

Streets Capital and Maintenance Plan 2020

PROJECT NAME	REVENUES			STREET IMPROVEMENT FUND CONTRIBUTIONS					
	TOTAL PROJECT COST	GRANTS	OTHER FUNDS	SIF 2020	2021	2022	2023	2024	
MAINTENANCE - approx \$600,000 per year									
Infrastructure Maintenance : Bridge maintenance, stoplights, storm sewer, etc				\$ 245,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
Preventive Maintenance surface treatment (such as chip and seal or crack fill)									
High Traffic Streets (Railroad Avenue, Whiteriver Avenue, Airport Road) Centennial Parkway and Gateway area are in Devolution section. There should be preventative maintenance occurring on one of these streets every other year	varies			\$ 200,000		\$ 180,000		\$ 522,000	
Neighborhood Collectors (3d, 5th, 7th, 16th, Birch, Prefontaine, West 2nd, Tripp, Morrow) One Each Year	varies			\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Low Traffic Streets Residential (South Rifle, West Rifle, Downtown, Prefontaine, Dogwood, Anvil, Deerfield, Palimino Park [133507.225Y]) One Each Year	varies			\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Sealcoat Public Parking	\$ 60,000.00					\$ 60,000		\$ 60,000	
Corrective/Reactive Maintenance, i.e., Patching Potholes(based on street survey)									
West 7th, Will Ave, West 30th Street, Morrow Drive in future years, wherever potholes pop up	varies				\$ 75,000				
Corrective Action, Overlays (street ratings of 5):						\$ 75,000	\$ 75,000	\$ 75,000	
Whiteriver \$386k (9th to 16th), 5th \$522k (Railroad to Whiteriver), Railroad Ave (5th to 14th) 20% mill and overlay, 5% rebuild, Slurry Seal [GFMLD]	\$ 385,463				\$ 386,000			\$ 790,773	
Railroad Ave (14th to bypass)	\$ 60,295					\$ 60,925			
Birch Ave (7th to 16th)	\$ 900,290	\$ 300,000.00						\$ 600,000	
Corrective Action, Mill and Overlay:									
Prefontaine (5th to 7th)	\$ 112,741								
Whiteriver Ave - 16th St to 24th St	\$ 179,000								
W 24th Street - Howard Ave to Hwy 13	\$ 261,000								
CAPITAL IMPROVEMENTS (REBUILDS, NEW STREETS)	TOTAL PROJECT COST	GRANTS	OTHER FUNDS	SIF 2020	2021	2022	2023	2024	
HIGH TRAFFIC STREETS									
Fravert Ave/5th Street/3rd St - Phase 2	\$ 786,000	FMLD (400,000)	60,000 water	\$ 326,000					
		DOLA (805,000)	URA 180,000						
		FMLD (500,000)							
		split over two years							
		255,000 in 2020;							
		1,050,000 in 2021			\$ 840,000				
Railroad Ave/3rd Street/2nd Street because of drainage	\$ 7,500,000								
Hwy 13 - 30th Street Stoplight (Maybe Ped Bridge)	\$ 325,000								
Hwy 13 Sidewalk - west side from 26th St to 24th St (100k Traffic Control)	\$ 225,000	135,000 FMLD				\$ 90,000			
East Avenue - 1st St to 5th St rebuild	\$ 615,434		400,000 URA				\$ 215,434		
West 5th Phase III	\$ 1,100,000								
Whiteriver Ave - 9th Street Intersection	\$ 150,000								
Morrow Drive	\$ 120,035								
16th Street (Railroad to Whiteriver)	\$ 350,000								
LONGER TERM PROJECTS - New Streets (Transportation Master Plan/Comprehensive Plan)									
North I - 70 Roundabout	\$ 5,500,000								
Fairway Ave extension - 24th St to Hwy 13 Bypass	\$ 1,000,000								
Park Avenue Extension to Centennial Pkwy	\$ 3,200,000								
Acacia Avenue Extension - to Whiteriver Ave									
Fairway Ave Extension - 16th St to Hwy 13 Bypass									
Future West 9th St - connection to Hwy 13 Bypass									
LOW TRAFFIC STREETS									
	TOTAL COST	GRANTS	OTHER FUNDS	SIF 2020	2021	2022	2023	2024	
21st Street - Hwy 13 to Whiteriver Ave (2020)	\$ 280,000		Napa - \$100,000	\$ 200,000					
Graham Mesa Ave - near water tank driveway	\$ 100,000		35,000 GarCo	\$ 65,000					
Hospital Hill Road - near nursing home	\$ 220,000			\$ 220,000					
5th Monroe to Aspen/Ute Ave/5th Aspen to Birch (50%/39%/10%)	\$ 1,500,000	300,000 FMLD	Water fund 250,000			\$ 750,000			
Tripp Drive - repair	\$ 250,000		URA 200,000				\$ 250,000		
West Ave - 3rd to 6th	\$ 137,000						\$ 137,000		
Wamsley Way mill and replace	\$ 1,000,000								
W 26th Street reconstruction	\$ 350,000								
Stillwell Ave - build street, water main									
Hospital Hill Road - final phase									
TRAILS									
Trail signage	\$ 10,000			\$ 10,000					
Wal*Mart Trail Seal	\$ 15,000					\$ 15,000			
Rifle Creek Trail - Colorado River to 3rd Street	\$ 500,000								
Rifle Creek Trail - 9th Street to 11th Street	\$ 120,000								
OTHER									
	TOTAL COST	GRANTS	OTHER FUNDS	SIF 2020	2021	2022	2023	2024	
Stormwater Master Planning									
sidewalks				\$ 25,000					
Employees				\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	
Professional Services				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Cost allocation				\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	
TOTAL PROJECT COST	\$ 28,553,031								
STREET IMPROVEMENT FUND TOTALS (not including devolution funds or projects, see below)				Beginning Fund balance	\$ 3,274,609	\$ 3,148,609	\$ 2,726,646	\$ 2,395,157	\$ 1,847,090
				REVENUE					
				SIF sales tax and other annual revenue	\$ 1,340,000	\$ 1,360,100	\$ 1,380,502	\$ 1,401,209	\$ 1,422,227
				URA	\$ 180,000	\$ 200,000	\$ 200,000	\$ 400,000	
				Grants/other funds	\$ 850,000	\$ 1,050,000	\$ 130,000	\$ 450,000	\$ 300,000
				Total revenue	\$ 2,370,000	\$ 2,610,100	\$ 1,710,502	\$ 2,251,209	\$ 1,722,227
				EXPENDITURES					
				SIF contribution	\$ 1,466,000	\$ 1,782,063	\$ 1,711,991	\$ 1,949,276	\$ 1,738,072
				URA	\$ 180,000	\$ 200,000	\$	\$ 400,000	\$ -
				Grants/other funds	\$ 850,000	\$ 1,050,000	\$ 130,000	\$ 450,000	\$ 300,000
				total expenditures	\$ 2,496,000	\$ 3,032,063	\$ 2,041,991	\$ 2,799,276	\$ 2,038,072
				end of year fund balance	\$ 3,148,609	\$ 2,726,646	\$ 2,395,157	\$ 1,847,090	\$ 1,531,245
Devolution Preventive Maintenance									
	TOTAL PROJECT COST	GRANTS	OTHER FUNDS	Dev Fund 2020	2021	2022	2023	2024	
Centennial Parkway	\$500k/5-7yrs					\$ 500,000			
Centennial Bridge	\$75k/3yrs								
Railroad Avenue at River Bridge	\$75k/5-7yrs								
Devolution Corrective Maintenance									
	TOTAL PROJECT COST	GRANTS	OTHER FUNDS	Dev Fund 2020	2021	2022	2023	2024	
Overlay/beautification of Gateway area -Hwy 13/Railroad Ave over river bridge to interstate	\$ 250,000					\$ 400,000			
Devolution Capital Projects									
	TOTAL PROJECT COST	GRANTS	OTHER FUNDS	Dev Fund 2020	2021	2022	2023	2024	
Centennial Pkwy Bridge over Rifle Creek	\$ 1,650,000	FMLD - 400,000		\$ 1,250,000					
I-70 North ramps beautification	\$ 100,000	FMLD - 25,000		\$ 75,000					
New Park n Ride - West Ave extension	\$ 2,200,000	CDOT - 1,000,000	Developer 300,000		\$ 800,000				
Gateway Roundabout/North I-70 Roundabout	\$ 5,500,000	FMLD 500,000	SIF - 715,000				?	?	
YEARLY DEVOLUTION PROJECT EXPENDITURES	\$ 9,450,000			\$ 1,325,000	\$ 800,000	\$ 900,000	\$ -	\$ -	
GRANT REVENUE				\$ 425,000					
Street Improvement Fund transfers (if we went for Gateway Roundabout)									
DEVOLUTION FUND BALANCE	\$ 4,510,000			\$ 3,185,000	\$ 2,385,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	
TOTAL YEAR - END SIF FUND BALANCE (devolution + SIF) should match to amount in City Budget									
				\$ 6,333,609	\$ 5,111,646	\$ 3,880,157	\$ 3,332,090	\$ 3,016,245	

URA is estimated to bring in 200,000/year for 12 years (until it expires in 2032)
This equals a total of \$2.4 million which can be used to pay back the SIF