 100,000** This is an annual ongoing project to facilitate the acquisition of agricultural irrigation water rights as they become available. This project is funded by the Water Enterprise Fund.
50. **Linden Ave Waterline Phase 2 - \$ 1,300,000** Replacement of 20" water main installed in 1959 on Linden Ave between Hwy 50 and Santa Clara Ave. This project is funded by debt proceeds in the Water Enterprise Fund.

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- 51. UPRR Waterline Crossing to Crosby Ave - \$ 500,000** Upgrade crossing of UPRR tracks to improve flows to the Crosby Ave area. May require a new bore under the tracks if the existing waterline cannot be repurposed. This project is funded by the Water Enterprise Fund.
- 52. CDOT I-70B 4th to 6th Street Waterline - \$ 1,290,000** Replacement of HDPE waterline under Ute and Pitkin Ave between 4th and 6th Streets. This project is funded by debt proceeds in the Water Enterprise Fund.
- 53. Waterline Replacement on Aspen St, Palisade St, and Glenwood Dr. - \$ 400,000** Replacement of cast iron pipes on Aspen St from Unaweep to Hwy 50 and replacement of cast iron and AC pipe replacement on Palisade St and Glenwood Drive. This project is funded by the Water Enterprise Fund.
- 54. Juniata Enlarged Ditch Piping - \$ 400,000** Design of piping/lining of 2.3-mile segment of Juniata Enlarged Ditch to reduce water loss due to seepage and evaporation. This project is funded by the Water Enterprise Fund.
- 55. South Water Tank Painting - \$ 1,000,000** Recoating the interior of the South Water Tank. This project is funded by debt proceeds in the Water Enterprise Fund.

**302 – Solid Waste Fund**

**General Services – Capital**

- 56. New Refuse Truck for Recycling Pickup - \$ 435,000** This is funded by the Solid Waste Enterprise Fund.

**305 – Golf Fund**

**Golf - Capital**

- 57. Irrigation Pond Dredging - \$ 150,000** This project will include the dredging of the irrigation pond at Lincoln Park and Tiara Rado Golf Courses. The focus of this project will be to dredge the ponds to allow improved water storage and flow for the irrigation system. This project is funded by the Golf Enterprise Fund.

**309 – Irrigation Fund**

**Utilities – Capital**

- 58. Ridges Primary Pump MCC Replacement - \$ 200,000** Design and replacement of the Motor Control Center for the Ridges Primary Pumpstation. This project is funded by the Irrigation Enterprise Fund.

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### **401 - Information Technology Fund**

#### Information Technology – Capital

- 59. Storage Replacements - \$ 50,000** The primary goal of this project is to replace the outdated storage infrastructure with a modern, high-capacity, and more reliable system. This will enhance data storage capabilities, improve performance, and ensure data security for the City's operations. Replacing the outdated storage system is essential for maintaining and improving the City's data storage capabilities. This upgrade will support the City's ongoing operations, enhance data security, and ensure the infrastructure is prepared for future growth. This project is funded by the Information Technology Fund.
- 60. Infrastructure Replacements - \$ 136,000** Upgrading the City's IT infrastructure represents a strategic investment in the reliability, efficiency, and scalability of technology services. This initiative will improve performance, accommodate future growth, and establish a robust foundation for delivering high-quality services. Modernization of the infrastructure will enable the City to effectively respond to the demands of an increasingly digital and connected environment. This project is funded by the Information Technology Fund.
- 61. Document Records Management System replacement. - \$ 250,000** Year one will focus on establishing a solid foundation, including careful system setup and a comprehensive data migration to ensure accuracy and reliability. In year two, user adoption will be promoted through staff training and support, equipping all stakeholders to utilize the system's full capabilities. Year three will prioritize integration of the new solution with other software platforms, streamlining operations and enhancing service delivery to the public. If awarded, this project will be supplemented by a National Archives and Records Administration grant. This project is funded by the Information Technology Fund.

### **402 – Equipment Fund**

#### General Services – Capital

- 62. Annual Fleet Replacement - \$4,678,960** The Fleet fund accrues funds to replace fleet through internal support charges to the Departments using the units. The annual units to be replaced are determined by prioritizing based on useful life and maintenance records. This is funded in the Equipment Fund supported by internal service charges to departments.
- 63. Lifecycle replacement of (2) CNG Compressors - \$ 1,075,550** This project involves replacing two (2) end-of-life CNG compressors with a single 200-horsepower rotary compressor, including a new starter panel and control unit. This is a critical replacement. The existing compressors are 2010 models, each with over 20,000

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hours of operation. Both are obsolete and have suffered repeated internal component failures, resulting in extended downtime—often lasting months—while replacement parts are custom manufactured. Reliable compressor operation is essential to avoid disruptions to core City services, including street sweeping, road maintenance, solid waste and recycling collection, and public transportation. This project is funded by the Equipment Fund.

### **405 – Communications Center Fund**

#### Police – Capital

- 64. 9-1-1 Telephone Upgrade - \$ 364,640** The current 911 phone system has reached the end of its operational life, limiting our ability to keep pace with modern emergency communication technology. The upgraded system will provide a hosted solution that enhances communication with callers, delivers real-time information to first responders and supports a geo-diverse application model. This project is funded by E911 surcharge revenue.
- 65. Tower Site Upgrades - \$ 200,000** The City owns and maintains nine radio towers, along with associated equipment, that supports the region's critical public safety radio network. These sites will be upgraded with enhanced power sources including backup generators and solar power systems. This project is funded by E911 surcharge revenue.
- 66. MCC 7500 Dispatch Console and Handheld Radio Replacements - \$ 3,100,000** Beginning in 2026, the radio consoles and handheld radios used by the Regional Communications Center will be discontinued, meaning replacement parts, repair services, and compatible new equipment will no longer be available. The current equipment will be replaced and upgraded to the latest available version. This project is funded by E911 surcharge revenue.

### **406 – Facilities Management Fund**

#### General Services – Capital

- 67. Facilities Systems Maintenance and Lifecycle Replacement - \$ 1,500,000** Maintenance of all city facilities that are capital in nature such as lifecycle replacement of HVAC equipment, security equipment, flooring, and roofing ext. This project is funded by the Facilities Management Fund with a transfer from the .75% sales tax.

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**900 - Joint Sewer Fund**

**Utilities – Capital**

**68. 2026 Sewer Replacement Projects - \$ 4,000,000**

This project is to replace sewer in the collection system with construction in 2026. Annual condition assessments are conducted to prioritize replacements based on condition. This project is funded by the Sewer Enterprise Fund.

**69. Sewer Improvement Districts - \$ 1,000,000**

In 2000, the City and the County passed a joint resolution establishing the septic system elimination program to provide incentives to property owners to eliminate septic systems. There are still approximately 1,550 properties that remain on septic systems within the Persigo 201 sewer boundary. Recommended funding for 2026 is to revitalize the incentive program by targeting completion of existing and new sewer improvement districts over the next 17 years as recommended in the 2020 Wastewater Basin Study Update. There are several proposed sewer improvements districts that homeowners have requested to be initiated, these include Bookcliffs Ranch SID, Rosevale South SID, Connected Lakes SID, and Canary Lane/Red Mesa Heights SID. This project is funded by the Sewer Enterprise Fund.

**70. Wastewater Treatment Plant Improvements and Asset Replacement - \$ 770,000**

These expenditures are associated with wastewater treatment plant improvements and replacement of aging infrastructure. This project is funded by the Sewer Enterprise Fund.

**71. 2027 Sewer Replacement Projects - \$ 520,000**

Design of replacement of aging sewer pipelines with construction in 2027. Funds are budgeted to replace/rehabilitate existing sewer mains within the Persigo 201 service area collection system. The collection system is comprised of approximately 577 miles of pipe of which approximately 200 miles are scheduled for replacement over the next 30 years. Since 2015, 30 miles of pipe have been replaced and 170 miles of pipe have been identified for replacement based on pipe materials. Annual condition assessments are conducted to prioritize replacements based on condition. This project is funded by the Sewer Enterprise Fund.

**72. Phase 2 Wastewater Treatment Plant Expansion - \$ 6,300,000**

The Phase 2 wastewater treatment plant project includes converting the anaerobic digesters through either rehabilitation or replacement, revitalizing the raw sewage pump station, and revitalizing the secondary clarifier. This project is funded by debt proceeds in the Sewer Enterprise Fund.

**2026 Recommended Capital  
Project Descriptions by Fund by Department  
November 5, 2025**

**73. Wastewater Treatment Administrative Building - \$ 7,470,000**

This project was identified as part of the Phase 2 Wastewater Treatment Plant Expansion but was initiated as a separate project. Due to numerous deficiencies with the existing administrative building, a new administrative and operations building is recommended to replace the existing building. This project is funded by debt proceeds in the Sewer Enterprise Fund.