

2026 CIP - Proposed Capital Budget

**Budget Work Session Review Meetings - October
2025**

City of Aspen, CO



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Capital Improvement Plan

A capital improvement plan (CIP) is a strategic roadmap that outlines the city's commitment to maintaining and enhancing our community's infrastructure and assets. This document serves as a comprehensive guide to long-term capital investment strategies, highlighting goals, projects, funding strategies, and implementation timelines.

The capital planning process is detailed in the Budgeting Timeline & process section within the Introduction.

Note that the capital planning process and CIP reflect all city funds, including the component unit funds that are often broken out separately in other sections of this budget book.

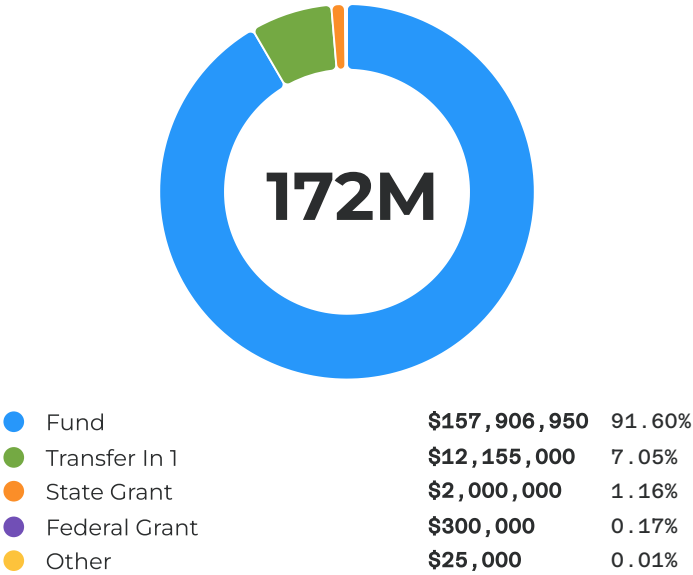
One Year Plan

This section summarizes capital projects in the next fiscal year budget for both the City of Aspen and component unit funds. Project level detail is available in the Capital Projects section.

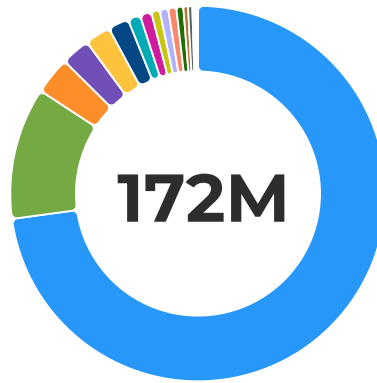
FY26 Total Capital Requested
\$172,386,950

FY26 Total Funding Requested
\$172,386,950

FY26 Total Funding Requested by Source



FY26 Total Funding Requested by Department

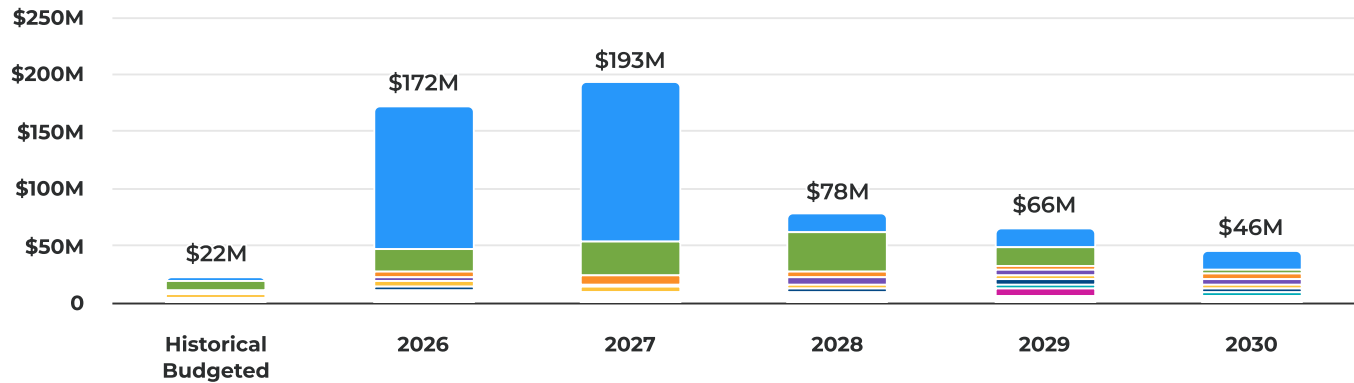


119 Asset Management	\$125,577,500	72.85%
322 Water	\$19,581,800	11.36%
327 Engineering	\$5,578,500	3.24%
592 Business Services	\$4,265,200	2.47%
323 Electric	\$3,808,250	2.21%
572 Parks and Open Space	\$3,096,300	1.80%
328 Stormwater	\$1,845,000	1.07%
321 Streets	\$1,713,000	0.99%
136 Parking	\$1,271,000	0.74%
513 Wheeler Opera House	\$1,255,900	0.73%
443 Independent Housing Entities	\$1,192,700	0.69%
582 Golf Course	\$1,051,000	0.61%
118 Information Technology	\$674,200	0.39%
441 City Housing	\$642,100	0.37%
552 Red Brick Arts	\$301,500	0.17%
132 Transportation	\$166,400	0.10%
542 Recreation	\$150,000	0.09%
431 Environmental Health	\$75,000	0.04%
442 APCHA Housing	\$64,000	0.04%
421 Kids First	\$30,600	0.02%
221 Police	\$23,000	0.01%
115 Human Resources	\$14,000	0.01%
117 Finance	\$10,000	0.01%

Capital Improvement Multi-Year Plan

This section summarizes capital projects over the next five years for both the City of Aspen and component unit funds. Project level detail is available in the Capital Projects section.

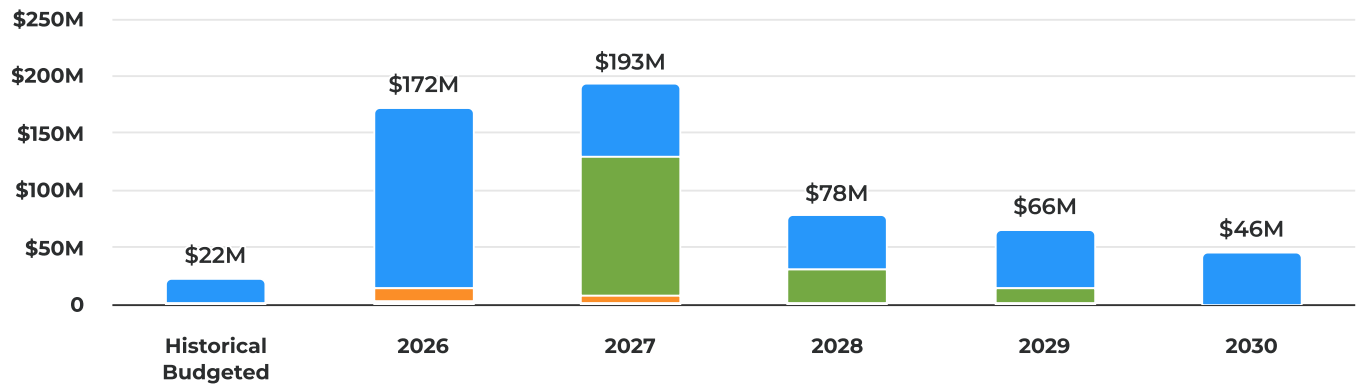
Five Year Capital Funding Requested by Department



Funding by Department Totals (all years)

119 Asset Management	\$317,397,070	55.07%
322 Water	\$114,373,800	19.84%
327 Engineering	\$26,263,500	4.56%
572 Parks and Open Space	\$24,119,200	4.18%
323 Electric	\$21,188,340	3.68%
592 Business Services	\$17,042,400	2.96%
513 Wheeler Opera House	\$9,634,500	1.67%
132 Transportation	\$9,437,000	1.64%
328 Stormwater	\$8,950,255	1.55%
321 Streets	\$6,826,100	1.18%
136 Parking	\$3,831,500	0.66%
118 Information Technology	\$3,621,050	0.63%
582 Golf Course	\$2,784,800	0.48%
441 City Housing	\$2,637,345	0.46%
443 Independent Housing	\$2,033,192	0.35%
Entities		
421 Kids First	\$1,769,100	0.31%
552 Red Brick Arts	\$1,531,000	0.27%
542 Recreation	\$1,393,000	0.24%
221 Police	\$612,400	0.11%
431 Environmental Health	\$418,000	0.07%
442 APCA Housing	\$311,632	0.05%
113 Clerks Office	\$130,000	0.02%
115 Human Resources	\$30,000	0.01%
123 Building	\$12,000	0.00%
117 Finance	\$10,000	0.00%

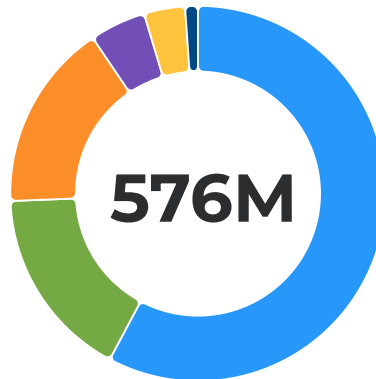
FY26 - FY30 Total Funding Requested by Source

*Funding by Source Totals (all years)*

Fund	\$387,469,327	67.23%
Debt	\$165,000,000	28.63%
Transfer In 1	\$20,155,000	3.50%
State Grant	\$2,827,625	0.49%
Federal Grant	\$480,232	0.08%
Other	\$425,000	0.07%

Capital Improvement Plan - Project Types

Five Year Capital Costs By Project Type



57310 Buildings	\$333,041,270	57.78%
57410 Other Improvements	\$95,576,500	16.58%
57210 Infrastructure	\$93,254,600	16.18%
Capital Maintenance	\$27,735,664	4.81%
57520 Vehicles and Wheeled Equipment	\$20,414,250	3.54%
57540 Equipment	\$6,334,900	1.10%

57310 Buildings

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 57310 Buildings	\$3,444,750	\$130,285,000	\$138,483,500	\$18,104,000	\$21,701,200	\$21,022,820	\$333,041,270

57410 Other Improvements

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 57410 Other Improvements	\$3,575,000	\$15,510,000	\$25,902,500	\$36,064,000	\$14,525,000	\$0	\$95,576,500

57210 Infrastructure

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 57210 Infrastructure	\$11,490,000	\$16,016,000	\$19,100,000	\$13,529,000	\$16,130,000	\$16,989,600	\$93,254,600

Capital Maintenance

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total Capital Maintenance	\$3,592,810	\$5,350,450	\$4,948,760	\$4,330,456	\$4,431,036	\$5,082,152	\$27,735,664

57520 Vehicles and Wheeled Equipment

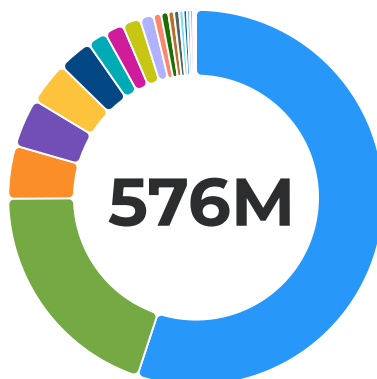
	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 57520 Vehicles and Wheeled Equipment	\$0	\$3,185,000	\$3,164,000	\$4,291,000	\$7,908,250	\$1,866,000	\$20,414,250

57540 Equipment

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 57540 Equipment	\$245,000	\$2,040,500	\$968,000	\$1,633,500	\$844,900	\$603,000	\$6,334,900

Capital Improvement Plan - Departments

Five Year Capital Costs by Department



119 Asset Management	\$317,397,070	55.07%
322 Water	\$114,373,800	19.84%
327 Engineering	\$26,263,500	4.56%
572 Parks and Open Space	\$24,119,200	4.18%
323 Electric	\$21,188,340	3.68%
592 Business Services	\$17,042,400	2.96%
513 Wheeler Opera House	\$9,634,500	1.67%
132 Transportation	\$9,437,000	1.64%
328 Stormwater	\$8,950,255	1.55%
321 Streets	\$6,826,100	1.18%
136 Parking	\$3,831,500	0.66%
118 Information Technology	\$3,621,050	0.63%
582 Golf Course	\$2,784,800	0.48%
441 City Housing	\$2,637,345	0.46%
443 Independent Housing	\$2,033,192	0.35%
Entities		
421 Kids First	\$1,769,100	0.31%
552 Red Brick Arts	\$1,531,000	0.27%
542 Recreation	\$1,393,000	0.24%
221 Police	\$612,400	0.11%
431 Environmental Health	\$418,000	0.07%
442 APCA Housing	\$311,632	0.05%
113 Clerks Office	\$130,000	0.02%
115 Human Resources	\$30,000	0.01%
123 Building	\$12,000	0.00%
117 Finance	\$10,000	0.00%

119 Asset Management

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 119 Asset Management	\$3,769,250	\$125,577,500	\$138,496,000	\$16,538,000	\$16,334,200	\$16,682,120	\$317,397,070

322 Water

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 322 Water	\$7,637,800	\$19,581,800	\$30,517,600	\$34,891,600	\$17,862,000	\$3,883,000	\$114,373,800

327 Engineering

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 327 Engineering	\$1,733,000	\$5,578,500	\$7,352,000	\$4,051,600	\$3,322,000	\$4,226,400	\$26,263,500

572 Parks and Open Space

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 572 Parks and Open Space	\$1,760,700	\$3,096,300	\$2,512,300	\$7,578,200	\$4,293,600	\$4,878,100	\$24,119,200

323 Electric

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 323 Electric	\$3,249,360	\$3,808,250	\$4,096,030	\$2,844,100	\$3,595,150	\$3,595,450	\$21,188,340

592 Business Services

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 592 Business Services	\$973,600	\$4,265,200	\$884,600	\$3,165,000	\$4,502,500	\$3,251,500	\$17,042,400

513 Wheeler Opera House

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 513 Wheeler Opera House	\$72,500	\$1,255,900	\$646,200	\$677,200	\$3,652,200	\$3,330,500	\$9,634,500

132 Transportation

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 132 Transportation	\$116,500	\$166,400	\$371,000	\$2,740,300	\$5,954,850	\$87,950	\$9,437,000

328 Stormwater

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 328 Stormwater	\$1,250,000	\$1,845,000	\$2,105,000	\$1,110,500	\$1,266,550	\$1,373,205	\$8,950,255

321 Streets

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 321 Streets	\$108,400	\$1,713,000	\$1,855,600	\$833,500	\$1,112,000	\$1,203,600	\$6,826,100

136 Parking

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 136 Parking	\$891,400	\$1,271,000	\$792,700	\$164,400	\$426,300	\$285,700	\$3,831,500

118 Information Technology

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 118 Information Technology	\$213,750	\$674,200	\$585,250	\$714,150	\$611,200	\$822,500	\$3,621,050

582 Golf Course

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 582 Golf Course	\$86,300	\$1,051,000	\$574,300	\$709,700	\$161,900	\$201,600	\$2,784,800

441 City Housing

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 441 City Housing	\$103,500	\$642,100	\$497,610	\$482,877	\$418,638	\$492,620	\$2,637,345

443 Independent Housing Entities

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 443 Independent Housing Entities	\$115,000	\$1,192,700	\$208,620	\$176,418	\$159,509	\$180,945	\$2,033,192

421 Kids First

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 421 Kids First	\$32,500	\$30,600	\$203,500	\$320,000	\$950,000	\$232,500	\$1,769,100

552 Red Brick Arts

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 552 Red Brick Arts	\$80,000	\$301,500	\$204,000	\$379,500	\$307,000	\$259,000	\$1,531,000

542 Recreation

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 542 Recreation	\$130,000	\$150,000	\$298,000	\$218,000	\$259,000	\$338,000	\$1,393,000

221 Police

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 221 Police	\$0	\$23,000	\$10,000	\$237,000	\$222,400	\$120,000	\$612,400

431 Environmental Health

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 431 Environmental Health	\$0	\$75,000	\$79,000	\$83,000	\$88,000	\$93,000	\$418,000

442 APCA Housing

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 442 APCA Housing	\$24,000	\$64,000	\$147,450	\$24,911	\$25,389	\$25,882	\$311,632

113 Clerks Office

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 113 Clerks Office	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000

115 Human Resources

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 115 Human Resources	\$0	\$14,000	\$0	\$0	\$16,000	\$0	\$30,000

123 Building

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 123 Building	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000

117 Finance

	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Total 117 Finance	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Fleet Replacement Schedule

						2026	2026	2026
Dept-Vehicle #	Year	Current Vehicle	Replace	Miles/Hr		Est. Trade	Est. Cost	Budget
General Fund - Departments								
City Manager								
50709	2018	Toyota Prius	7/yr80000	29,224			\$ 50,000	\$ 50,000
City Manager Total						\$ 0	\$ 50,000	\$ 50,000
Engineering								
150701	2016	nissan Leaf	7/yr80000	-			\$ 55,000	\$ 55,000
Engineering Total						\$ 0	\$ 55,000	\$ 55,000
Building and Planning								
212108	2018	Toyota RAV 4	7/yr80000	101,257			\$ 48,000	\$ 48,000
Building and Planning Total						\$ 0	\$ 48,000	\$ 48,000
Env Health								
250702	2016	nissan leaf	7/yr80000	-			\$ 55,000	\$ 55,000
Env Health Total						\$ 0	\$ 55,000	\$ 55,000
Police								
312128	2012	ford escape hybrid	6/yr80000	75,572			\$ 90,000	\$ 90,000
310110	2017	chevy colorado	6/yr80000	53,076			\$ 105,000	\$ 90,000
310111	2017	chevy colorado	6/yr80000	32,971			\$ 90,000	\$ 90,000
Police Total						\$ 0	\$ 285,000	\$ 285,000
Streets - Vehicles								
Updating	2026	AWD VAN Commuter	5yr/80000				\$ 65,000	\$ 65,000
Streets - Equipment								
expansion	2026	Skid Steer PaviJet	10yr		Hours		\$ 70,000	\$ 70,000
411206	2013	volvo 120 loader	12yr	1,386		\$ 50,000	\$ 420,000	\$ 370,000
411101	2014	bobcat	10yr	917		\$ 10,000	\$ 130,000	\$ 120,000
411015	2018	john deere 772	7yr	1,085		\$100,000	\$ 500,000	\$ 400,000
Streets Fund - Trailers								
413900	1980	homemade roller trailer	20 yr				\$ 30,000	\$ 30,000
Streets Total						\$160,000	\$1,215,000	\$1,055,000
Recreation								
712012	2011	ford E350	7/yr80000	20,559			\$ 62,000	\$ 62,000
Recreation Total						\$ 0	\$ 62,000	\$ 62,000
Asset Mgt								
910110	2018	chevy colorado	7/yr80000	71,241			\$ 54,000	\$ 54,000
Asset Mgt Total						\$ 0	\$ 54,000	\$ 54,000
General Fund Equipment An						\$160,000	\$1,824,000	\$1,664,000
Rental Housing Properties F								
230105	2015	F250/w plow	7/yr80000	34,444			\$ 65,000	\$ 65,000

Rental Housing Properties F						\$	0	\$	65,000	\$	65,000
Transportation Fund											
Car to Go											
342101	2010	ford escape	7/yr80000	47,138			\$	46,000	\$	46,000	
Transportation Fund Total						\$	0	\$	46,000	\$	46,000
Water Fund - Vehicles											
430109	2011	ford ranger	7/yr80000	58,109			\$	54,000	\$	54,000	
430112	2011	ford ranger	7/yr80000	48,080			\$	54,000	\$	54,000	
430116	2012	F250	7/yr80000	59,075			\$	80,000	\$	80,000	
Water Fund - Equipment											
431102	2009	bobcat S 330	10yr	7,888		\$	10,000	\$	115,000	\$	105,000
Water Fund Total						\$	10,000	\$	303,000	\$	293,000
Parks Fund - Vehicles											
550159	2016	F150	7/yr80000	93,000			\$	54,000	\$	54,000	
550168	1999	ford ranger	7/yr80000	92,000			\$	30,000	\$	30,000	
550141	2008	ford ranger	7/yr80000	51,397			\$	48,000	\$	48,000	
550162	2016	F150	7/yr80000	100,000			\$	60,000	\$	60,000	
Parks Fund - Equipment											
551159	2023	CAT 246D Skid steer	yearly	179			\$	7,000	\$	7,000	
551160	2023	CAT 246D Skid steer	yearly	174			\$	7,000	\$	7,000	
552741	2021	ventrac 4500Z	5yr	311		\$	10,000	\$	45,000	\$	35,000
551161	2021	bobcat/toolcat	5yr	279		\$	10,000	\$	100,000	\$	90,000
551162	2021	bobcat/toolcat	5yr	287		\$	10,000	\$	96,000	\$	86,000
Parks Fund Total						\$	30,000	\$	447,000	\$	417,000
Golf Fund - Equipment											
New	2026	Toro Outcross Tractor	10yr				\$	125,000	\$	125,000	
xxxxxx	2022	Ez-go Cart Fleet , 64	4yr			\$125,000	\$	580,000	\$	455,000	
Golf Fund Total						\$125,000	\$	705,000	\$	580,000	
Grand Total						\$325,000	\$3,390,000	\$	3,065,000		

Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
40001 40001 Core City Network - AMP	2026 - 2034	119 Asset Management	Capital Maintenance	\$382,500
40002 40002 Facility Maintenance	2026 - 2034	119 Asset Management	Capital Maintenance	\$2,698,000
40003 40003 Animal Shelter Maintenance	2026 - 2033	119 Asset Management	Capital Maintenance	\$407,000
40005 40005 Building Exterior Maintenance - Streets	2028 - 2031	321 Streets	Capital Maintenance	\$110,300
40006 40006 Building Interior Maintenance - Streets Facilities	2027 - 2030	321 Streets	Capital Maintenance	\$323,200
40007 40007 Bridge Maintenance	2026 - 2034	327 Engineering	Capital Maintenance	\$693,575
40008 40008 City Survey Monument Maintenance	2029	327 Engineering	Capital Maintenance	\$30,000
40009 40009 Traffic Signal Maintenance	2026 - 2035	327 Engineering	Capital Maintenance	\$840,000
40010 40010 Upgrades to Technology	2026 - 2035	592 Business Services	Capital Maintenance	\$557,000
40011 40011 AIG & LIA Compressor Overhauls	2026 - 2035	592 Business Services	Capital Maintenance	\$275,000
40012 40012 Pool Chemical Room	2027 - 2033	592 Business Services	Capital Maintenance	\$63,000
40013 40013 Clay Tennis equipment Court Roller/ ball machine/ stringer/ benches	2026 - 2035	542 Recreation	Capital Maintenance	\$205,000
40015 40015 Interior Replacement - ARC - FF&E Customer and Employee Areas	2030 - 2035	542 Recreation	Capital Maintenance	\$153,000
40017 40017 Red Brick Interior Renovations	2035	592 Business Services	Capital Maintenance	\$40,000
40018 40018 Pool - ARC	2026	592 Business Services	Capital Maintenance	\$75,000
40019 40019 Roofing - Aspen Ice Garden	2026 - 2028	592 Business Services	Capital Maintenance	\$60,000
40022 40022 Window and Door Maintenance	2026 - 2028	552 Red Brick Arts	Capital Maintenance	\$255,000
40023 40023 HVAC Maintenance	2026 - 2028	552 Red Brick Arts	Capital Maintenance	\$155,000
40025 40025 Cozy Point Ranch - Exterior Building Maintenance	2026 - 2034	572 Parks and Open Space	Capital Maintenance	\$325,000
40026 40026 Perennial Floral	2027 - 2033	572 Parks and Open Space	Capital Maintenance	\$77,000
40027 40027 Moore Rotary Infield Maintenance	2027	572 Parks and Open Space	Capital Maintenance	\$48,000
40029 40029 Clay Tennis Courts Maintenance	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$432,500
40030 40030 Core City Network - Parks	2026 - 2033	572 Parks and Open Space	Capital Maintenance	\$33,900

Project No. / Project Name	Years	Departments	Type	Total
40031 40031 Trail Surface Improvements	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$1,345,000
40033 40033 Trail Striping	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$374,000
40034 40034 Parks and Trails Fence Replacement	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$305,000
40035 40035 Glory Hole Park Improvements	2026	572 Parks and Open Space	Capital Maintenance	\$50,000
40038 40038 Maroon Creek Bridge West Repair	2026	572 Parks and Open Space	Capital Maintenance	\$300,000
40042 40042 Cozy Point Interior Facility Maintenance	2026 - 2034	572 Parks and Open Space	Capital Maintenance	\$210,000
40045 40045 Core City Network - Wheeler	2026 - 2033	513 Wheeler Opera House	Capital Maintenance	\$63,100
40048 40048 Wheeler Opera House Exterior	2026 - 2034	513 Wheeler Opera House	Capital Maintenance	\$50,000
40049 40049 Rubey Park Maintenance	2026 - 2035	132 Transportation	Capital Maintenance	\$1,202,400
40050 40050 Bus Stop Improvement Plan	2026 - 2035	132 Transportation	Capital Maintenance	\$340,000
40051 40051 Core City Network - Transportation	2032	132 Transportation	Capital Maintenance	\$2,400
40053 40053 Core City Network - Kids First	2026 - 2033	421 Kids First	Capital Maintenance	\$30,700
40054 40054 Water Campus - Network Components	2026 - 2028	322 Water	Capital Maintenance	\$16,000
40055 40055 Core City Network - Water	2026 - 2033	322 Water	Capital Maintenance	\$47,700
40057 40057 Recreational In-stream Diversion Maintenance	2027	322 Water	Capital Maintenance	\$10,000
40059 40059 Work Equipment	2026 - 2034	323 Electric	Capital Maintenance	\$140,550
40061 40061 Core City Network - Electric	2026 - 2033	323 Electric	Capital Maintenance	\$12,900
40062 40062 Water Distribution / Electric Shop	2027 - 2033	323 Electric	Capital Maintenance	\$55,340
40063 40063 Core City Network - Parking	2026 - 2033	136 Parking	Capital Maintenance	\$13,500
40064 40064 Parking Garage Epoxy	2026 - 2035	136 Parking	Capital Maintenance	\$955,000
40065 40065 Parking Garage Calking	2030 - 2035	136 Parking	Capital Maintenance	\$425,000
40066 40066 Parking Facility Interior Painting	2027	136 Parking	Capital Maintenance	\$300,000
40068 40068 Golf Course Annual Improvements	2026 - 2035	582 Golf Course	Capital Maintenance	\$134,500
40069 40069 Core City Network - Golf	2026 - 2033	582 Golf Course	Capital Maintenance	\$19,300
40070 40070 Ditch Maintenance	2026 - 2035	582 Golf Course	Capital Maintenance	\$130,000
40071 40071 Properties Repair and Renovations	2026 - 2034	119 Asset Management	Capital Maintenance	\$7,418,000
40072 40072 Cybersecurity Outyears - Implementation	2026 - 2035	118 Information Technology	Capital Maintenance	\$591,000
40073 40073 Network Services	2026 - 2035	118 Information Technology	Capital Maintenance	\$2,360,650

Project No. / Project Name	Years	Departments	Type	Total
40082 40082 Core City Network - Truscott	2026 - 2033	441 City Housing	Capital Maintenance	\$22,700
40091 40091 Fiber Optic Maintenance	2026 - 2035	118 Information Technology	Capital Maintenance	\$100,000
40092 40092 Juniper Hill Road Maintenance	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$115,600
40100 40100 Golf and Nordic Clubhouse	2026 - 2035	582 Golf Course	Capital Maintenance	\$222,000
40101 40101 Emergency Repairs	2026 - 2035	327 Engineering	Capital Maintenance	\$1,044,000
40108 40108 ARC Facility Maintenance	2026 - 2035	592 Business Services	Capital Maintenance	\$945,000
40109 40109 AIG Facility Maintenance	2026 - 2035	592 Business Services	Capital Maintenance	\$445,000
40110 40110 Red Brick Facility Maintenance	2026 - 2035	592 Business Services	Capital Maintenance	\$425,000
40111 40111 Streets Facility Maintenance	2026 - 2034	321 Streets	Capital Maintenance	\$567,000
40112 40112 Golf Campus and Facility Maintenance - Business Services	2026 - 2035	592 Business Services	Capital Maintenance	\$403,300
40113 40113 Parking Garage Facility Maintenance	2026 - 2035	136 Parking	Capital Maintenance	\$627,500
40115 40115 Maintenance Fees for Variable Message Signs (VMS)	2026 - 2035	221 Police	Capital Maintenance	\$130,000
40117 40117 Concrete Joint Maintenance	2026 - 2032	327 Engineering	Capital Maintenance	\$255,000
40118 40118 Network Assessment & PCI Compliance	2026 - 2030	592 Business Services	Capital Maintenance	\$63,000
40119 40119 Parks Campus Maintenance	2026 - 2035	592 Business Services	Capital Maintenance	\$135,400
40120 40120 Highlands Tank Rehabilitation Maintenance	2026	322 Water	Capital Maintenance	\$34,900
40121 40121 Tee Box Replacements	2026 - 2034	582 Golf Course	Capital Maintenance	\$85,000
40129 40129 Rubey Park Facility Assessment	2028	132 Transportation	Capital Maintenance	\$60,000
40130 40130 Puppy Smith Building	2026 - 2035	323 Electric	Capital Maintenance	\$400,000
40131 40131 Downtown Core Maintenance	2027 - 2035	136 Parking	Capital Maintenance	\$90,000
40132 40132 Downtown Core Parking Striping	2026 - 2034	136 Parking	Capital Maintenance	\$325,200
40138 40138 Core City Network - Citywide	2027 - 2034	118 Information Technology	Capital Maintenance	\$294,900
40148 40148 APD - Interior and Exterior Re-Painting	2030	119 Asset Management	Capital Maintenance	\$100,000
40152 40152 Zamboni Battery Replacement	2030 - 2035	542 Recreation	Capital Maintenance	\$65,000
40153 40153 Emerging Capital and Design	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$588,400
40154 40154 Aging Park Infrastructure Replacements	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$1,415,600
40155 40155 Commercial and Heavy Equipment Maintenance	2026 - 2035	572 Parks and Open Space	Capital Maintenance	\$472,100
40157 40157 Red Brick - Plumbing and Infrastructure Maintenance	2026 - 2035	552 Red Brick Arts	Capital Maintenance	\$589,500

Project No. / Project Name	Years	Departments	Type	Total
40160 40160 Yellow Brick - Interior and Exterior Maintenance	2026 - 2035	421 Kids First	Capital Maintenance	\$300,000
40161 40161 Yellow Brick - System Maintenance	2028	421 Kids First	Capital Maintenance	\$30,000
40164 40164 Maroon Creek Hydro Facility Maintenance	2030	322 Water	Capital Maintenance	\$50,000
40165 40165 Water Rate Study	2027 - 2035	322 Water	Capital Maintenance	\$525,000
40166 40166 Electric Rate Study	2027 - 2035	323 Electric	Capital Maintenance	\$450,000
40167 40167 Golf Course - Parking Lot Striping	2026 - 2034	582 Golf Course	Capital Maintenance	\$45,000
40169 40169 Truscott 1 - Appliance and Window Replacement	2026 - 2035	441 City Housing	Capital Maintenance	\$114,633
40170 40170 Truscott 1 - Turnover Expenses	2026 - 2035	441 City Housing	Capital Maintenance	\$172,001
40171 40171 Truscott 1 - Foundation Repairs	2026	441 City Housing	Capital Maintenance	\$7,000
40172 40172 Truscott 1 - Exterior Stairs, Steps and Ramps	2026	441 City Housing	Capital Maintenance	\$8,500
40173 40173 Truscott 1 - Fire Protection System Repairs	2026	441 City Housing	Capital Maintenance	\$5,000
40174 40174 Truscott 1 - Interior Maintenance	2026 - 2035	441 City Housing	Capital Maintenance	\$70,000
40175 40175 Truscott 1 - Powerwash Buildings and Windows	2026 - 2035	441 City Housing	Capital Maintenance	\$262,371
40176 40176 Truscott 1 - Exterior Maintenance	2026 - 2035	441 City Housing	Capital Maintenance	\$91,625
40177 40177 Truscott 1 - Replace Hallway Carpet, B100	2030	441 City Housing	Capital Maintenance	\$25,000
40179 40179 Marolt - Property ReKey	2028	441 City Housing	Capital Maintenance	\$15,000
40180 40180 Marolt - Roof Drainage	2026	441 City Housing	Capital Maintenance	\$7,000
40181 40181 Marolt - Interior and Exterior Painting	2026 - 2035	441 City Housing	Capital Maintenance	\$556,000
40182 40182 Marolt - Interior Maintenance	2026 - 2035	441 City Housing	Capital Maintenance	\$74,485
40183 40183 Marolt - Exterior Maintenance	2026 - 2035	441 City Housing	Capital Maintenance	\$74,485
40184 40184 Marolt - Window Replacement	2026 - 2035	441 City Housing	Capital Maintenance	\$103,214
40185 40185 Marolt - Appliance and Furniture Replacement	2026 - 2035	441 City Housing	Capital Maintenance	\$57,298
40188 40188 550 E Main St Exterior Finishes	2030	119 Asset Management	Capital Maintenance	\$100,000
40189 40189 Smuggler - Appliance and Window Replacement	2026 - 2035	442 APCA Housing	Capital Maintenance	\$57,318
40190 40190 Smuggler - Interior Maintenance	2026 - 2035	442 APCA Housing	Capital Maintenance	\$22,927
40191 40191 Smuggler - Exterior Maintenance	2026 - 2035	442 APCA Housing	Capital Maintenance	\$22,927
40192 40192 Smuggler - Rewiring and Electric Panel Replacement	2026 - 2035	442 APCA Housing	Capital Maintenance	\$90,000
40193 40193 Smuggler - Turnover Expenses	2026 - 2035	442 APCA Housing	Capital Maintenance	\$68,839
40196 40196 Smuggler - Roof Drainage	2026	442 APCA Housing	Capital Maintenance	\$3,000
40197 40197 Truscott 2 - Fire Protection System Repairs	2026	443 Independent Housing Entities	Capital Maintenance	\$5,000

Project No. / Project Name	Years	Departments	Type	Total
40198 40198 Truscott 2 - Turnover Expenses	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$172,001
40199 40199 Truscott 2 - Appliance and Window Replacements	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$114,633
40200 40200 Truscott 2 - Foundation Repairs	2026	443 Independent Housing Entities	Capital Maintenance	\$7,000
40201 40201 Truscott 2 - Exterior Maintenance	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$91,625
40202 40202 Truscott 2 - Interior Maintenance	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$91,625
40203 40203 Truscott 2 - Powerwash Buildings and Windows	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$194,882
40204 40204 ACI - Appliance and Window Replacement	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$57,298
40205 40205 ACI - Interior Maintenance	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$22,923
40206 40206 ACI - Exterior Maintenance	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$22,923
40207 40207 ACI - Turnover Expenses	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$114,635
40209 40209 ACI - Brick Water Proofing	2027	443 Independent Housing Entities	Capital Maintenance	\$15,000
40211 40211 ACI - Routine Boiler Maintenance	2027 - 2035	443 Independent Housing Entities	Capital Maintenance	\$169,111
40212 40212 BG 3 - Warranty Maintenance	2026	119 Asset Management	Capital Maintenance	\$25,000
40213 40213 City Connect Intranet Maintenance	2026 - 2035	118 Information Technology	Capital Maintenance	\$92,500
40215 40215 Cloud Backup and Disaster Recovery	2026 - 2035	118 Information Technology	Capital Maintenance	\$1,179,700
40216 40216 Police EV Charging Stations	2026 - 2034	221 Police	Capital Maintenance	\$34,500
40217 40217 Potable Water Tank Inspections	2026 - 2035	322 Water	Capital Maintenance	\$350,000
40218 40218 Raw Water Ditch Maintenance	2026 - 2035	322 Water	Capital Maintenance	\$350,000
40219 40219 Water - Information Technology Plan	2026 - 2035	322 Water	Capital Maintenance	\$783,500
40220 40220 Ruedi Maintenance Projects	2028 - 2035	323 Electric	Capital Maintenance	\$800,000
40221 40221 Street Light Repair and Replacement	2026 - 2035	323 Electric	Capital Maintenance	\$1,000,000
40222 40222 Electric - Information Technology Plan	2026 - 2035	323 Electric	Capital Maintenance	\$783,500
40223 40223 Rapid Flash Beacon Maintenance and Repair	2026 - 2035	327 Engineering	Capital Maintenance	\$200,000
40224 40224 Stormwater System Repairs	2026 - 2034	328 Stormwater	Capital Maintenance	\$678,974
40225 40225 Marolt - Turnover - Carpet & Vinyl Replacement	2026 - 2030	441 City Housing	Capital Maintenance	\$139,580
40226 40226 Marolt - Turnover - Carpet Cleaning & Housekeeping	2026 - 2035	441 City Housing	Capital Maintenance	\$412,000
40227 40227 Marolt - Turnover - Mattress Replacement	2026 - 2035	441 City Housing	Capital Maintenance	\$194,054
40228 40228 Marolt - Turnover - In Unit Furnishings	2026 - 2035	441 City Housing	Capital Maintenance	\$131,250

Project No. / Project Name	Years	Departments	Type	Total
40229 40229 Marolt - Foundation and Concrete Repairs	2026	441 City Housing	Capital Maintenance	\$10,000
40230 40230 Marolt - Bathroom Caulking and Sealing	2026	441 City Housing	Capital Maintenance	\$10,000
40231 40231 Marolt - Reseal and Coat Asphalt	2035	441 City Housing	Capital Maintenance	\$75,000
40232 40232 Marolt - Fire Suppression Repairs	2026	441 City Housing	Capital Maintenance	\$40,000
40233 40233 Truscott 1 - Asphalt Seal and Coat	2035	441 City Housing	Capital Maintenance	\$75,000
40234 40234 Truscott 1 - Flooring Replacement	2026 - 2035	441 City Housing	Capital Maintenance	\$137,525
40235 40235 ACI - Carpet & Vinyl Replacement	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$57,298
40236 40236 ACI - Reseal and Coat Asphalt	2035	443 Independent Housing Entities	Capital Maintenance	\$30,000
40237 40237 ACI - Foundation and Concrete Repairs	2028	443 Independent Housing Entities	Capital Maintenance	\$12,000
40238 40238 ACI - Fire Suppression/Plumbing Repairs	2026	443 Independent Housing Entities	Capital Maintenance	\$5,000
40239 40239 ACI - Boiler Expansion Tank Replacements	2026	443 Independent Housing Entities	Capital Maintenance	\$7,000
40240 40240 Truscott 2 - Asphalt Seal and Coat	2035	443 Independent Housing Entities	Capital Maintenance	\$75,000
40241 40241 Truscott 2 - Environmental Remediation Reserve	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$250,000
40242 40242 Truscott 2 - Flooring Replacement	2026 - 2035	443 Independent Housing Entities	Capital Maintenance	\$137,525
40243 40243 Wheeler Opera House Interior	2026 - 2035	513 Wheeler Opera House	Capital Maintenance	\$487,700
40244 40244 Wood Floor Maintenance	2026 - 2035	552 Red Brick Arts	Capital Maintenance	\$117,000
40245 40245 Public Space Furniture Replacement	2027 - 2032	552 Red Brick Arts	Capital Maintenance	\$22,000
40246 40246 Public Gallery Setup and Maintenance	2026 - 2035	552 Red Brick Arts	Capital Maintenance	\$112,000
40247 40247 Aspen Public Art Capital Maintenance	2026 - 2035	552 Red Brick Arts	Capital Maintenance	\$300,000
50283 50283 Fleet - Parks - Out Years	2027 - 2035	572 Parks and Open Space	57520 Vehicles and Wheeled Equipment	\$3,951,800
50348 50348 Iselin Field Replacement	2028	572 Parks and Open Space	57210 Infrastructure	\$777,000
50358 50358 Multi-Function Machine - Aspen Ice Garden	2031	542 Recreation	57540 Equipment	\$17,000
50361 50361 Interior - Aspen Ice Garden	2030	592 Business Services	57310 Buildings	\$1,400,000
50362 50362 Dehumidification Wheel - AIG	2029	592 Business Services	57540 Equipment	\$30,000
50363 50363 LIA Battery Charger replacement- Out Years	2028	542 Recreation	57540 Equipment	\$20,000
50365 50365 Brine Pump - Out Years	2034	592 Business Services	57540 Equipment	\$50,000
50367 50367 Desiccant Dehumidifier Replacement - AIG	2032	592 Business Services	57540 Equipment	\$125,000
50371 50371 Spectator Infrared heater system replacement	2027	592 Business Services	57540 Equipment	\$50,000
50373 50373 Site - Aspen Ice Garden	2030	592 Business Services	57210 Infrastructure	\$450,000
50375 50375 Water Heater Replacement - Out Years	2028	592 Business Services	57540 Equipment	\$40,000

Project No. / Project Name	Years	Departments	Type	Total
50378 50378 Replacement of Climbing Pads- Out Years	2033	542 Recreation	57540 Equipment	\$35,000
50379 50379 Gymnastics Floor Replacement	2032	542 Recreation	57540 Equipment	\$40,000
50380 50380 Gymnastics Mats - Out Years	2032	542 Recreation	57540 Equipment	\$19,000
50382 50382 Red Brick Copier Replacement	2028 - 2033	542 Recreation	57540 Equipment	\$31,000
50397 50397 Boiler Vessel Replacement	2026	592 Business Services	57540 Equipment	\$450,000
50398 50398 Air to Air Crossflow Heat Exchanger Replacement	2027	592 Business Services	57540 Equipment	\$40,000
50400 50400 ARC Hotsy Replacement - Out Years	2028	542 Recreation	57540 Equipment	\$20,000
50403 50403 Mondo Flooring ARC	2028	592 Business Services	57540 Equipment	\$335,000
50404 50404 Fire Life Safety - ARC - Fire suppression	2026	592 Business Services	57310 Buildings	\$175,000
50405 50405 Ice Resurfacer Replacement	2030 - 2033	542 Recreation	57520 Vehicles and Wheeled Equipment	\$365,000
50408 50408 Fitness and Weight Equipment - Out Years	2027 - 2035	542 Recreation	57540 Equipment	\$500,000
50409 50409 Water Feature Replacement - Out Years	2028 - 2033	542 Recreation	57540 Equipment	\$150,000
50414 50414 Electrical - ARC - Panel and Wiring Maintenance	2026	592 Business Services	57310 Buildings	\$360,000
50418 50418 Multi-Function Machine - ARC - Aquatics	2027 - 2032	542 Recreation	57540 Equipment	\$21,000
50419 50419 Printer - ARC - Aquatics	2027 - 2034	542 Recreation	57540 Equipment	\$13,000
50424 50424 Lewis Ice Arena - Snowmelt Pit Coil - Out Years	2029	592 Business Services	57210 Infrastructure	\$20,000
50427 50427 LIA Board Replacement	2031	592 Business Services	57310 Buildings	\$150,000
50428 50428 Dehumidification Wheel - Out Years	2028	592 Business Services	57540 Equipment	\$30,000
50430 50430 Pool Slide - Out Years	2031	592 Business Services	57540 Equipment	\$250,000
50431 50431 Dehumidification Unit - ARC	2034	592 Business Services	57540 Equipment	\$125,000
50435 50435 Optical Imaging Scanner	2027 - 2031	113 Clerks Office	57540 Equipment	\$29,000
50439 50439 Clerk Copier First Floor - Out Years	2027 - 2031	113 Clerks Office	57540 Equipment	\$33,000
50447 50447 Electrical Restraint Device - Out Years	2028 - 2033	221 Police	57540 Equipment	\$465,000
50448 50448 Radar Trailer - Out Years	2029 - 2030	221 Police	57540 Equipment	\$85,000
50449 50449 Police Automated Emergency Defibrillator Replacement - Out Years	2030 - 2035	221 Police	57540 Equipment	\$170,000
50454 50454 Fleet - Out Years	2027 - 2035	321 Streets	57520 Vehicles and Wheeled Equipment	\$10,934,000
50458 50458 Street Improvement - Out Years	2027 - 2034	327 Engineering	57210 Infrastructure	\$3,571,000
50461 50461 Street Department Paint Gun - Out Years	2029	321 Streets	57540 Equipment	\$20,000
50471 50471 Concrete Replacement and ADA Pedestrian Improvements - Out Years	2027 - 2035	327 Engineering	57210 Infrastructure	\$7,816,050

Project No. / Project Name	Years	Departments	Type	Total
50479 50479 Summer Road Improvements - Construction	2026	327 Engineering	57210 Infrastructure	\$990,000
50480 50480 Main Street Pedestrian Improvements - 2026	2026	327 Engineering	57210 Infrastructure	\$275,000
50484 50484 GIS Aerial Photography - Out Years	2028 - 2032	327 Engineering	57410 Other Improvements	\$350,000
50491 50491 HP Design Jet 1500PS Printer	2026	327 Engineering	57540 Equipment	\$12,500
50497 50497 Gibson Pedestrian Connectivity Design and Construction	2027	327 Engineering	57210 Infrastructure	\$300,000
50499 50499 Bridge Replacement	2026	327 Engineering	57210 Infrastructure	\$2,400,000
50537 50537 Bus Replacement - Out Years	2029 - 2035	132 Transportation	57520 Vehicles and Wheeled Equipment	\$11,250,000
50539 50539 Fleet - Transportation - Out Years	2027 - 2035	132 Transportation	57520 Vehicles and Wheeled Equipment	\$669,000
50541 50541 Shuttle Replacement - Out Years	2029 - 2035	132 Transportation	57520 Vehicles and Wheeled Equipment	\$1,526,250
50550 50550 Fire Life Safety - Yellow Brick	2029	421 Kids First	57310 Buildings	\$200,000
50561 50561 Water Utility AMP Projects TBD	2027 - 2035	322 Water	57210 Infrastructure	\$37,650,000
50562 50562 Distribution Replacement - Out Years	2027 - 2035	322 Water	57210 Infrastructure	\$1,675,000
50564 50564 Fleet-Water - Out Years	2027 - 2035	322 Water	57520 Vehicles and Wheeled Equipment	\$1,138,000
50567 50567 Water - Emerging Capital and Design - Out Years	2027 - 2035	322 Water	57210 Infrastructure	\$900,000
50569 50569 Meter Replacement Program - Out Years	2027 - 2035	322 Water	57540 Equipment	\$675,000
50570 50570 Office Equipment Water - Out Years	2027 - 2033	322 Water	57540 Equipment	\$54,000
50575 50575 Water Locating Equipment - Out Years	2027 - 2032	322 Water	57540 Equipment	\$75,000
50604 50604 Fleet - Parking - Out Years	2027 - 2035	136 Parking	57520 Vehicles and Wheeled Equipment	\$628,000
50607 50607 Sump Pumps	2029	136 Parking	57540 Equipment	\$80,000
50608 50608 License Plate Recognition - Parking	2029	136 Parking	57540 Equipment	\$120,000
50615 50615 Fleet - Golf - Out Years	2027 - 2035	582 Golf Course	57520 Vehicles and Wheeled Equipment	\$920,200
50622 50622 POS Replacement - Out Years	2029 - 2035	582 Golf Course	57540 Equipment	\$24,000
50690 50690 Fleet - IT - Out Years	2028	118 Information Technology	57520 Vehicles and Wheeled Equipment	\$45,000
50694 50694 Electric System Replacement - Out Years	2027 - 2035	323 Electric	57210 Infrastructure	\$2,070,000
50696 50696 Fleet - Electric - Out Years	2027 - 2035	323 Electric	57520 Vehicles and Wheeled Equipment	\$1,121,000
50698 50698 Electric Meter Inventory Replacement - Out Years	2027 - 2035	323 Electric	57540 Equipment	\$90,000
50723 50723 Media Plotter Replacement - Out Years	2026	542 Recreation	57540 Equipment	\$10,000
50724 50724 Multi-Function Machine - Finance - Out Years	2031	117 Finance	57540 Equipment	\$11,000
50761 50761 Fire Hydrant Replacement	2027 - 2035	322 Water	57210 Infrastructure	\$450,000

Project No. / Project Name	Years	Departments	Type	Total
50763 50763 Cast Iron and Steel Waterline Replacement	2026	322 Water	57210 Infrastructure	\$500,000
50812 50812 IT Firewall Refresh - Out years	2030	118 Information Technology	57210 Infrastructure	\$72,600
50816 50816 Fiber Optic Improvements - Out years	2027 - 2034	118 Information Technology	57210 Infrastructure	\$480,000
50845 50845 No Problem Joe (Neale Ave) Bridge Repairs	2027 - 2028	327 Engineering	57210 Infrastructure	\$660,000
50853 50853 EV Charging Stations - Out Years	2027 - 2035	431 Environmental Health	57210 Infrastructure	\$889,000
50910 50910 Power Plant Road Improvements	2028 - 2030	327 Engineering	57210 Infrastructure	\$825,000
50915 50915 Cemetery Lane Multimodal Intersection Improvements	2026	327 Engineering	57210 Infrastructure	\$505,000
50924 50924 Castle Creek Headgate Pipeline - Out Years	2027 - 2035	322 Water	57210 Infrastructure	\$550,000
50925 50925 Maroon Creek Headgate Pipeline - Out Years	2027 - 2035	322 Water	57210 Infrastructure	\$550,000
50944 50944 Control System Replacement	2027 - 2028	592 Business Services	57540 Equipment	\$750,000
50957 50957 Sounds System in ARC	2030	592 Business Services	57540 Equipment	\$180,000
50958 50958 Sound System in AIG	2030	592 Business Services	57540 Equipment	\$90,000
50967 50967 Nordic Snowmobile - Out Years	2029 - 2033	572 Parks and Open Space	57520 Vehicles and Wheeled Equipment	\$64,000
50985 50985 Brush or Cougar Creek Restoration	2028 - 2029	572 Parks and Open Space	57410 Other Improvements	\$400,000
50995 50995 Waite, Snyder, Willa Playground Replacements	2031	572 Parks and Open Space	57210 Infrastructure	\$400,000
51000 51000 Yellowbrick Playground Replacement	2029 - 2030	572 Parks and Open Space	57210 Infrastructure	\$1,130,000
51034 51034 Restaurant Improvements - Out Years	2027 - 2034	513 Wheeler Opera House	57310 Buildings	\$298,500
51037 51037 Production Improvements - Out Years	2027 - 2035	513 Wheeler Opera House	57540 Equipment	\$655,000
51039 51039 Auditorium Seating Replacement - Out Years	2031	513 Wheeler Opera House	57310 Buildings	\$940,000
51051 51051 IT Loaner Laptop Refresh - Out Years	2029 - 2032	118 Information Technology	57540 Equipment	\$80,000
51062 51062 Anderson Park Improvements and Historic Structures Restoration	2032 - 2034	572 Parks and Open Space	57210 Infrastructure	\$1,700,000
51076 51076 Ute Ave Trail Connection	2032	327 Engineering	57210 Infrastructure	\$140,000
51127 51127 Cable Replacement - Out Years	2032 - 2035	323 Electric	57210 Infrastructure	\$13,800,000
51209 51209 Pressure Relief Valves for ARC & Ice Garden	2029	592 Business Services	57310 Buildings	\$30,000
51234 51234 Administrative Equipment Purchases - Out Years	2029 - 2035	513 Wheeler Opera House	57540 Equipment	\$90,500
51264 51264 Gibson and Mill Street Intersection Improvements	2027 - 2030	327 Engineering	57210 Infrastructure	\$1,615,000
51267 51267 Wagner and Durant Street Roadway Improvement	2032 - 2034	327 Engineering	57210 Infrastructure	\$605,000
51327 51327 Pump Station Standby Power	2026	322 Water	57210 Infrastructure	\$200,000
51337 51337 Replaster Lap Pool and Hot Tub at the ARC	2026	592 Business Services	57310 Buildings	\$700,000

Project No. / Project Name	Years	Departments	Type	Total
51342 51342 Willoughby Park Lift One Corridor	2026 - 2028	572 Parks and Open Space	57410 Other Improvements	\$4,779,000
51439 51439 Midland Avenue Infrastructure Improvements	2027 - 2029	327 Engineering	57210 Infrastructure	\$440,000
51440 51440 Downtown Core Pedestrian Safety	2027 - 2029	327 Engineering	57210 Infrastructure	\$3,000,000
51447 51447 Dominion Election Equipment - Replacement	2027	113 Clerks Office	57540 Equipment	\$100,000
51451 51451 Replacement Radios	2032	221 Police	57540 Equipment	\$500,000
51474 51474 Parks and Trails Wayfinding	2031 - 2032	572 Parks and Open Space	57410 Other Improvements	\$450,000
51476 51476 Cozy Point Roof Replacement	2033	572 Parks and Open Space	57210 Infrastructure	\$500,000
51479 51479 Pedestrian Mall Improvements	2033	572 Parks and Open Space	57210 Infrastructure	\$6,000,000
51480 51480 AABC to Brush Creek P&R Trail Connection Contribution	2031	572 Parks and Open Space	57410 Other Improvements	\$2,000,000
51529 51529 Main Street Cabin Housing	2026	119 Asset Management	57310 Buildings	\$500,000
51545 51545 EV Charging Stations - Installations - Out Years	2027 - 2035	327 Engineering	57210 Infrastructure	\$954,000
51546 51546 Galena Plaza Paver Surface Shuttle	2030 - 2032	327 Engineering	57210 Infrastructure	\$1,375,000
51547 51547 Castle Creek Chapel Bus Stop	2029 - 2031	327 Engineering	57210 Infrastructure	\$520,000
51559 51559 ARC - Aquatics Garage Door Replacements	2028	592 Business Services	57310 Buildings	\$100,000
51564 51564 Red Brick Master Plan	2031	552 Red Brick Arts	57410 Other Improvements	\$300,000
51566 51566 Cozy Point Boarding Facility Renovation	2033	572 Parks and Open Space	57210 Infrastructure	\$1,000,000
51582 51582 Annual Stormwater Pipe Replacement Project - Out Years	2028 - 2034	328 Stormwater	57210 Infrastructure	\$7,550,000
51586 51586 Pump Station Piping Replacement	2026 - 2028	322 Water	57210 Infrastructure	\$300,000
51595 51595 Paepcke Park to City Market Circuit Replacement - Construction	2026	323 Electric	57210 Infrastructure	\$1,400,000
51600 51600 Copier Replacement - Golf	2026	582 Golf Course	57540 Equipment	\$8,000
51601 51601 Cart Path Upgrades	2028	582 Golf Course	57210 Infrastructure	\$250,000
51630 51630 Multi-Function Machine - Human Resources - Out Years	2029 - 2035	115 Human Resources	57540 Equipment	\$51,000
51642 51642 Lumberyard Affordable Housing – Vertical Development Partnership (PPP)	2026 - 2030	119 Asset Management	57310 Buildings	\$250,000,000
51655 51655 Galena Plaza and Pedestrian Corridor	2030 - 2032	572 Parks and Open Space	57210 Infrastructure	\$1,795,000
51688 51688 HWY 82 Efficiency Planning	2027	327 Engineering	57210 Infrastructure	\$3,800,000
51698 51698 Truscott Trail	2030	572 Parks and Open Space	57210 Infrastructure	\$3,000,000
51700 51700 ARC Pool Drains Remove & Replace	2026	592 Business Services	57310 Buildings	\$600,000
51706 51706 ARC Renovations	2027 - 2028	592 Business Services	57310 Buildings	\$500,000
51713 51713 Building Improvements - Out Years	2027 - 2035	513 Wheeler Opera House	57310 Buildings	\$7,500,000

Project No. / Project Name	Years	Departments	Type	Total
51714 51714 Wheeler Roof Replacement	2029	513 Wheeler Opera House	57310 Buildings	\$250,000
51719 51719 Window Replacement	2027 - 2028	421 Kids First	57310 Buildings	\$200,000
51726 51726 Koch to City Market Electric Replacement	2026 - 2027	323 Electric	57210 Infrastructure	\$3,000,000
51731 51731 Downtown Core Parking Improvements	2026 - 2027	136 Parking	57210 Infrastructure	\$1,100,000
51734 51734 Golf Cart Fleet Replacement - Out Years	2031 - 2035	582 Golf Course	57520 Vehicles and Wheeled Equipment	\$1,293,600
51744 51744 Fiber Conduit - Koch to City Market	2026 - 2027	118 Information Technology	57210 Infrastructure	\$210,000
51749 51749 Private LTE Network - Pilot Program	2027	118 Information Technology	57210 Infrastructure	\$100,000
51755 51755 Multifunction Printer - Police	2029	221 Police	57540 Equipment	\$15,000
51757 51757 Water Treatment Facility Improvements	2026 - 2029	322 Water	57410 Other Improvements	\$85,000,000
51759 51759 Driving Range Fence	2028	582 Golf Course	57410 Other Improvements	\$350,000
51768 51768 Water Place - Asphalt Repairs	2028	119 Asset Management	57210 Infrastructure	\$300,000
51770 51770 Water Place - Window & Door Replacement	2027	119 Asset Management	57310 Buildings	\$1,200,000
51771 51771 Employee Housing Remodels	2026 - 2030	119 Asset Management	57310 Buildings	\$1,221,020
51773 51773 Armory - Remodel Construction	2026 - 2027	119 Asset Management	57310 Buildings	\$54,000,000
51775 51775 Multi-Function Machine - Com Dev - Out Years	2028	123 Building	57540 Equipment	\$12,000
51780 51780 Police Replacement of Rifles	2032 - 2033	221 Police	57540 Equipment	\$110,000
51781 51781 Police Automated Ticketing System	2029 - 2034	221 Police	57540 Equipment	\$195,000
51782 51782 Police Weapons	2029	221 Police	57540 Equipment	\$37,400
51789 51789 Cast Iron Pipe Replacement - Out Years	2029 - 2035	322 Water	57210 Infrastructure	\$7,000,000
51794 51794 Maroon Creek Micro Hydro Steel Pipeline and Control Vault	2026 - 2027	322 Water	57210 Infrastructure	\$3,750,000
51795 51795 Water and Pipeline Locating Equipment - 2025	2026	322 Water	57540 Equipment	\$950,000
51796 51796 West Reds Pump Station Improvements	2028	322 Water	57210 Infrastructure	\$1,150,000
51798 51798 Electric - Emerging Capital and Design - Out Years	2027 - 2035	323 Electric	57210 Infrastructure	\$450,000
51800 51800 Ruedi - Transformer	2026	323 Electric	57210 Infrastructure	\$170,000
51801 51801 Ruedi - Governor	2026	323 Electric	57210 Infrastructure	\$750,000
51802 51802 Ruedi - Stator & Rotor	2027	323 Electric	57210 Infrastructure	\$1,100,000
51803 51803 Bishops West 3 Phase Circuit	2027 - 2030	323 Electric	57210 Infrastructure	\$5,900,000
51804 51804 Rio to Bell	2029 - 2031	323 Electric	57210 Infrastructure	\$5,220,000
51808 51808 Main Street Intersections Concrete	2029 - 2035	327 Engineering	57210 Infrastructure	\$3,410,000
51812 51812 Lone Pine and Red Mountain Road Intersection Improvements	2032 - 2034	327 Engineering	57210 Infrastructure	\$550,000

Project No. / Project Name	Years	Departments	Type	Total
51813 51813 Main Street Asphalt Mill and Overlay	2028 - 2035	327 Engineering	57210 Infrastructure	\$1,800,000
51814 51814 Pedestrian Improvements at Puppy Smith and Mill Street	2031 - 2033	327 Engineering	57210 Infrastructure	\$440,000
51815 51815 Public Stormwater Treatment Facilities Restoration Project	2026	328 Stormwater	57210 Infrastructure	\$150,000
51816 51816 Stormpipe Lining Project	2026	328 Stormwater	57210 Infrastructure	\$750,000
51817 51817 West End Infrastructure Replacement Project	2027	328 Stormwater	57210 Infrastructure	\$1,500,000
51820 51820 Yellow Brick - Evaluate and Repair Roof	2028 - 2029	421 Kids First	57310 Buildings	\$220,000
51821 51821 Yellow Brick - Replace the Playground	2028 - 2029	421 Kids First	57410 Other Improvements	\$550,000
51822 51822 Yellow Brick - Refurbish Gym	2029 - 2030	421 Kids First	57310 Buildings	\$220,000
51823 51823 Truscott 1 - Retaining Wall Removal	2026	441 City Housing	57310 Buildings	\$15,000
51825 51825 Marolt - Waterproofing Cafeteria Floor	2026	441 City Housing	57310 Buildings	\$40,000
51830 51830 Marolt - Fan Coil Unit Replacement	2027 - 2033	441 City Housing	57310 Buildings	\$355,000
51831 51831 Smuggler - Roof Replacement	2027	442 APCA Housing	57310 Buildings	\$80,000
51837 51837 Truscott 2 - Painting and Siding Repair for Phase II Buildings	2026	443 Independent Housing Entities	57310 Buildings	\$1,000,000
51838 51838 Wheeler - Exterior Lighting Enhancement	2026	513 Wheeler Opera House	57310 Buildings	\$440,000
51843 51843 Wheeler - Administrative Offices Improvements	2026	513 Wheeler Opera House	57310 Buildings	\$250,000
51849 51849 ARC - Pool Amenities Overhaul	2032	542 Recreation	57310 Buildings	\$150,000
51851 51851 Red Brick - Windows Replacement Assessment	2026	552 Red Brick Arts	57310 Buildings	\$50,000
51856 51856 Cozy Point - Tractor and Implements - Out Years	2026 - 2031	572 Parks and Open Space	57540 Equipment	\$343,500
51859 51859 Conner Park	2026 - 2027	572 Parks and Open Space	57210 Infrastructure	\$1,155,000
51860 51860 Old Powerhouse	2026	572 Parks and Open Space	57210 Infrastructure	\$100,000
51865 51865 Range Ball Dispenser	2027	582 Golf Course	57540 Equipment	\$55,000
51866 51866 Driving Range Picking Unit	2026	582 Golf Course	57520 Vehicles and Wheeled Equipment	\$45,000
51867 51867 Golf Course Signage	2026	582 Golf Course	57410 Other Improvements	\$40,000
51868 51868 Golf Course Entrance Signage	2027	582 Golf Course	57410 Other Improvements	\$27,500
51869 51869 Driving Range Mat Replacement - Out Years	2030	582 Golf Course	57540 Equipment	\$35,000
51870 51870 Ozone Generator - ARC - Out Years	2035	592 Business Services	57540 Equipment	\$75,000
51873 51873 LIA Refrigeration Plant Overhaul	2028	592 Business Services	57310 Buildings	\$1,475,000
51881 51881 Yellow Brick - Water Main Connection & Supply Piping Replacement	2027	421 Kids First	57210 Infrastructure	\$150,000

Project No. / Project Name	Years	Departments	Type	Total
51891 51891 ARC Pool Acoustic Noise Mitigation	2027	542 Recreation	57410 Other Improvements	\$125,000
51892 51892 ARC Wayfinding Signage	2033	592 Business Services	57410 Other Improvements	\$150,000
51893 51893 Facilities Storage Infrastructure	2027 - 2034	592 Business Services	57410 Other Improvements	\$350,000
51894 51894 ARC Parking Lot Lighting Replacements	2035	592 Business Services	57410 Other Improvements	\$400,000
51895 51895 Water - Emerging Capital and Design - 2026	2026	322 Water	57410 Other Improvements	\$100,000
51896 51896 Dean Street Construction Inspections - Lift One Lodge	2026 - 2028	327 Engineering	57410 Other Improvements	\$200,000
51897 51897 Wheeler Website Enhancement & Ticketing Integration	2026	513 Wheeler Opera House	57410 Other Improvements	\$220,000
51898 51898 Golf Clubhouse Lower Level Remodel	2026	582 Golf Course	57310 Buildings	\$160,000
51899 51899 Fire Suppression System Upgrade	2026	582 Golf Course	57310 Buildings	\$50,000
51900 51900 AIG Refrigeration Plant	2026	592 Business Services	57310 Buildings	\$1,500,000
51901 51901 ARC Reconfiguration of Moore Pool HVAC Ductwork	2026	592 Business Services	57310 Buildings	\$85,000
51902 51902 ARC Fire Suppression System Upgrade	2030	592 Business Services	57310 Buildings	\$600,000
51903 51903 ARC Elevator Refurbishment	2030	592 Business Services	57310 Buildings	\$190,000
51904 51904 ARC Pool Flat Roof Replacement	2031	592 Business Services	57310 Buildings	\$1,200,000
51905 51905 ARC Window Replacement	2031	592 Business Services	57310 Buildings	\$250,000
51906 51906 AIG Roof Replacement	2029	592 Business Services	57310 Buildings	\$1,100,000
51907 51907 AIG Building Envelope Overhaul	2029	592 Business Services	57310 Buildings	\$2,000,000
51908 51908 AIG HVAC Overhaul	2029	592 Business Services	57310 Buildings	\$1,000,000
51909 51909 Red Brick Arts Digital Access Control	2028	552 Red Brick Arts	57310 Buildings	\$100,000
51910 51910 Red Brick Arts East Entrance Improvements	2029	552 Red Brick Arts	57310 Buildings	\$200,000
51911 51911 U.S. Forest Service Partnership Project	2026	119 Asset Management	57310 Buildings	\$1,000,000
51912 51912 Marolt Housing Redevelopment Study	2026	441 City Housing	57310 Buildings	\$75,000
51913 51913 ARC Pool Stairs Upgrade	2031	592 Business Services	57310 Buildings	\$100,000
51914 51914 ARC Sewer Line Replacement	2033	592 Business Services	57310 Buildings	\$500,000
51915 51915 ARC Interior Door Replacement	2035	592 Business Services	57310 Buildings	\$1,000,000
51916 51916 ARC Pool Air Handling System Upgrade	2032	592 Business Services	57310 Buildings	\$500,000
51917 51917 ARC Facilities Electronic Access Control	2035	592 Business Services	57310 Buildings	\$90,000
51918 51918 ARC Backwash Surge Pit Replacement	2031	592 Business Services	57310 Buildings	\$50,000
51919 51919 ARC Entry Deck Replacement	2034	592 Business Services	57310 Buildings	\$100,000
51920 51920 ARC Washed Concrete Wainscot	2035	592 Business Services	57310 Buildings	\$150,000

Project No. / Project Name	Years	Departments	Type	Total
51921 51921 ARC Conference Room & Facilities Office Expansion	2031 - 2033	592 Business Services	57310 Buildings	\$1,625,000
51922 51922 APCA Storage Closet Redesign Assessment	2026	442 APCA Housing	57310 Buildings	\$10,000
51923 51923 Marolt - Entry Door Replacements and Locks	2030 - 2031	441 City Housing	57310 Buildings	\$90,000
51924 51924 Marolt - Interior Lighting Upgrades	2027 - 2028	441 City Housing	57310 Buildings	\$80,000
51925 51925 Marolt - Ceiling Tile Replacements	2026	441 City Housing	57310 Buildings	\$25,000
51926 51926 Marolt - Vanity Cabinets	2031 - 2035	441 City Housing	57310 Buildings	\$150,000
51927 51927 Marolt - Cameras	2027	441 City Housing	57310 Buildings	\$35,000
51928 51928 Truscott 1 - Painting B400-1000	2029	441 City Housing	57310 Buildings	\$110,000
51929 51929 Truscott 1 - HVAC MiniSplits Placeholder	2027 - 2028	441 City Housing	57310 Buildings	\$124,000
51930 51930 Wheeler Building Improvements 2026	2026	513 Wheeler Opera House	57310 Buildings	\$50,000
51931 51931 Wheeler Box Office Street Level Remodel	2028 - 2029	513 Wheeler Opera House	57310 Buildings	\$400,000
51932 51932 Retail Space Improvements - Out Years	2028 - 2032	513 Wheeler Opera House	57310 Buildings	\$32,500
51933 51933 EV Charging Stations - Installations - 2026	2026	327 Engineering	57210 Infrastructure	\$147,000
51934 51934 Concrete Replacement and ADA Pedestrian Improvements - 2026	2026	327 Engineering	57210 Infrastructure	\$709,000
51935 51935 Parks and Golf Operations Facility Improvements	2029 - 2032	572 Parks and Open Space	57210 Infrastructure	\$7,700,000
51936 51936 Cozy Point Ranch Worker Housing	2034	572 Parks and Open Space	57210 Infrastructure	\$5,000,000
51937 51937 Marolt Bridge Parapet Analysis and Repair	2028 - 2029	572 Parks and Open Space	57210 Infrastructure	\$622,000
51938 51938 Pedestrian Mall Safety at Wheeler Intersection	2029	572 Parks and Open Space	57210 Infrastructure	\$1,500,000
51939 51939 Golf Driving Range and Nordic Snowmaking	2026 - 2028	572 Parks and Open Space	57210 Infrastructure	\$1,300,000
51940 51940 EV Charging Stations - 2026	2026	431 Environmental Health	57210 Infrastructure	\$75,000
51941 51941 Red Brick Exterior Lighting & Site Improvements	2030	552 Red Brick Arts	57210 Infrastructure	\$150,000
51942 51942 ARC Pavilion Updates	2029	542 Recreation	57210 Infrastructure	\$75,000
51943 51943 Cozy Point Water Treatment	2026	572 Parks and Open Space	57210 Infrastructure	\$1,000,000
51944 51944 Fiber Optic Improvements - 2026	2026	118 Information Technology	57210 Infrastructure	\$100,000
51945 51945 Lumberyard Fiber	2027	118 Information Technology	57210 Infrastructure	\$50,000
51946 51946 Fiber Conduit - Electric Project Path	2028 - 2030	118 Information Technology	57210 Infrastructure	\$450,000
51947 51947 Alley Improvements	2026 - 2027	327 Engineering	57210 Infrastructure	\$450,000
51948 51948 Alley Improvements - Out Years	2028 - 2034	327 Engineering	57210 Infrastructure	\$950,000
51949 51949 Electric System Replacement - 2026	2026	323 Electric	57210 Infrastructure	\$205,000

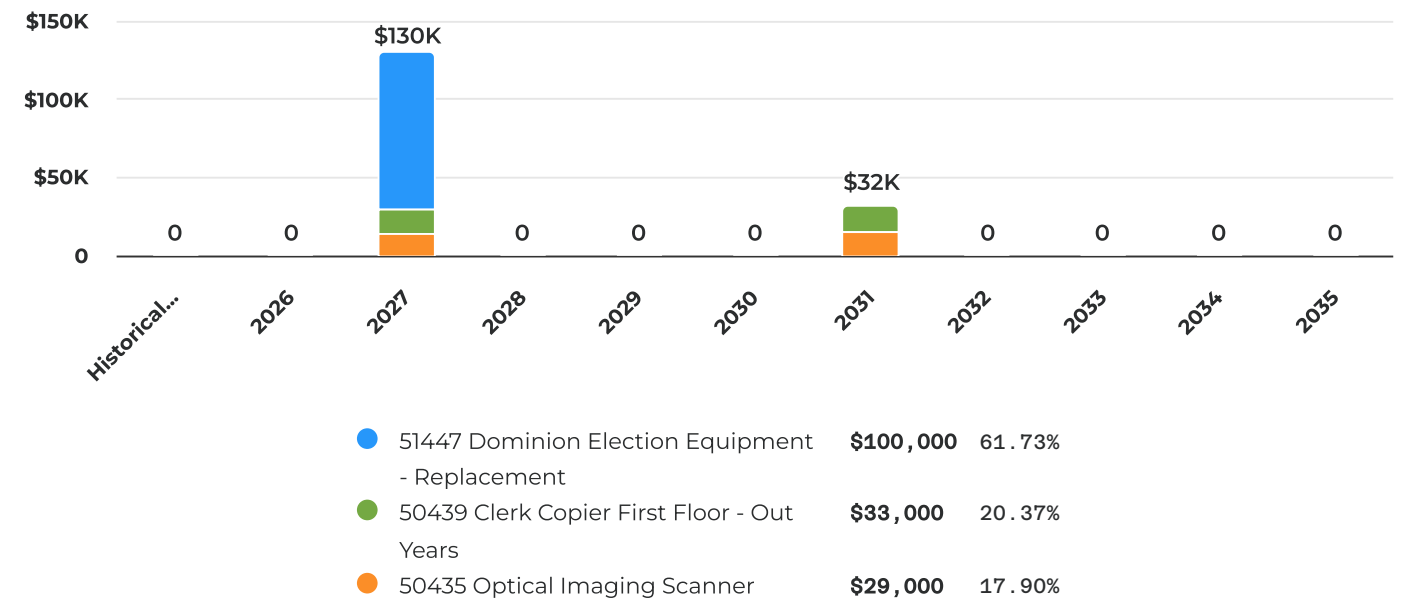
Project No. / Project Name	Years	Departments	Type	Total
51950 51950 Electric - Emerging Capital and Design - 2026	2026	323 Electric	57210 Infrastructure	\$50,000
51951 51951 ARC Parking Lot Curb Replacements	2035	592 Business Services	57210 Infrastructure	\$100,000
51952 51952 McSkimming Road Electric Undergrounding - Wildfire Resiliency	2026	327 Engineering	57210 Infrastructure	\$75,000
51953 51953 Fire Hydrant Replacement - 2026	2026	322 Water	57210 Infrastructure	\$50,000
51954 51954 Water Distribution Replacement - 2026	2026	322 Water	57210 Infrastructure	\$170,000
51955 51955 4th and Main Intersection Improvements	2032 - 2034	327 Engineering	57210 Infrastructure	\$770,000
51956 51956 Mill St Bridge structure repairs	2031 - 2032	327 Engineering	57210 Infrastructure	\$2,200,000
51957 51957 Wheeler Adjacent Lot Improvements	2028 - 2029	513 Wheeler Opera House	57210 Infrastructure	\$2,020,000
51958 51958 Main St Inlet Replacement Project	2026	328 Stormwater	57210 Infrastructure	\$800,000
51959 51959 Gibson Ave and Mill St Intersection Improvements Stormwater	2028 - 2030	328 Stormwater	57210 Infrastructure	\$1,300,000
51960 51960 Midland Ave Infrastructure Improvements Stormwater	2027 - 2029	328 Stormwater	57210 Infrastructure	\$850,000
51961 51961 No Problem Joe (Neale Ave) Stormwater Improvements	2026 - 2027	328 Stormwater	57210 Infrastructure	\$495,000
51962 51962 Multi-Function Machine - Human Resources - 2026	2026	115 Human Resources	57540 Equipment	\$14,000
51963 51963 Wheeler Administrative Equipment Purchases 2026	2026	513 Wheeler Opera House	57540 Equipment	\$25,000
51964 51964 IT Loaner Laptop Refresh - 2026	2026	118 Information Technology	57540 Equipment	\$40,000
51965 51965 Multi-Function Machine - Finance - 2026	2026	117 Finance	57540 Equipment	\$10,000
51966 51966 Electric Meter Inventory Replacement - 2026	2026	323 Electric	57540 Equipment	\$10,000
51967 51967 POS Replacement - 2026	2026	582 Golf Course	57540 Equipment	\$7,000
51968 51968 Street Department Paint Gun - 2026	2026	321 Streets	57540 Equipment	\$20,000
51969 51969 Fitness and Weight Equipment - 2026	2026	542 Recreation	57540 Equipment	\$25,000
51970 51970 ARC Hotsy Replacement - 2026	2026	542 Recreation	57540 Equipment	\$18,000
51971 51971 Gymnastics Mats - 2026	2026	542 Recreation	57540 Equipment	\$18,000
51972 51972 Replacement of Climbing Pads- 2026	2026	542 Recreation	57540 Equipment	\$25,000
51973 51973 AIG Battery Charger replacement	2028	542 Recreation	57540 Equipment	\$20,000
51974 51974 Multi-Function Machine - Aspen Ice Garden-2026	2026	542 Recreation	57540 Equipment	\$16,000
51975 51975 Pool Vacuums - Out Years	2030 - 2035	542 Recreation	57540 Equipment	\$55,000
51976 51976 Ice Skating Fleet Replacement	2027 - 2034	542 Recreation	57540 Equipment	\$65,000
51977 51977 Climbing Shoe Fleet Replacement	2028 - 2035	542 Recreation	57540 Equipment	\$30,000

Project No. / Project Name	Years	Departments	Type	Total
51978 51978 Skate Sharpener Replacement	2028	542 Recreation	57540 Equipment	\$20 , 000
51979 51979 LIA & AIG Arena Netting Replacement	2034	542 Recreation	57540 Equipment	\$35 , 000
51980 51980 Lap Pool Cover Replacement	2028	542 Recreation	57540 Equipment	\$20 , 000
51981 51981 Score Board Replacement	2029	542 Recreation	57540 Equipment	\$45 , 000
51982 51982 Ice Edger Replacements	2030	542 Recreation	57540 Equipment	\$20 , 000
51983 51983 Mondo Flooring AIG - Out Years	2034	592 Business Services	57540 Equipment	\$200 , 000
51984 51984 Floor Scrubber Replacement	2026	542 Recreation	57540 Equipment	\$22 , 000
51985 51985 Marolt - Trash Shed Replacements	2030	441 City Housing	57540 Equipment	\$28 , 000
51986 51986 Golf Clubhouse Freight Elevator Replacement	2027	582 Golf Course	57540 Equipment	\$150 , 000
51987 51987 Wheeler Production Improvements 2026	2026	513 Wheeler Opera House	57540 Equipment	\$60 , 000
51988 51988 Meter Replacement Program - 2026	2026	322 Water	57540 Equipment	\$35 , 000
51989 51989 Smuggler - Kitchen Appliance Replacements	2026	442 APCA Housing	57540 Equipment	\$27 , 000
51990 51990 Truscott 1 - Cameras	2026	441 City Housing	57540 Equipment	\$40 , 000
51991 51991 Truscott 1 - New Mailbox	2028	441 City Housing	57540 Equipment	\$11 , 000
51992 51992 Truscott 1 - Maintenance Tent	2026	441 City Housing	57540 Equipment	\$3 , 000
51993 51993 Truscott 1 - Boiler Replacement	2026	441 City Housing	57540 Equipment	\$55 , 000
51994 51994 Truscott 2 - Cameras	2026	443 Independent Housing Entities	57540 Equipment	\$25 , 000
51995 51995 Truscott 2 - New Mailbox	2028	443 Independent Housing Entities	57540 Equipment	\$15 , 000
51996 51996 Wheeler Cloud-Based Building Security Camera System	2026	513 Wheeler Opera House	57540 Equipment	\$65 , 000
51997 51997 Golf Cart Fleet Replacement - 2026	2026	582 Golf Course	57520 Vehicles and Wheeled Equipment	\$560 , 000
51998 51998 Fleet - Golf - 2026	2026	582 Golf Course	57520 Vehicles and Wheeled Equipment	\$125 , 000
51999 51999 Fleet - Transportation - 2026	2026	132 Transportation	57520 Vehicles and Wheeled Equipment	\$46 , 000
52000 52000 Bus Acquisition- Lumberyard	2028	132 Transportation	57520 Vehicles and Wheeled Equipment	\$2 , 500 , 000
52001 52001 Fleet - 2026	2026	321 Streets	57520 Vehicles and Wheeled Equipment	\$1 , 634 , 000
52002 52002 Fleet - Parks 2026	2026	572 Parks and Open Space	57520 Vehicles and Wheeled Equipment	\$417 , 000
52003 52003 ACI - Fleet - Out Years	2027 - 2035	443 Independent Housing Entities	57520 Vehicles and Wheeled Equipment	\$103 , 930
52004 52004 ACI - Fleet - 2026	2026	443 Independent Housing Entities	57520 Vehicles and Wheeled Equipment	\$12 , 350
52005 52005 Fleet - APCA - Out Years	2027	442 APCA Housing	57520 Vehicles and Wheeled Equipment	\$43 , 000
52006 52006 Fleet - Water - 2026	2026	322 Water	57520 Vehicles and Wheeled Equipment	\$293 , 000
52007 52007 Truscott 2 - Fleet - 2026	2026	443 Independent Housing Entities	57520 Vehicles and Wheeled Equipment	\$12 , 350

Project No. / Project Name	Years	Departments	Type	Total
52008 52008 Truscott 1 - Fleet - 2026	2026	441 City Housing	57520 Vehicles and Wheeled Equipment	\$20,150
52009 52009 Marolt - Fleet - 2026	2026	441 City Housing	57520 Vehicles and Wheeled Equipment	\$20,150
52010 52010 Truscott 2 - Fleet - Out Years	2027 - 2035	443 Independent Housing Entities	57520 Vehicles and Wheeled Equipment	\$103,930
52011 52011 Truscott 1 - Fleet - Out Years	2027 - 2035	441 City Housing	57520 Vehicles and Wheeled Equipment	\$169,570
52012 52012 Marolt - Fleet - Out Years	2027 - 2035	441 City Housing	57520 Vehicles and Wheeled Equipment	\$169,570

113 Clerks Office

FY26 - FY30 113 Clerks Office Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51447	51447 Dominion Election Equipment - Replacement	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
50439	50439 Clerk Copier First Floor - Out Years	\$0	\$0	\$16,000	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$33,000
50435	50435 Optical Imaging Scanner	\$0	\$0	\$14,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$29,000
Total Summary of Requests		\$0	\$0	\$130,000	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$162,000

50435 Optical Imaging Scanner

Overview

Request Owner	Nicole Henning, City Clerk
Department	113 Clerks Office
Type	Capital Equipment
Project Number	50435
Request Groups	001 General Fund

Description

Scanner for document imaging program.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$29K	\$29K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Equipment	\$0	\$14,000	\$15,000	\$29,000
Total	\$0	\$14,000	\$15,000	\$29,000

50439 Clerk Copier First Floor - Out Years

Overview

Request Owner	Nicole Henning, City Clerk
Department	113 Clerks Office
Type	Capital Equipment
Project Number	50439
Request Groups	001 General Fund

Description

Replacement of large multi-function machine; copy, scanner and printer.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$33K	\$33K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Equipment	\$0	\$16,000	\$17,000	\$33,000
Total	\$0	\$16,000	\$17,000	\$33,000

51447 Dominion Election Equipment - Replacement

Overview

Request Owner	Nicole Henning, City Clerk
Department	113 Clerks Office
Type	Capital Equipment
Project Number	51447
Request Groups	001 General Fund

Description

Replacement of the election equipment is on a 10-year cycle. Existing election equipment was purchased in 2016. The equipment is still functioning and replacement is planned for 2027.

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Office Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$100K

Project Total

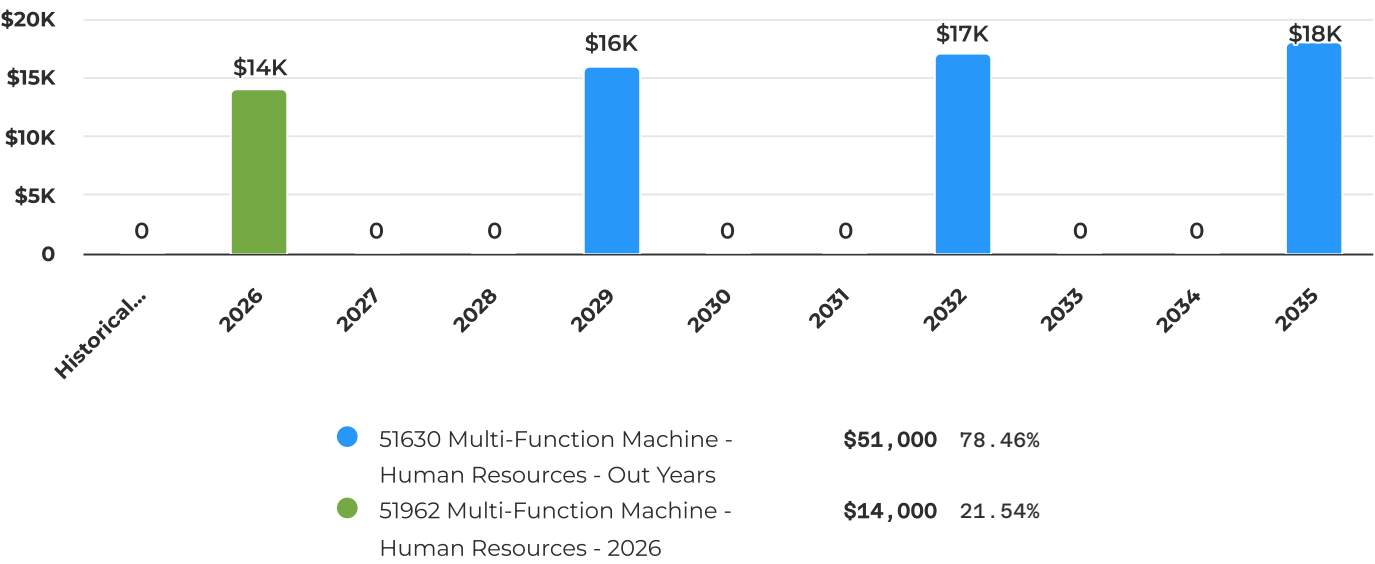
\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Equipment	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

115 Human Resources

FY26 - FY30 115 Human Resources Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51630	51630 Multi-Function Machine - Human Resources - Out Years	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$17,000	\$0	\$0	\$18,000	\$51,000
51962	51962 Multi-Function Machine - Human Resources - 2026	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Total Summary of Requests		\$0	\$14,000	\$0	\$0	\$16,000	\$0	\$0	\$17,000	\$0	\$0	\$18,000	\$65,000

51630 Multi-Function Machine - Human Resources - Out Years

Overview

Request Owner	Courtney DeVito, Human Resources Director
Department	115 Human Resources
Type	Capital Equipment
Project Number	51630
Request Groups	001 General Fund

Description

Replacement of multi-function machine; copy, scanner and printer.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$51K	\$51K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2032 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Equipment	\$0	\$16,000	\$17,000	\$18,000	\$51,000
Total	\$0	\$16,000	\$17,000	\$18,000	\$51,000

51962 Multi-Function Machine - Human Resources - 2026

Overview

Request Owner	Courtney DeVito, Human Resources Director
Department	115 Human Resources
Type	Capital Equipment
Project Number	51962
Request Groups	001 General Fund

Description

Replacement of multi-function machine; copy, scanner and printer.

Details

New Purchase or Replacement: Replacement of Existing Equipment **Capital Equipment Type:** Office Equipment

Capital Cost

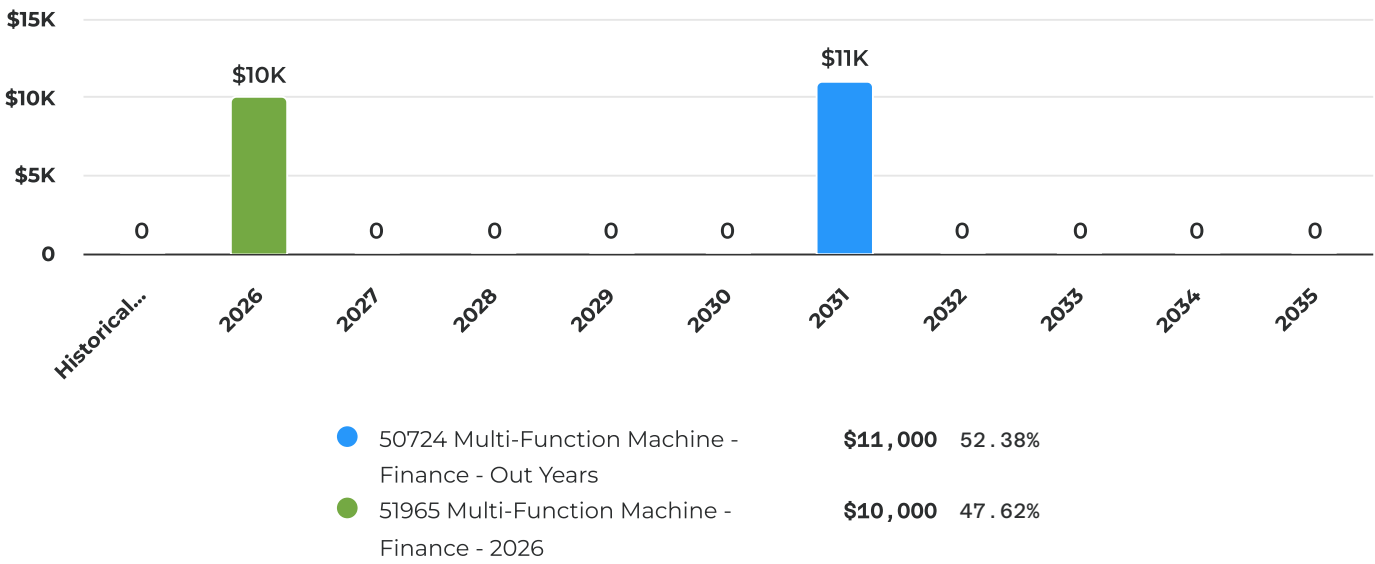
FY2026 Budget	Total Budget (all years)	Project Total
\$14K	\$14K	\$14K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$14,000	\$14,000
Total	\$0	\$14,000	\$14,000

117 Finance

FY26 - FY30 117 Finance Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50724	50724 Multi-Function Machine - Finance - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000
51965	51965 Multi-Function Machine - Finance - 2026	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests		\$0	\$10,000	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$21,000

50724 Multi-Function Machine - Finance - Out Years

Overview

Request Owner	Matt Grau, Budget Manager
Department	117 Finance
Type	Capital Equipment
Project Number	50724
Request Groups	001 General Fund

Description

Replacement of multi-function machine; copy, scanner and printer.

Details

New Purchase or Replacement: Replacement of Existing Equipment **Capital Equipment Type:** Office Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$11K	\$11K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	Total
Equipment	\$0	\$11,000	\$11,000
Total	\$0	\$11,000	\$11,000

51965 Multi-Function Machine - Finance - 2026

Overview

Request Owner	Matt Grau, Budget Manager
Department	117 Finance
Type	Capital Equipment
Project Number	51965
Request Groups	001 General Fund

Description

Replacement of multi-function machine; copy, scanner and printer.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

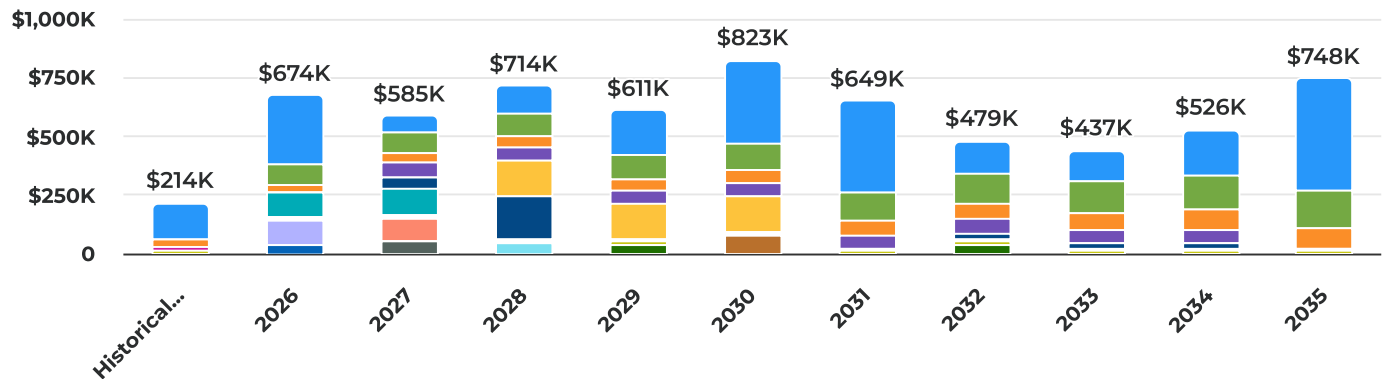
FY2026 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$10,000

118 Information Technology

FY26 - FY30 118 Information Technology Projects (including Historical Budgeted)



40073 Network Services	\$2,517,400	38.97%
40215 Cloud Backup and Disaster Recovery	\$1,179,700	18.26%
40072 Cybersecurity Outyears - Implementation	\$623,000	9.64%
50816 Fiber Optic Improvements - Out years	\$480,000	7.43%
51946 Fiber Conduit - Electric Project Path	\$450,000	6.97%
40138 Core City Network - Citywide	\$294,900	4.56%
51744 Fiber Conduit - Koch to City Market	\$210,000	3.25%
40091 Fiber Optic Maintenance	\$110,000	1.70%
40213 City Connect Intranet Maintenance	\$107,500	1.66%
51944 Fiber Optic Improvements - 2026	\$100,000	1.55%
51749 Private LTE Network - Pilot Program	\$100,000	1.55%
51051 IT Loaner Laptop Refresh - Out Years	\$80,000	1.24%
50812 IT Firewall Refresh - Out years	\$72,600	1.12%
51945 Lumberyard Fiber	\$50,000	0.77%
50690 Fleet - IT - Out Years	\$45,000	0.70%
51964 IT Loaner Laptop Refresh - 2026	\$40,000	0.62%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40073 40073 Network Services	\$156,750	\$296,000	\$69,000	\$119,750	\$189,200	\$355,000	\$389,750	\$140,000	\$126,000	\$194,750	\$481,200	\$2,517,400
40215 40215 Cloud Backup and Disaster Recovery	\$0	\$85,200	\$91,200	\$97,600	\$104,500	\$111,900	\$119,800	\$128,200	\$137,200	\$146,900	\$157,200	\$1,179,700

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40072 40072 Cybersecurity Outyears - Implementation	\$32,000	\$36,000	\$40,000	\$44,000	\$49,000	\$54,000	\$60,000	\$66,000	\$73,000	\$81,000	\$88,000	\$623,000
50816 50816 Fiber Optic Improvements - Out years	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$480,000
51946 51946 Fiber Conduit - Electric Project Path	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$450,000
40138 40138 Core City Network - Citywide	\$0	\$0	\$47,550	\$179,800	\$0	\$0	\$0	\$25,000	\$20,000	\$22,550	\$0	\$294,900
51744 51744 Fiber Conduit - Koch to City Market	\$0	\$100,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
40091 40091 Fiber Optic Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$110,000
40213 40213 City Connect Intranet Maintenance	\$15,000	\$7,000	\$7,500	\$8,000	\$8,500	\$9,000	\$9,500	\$10,000	\$10,500	\$11,000	\$11,500	\$107,500
51944 51944 Fiber Optic Improvements - 2026	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
51749 51749 Private LTE Network - Pilot Program	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
51051 51051 IT Loaner Laptop Refresh - Out Years	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$80,000
50812 50812 IT Firewall Refresh - Out years	\$0	\$0	\$0	\$0	\$0	\$72,600	\$0	\$0	\$0	\$0	\$0	\$72,600
51945 51945 Lumberyard Fiber	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
50690 50690 Fleet - IT - Out Years	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
51964 51964 IT Loaner Laptop Refresh - 2026	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Summary of Requests	\$213,750	\$674,200	\$585,250	\$714,150	\$611,200	\$822,500	\$649,050	\$479,200	\$436,700	\$526,200	\$747,900	\$6,460,100

40072 Cybersecurity Outyears - Implementation

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40072
Request Groups	510 Information Technology Fund

Description

To further improve the City's vulnerability and patch management, implement Qualys VM-DR Bundle which includes Vulnerability Management with Discover and Remediation; Qualys Patch Management (PM) – Annual Subscription.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40073 Network Services

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40073
Request Groups	510 Information Technology Fund

Description

Replacement of central network application systems. This includes: the Help Desk management system; Internet Access routers, licensing, cabling, professional support and configuration; Network Operations for Microsoft active directory servers, licensing and SolarWinds network management system; Phone System hardware, software, consulting services and phone sets; Remote Access System; Storage Area Network storage array - production and storage array - DR, plus the GB interface Cards; Virtualization Plan core Vmware software, VM management software, professional services, Enterprise OS and physical servers.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40091 Fiber Optic Maintenance

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40091
Request Groups	510 Information Technology Fund

Description

Maintenance of the City fiber optic infrastructure. City IT operates a 10-mile fiber optic network that supports City and Pitkin County government operations. Starting in February 2019, the City began delivering broadband services to City departments and community anchor institutions over this fiber network. Some portions of the City fiber network exceed 20 years old. The fiber network requires maintenance and repairs to continue to deliver reliable services to our community.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40138 Core City Network - Citywide

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40138
Request Groups	510 Information Technology Fund

Description

Replacement of core network switching and routing equipment. This equipment is used to run the fiber optic backbone to provide network services to all city facilities.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40213 City Connect Intranet Maintenance

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40213
Request Groups	510 Information Technology Fund

Description

Maintenance and improvements of the intranet which is based on SharePoint.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40215 Cloud Backup and Disaster Recovery

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	40215
Request Groups	510 Information Technology Fund

Description

This is for data backup to a cloud-hosted solution that can recover all City servers and data in a very short time in the event of a malware attack incident. This replaces the on-premise CommVault backup system.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

50690 Fleet - IT - Out Years

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Equipment
Project Number	50690
Request Groups	510 Information Technology Fund

Description

Replacement and purchase of new vehicles and equipment for the Information Technology Fund.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Vehicle Cost	\$0	\$45,000	\$45,000
Total	\$0	\$45,000	\$45,000

50812 IT Firewall Refresh - Out years

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	50812
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Description

Replace firewalls that were originally installed in 2018. The firewalls are on a six-year, total replacement schedule. The firewalls protect the city's core network.

This includes hardware (Sophos firewall), professional services for installation and configuration, licensing, software and hosting.

The licensing, software and hosting are paid for every 3 years.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$72.6K	\$72.6K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Construction	\$0	\$72,600	\$72,600
Total	\$0	\$72,600	\$72,600

50816 Fiber Optic Improvements - Out years

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	50816
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2034

Description

Improvements to the City's fiber optic infrastructure.

City IT operates a 10-mile fiber optic network that supports City and Pitkin County government operations. Starting in February 2019, the City began delivering broadband services to City departments and community anchor institutions over this fiber network. Some portions of the City fiber network exceed 20 years old. The City of Aspen researches and analyzes areas of the fiber network to improve to deliver reliable services to our community.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$480K	\$480K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	Total
Construction	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$480,000
Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$480,000

51051 IT Loaner Laptop Refresh - Out Years

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Equipment
Project Number	51051
Request Groups	510 Information Technology Fund

Description

IT loaner laptop replacement based on projected useful life.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Equipment	\$0	\$40,000	\$40,000	\$80,000
Total	\$0	\$40,000	\$40,000	\$80,000

51744 Fiber Conduit - Koch to City Market

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	51744
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Description

Improvements to the City's fiber optic infrastructure with a focus on trenching and installation of conduit.

In 2026, the Electric Department has an in-ground project planned in the core of the City of Aspen from Koch to City Market. The IT fund is capitalizing on these projects and installing conduit coinciding with these projects and capitalizing on these opportunities.

City IT operates a 10-mile fiber optic network that supports City and Pitkin County government operations. Starting in February 2019, the City began delivering broadband services to City departments and community anchor institutions over this fiber network. Some portions of the City fiber network exceed 20 years old. The City of Aspen researches and analyzes areas of the fiber network to improve to deliver reliable services to our community.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget

\$100K

Total Budget (all years)

\$210K

Project Total

\$210K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$90,000	\$100,000	\$190,000
Contingency	\$0	\$10,000	\$10,000	\$20,000
Total	\$0	\$100,000	\$110,000	\$210,000

51749 Private LTE Network - Pilot Program

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	51749
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/1/2027

Description

Pilot program to replace two light poles in the core of the City of Aspen, with historical replicas that will contain radios that will enable a private long-term evolution (LTE) network in the core to connect customers wirelessly to the community broadband network. As well as to allow Parking, Police, and other city departments to enable communication services for their projects.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$90,000	\$90,000
Contingency	\$0	\$10,000	\$10,000
Total	\$0	\$100,000	\$100,000

51944 Fiber Optic Improvements - 2026

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	51944
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Improvements to the City's fiber optic infrastructure.

City IT operates a 10-mile fiber optic network that supports City and Pitkin County government operations. Starting in February 2019, the City began delivering broadband services to City departments and community anchor institutions over this fiber network. Some portions of the City fiber network exceed 20 years old. The City of Aspen researches and analyzes areas of the fiber network to improve to deliver reliable services to our community.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

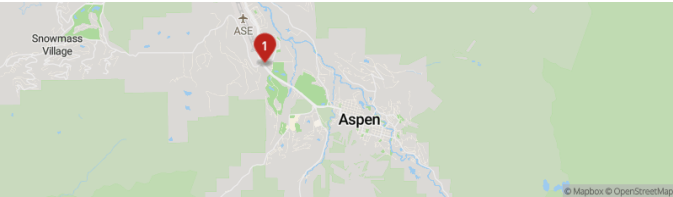
Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51945 Lumberyard Fiber

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	51945
Request Groups	510 Information Technology Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

Adding fiber optic cabling to the fiber optic conduit that was installed during the initial infrastructure build-out of the Lumberyard Affordable Housing project. This is the middle-mile fiber path that will provide internet connectivity to the three primary buildings.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	Total
Construction	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51946 Fiber Conduit - Electric Project Path

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Improvement
Project Number	51946
Request Groups	510 Information Technology Fund
Estimated Start Date	01/3/2028
Estimated Completion Date	12/31/2030

Description

Adding conduit to be used for fiber optic cabling alongside the Electric's circuit upgrade project path while they are doing trenching.

Images



Electric Project

The black line in this image represents the conduit paths

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$450,000

51964 IT Loaner Laptop Refresh - 2026

Overview

Request Owner	John Sobieralski, Information Technology Director
Department	118 Information Technology
Type	Capital Equipment
Project Number	51964
Request Groups	510 Information Technology Fund

Description

IT loaner laptop replacement based on projected useful life.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

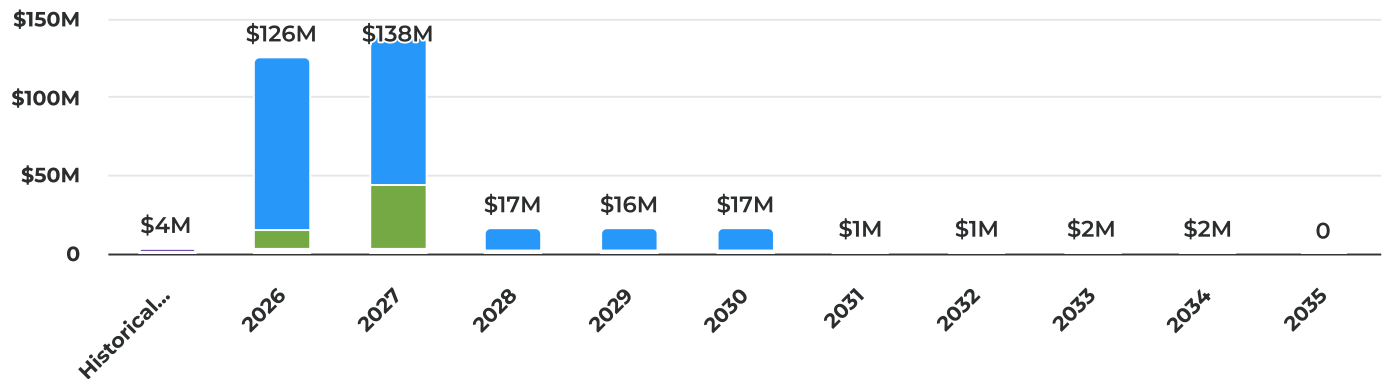
FY2026 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

119 Asset Management

FY26 - FY30 119 Asset Management Projects (including Historical Budgeted)



51642 Lumberyard Affordable Housing – Vertical Development Partnership (PPP)	\$250,000,000	77.37%
51773 Armory - Remodel Construction	\$54,000,000	16.71%
40071 Properties Repair and Renovations	\$7,968,000	2.47%
51529 Main Street Cabin Housing	\$3,224,750	1.00%
40002 Facility Maintenance	\$2,898,000	0.90%
51771 Employee Housing Remodels	\$1,221,020	0.38%
51770 Water Place - Window & Door Replacement	\$1,200,000	0.37%
51911 U.S. Forest Service Partnership Project	\$1,000,000	0.31%
40003 Animal Shelter Maintenance	\$439,000	0.14%
40001 Core City Network - AMP	\$395,000	0.12%
51768 Water Place - Asphalt Repairs	\$300,000	0.09%
40188 550 E Main St Exterior Finishes	\$175,000	0.05%
40148 APD - Interior and Exterior Re-Painting	\$175,000	0.05%
40212 BG 3 - Warranty Maintenance	\$125,000	0.04%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51642 51642 Lumberyard Affordable Housing – Vertical Development Partnership (PPP)	\$0	\$110,000,000	\$95,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$250,000,000
51773 51773 Armory - Remodel Construction	\$0	\$13,000,000	\$41,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000,000
40071 40071 Properties Repair and Renovations	\$550,000	\$594,000	\$642,000	\$693,000	\$748,000	\$808,000	\$873,000	\$943,000	\$1,018,000	\$1,099,000	\$0	\$7,968,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51529	51529 Main Street Cabin Housing	\$2,724,750	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,224,750
40002	40002 Facility Maintenance	\$200,000	\$216,000	\$233,000	\$252,000	\$272,000	\$294,000	\$318,000	\$343,000	\$370,000	\$400,000	\$0	\$2,898,000
51771	51771 Employee Housing Remodels	\$0	\$200,000	\$220,000	\$242,000	\$266,200	\$292,820	\$0	\$0	\$0	\$0	\$0	\$1,221,020
51770	51770 Water Place - Window & Door Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
51911	51911 U.S. Forest Service Partnership Project	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
40003	40003 Animal Shelter Maintenance	\$32,000	\$36,000	\$40,000	\$44,000	\$48,000	\$52,000	\$57,000	\$62,000	\$68,000	\$0	\$0	\$439,000
40001	40001 Core City Network - AMP	\$12,500	\$6,500	\$161,000	\$7,000	\$0	\$35,300	\$2,500	\$5,400	\$160,300	\$4,500	\$0	\$395,000
51768	51768 Water Place - Asphalt Repairs	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
40188	40188 550 E Main St Exterior Finishes	\$75,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$175,000
40148	40148 APD - Interior and Exterior Re-Painting	\$75,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$175,000
40212	40212 BG 3 - Warranty Maintenance	\$100,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total Summary of Requests		\$3,769,250	\$125,877,500	\$138,496,000	\$16,538,000	\$16,334,200	\$16,682,120	\$1,250,500	\$1,353,400	\$1,616,300	\$1,503,500	\$0	\$323,120,770

40001 Core City Network - AMP

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40001
Request Groups	001 General Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40002 Facility Maintenance

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40002
Request Groups	001 General Fund

Description

Typical expenditures include unforeseen repairs to buildings managed by the Capital Asset Department: Armory, Rio Grande, Old Power House, APD and other rental spaces, if required. Repairs most likely involve general building systems such as roofing, MEP, HVAC, Boiler, and sanitary sewer. These repairs often arise unexpectedly throughout the year, therefore, are difficult to budget exact dollar values, yet require available funding to address the issue immediately. Additionally, this may be used for funding small projects in out years which maintain the function of a building and refresh the look and feel of a space.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40003 Animal Shelter Maintenance

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40003
Request Groups	001 General Fund

Description

Planned work includes replace carpeting in both units and rust inhibitor application to the Animal Shelter. Additionally, customary maintenance is performed to maintain the Animal Shelter. Costs are shared with Pitkin County per the IGA.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40071 Properties Repair and Renovations

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40071
Request Groups	505 Employee Housing Fund

Description

Budget for the customary capital maintenance program for the 505 housing inventory which includes virtually every part of the building from structure and foundations to finishes (flooring, paint, appliances) and all systems. The focus is on roofing, MEP, HVAC, boilers, windows and doors.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40148 APD - Interior and Exterior Re-Painting

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40148
Request Groups	001 General Fund

Description

Re-painting of Aspen Police Department interior & exterior areas where needed. Interior: operations room, kitchen, stairwells, 2nd floor conference rooms, front entrance lobby Exterior: Metalwork re-painting, south and east facing sides, specifically the 2nd floor railing and Aspen Police Sign

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40188 550 E Main St Exterior Finishes

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40188
Request Groups	505 Employee Housing Fund

Description

Exterior finish maintenance of the Aspen Police Department Housing building. Scope includes but not limited to: deck resealing, soffit and fascia repairs and exterior painting

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40212 BG 3 - Warranty Maintenance

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	40212
Request Groups	150 Housing Development Fund

Description

As directed by City Council, the City of Aspen is upholding a 2-year warranty for the newly constructed Burlingame Phase III affordable housing project. The warranty period is valid up through two years after the date of sale of each unit, expiring May of 2026.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

51529 Main Street Cabin Housing

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	51529
Request Groups	505 Employee Housing Fund
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2027

Description

This project ties directly to the affordable housing goal set by Council and will start the process of the conversion of Main Street Cabin from office space into two employee housing units. Design and entitlements are scheduled to be completed in 2024.

The current City departments that are housed in the cabin (Special Events/Transportation) will remain until after the renovation of the Old Powerhouse building, at which time they will move there. The Old Power House remodel is scheduled to be completed before the end of 2025.

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

Increase the City of Aspen's employee housing inventory, which will contribute to the municipal government's employee recruitment and retention to better serve our community.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$500K	\$500K	\$3.22M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Acquisitions	\$2,409,750	\$40,000	\$2,449,750
Contingency	\$0	\$460,000	\$460,000
Planning, Design, Engineering	\$315,000	\$0	\$315,000
Total	\$2,724,750	\$500,000	\$3,224,750

51642 Lumberyard Affordable Housing – Vertical Development Partnership (PPP)

Overview

Request Owner	Chris Everson, Senior Project Manager -Affordable Housing
Department	119 Asset Management
Type	Capital Improvement
Project Number	51642
Request Groups	150 Housing Development Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2030

Project Location



Description

The City of Aspen's contribution toward 100% completion of Lumberyard private vertical development of 277 affordable rental units.

Images



Lumberyard Budgets 2026-2030

Lumberyard Annual Budgets 2026-2030



Lumberyard Development Schedule

Lumberyard Development Schedule

Details

Capital Improvement Type: New Construction

Benefit to Community

Mitigation of the affordable housing crisis in Aspen.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$110M	\$250M	\$250M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$110,000,000	\$95,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$250,000,000
Total	\$0	\$110,000,000	\$95,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$250,000,000

51768 Water Place - Asphalt Repairs

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	51768
Request Groups	505 Employee Housing Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Description

The asphalt paving at the Water Place community is original. This project would patch, reseal, and re-stripe all existing asphalt.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Construction	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000

51770 Water Place - Window & Door Replacement

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	51770
Request Groups	505 Employee Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

The current windows and doors for the Water Place homes are original and at the end of life. This project would replace all exterior windows and exterior patio sliding doors with new residential vinyl windows and doors.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$1,200,000	\$1,200,000

51771 Employee Housing Remodels

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	51771
Request Groups	505 Employee Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2030

Description

Renovations and remodels of aging employee housing units: appliances, plumbing fixtures, flooring, paint, cabinets.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$200K	\$1.22M	\$1.22M

Detailed Breakdown

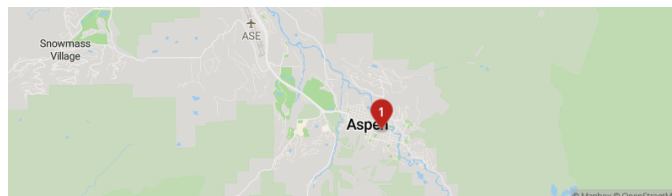
Category	Historical Budgeted	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$200,000	\$220,000	\$242,000	\$266,200	\$292,820	\$1,221,020
Total	\$0	\$200,000	\$220,000	\$242,000	\$266,200	\$292,820	\$1,221,020

51773 Armory - Remodel Construction

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	119 Asset Management
Type	Capital Improvement
Project Number	51773
Request Groups	001 General Fund
Estimated Start Date	07/6/2026
Estimated Completion Date	04/30/2028

Project Location



Description

The future Armory Building construction project, resulting from public outreach, council direction and design documents, created RE: Project 51685 Armory Remodel & Reuse Long-Term Plan. \$54,000,000 has been budgeted for construction based on the most recent construction cost data staff have seen for remodeling projects in the upper roaring fork valley area and the conceptual and programming direction of Council. Final design details, programming and council direction are still pending.

Images



Armory

Current Status of the Armory

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

Affordable dining options, community space.

Capital Cost

FY2026 Budget
\$13M

Total Budget (all years)
\$54M

Project Total
\$54M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$12,000,000	\$37,000,000	\$49,000,000
Contingency	\$0	\$1,000,000	\$4,000,000	\$5,000,000
Total	\$0	\$13,000,000	\$41,000,000	\$54,000,000

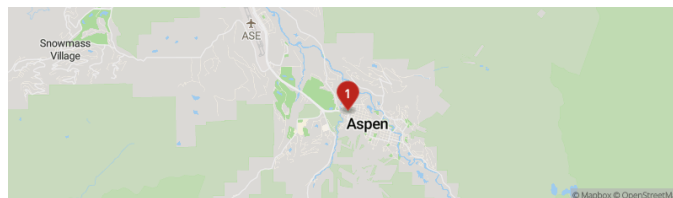
51911 U.S. Forest Service Partnership Project

Overview

Request Owner	Jenn Ooton, Sr. Project Manager CMO
Department	119 Asset Management
Type	Capital Improvement
Project Number	51911
Request Groups	505 Employee Housing Fund
Estimated Start Date	01/1/2026

Project Location

806 West Hallam Street



Description

This item is a request for dollars to advance civil engineering and schematic design for an affordable housing project on the 2.13-acre Forest Service Administrative site at 8th and Hallam. The City of Aspen, Aspen Valley Hospital, Roaring Fork Transportation Authority, Aspen School District and Pitkin County have been working on a vision for redevelopment of 806 W. Hallam as part of a federal program to use underutilized administrative parcels for community benefit. As envisioned, the project would deliver affordable housing for students and essential workers while still maintaining critical functions for the Aspen-Sopris Ranger District. This schematic design work would further develop feasibility for approximately 57 individual housing units, 36 bunkhouse beds and Forest Service administrative offices, refine the conceptual design developed by the partners, hold community engagement sessions, develop the architecture to schematic design and associated civil work. This project does not include out-years, as this is a first step to further refine the vision for this project.

The 2018 Farm Bill, which initially authorized the leasing of administrative Forest Service land for affordable housing, had an expiration of Sept. 30, 2023. Congress passed the Expanding Public Lands Outdoor Recreation Experiences Act in late 2024, and the law was signed by President Biden in early January. It extends the authorization until 2028 and allows for a land lease term of 100 years and allows credit for off-site accommodation of Forest Service needs.

Images



Conceptual Rendering

Details

Capital Improvement Type: New Construction

Benefit to Community

Potential redevelopment of the Aspen USFS site is envisioned to deliver affordable workforce housing for students and essential workers while still maintaining critical functions for the Aspen-Sopris Ranger District. The City of Aspen would take the lead on behalf of other potential entities. The end project would be affordable housing units for City of Aspen staff.

Capital Cost

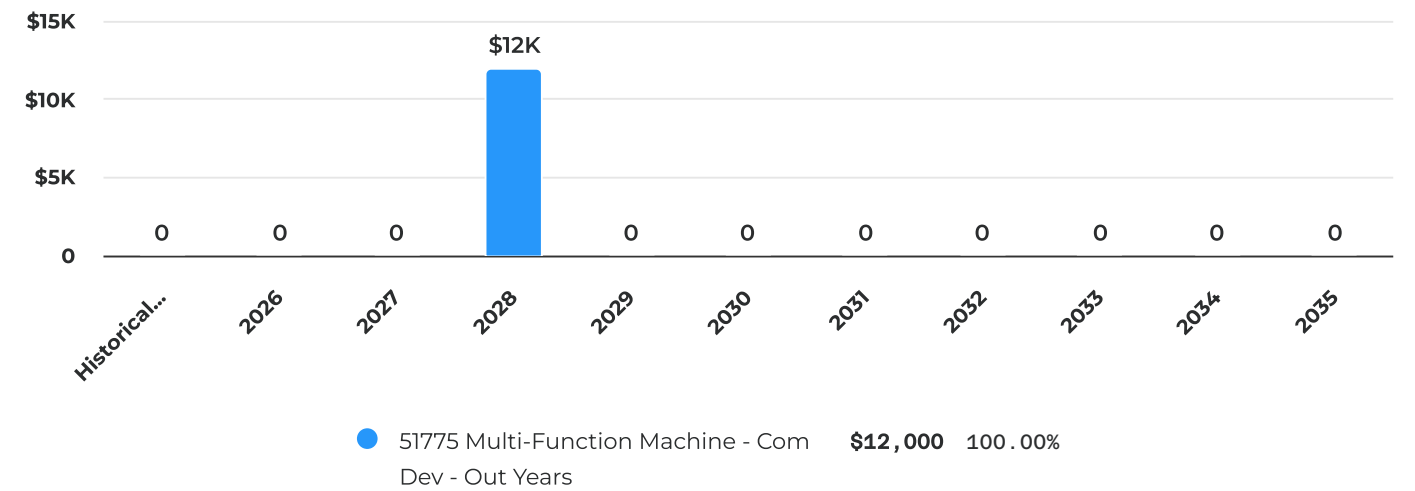
FY2026 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

123 Building

FY26 - FY30 123 Building Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51775	51775 Multi-Function Machine - Com Dev - Out Years	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Total Summary of Requests		\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000

51775 Multi-Function Machine - Com Dev - Out Years

Overview

Request Owner	Tersia Ernst, ComDev Operations Manager
Department	123 Building
Type	Capital Equipment
Project Number	51775
Request Groups	001 General Fund

Description

Replacement of multi-function machine.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

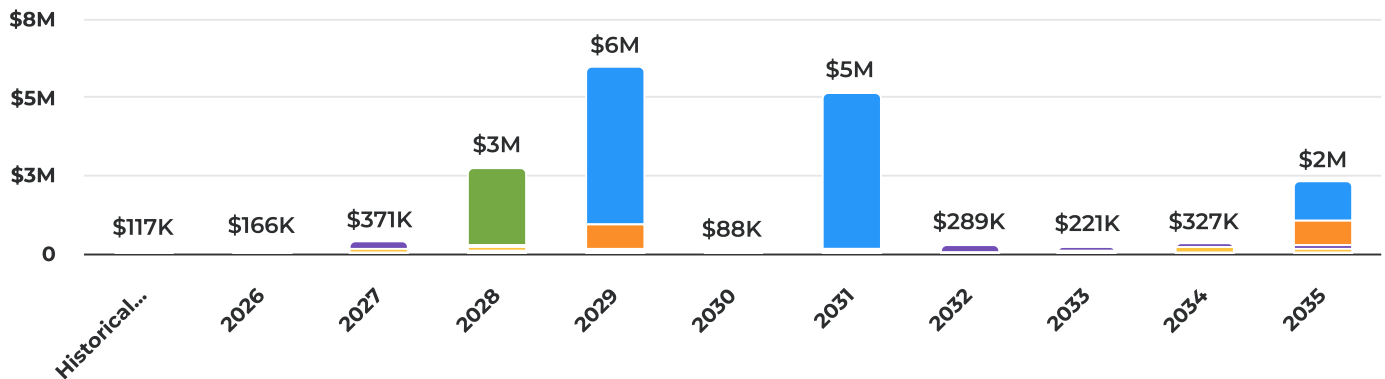
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$12K	\$12K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$12,000	\$12,000
Total	\$0	\$12,000	\$12,000

132 Transportation

FY26 - FY30 132 Transportation Projects (including Historical Budgeted)



50537 Bus Replacement - Out Years	\$11,250,000	63.51%
52000 Bus Acquisition-Lumberyard	\$2,500,000	14.11%
50541 Shuttle Replacement - Out Years	\$1,526,250	8.62%
40049 Rubey Park Maintenance	\$1,293,300	7.30%
50539 Fleet - Transportation - Out Years	\$669,000	3.78%
40050 Bus Stop Improvement Plan	\$363,100	2.05%
40129 Rubey Park Facility Assessment	\$60,000	0.34%
51999 Fleet - Transportation - 2026	\$46,000	0.26%
40051 Core City Network - Transportation	\$4,900	0.03%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50537 50537 Bus Replacement - Out Years	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$1,250,000	\$11,250,000
52000 52000 Bus Acquisition-Lumberyard	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
50541 50541 Shuttle Replacement - Out Years	\$0	\$0	\$0	\$0	\$776,250	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,526,250
40049 40049 Rubey Park Maintenance	\$90,900	\$95,400	\$200,000	\$55,300	\$60,600	\$54,950	\$60,750	\$250,000	\$134,300	\$142,000	\$149,100	\$1,293,300
50539 50539 Fleet - Transportation - Out Years	\$0	\$0	\$144,000	\$96,000	\$87,000	\$0	\$54,000	\$0	\$48,000	\$144,000	\$96,000	\$669,000
40050 40050 Bus Stop Improvement Plan	\$23,100	\$25,000	\$27,000	\$29,000	\$31,000	\$33,000	\$35,000	\$37,000	\$39,000	\$41,000	\$43,000	\$363,100
40129 40129 Rubey Park Facility Assessment	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
51999 51999 Fleet - Transportation - 2026	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000
40051 40051 Core City Network - Transportation	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$4,900
Total Summary of Requests	\$116,500	\$166,400	\$371,000	\$2,740,300	\$5,954,850	\$87,950	\$5,149,750	\$289,400	\$221,300	\$327,000	\$2,288,100	\$17,712,550

40049 Rubey Park Maintenance

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Improvement
Project Number	40049
Request Groups	141 Transportation Fund

Description

Annual maintenance and repair of the Rubey Park Transit facility.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40050 Bus Stop Improvement Plan

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Improvement
Project Number	40050
Request Groups	141 Transportation Fund

Description

Annual repairs and improvements to city bus stops.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40051 Core City Network - Transportation

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Improvement
Project Number	40051
Request Groups	141 Transportation Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40129 Rubey Park Facility Assessment

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Improvement
Project Number	40129
Request Groups	141 Transportation Fund

Description

This project is to conduct a facility assessment for Rubey Park to allow a long term facility capital replacement plan to be created. This plan will address features like the green roof need for heavy maintenance. As well as all facility equipment including the boiler systems, mechanical systems and miscellaneous items like plumbing.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

50537 Bus Replacement - Out Years

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Equipment
Project Number	50537
Request Groups	141 Transportation Fund

Description

Purchase of 9 replacement buses for use on the local City of Aspen transit system routes. The current assumption is the purchase will replace 8 diesel buses with 8 electric buses. The 2035 replacement accounts for replacement of the electric bus that is being purchased in 2025, which is assumed to have a 10 year lifespan. The purchase of these replacement buses are partially offset by grant funding from State or Federal sources.

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$11.3M	\$11.3M

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Vehicle Cost	\$0	\$5,000,000	\$5,000,000	\$1,250,000	\$11,250,000
Total	\$0	\$5,000,000	\$5,000,000	\$1,250,000	\$11,250,000

50539 Fleet - Transportation - Out Years

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Equipment
Project Number	50539
Request Groups	141 Transportation Fund

Description

Replacement of Car To Go car share vehicles for use by members of the program and a Toyota RAV4 4, a departmental staff vehicle.

Vehicles are evaluated for reliability and longevity to remain in the fleet to provide a safe and useful life.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$669K	\$669K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2031 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$144,000	\$96,000	\$87,000	\$54,000	\$48,000	\$144,000	\$96,000	\$669,000
Total	\$0	\$144,000	\$96,000	\$87,000	\$54,000	\$48,000	\$144,000	\$96,000	\$669,000

50541 Shuttle Replacement - Out Years

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Equipment
Project Number	50541
Request Groups	141 Transportation Fund

Description

Purchase of replacement 15-passenger shuttle vehicles for operation of City of Aspen transit routes. Typically offset by grant funding. These replacements have been delayed due to the reduction in vehicle usage during the pandemic. This request accounts for the replacement of 4 shuttles in 2029 and 3 shuttles in 2035.

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1.53M

Project Total

\$1.53M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$776,250	\$750,000	\$1,526,250
Total	\$0	\$776,250	\$750,000	\$1,526,250

51999 Fleet - Transportation - 2026

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Equipment
Project Number	51999
Request Groups	141 Transportation Fund

Description

Replacement of Car To Go car share vehicles for use by members of the program.

Vehicles are evaluated for reliability and longevity to remain in the fleet to provide a safe and useful life.

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$46K	\$46K	\$46K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$0	\$46,000	\$46,000
Total	\$0	\$46,000	\$46,000

52000 Bus Acquisition- Lumberyard

Overview

Request Owner	Lynn Rumbaugh, Mobility Division Manager
Department	132 Transportation
Type	Capital Equipment
Project Number	52000
Request Groups	141 Transportation Fund

Description

Purchase of 2 buses for use on the proposed Lumberyard bus route.

Details

New Purchase or Replacement: New Addition

New or Used Vehicle: New

Capital Cost

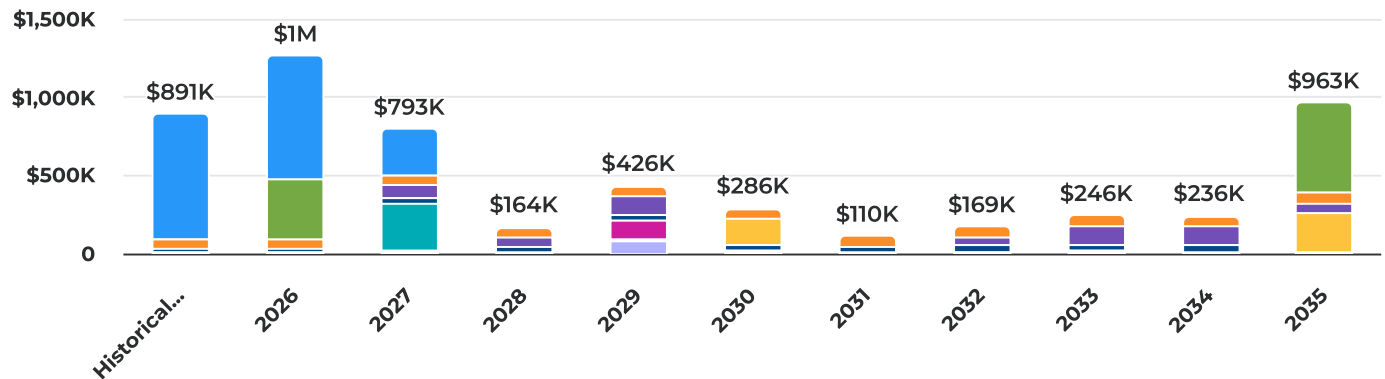
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.5M	\$2.5M

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Vehicle Cost	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$2,500,000	\$2,500,000

136 Parking

FY26 - FY30 136 Parking Projects (including Historical Budgeted)



51731 Downtown Core Parking Improvements	\$1,900,000	34.20%
40064 Parking Garage Epoxy	\$955,000	17.19%
40113 Parking Garage Facility Maintenance	\$683,800	12.31%
50604 Fleet - Parking - Out Years	\$628,000	11.30%
40065 Parking Garage Calking	\$425,000	7.65%
40132 Downtown Core Parking Striping	\$357,800	6.44%
40066 Parking Facility Interior Painting	\$300,000	5.40%
50608 License Plate Recognition - Parking	\$120,000	2.16%
40131 Downtown Core Maintenance	\$90,000	1.62%
50607 Sump Pumps	\$80,000	1.44%
40063 Core City Network - Parking	\$16,000	0.29%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51731 51731 Downtown Core Parking Improvements	\$800,000	\$800,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000
40064 40064 Parking Garage Epoxy	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$955,000
40113 40113 Parking Garage Facility Maintenance	\$56,300	\$57,400	\$58,500	\$59,700	\$60,900	\$62,100	\$63,300	\$64,600	\$65,900	\$67,100	\$68,000	\$683,800
50604 50604 Fleet - Parking - Out Years	\$0	\$0	\$85,000	\$60,000	\$120,000	\$0	\$0	\$55,000	\$128,000	\$120,000	\$60,000	\$628,000
40065 40065 Parking Garage Calking	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$250,000	\$425,000
40132 40132 Downtown Core Parking Striping	\$32,600	\$33,300	\$34,000	\$34,700	\$35,400	\$36,100	\$36,800	\$37,500	\$38,300	\$39,100	\$0	\$357,800
40066 40066 Parking Facility Interior Painting	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
50608 50608 License Plate Recognition - Parking	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
40131 40131 Downtown Core Maintenance	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
50607 50607 Sump Pumps	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
40063 40063 Core City Network - Parking	\$2,500	\$300	\$5,200	\$0	\$0	\$2,500	\$0	\$1,800	\$3,700	\$0	\$0	\$16,000
Total Summary of Requests	\$891,400	\$1,271,000	\$792,700	\$164,400	\$426,300	\$285,700	\$110,100	\$168,900	\$245,900	\$236,200	\$963,000	\$5,555,600

40063 Core City Network - Parking

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40063
Request Groups	451 Parking Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40064 Parking Garage Epoxy

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40064
Request Groups	451 Parking Fund

Description

Apply waterproofing material to all parking ramps the protection of the concrete surface.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40065 Parking Garage Calking

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40065
Request Groups	451 Parking Fund

Description

Recalking of all expansion joints in the parking facility to eliminate leaks between levels and to protect concrete.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40066 Parking Facility Interior Painting

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40066
Request Groups	451 Parking Fund

Description

Repaint all interior walls of the parking structure. This was last done in the fall of 2020.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40113 Parking Garage Facility Maintenance

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40113
Request Groups	451 Parking Fund

Description

Maintenance and repairs to parking facility support systems, life safety systems, structure, and facility maintenance equipment. Back-up generator mechanical and electrical components, CO Detectors, CO exhaust and intake fans, power washers, fire suppression system and related components, fire detection systems, elevator mechanical and electrical repair, curb and gutter repair, other concrete repairs, structural water proofing repair, drainage systems and sump pumps, backflow water valves.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40131 Downtown Core Maintenance

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40131
Request Groups	451 Parking Fund

Description

Technology implemented to improve the parking in the downtown core will need replacement and maintenance on a yearly basis.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40132 Downtown Core Parking Striping

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	40132
Request Groups	451 Parking Fund

Description

The Parking department is responsible for striping the downtown core to assure maximum capacity for parking and provide designated space for parking that is clear to the consumer.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

50604 Fleet - Parking - Out Years

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Equipment
Project Number	50604
Request Groups	451 Parking Fund

Description

Replacement and purchase of new vehicles and equipment for the Parking department. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Equipment is reviewed based on years, hours in use and maintenance costs.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$628K	\$628K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$85,000	\$60,000	\$120,000	\$55,000	\$128,000	\$120,000	\$60,000	\$628,000
Total	\$0	\$85,000	\$60,000	\$120,000	\$55,000	\$128,000	\$120,000	\$60,000	\$628,000

50607 Sump Pumps

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Equipment
Project Number	50607
Request Groups	451 Parking Fund

Description

Replace or rebuild storm water sump pumps.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Equipment	\$0	\$80,000	\$80,000
Total	\$0	\$80,000	\$80,000

50608 License Plate Recognition - Parking

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Equipment
Project Number	50608
Request Groups	451 Parking Fund

Description

Replacement of license plate recognition software and cameras for parking services.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$120K	\$120K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Equipment	\$0	\$120,000	\$120,000
Total	\$0	\$120,000	\$120,000

51731 Downtown Core Parking Improvements

Overview

Request Owner	Blake Fitch, Parking Operations Manager
Department	136 Parking
Type	Capital Improvement
Project Number	51731
Request Groups	451 Parking Fund
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2027

Description

Staff will be implementing technology and infrastructure improvements within the downtown core that may include signage, striping, in ground sensors, electrical connections and optical sensing technologies to increase the efficiency in service for the customer, rely less on personnel, and increase compliance. The technology implemented will be based on studies being done in 2024. It is anticipated the technology will be placed in 6 block sections for five years. The goal would place technology to assess real parking, manage the time vehicles are parked and provide data to the public.

Images



Direction: Parking



Parking Strategies



Loading Zone Recommendations



Picture10.jpg

Details

Capital Improvement Type: Infrastructure

Capital Cost

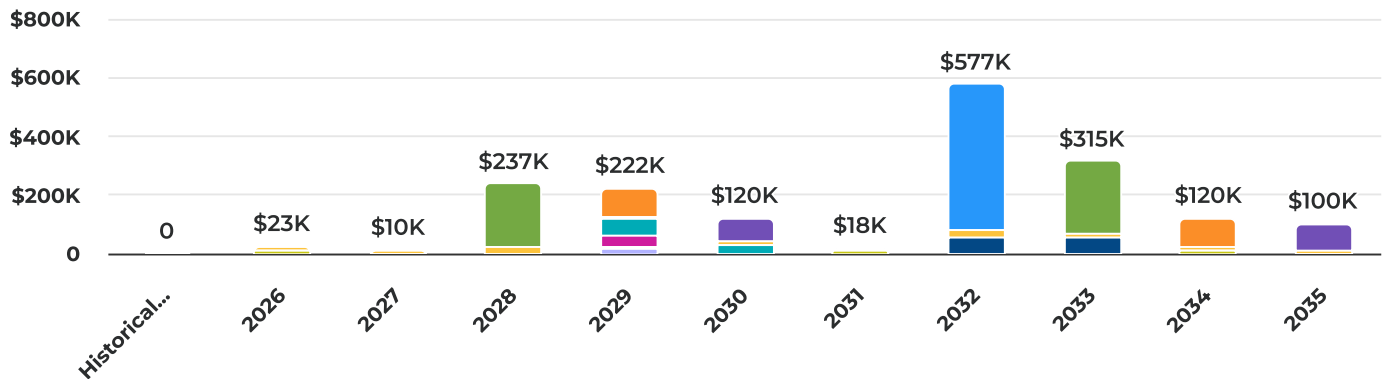
FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$800K	\$1.1M	\$1.9M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$800,000	\$800,000	\$300,000	\$1,900,000
Total	\$800,000	\$800,000	\$300,000	\$1,900,000

221 Police

FY26 - FY30 221 Police Projects (including Historical Budgeted)



51451 Replacement Radios	\$500,000	28.70%
50447 Electrical Restraint Device - Out Years	\$465,000	26.69%
51781 Police Automated Ticketing System	\$195,000	11.19%
50449 Police Automated Emergency Defibrillator Replacement - Out Years	\$170,000	9.76%
40115 Maintenance Fees for Variable Message Signs (VMS)	\$130,000	7.46%
51780 Police Replacement of Rifles	\$110,000	6.31%
50448 Radar Trailer - Out Years	\$85,000	4.88%
51782 Police Weapons	\$37,400	2.15%
40216 Police EV Charging Stations	\$34,500	1.98%
51755 Multifunction Printer - Police	\$15,000	0.86%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51451 51451 Replacement Radios	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
50447 50447 Electrical Restraint Device - Out Years	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$465,000
51781 51781 Police Automated Ticketing System	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$195,000
50449 50449 Police Automated Emergency Defibrillator Replacement - Out Years	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$90,000	\$170,000
40115 40115 Maintenance Fees for Variable Message Signs (VMS)	\$0	\$16,000	\$10,000	\$22,000	\$10,000	\$10,000	\$10,000	\$22,000	\$10,000	\$10,000	\$10,000	\$130,000
51780 51780 Police Replacement of Rifles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$0	\$0	\$110,000
50448 50448 Radar Trailer - Out Years	\$0	\$0	\$0	\$0	\$55,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$85,000
51782 51782 Police Weapons	\$0	\$0	\$0	\$0	\$37,400	\$0	\$0	\$0	\$0	\$0	\$0	\$37,400
40216 40216 Police EV Charging Stations	\$0	\$7,000	\$0	\$0	\$10,000	\$0	\$7,500	\$0	\$0	\$10,000	\$0	\$34,500
51755 51755 Multifunction Printer - Police	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Total Summary of Requests	\$0	\$23,000	\$10,000	\$237,000	\$222,400	\$120,000	\$17,500	\$577,000	\$315,000	\$120,000	\$100,000	\$1,741,900

40115 Maintenance Fees for Variable Message Signs (VMS)

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Improvement
Project Number	40115
Request Groups	001 General Fund

Description

All of our VMS signs are purchased from All Traffic Solutions Inc. We have five total VMS signs that are used to help with traffic measurements, provide immediate messaging to our community for emergencies and special events, and communicate any other needs to the community. Each VMS sign has an annual service fee, which allows the equipment programming to stay up to date, and provides access to each VMS sign remotely to change messages as needed. To save and receive a discount on the annual subscription, we pay for the service every 3 years.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40216 Police EV Charging Stations

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Improvement
Project Number	40216
Request Groups	001 General Fund

Description

The police department is equipped with 8 EV charging stations, which need maintenance every 5 years, and i-cloud services.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

50447 Electrical Restraint Device - Out Years

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	50447
Request Groups	001 General Fund

Description

Planned replacement of less-lethal Electrical Restraint Devices (ERDs, commonly known by the brand name "Taser"). Thirty-four Tasers will be purchased to outfit each sworn officer and one spare to be available in case of damage.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$465K	\$465K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Equipment	\$0	\$215,000	\$250,000	\$465,000
Total	\$0	\$215,000	\$250,000	\$465,000

50448 Radar Trailer - Out Years

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	50448
Request Groups	001 General Fund

Description

One VMS sign was replaced in 2025. A lightweight and portable VMS sign was purchased, providing better usage during our winter season. Two license plate recognition readers(LPRs) were also bought to augment the current trailers. Two additional VMS signs will be due for replacement, and newer generation trailers will be purchased that include license plate recognition capability. Our department throughout the city uses these signs to help gather traffic count data, messaging, and traffic control. These signs are also used to support other departments with their traffic projects.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$85K	\$85K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Equipment	\$0	\$55,000	\$30,000	\$85,000
Total	\$0	\$55,000	\$30,000	\$85,000

50449 Police Automated Emergency Defibrillator Replacement - Out Years

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	50449
Request Groups	001 General Fund

Description

The Police Department has twenty-two Automated Emergency Defibrillators (AEDs) to be replaced. Four are distributed in the police department building, and eighteen are deployed in all police vehicles. Modern versions, which feature improved technology, require a 5-year contract.

Details

New Purchase or Replacement: Replacement of
Existing Equipment

Capital Equipment Type: Police Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$170K

Project Total

\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	FY2035 Requested	Total
Equipment	\$0	\$80,000	\$90,000	\$170,000
Total	\$0	\$80,000	\$90,000	\$170,000

51451 Replacement Radios

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	51451
Request Groups	001 General Fund

Description

Planned replacement of handheld radios and in-car radios used by police staff. It is recommended that these radios be replaced every 7-8 years. The radios that are currently being used were purchased in 2025. 40 handheld radios and 18 in-car vehicle radios will be purchased.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	Total
Equipment	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000

51755 Multifunction Printer - Police

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	51755
Request Groups	001 General Fund

Description

Replacement of copier / printer / scanner / fax for Police administration. We have our main copier for the front of the house, and we also provide 3 other small copy machines for our records department, the detective's office and evidence room.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Equipment	\$0	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000

51780 Police Replacement of Rifles

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	51780
Request Groups	001 General Fund

Description

Planned replacement of police rifles. 34 rifles would be replaced with optic, sling, suppressor, and sling. Rifles are replaced every 8 years. Half will be replaced in one year and the rest the following year.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$110K	\$110K

Detailed Breakdown

Category	Historical Budgeted	FY2032 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Equipment	\$0	\$55,000	\$55,000	\$110,000
Total	\$0	\$55,000	\$55,000	\$110,000

51781 Police Automated Ticketing System

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	51781
Request Groups	001 General Fund

Description

The DigiTicket program ensures that officers comply with best practices when issuing tickets to the public. The DigiTicket contract needs to be renewed every five years.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$195K	\$195K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2034 <i>Requested</i>	Total
Equipment	\$0	\$95,000	\$100,000	\$195,000
Total	\$0	\$95,000	\$100,000	\$195,000

51782 Police Weapons

Overview

Request Owner	Linda Consuegra, Assistant Police Chief - Administration
Department	221 Police
Type	Capital Equipment
Project Number	51782
Request Groups	001 General Fund

Description

Officers weapons were replaced 2022 are replaced every 7 years. 34 police duty weapons are scheduled to be replaced in 2029. The benefits of these upgrades are more customization and better accuracy. The cost of each hand gun currently is \$1,100.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Police Equipment
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Capital Cost

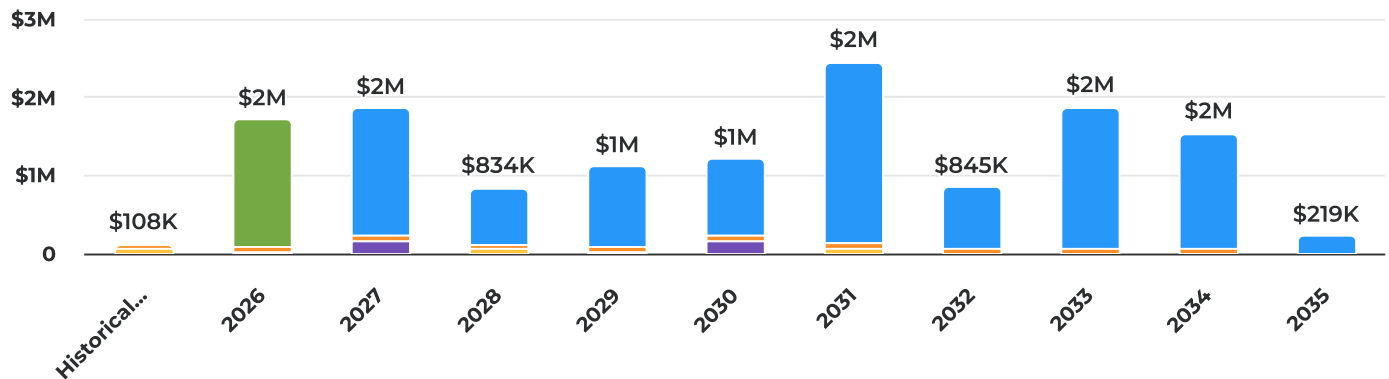
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$37.4K	\$37.4K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Equipment	\$0	\$37,400	\$37,400
Total	\$0	\$37,400	\$37,400

321 Streets

FY26 - FY30 321 Streets Projects (including Historical Budgeted)



50454 Fleet - Out Years	\$10,934,000	79.71%
52001 Fleet - 2026	\$1,634,000	11.91%
40111 Streets Facility Maintenance	\$625,000	4.56%
40006 Building Interior Maintenance - Streets Facilities	\$323,200	2.36%
40005 Building Exterior Maintenance - Streets	\$160,700	1.17%
51968 Street Department Paint Gun - 2026	\$20,000	0.15%
50461 Street Department Paint Gun - Out Years	\$20,000	0.15%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50454 50454 Fleet - Out Years	\$0	\$0	\$1,634,000	\$719,000	\$1,030,000	\$979,000	\$2,318,000	\$780,000	\$1,796,000	\$1,459,000	\$219,000	\$10,934,000
52001 52001 Fleet - 2026	\$0	\$1,634,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634,000
40111 40111 Streets Facility Maintenance	\$58,000	\$59,000	\$60,000	\$61,000	\$62,000	\$63,000	\$64,000	\$65,000	\$66,000	\$67,000	\$0	\$625,000
40006 40006 Building Interior Maintenance - Streets Facilities	\$0	\$0	\$161,600	\$0	\$0	\$161,600	\$0	\$0	\$0	\$0	\$0	\$323,200
40005 40005 Building Exterior Maintenance - Streets	\$50,400	\$0	\$0	\$53,500	\$0	\$0	\$56,800	\$0	\$0	\$0	\$0	\$160,700
51968 51968 Street Department Paint Gun - 2026	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
50461 50461 Street Department Paint Gun - Out Years	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Summary of Requests	\$108,400	\$1,713,000	\$1,855,600	\$833,500	\$1,112,000	\$1,203,600	\$2,438,800	\$845,000	\$1,862,000	\$1,526,000	\$219,000	\$13,716,900

40005 Building Exterior Maintenance - Streets

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Improvement
Project Number	40005
Request Groups	001 General Fund

Description

Building Improvements Exterior and Site - Streets Facilities. This work includes, but is not limited to repair/replace broke and damaged bricks in cold storage building and repair/replace overhead doors in buildings at the Street Department.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40006 Building Interior Maintenance - Streets Facilities

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Improvement
Project Number	40006
Request Groups	001 General Fund

Description

Building Maintenance Fund for Plumbing, Electrical, Mechanical and Interior - Streets Facilities

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40111 Streets Facility Maintenance

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Improvement
Project Number	40111
Request Groups	001 General Fund

Description

Capital maintenance of the Streets facility including concrete replacement, repairing bricks, replacing windows, repainting exterior of shop buildings. As well as interior replacement of office furniture, carpet and repainting.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

50454 Fleet - Out Years

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Equipment
Project Number	50454
Request Groups	001 General Fund

Description

Replacement and purchase of new vehicles and equipment for the General Fund departments. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles' life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$10.9M	\$10.9M

Detailed Breakdown

Category	Historical	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
	Budgeted	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested	Requested	
Vehicle Cost	\$0	\$1,634,000	\$719,000	\$1,030,000	\$979,000	\$2,318,000	\$780,000	\$1,796,000	\$1,459,000	\$219,000	\$10,934,000
Total	\$0	\$1,634,000	\$719,000	\$1,030,000	\$979,000	\$2,318,000	\$780,000	\$1,796,000	\$1,459,000	\$219,000	\$10,934,000

50461 Street Department Paint Gun - Out Years

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Equipment
Project Number	50461
Request Groups	001 General Fund

Description

Replacement of the paint gun used to paint crosswalks, speed humps, and other areas throughout Aspen.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Construction Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

51968 Street Department Paint Gun - 2026

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Equipment
Project Number	51968
Request Groups	001 General Fund

Description

Replacement of the paint gun used to paint crosswalks, speed humps, and other areas throughout Aspen.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Construction Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$20K	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

52001 Fleet - 2026

Overview

Request Owner	Daniel Maldonado, Streets Superintendent
Department	321 Streets
Type	Capital Equipment
Project Number	52001
Request Groups	001 General Fund

Description

Replacement and purchase of new vehicles and equipment for the General Fund departments. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles' life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

In 2026, the following vehicles are being replaced: City Manager, Toyota Prius, Engineering Nissan Leaf, Community Development, Toyota RAV 4, Environmental Health, Nissan Leaf, Police, Ford Escape Hybrid, 2 Chevy Colorados, Streets, AWD Van, Volvo Loader, Bobcat, John Dere Motor Grader, Equipement Trailer, Skidsteer Attachment Paver, Recreation, Ford Van, Asset Management, Chevy Colorado.

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

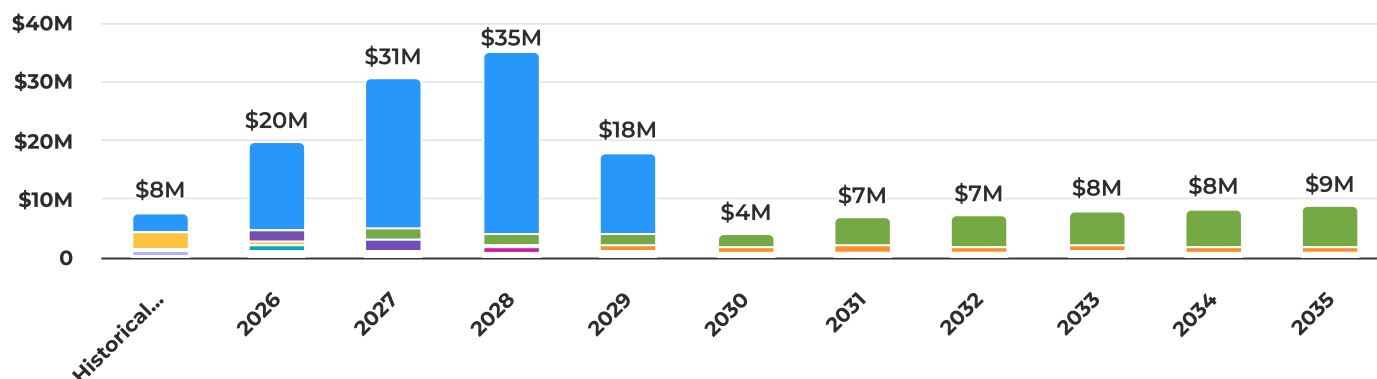
FY2026 Budget	Total Budget (all years)	Project Total
\$1.63M	\$1.63M	\$1.63M

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$1,634,000	\$1,634,000
Total	\$0	\$1,634,000	\$1,634,000

322 Water

FY26 - FY30 322 Water Projects (including Historical Budgeted)



51757 Water Treatment Facility Improvements	\$88,300,000	57.70%
50561 Water Utility AMP Projects TBD	\$37,650,000	24.60%
51789 Cast Iron Pipe Replacement - Out Years	\$7,000,000	4.57%
51794 Maroon Creek Micro Hydro Steel Pipeline and Control Vault	\$3,750,000	2.45%
50763 Cast Iron and Steel Waterline Replacement	\$3,545,000	2.32%
50562 Distribution Replacement - Out Years	\$1,675,000	1.09%
51795 Water and Pipeline Locating Equipment - 2025	\$1,150,000	0.75%
51796 West Reds Pump Station Improvements	\$1,150,000	0.75%
50564 Fleet-Water - Out Years	\$1,138,000	0.74%
51327 Pump Station Standby Power	\$1,050,000	0.69%
50567 Water - Emerging Capital and Design - Out Years	\$900,000	0.59%
40219 Water - Information Technology Plan	\$876,000	0.57%
50569 Meter Replacement Program - Out Years	\$675,000	0.44%
50925 Maroon Creek Headgate Pipeline - Out Years	\$550,000	0.36%
50924 Castle Creek Headgate Pipeline - Out Years	\$550,000	0.36%
40165 Water Rate Study	\$525,000	0.34%
50761 Fire Hydrant Replacement	\$450,000	0.29%
40218 Raw Water Ditch Maintenance	\$350,000	0.23%

40217 Potable Water Tank Inspections	\$350,000	0.23%
51586 Pump Station Piping Replacement	\$300,000	0.20%
52006 Fleet - Water - 2026	\$293,000	0.19%
51954 Water Distribution Replacement - 2026	\$170,000	0.11%
51895 Water - Emerging Capital and Design - 2026	\$100,000	0.07%
40164 Maroon Creek Hydro Facility Maintenance	\$100,000	0.07%
40057 Recreational In-stream Diversion Maintenance	\$90,000	0.06%
50575 Water Locating Equipment - Out Years	\$75,000	0.05%
40055 Core City Network - Water	\$55,200	0.04%
50570 Office Equipment Water - Out Years	\$54,000	0.04%
51953 Fire Hydrant Replacement - 2026	\$50,000	0.03%
40120 Highlands Tank Rehabilitation Maintenance	\$40,700	0.03%
51988 Meter Replacement Program - 2026	\$35,000	0.02%
40054 Water Campus - Network Components	\$23,000	0.02%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51757 51757 Water Treatment Facility Improvements	\$3,300,000	\$15,000,000	\$25,500,000	\$30,750,000	\$13,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,300,000
50561 50561 Water Utility AMP Projects TBD	\$0	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$4,840,000	\$5,215,000	\$5,840,000	\$6,515,000	\$6,840,000	\$37,650,000
51789 51789 Cast Iron Pipe Replacement - Out Years	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
51794 51794 Maroon Creek Micro Hydro Steel Pipeline and Control Vault	\$0	\$2,000,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000
50763 50763 Cast Iron and Steel Waterline Replacement	\$3,045,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,545,000
50562 50562 Distribution Replacement - Out Years	\$0	\$0	\$175,000	\$180,000	\$180,000	\$185,000	\$185,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,675,000
51795 51795 Water and Pipeline Locating Equipment - 2025	\$200,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
51796 51796 West Reds Pump Station Improvements	\$0	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
50564 50564 Fleet-Water - Out Years	\$0	\$0	\$200,000	\$155,000	\$125,000	\$83,000	\$270,000	\$54,000	\$96,000	\$110,000	\$45,000	\$1,138,000
51327 51327 Pump Station Standby Power	\$850,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
50567 50567 Water - Emerging Capital and Design - Out Years	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
40219 40219 Water - Information Technology Plan	\$92,500	\$70,000	\$75,000	\$50,000	\$75,000	\$62,500	\$75,000	\$33,500	\$187,500	\$75,000	\$80,000	\$876,000
50569 50569 Meter Replacement Program - Out Years	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$675,000
50925 50925 Maroon Creek Headgate Pipeline - Out Years	\$0	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000
50924 50924 Castle Creek Headgate Pipeline - Out Years	\$0	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000
40165 40165 Water Rate Study	\$0	\$0	\$150,000	\$0	\$125,000	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$525,000
50761 50761 Fire Hydrant Replacement	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
40218 40218 Raw Water Ditch Maintenance	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$350,000
40217 40217 Potable Water Tank Inspections	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$350,000
51586 51586 Pump Station Piping Replacement	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
52006 52006 Fleet - Water - 2026	\$0	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,000
51954 51954 Water Distribution Replacement - 2026	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51895 51895 Water - Emerging Capital and Design - 2026	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
40164 40164 Maroon Creek Hydro Facility Maintenance	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
40057 40057 Recreational In-stream Diversion Maintenance	\$80,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
50575 50575 Water Locating Equipment - Out Years	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$75,000
40055 40055 Core City Network - Water	\$7,500	\$900	\$15,600	\$3,600	\$0	\$7,500	\$0	\$900	\$19,200	\$0	\$0	\$55,200
50570 50570 Office Equipment Water - Out Years	\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$54,000
51953 51953 Fire Hydrant Replacement - 2026	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
40120 40120 Highlands Tank Rehabilitation Maintenance	\$5,800	\$34,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,700
51988 51988 Meter Replacement Program - 2026	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
40054 40054 Water Campus - Network Components	\$7,000	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Total Summary of Requests	\$7,637,800	\$19,581,800	\$30,517,600	\$34,891,600	\$17,862,000	\$3,883,000	\$6,780,000	\$7,048,400	\$7,842,700	\$8,290,000	\$8,685,000	\$153,019,900

40054 Water Campus - Network Components

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40054
Request Groups	421 Water Utility Fund

Description

Replacement costs for network server, power supply and firewall

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40055 Core City Network - Water

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40055
Request Groups	421 Water Utility Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40057 Recreational In-stream Diversion Maintenance

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40057
Request Groups	421 Water Utility Fund

Description

Maintain physical improvements to the Kayak Course entrance as designed and constructed in 2007.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40120 Highlands Tank Rehabilitation Maintenance

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40120
Request Groups	421 Water Utility Fund

Description

This project will replace existing interior and exterior protective coatings on an above-grade steel water tank first installed in 1985. In addition, the project will include replacement of all screens at tank pipe penetrations, installation of a larger/safer tank access hatch, additional safety railings around that hatch, and larger diameter tank ventilation piping. This project will require shutdown of the water storage tank for the duration of construction. Supply of water will not be disrupted as the Thunderbowl Tank above the Highlands Tank will store and provide water for both pressure zones. City staff solicited a design-build contract for this work in 2021. Construction will be completed in 2022.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40164 Maroon Creek Hydro Facility Maintenance

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40164
Request Groups	421 Water Utility Fund

Description

Interior and exterior maintenance activities at the Maroon Creek Hydroelectric Plant

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40165 Water Rate Study

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40165
Request Groups	421 Water Utility Fund

Description

Recurring work to refine Water system rates to cover capital, and operational needs.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40217 Potable Water Tank Inspections

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40217
Request Groups	421 Water Utility Fund

Description

Annual inspections of potable water tanks as required by the Colorado Department of Public Health and Environment.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40218 Raw Water Ditch Maintenance

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40218
Request Groups	421 Water Utility Fund

Description

Annual maintenance of the City's raw water ditches.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40219 Water - Information Technology Plan

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	40219
Request Groups	421 Water Utility Fund

Description

Utility Billing Network Components include billing software, meter reading software, handheld meter reading software and hardware, and AMI software. This capital maintenance project is budgeted: 50% in the Electric Fund and 50% in the Water Fund in unique projects.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

50561 Water Utility AMP Projects TBD

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50561
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Future Improvement Projects to increase system reliability and service capabilities. Projects include Maroon Creek Pipe Lining, Castle Creek Pipe Lining, Leonard Thomas Reservoir Expansion, Distribution System upgrades in the Mountain Valley/Aspen Grove and Red Mountain Communities, projects recommended through the Integrated Resource Project, and other future projects.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$37.7M	\$37.7M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$4,840,000	\$5,215,000	\$5,840,000	\$6,515,000	\$6,840,000	\$37,650,000
Total	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$4,840,000	\$5,215,000	\$5,840,000	\$6,515,000	\$6,840,000	\$37,650,000

50562 Distribution Replacement - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50562
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Replacement, repair, and maintenance of the City's water mains, fire hydrants, and pressure-reducing valves as required to provide safe and reliable water supply or as presented through opportunities from other City/developer-driven projects where water infrastructure scope can be added to that project at an overall cost and time savings. The project scope also includes GIS mapping of water systems, GPS devices, printers and other mapping technology.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.68M	\$1.68M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$175,000	\$180,000	\$180,000	\$185,000	\$185,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,675,000
Total	\$0	\$175,000	\$180,000	\$180,000	\$185,000	\$185,000	\$185,000	\$190,000	\$195,000	\$200,000	\$1,675,000

50564 Fleet-Water - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	50564
Request Groups	421 Water Utility Fund

Description

Replacement and purchase of new vehicles and equipment. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. A vehicle's life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.14M	\$1.14M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$200,000	\$155,000	\$125,000	\$83,000	\$270,000	\$54,000	\$96,000	\$110,000	\$45,000	\$1,138,000
Total	\$0	\$200,000	\$155,000	\$125,000	\$83,000	\$270,000	\$54,000	\$96,000	\$110,000	\$45,000	\$1,138,000

50567 Water - Emerging Capital and Design - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50567
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Engineering analysis, preliminary design work, cost estimates, and planning assistance for capital projects.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$900K	\$900K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Planning, Design, Engineering	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

50569 Meter Replacement Program - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	50569
Request Groups	421 Water Utility Fund

Description

Purchase and installation of new water meters within distribution system and at individual customers point of use.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Utility Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$675K	\$675K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Equipment	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$675,000
Total	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$675,000

50570 Office Equipment Water - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	50570
Request Groups	421 Water Utility Fund

Description

Replacement of Administration, Utility Billing, Treatment and Distribution copiers every five years on a staggered schedule.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$54K	\$54K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2029 Requested	FY2031 Requested	FY2033 Requested	Total
Equipment	\$0	\$12,000	\$12,000	\$15,000	\$15,000	\$54,000
Total	\$0	\$12,000	\$12,000	\$15,000	\$15,000	\$54,000

50575 Water Locating Equipment - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	50575
Request Groups	421 Water Utility Fund

Description

Replacement of Water Department locator equipment and/or acoustic monitoring devices used by Distribution Division to locate water mainlines and water service lines.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Utility Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2032 Requested	Total
Equipment	\$0	\$35,000	\$40,000	\$75,000
Total	\$0	\$35,000	\$40,000	\$75,000

50761 Fire Hydrant Replacement

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50761
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Annual replacement of water system hydrants.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

50763 Cast Iron and Steel Waterline Replacement

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50763
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2026

Project Location



Description

Replacement of ~940 linear feet of 6" CIP with 8" DIP. Existing pipeline has experienced 5 breaks in the last 5 years on Wrights road.

Images



Wright's Road Cast Iron Pipe Replacement

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Benefit to Community

Preventing future line breaks and reducing the impact to homes with access from Wright Road.

Capital Cost

FY2026 Budget

\$500K

Total Budget (all years)

\$500K

Project Total (to date)

\$3.55M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$2,695,000	\$500,000	\$3,195,000
Planning, Design, Engineering	\$200,000	\$0	\$200,000
Contingency	\$150,000	\$0	\$150,000
Land/Right-of-way	\$0	\$0	\$0
Testing, Inspection, Permits	\$0	\$0	\$0
Total	\$3,045,000	\$500,000	\$3,545,000

50924 Castle Creek Headgate Pipeline - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50924
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Installation of man access points, existing pipeline survey, reinforced concrete pipeline point repair to prep for in-situ lining, and in-situ lining.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000
Total	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000

50925 Maroon Creek Headgate Pipeline - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	50925
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Installation of man access points, existing pipeline survey, reinforced concrete pipeline point repair to prep for in-situ lining, and in-situ lining.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000
Total	\$0	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$550,000

51327 Pump Station Standby Power

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51327
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2021
Estimated Completion Date	12/31/2026

Description

Purchase a generator and automatic transfer switch and install it at Lower Aspen Grove Pump Station.

Images



Pump Station Generator

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$200K	\$200K	\$1.05M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$850,000	\$200,000	\$1,050,000
Total	\$850,000	\$200,000	\$1,050,000

51586 Pump Station Piping Replacement

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51586
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Description

Coatings and Rebuilding of Pipe Galleries in various pump stations through the system.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$300K	\$300K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$300,000

51757 Water Treatment Facility Improvements

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51757
Request Group	421 Water Utility Fund
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2029

Project Location



Description

Project to design and construct a new building to house bleach and fluoride storage/feed equipment; repair and replace water treatment facility building exteriors, WTP campus drainage and road pavement; replace filter media, underdrains, troughs, valves, meters, backwash supply pumps, and add air scour blowers; and upgrade electric and controls systems.

The design project will start in 2023 and end in 2025. The WTP Improvements project is to be constructed in 2026 - 2029.

Images



Water Treatment Facility Improvements

Control Panels



Water Treatment Facility Improvements

Building

Details

Capital Improvement Type: Other Improvement

Benefit to Community

Ensure water quality into the future.

Capital Cost

FY2026 Budget

\$15M

Total Budget (all years)

\$85M

Project Total (to date)

\$88.3M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$0	\$13,000,000	\$22,500,000	\$27,750,000	\$11,750,000	\$75,000,000
Contingency	\$0	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$10,000,000
Planning, Design, Engineering	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Total	\$3,300,000	\$15,000,000	\$25,500,000	\$30,750,000	\$13,750,000	\$88,300,000

51789 Cast Iron Pipe Replacement - Out Years

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51789
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2035

Description

The City's water distribution system consists of ~80 miles of pipe. Approximately 20 miles of that pipe is older cast-iron and steel pipe that is at least 30-years old. This project funds pipeline replacement design, planning, permitting, and construction. Allocated funds will replace critical sections of this pipe within the distribution system, starting with piping that exhibits the most failures.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$7M	\$7M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,300,000
Contingency	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Planning, Design, Engineering	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

51794 Maroon Creek Micro Hydro Steel Pipeline and Control Vault

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51794
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Description

Replacement of existing concrete pipe at creek crossing with ~200 lf of welded steel pipe and installation of additional access points; replacement of an in-road valve and flow measurement vault, and construction of MC Microhydro Project: new building, electric service from building to existing Holy Cross power pole, and hydroelectric production equipment.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget

\$2M

Total Budget (all years)

\$3.75M

Project Total

\$3.75M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$1,950,000	\$1,450,000	\$3,400,000
Contingency	\$0	\$0	\$300,000	\$300,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$2,000,000	\$1,750,000	\$3,750,000

51795 Water and Pipeline Locating Equipment - 2025

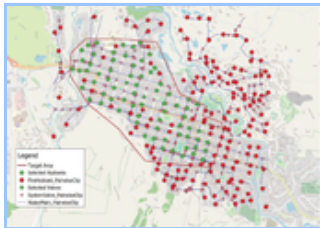
Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	51795
Request Groups	421 Water Utility Fund

Description

Purchase and install 500 acoustic monitoring devices for full completion of monitoring devices at all distribution system hydrants to build upon the ~70-80 hydrant-mounted devices installed since Fall 2023. Complete service line inventory at 25-30 customer locations.

Images



Acoustic Leak Detection System



Leak Failure

Details

New Purchase or Replacement: New Addition

Capital Equipment Type: Utility Equipment

Capital Cost

FY2026 Budget

\$950K

Total Budget (all years)

\$950K

Project Total (to date)

\$1.15M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$100,000	\$650,000	\$750,000
Installation	\$100,000	\$300,000	\$400,000
Total	\$200,000	\$950,000	\$1,150,000

51796 West Reds Pump Station Improvements

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51796
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Description

Complete implementing standby power generation at selected pump stations: West Reds Pump Station. Scope includes pump station re-build within the existing pump station structure and an access road from the pump station site to West Reds Tank pending securing entitlements for access easement.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.15M	\$1.15M

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Construction	\$0	\$900,000	\$900,000
Contingency	\$0	\$150,000	\$150,000
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$1,150,000	\$1,150,000

51895 Water - Emerging Capital and Design - 2026

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51895
Request Group	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Engineering analysis, preliminary design work, cost estimates, and planning assistance for capital projects.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51953 Fire Hydrant Replacement - 2026

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51953
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Annual replacement of water system hydrants.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51954 Water Distribution Replacement - 2026

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Improvement
Project Number	51954
Request Groups	421 Water Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Replacement, repair, and maintenance of the City's water mains, fire hydrants, and pressure-reducing valves as required to provide safe and reliable water supply or as presented through opportunities from other City/developer-driven projects where water infrastructure scope can be added to that project at an overall cost and time savings. The project scope also includes GIS mapping of water systems, GPS devices, printers and other mapping technology.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$170K	\$170K	\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$170,000	\$170,000
Total	\$0	\$170,000	\$170,000

51988 Meter Replacement Program - 2026

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	51988
Request Groups	421 Water Utility Fund

Description

Purchase and installation of new water meters within distribution system and at individual customers point of use within the year 2026.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Utility Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$35K	\$35K	\$35K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$35,000	\$35,000
Total	\$0	\$35,000	\$35,000

52006 Fleet - Water - 2026

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	322 Water
Type	Capital Equipment
Project Number	52006
Request Groups	421 Water Utility Fund

Description

Replace four vehicles in 2026 : two small pickups, a replacement 3/4-ton heavy-duty truck, and Bobcat skid steer.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

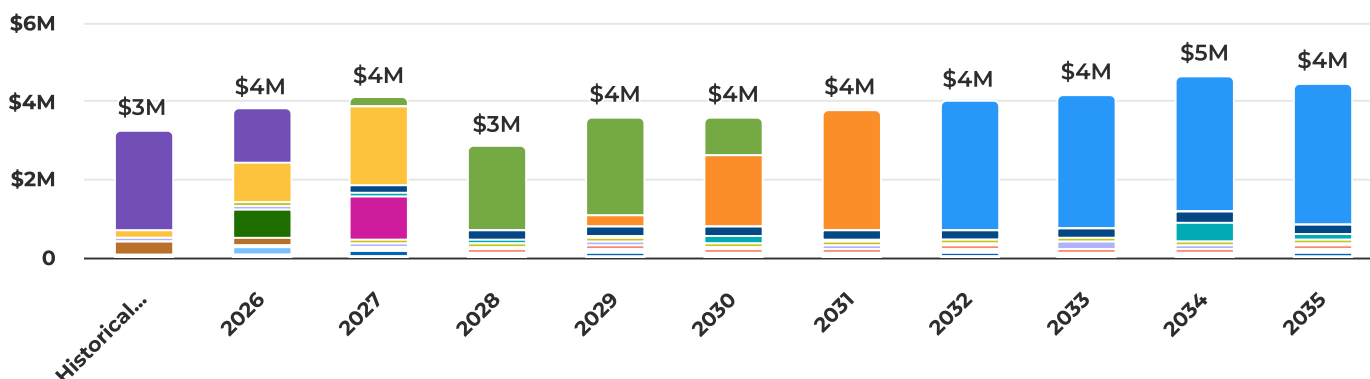
FY2026 Budget	Total Budget (all years)	Project Total
\$293K	\$293K	\$293K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$293,000	\$293,000
Total	\$0	\$293,000	\$293,000

323 Electric

FY26 - FY30 323 Electric Projects (including Historical Budgeted)



51127 Cable Replacement - Out Years	\$13,800,000	32.68%
51803 Bishops West 3 Phase Circuit	\$5,900,000	13.97%
51804 Rio to Bell	\$5,220,000	12.36%
51595 Paepcke Park to City Market Circuit Replacement - Construction	\$3,950,000	9.35%
51726 Koch to City Market Electric Replacement	\$3,200,000	7.58%
50694 Electric System Replacement - Out Years	\$2,070,000	4.90%
50696 Fleet - Electric - Out Years	\$1,121,000	2.65%
51802 Ruedi - Stator & Rotor	\$1,100,000	2.60%
40221 Street Light Repair and Replacement	\$1,000,000	2.37%
40222 Electric - Information Technology Plan	\$876,000	2.07%
40220 Ruedi Maintenance Projects	\$800,000	1.89%
51801 Ruedi - Governor	\$750,000	1.78%
51800 Ruedi - Transformer	\$500,000	1.18%
51798 Electric - Emerging Capital and Design - Out Years	\$450,000	1.07%
40130 Puppy Smith Building	\$450,000	1.07%
40166 Electric Rate Study	\$450,000	1.07%
51949 Electric System Replacement - 2026	\$205,000	0.49%
40059 Work Equipment	\$153,000	0.36%
50698 Electric Meter Inventory Replacement - Out Years	\$90,000	0.21%
40062 Water Distribution / Electric Shop	\$67,250	0.16%

51950 Electric - Emerging Capital and Design - 2026	\$50,000	0.12%
40061 Core City Network - Electric	\$15,400	0.04%
51966 Electric Meter Inventory Replacement - 2026	\$10,000	0.02%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51127 51127 Cable Replacement - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$13,800,000
51803 51803 Bishops West 3 Phase Circuit	\$0	\$0	\$250,000	\$2,150,000	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$5,900,000
51804 51804 Rio to Bell	\$0	\$0	\$0	\$0	\$300,000	\$1,820,000	\$3,100,000	\$0	\$0	\$0	\$0	\$5,220,000
51595 51595 Paepcke Park to City Market Circuit Replacement - Construction	\$2,550,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950,000
51726 51726 Koch to City Market Electric Replacement	\$200,000	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000
50694 50694 Electric System Replacement - Out Years	\$0	\$0	\$210,000	\$215,000	\$220,000	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$2,070,000
50696 50696 Fleet - Electric - Out Years	\$0	\$0	\$80,000	\$115,000	\$72,000	\$170,000	\$54,000	\$0	\$0	\$515,000	\$115,000	\$1,121,000
51802 51802 Ruedi - Stator & Rotor	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
40221 40221 Street Light Repair and Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
40222 40222 Electric - Information Technology Plan	\$92,500	\$70,000	\$75,000	\$50,000	\$75,000	\$62,500	\$75,000	\$33,500	\$187,500	\$75,000	\$80,000	\$876,000
40220 40220 Ruedi Maintenance Projects	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
51801 51801 Ruedi - Governor	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
51800 51800 Ruedi - Transformer	\$330,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
51798 51798 Electric - Emerging Capital and Design - Out Years	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
40130 40130 Puppy Smith Building	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$450,000
40166 40166 Electric Rate Study	\$0	\$0	\$150,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$450,000
51949 51949 Electric System Replacement - 2026	\$0	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000
40059 40059 Work Equipment	\$12,450	\$12,950	\$13,500	\$14,100	\$14,750	\$15,450	\$16,200	\$17,000	\$17,850	\$18,750	\$0	\$153,000
50698 50698 Electric Meter Inventory Replacement - Out Years	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
40062 40062 Water Distribution / Electric Shop	\$11,910	\$0	\$12,630	\$0	\$13,400	\$0	\$14,220	\$0	\$15,090	\$0	\$0	\$67,250
51950 51950 Electric - Emerging Capital and Design - 2026	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
40061 40061 Core City Network - Electric	\$2,500	\$300	\$4,900	\$0	\$0	\$2,500	\$0	\$1,500	\$3,700	\$0	\$0	\$15,400
51966 51966 Electric Meter Inventory Replacement - 2026	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests	\$3,249,360	\$3,808,250	\$4,096,030	\$2,844,100	\$3,595,150	\$3,595,450	\$3,789,420	\$3,987,000	\$4,164,140	\$4,653,750	\$4,445,000	\$42,227,650

40059 Work Equipment

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40059
Request Groups	431 Electric Utility Fund

Description

This is incremental replacement of existing tools and equipment for various reasons such as: life safety, aging/ damaged tools, and newer locating technology.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40061 Core City Network - Electric

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40061
Request Groups	431 Electric Utility Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40062 Water Distribution / Electric Shop

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40062
Request Groups	431 Electric Utility Fund

Description

On-going major maintenance every other year to keep shop appropriately functional.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40130 Puppy Smith Building

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40130
Request Groups	431 Electric Utility Fund

Project Location



Description

Stain Building and perform building repairs and maintain systems (this includes HMI, SCADA, metering, ancillary equipment.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40166 Electric Rate Study

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40166
Request Groups	431 Electric Utility Fund

Description

Recurring work to refine Electric system rates to cover capital, and operational needs

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40220 Ruedi Maintenance Projects

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40220
Request Groups	431 Electric Utility Fund

Description

Blah Blah Blah

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40221 Street Light Repair and Replacement

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	40221
Request Groups	431 Electric Utility Fund

Description

Annual Capital Maintenance for the repair and replacement of Streetlights throughout downtown. Streetlight circuitry is aging and directly buried to facilitate the repair fault finding, digging, and spot repairs is required.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40222 Electric - Information Technology Plan

Overview

Request Owner	Ryan Loebach, Utilities Process Manager
Department	323 Electric
Type	Capital Improvement
Project Number	40222
Request Groups	431 Electric Utility Fund

Description

Utility Billing Network Components include billing software, meter reading software, handheld meter reading software and hardware, and AMI software. This capital maintenance project is budgeted: 50% in the Electric Fund and 50% in the Water Fund in unique projects.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

50694 Electric System Replacement - Out Years

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	50694
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Annual installation of electrical system materials, including street conduit and transformer replacements.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.07M	\$2.07M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$210,000	\$215,000	\$220,000	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$2,070,000
Total	\$0	\$210,000	\$215,000	\$220,000	\$225,000	\$230,000	\$235,000	\$240,000	\$245,000	\$250,000	\$2,070,000

50696 Fleet - Electric - Out Years

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Equipment
Project Number	50696
Request Groups	431 Electric Utility Fund

Description

Replacement and purchase of new vehicles and equipment. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.12M	\$1.12M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$80,000	\$115,000	\$72,000	\$170,000	\$54,000	\$515,000	\$115,000	\$1,121,000
Total	\$0	\$80,000	\$115,000	\$72,000	\$170,000	\$54,000	\$515,000	\$115,000	\$1,121,000

50698 Electric Meter Inventory Replacement - Out Years

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Equipment
Project Number	50698
Request Groups	431 Electric Utility Fund

Description

Replacement of electrical meters and purchase of shelf-spares AMI/AIM compatible meters.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Utility Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$90K	\$90K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Equipment	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
Total	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000

51127 Cable Replacement - Out Years

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51127
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2034

Description

Project to replace the entirety of the electric system in accordance with a cable replacement plan. Direct buried cable will be scheduled to be replaced in order of prioritization. Individual projects will be defined by current design and construction project costs. Additional testing methods will be analyzed based on costs to test versus cost to replace.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$13.8M	\$13.8M

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$13,800,000
Total	\$0	\$3,300,000	\$3,400,000	\$3,500,000	\$3,600,000	\$13,800,000

51595 Paepcke Park to City Market Circuit Replacement - Construction

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51595
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

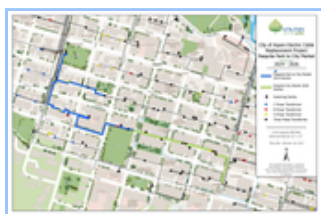
Project Location



Description

The City's Electrical Cable is reaching the end of its useful design life. Staff have begun the planned replacement of all of its electrical distribution system infrastructure. This is the second of six replacement projects, and out-year costs will be refined based on previous cable replacement project costs. The level of disruption is high. This project requires extensive trenching along the corridors identified on the attached map. A contractor will be selected through a public bid process. By installing a cable and conduit system, the City will be able to replace the cable in the future without extensive digging. The project began construction in 2024 and is planned for completion in 2026.

Images



Paepcke to City Market
Electric Replacement

Details

Capital Improvement Type: Utility and Stormwater
Infrastructure

Benefit to Community

Replacing electric cable proactively addresses outages likely to occur due to cable age. The new cable is designed for 50 years of reliable service and is designed and sized to accommodate both future growth and electrification initiatives.

Capital Cost

FY2026 Budget

\$1.4M

Total Budget (all years)

\$1.4M

Project Total (to date)

\$3.95M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$2,375,000	\$1,250,000	\$3,625,000
Contingency	\$0	\$150,000	\$150,000
Testing, Inspection, Permits	\$125,000	\$0	\$125,000
Planning, Design, Engineering	\$50,000	\$0	\$50,000
Total	\$2,550,000	\$1,400,000	\$3,950,000

51726 Koch to City Market Electric Replacement

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51726
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2027

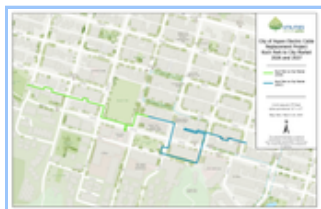
Project Location



Description

The City's Electrical Cable is reaching the end of its useful design life. Staff have begun the planned replacement of all of its electrical distribution system infrastructure. This project has been re-prioritized based on recent cable failures on Puppy Smith-Red Brick Circuit. It is the fourth of six replacement projects and out-year costs have been continually refined based on previous years' construction costs. The level of disruption is high. This project requires extensive trenching along the corridors identified on the attached map. A contractor will be selected upon design completion through a public bid process. By installing a cable and conduit system, the City will be able to replace the cable in the future without extensive digging. The project is currently being designed, with planned construction in the 2026 and 2027 construction seasons.

Images



Koch to City Market Electric Replacement

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Benefit to Community

Replacing electric cable proactively addresses outages likely to occur due to cable age. The new cable is designed for 50 years of reliable service and is designed and sized to accommodate both future growth and electrification initiatives.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$1M	\$3M	\$3.2M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$880,000	\$1,780,000	\$2,660,000
Contingency	\$0	\$80,000	\$170,000	\$250,000
Planning, Design, Engineering	\$200,000	\$0	\$0	\$200,000
Testing, Inspection, Permits	\$0	\$40,000	\$50,000	\$90,000
Land/Right-of-way	\$0	\$0	\$0	\$0
Total	\$200,000	\$1,000,000	\$2,000,000	\$3,200,000

51798 Electric - Emerging Capital and Design - Out Years

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51798
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Engineering analysis, preliminary design work, cost estimates, and planning assistance for capital projects.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

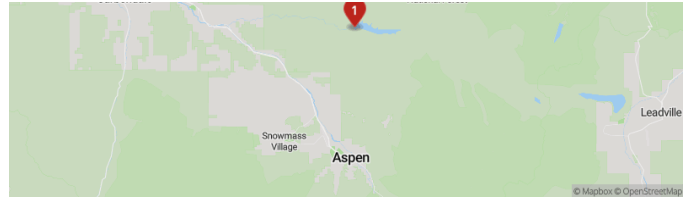
Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Planning, Design, Engineering	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

51800 Ruedi - Transformer

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51800
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

Project Location



Description

Scope and purchase long lead transformer (34-50 weeks) for Ruedi operations in 2025 and install in 2026 (short outage for power purchase discussion 1-2 weeks)

Images



Ruedi - Transformer

Increases System Reliability
Extends Useful Life for an
Additional 30+ Years

Details

Capital Improvement Type: Infrastructure

Benefit to Community

Increases system reliability to ensure continued power delivery.

Capital Cost

FY2026 Budget

\$170K

Total Budget (all years)

\$170K

Project Total (to date)

\$500K

Detailed Breakdown

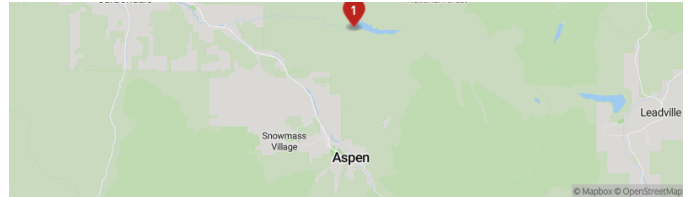
Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$300,000	\$150,000	\$450,000
Testing, Inspection, Permits	\$30,000	\$0	\$30,000
Contingency	\$0	\$20,000	\$20,000
Total	\$330,000	\$170,000	\$500,000

51801 Ruedi - Governor

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51801
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Replace Governor and controls for continued Ruedi operations (short-duration outage 1-2 weeks power purchase discussion).

Images



Ruedi Governor

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$750K	\$750K	\$750K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$625,000	\$625,000
Contingency	\$0	\$75,000	\$75,000
Planning, Design, Engineering	\$0	\$50,000	\$50,000
Total	\$0	\$750,000	\$750,000

51802 Ruedi - Stator & Rotor

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51802
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Description

Re-wind stator and rotor for Ruedi. The proposed costs are to build and replace the existing stator rotor. This will cause a long-duration outage (12-14 weeks). Power purchases will have to be increased during the outage period.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1.1M

Project Total

\$1.1M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$900,000	\$900,000
Contingency	\$0	\$100,000	\$100,000
Testing, Inspection, Permits	\$0	\$50,000	\$50,000
Planning, Design, Engineering	\$0	\$50,000	\$50,000
Total	\$0	\$1,100,000	\$1,100,000

51803 Bishops West 3 Phase Circuit

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51803
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2030

Description

The City's Electrical Cable is reaching the end of its useful design life. Staff have begun the planned replacement of all of its electrical distribution system infrastructure. This is the fifth of six replacement projects which have become a higher priority due to several recent outages. out-year costs have been continually refined based on previous year's construction costs. The level of disruption is high. This project requires extensive trenching along the corridors identified on the attached map. A contractor will be selected upon completion of the design through a public bid process. By installing a cable and conduit system, the City will be able to replace the cable in the future without extensive digging. The Project will be designed beginning in 2027 with planned construction in the 2028-2030 construction seasons.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$5.9M	\$5.9M

Detailed Breakdown

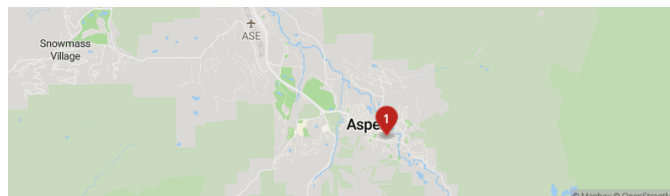
Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$0	\$1,875,000	\$2,175,000	\$840,000	\$4,890,000
Contingency	\$0	\$0	\$200,000	\$250,000	\$85,000	\$535,000
Planning, Design, Engineering	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Testing, Inspection, Permits	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
Total	\$0	\$250,000	\$2,150,000	\$2,500,000	\$1,000,000	\$5,900,000

51804 Rio to Bell

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51804
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2031

Project Location



Description

The City's Electrical Cable is reaching the end of its useful design life. Staff have begun the planned replacement of all of its electrical distribution system infrastructure. This is the sixth of six replacement projects that have become a higher priority due to several recent outages. Out-year costs have been continually refined based on previous year's construction costs. The level of disruption is high. This project requires extensive trenching along the corridors identified on the attached map. A contractor will be selected upon completion of the design through a public bid process. By installing a cable and conduit system, the City will be able to replace the cable in the future without extensive digging. The project will be designed beginning in 2029, with planned construction in the 2030-2031 construction seasons.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$5.22M

Project Total

\$5.22M

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	\$0	\$0	\$1,745,000	\$2,775,000	\$4,520,000
Planning, Design, Engineering	\$0	\$300,000	\$0	\$0	\$300,000
Contingency	\$0	\$0	\$0	\$250,000	\$250,000
Testing, Inspection, Permits	\$0	\$0	\$75,000	\$75,000	\$150,000
Total	\$0	\$300,000	\$1,820,000	\$3,100,000	\$5,220,000

51949 Electric System Replacement - 2026

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51949
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Annual installation of electrical system materials, including street conduit and transformer replacements.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$205K	\$205K	\$205K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$205,000	\$205,000
Total	\$0	\$205,000	\$205,000

51950 Electric - Emerging Capital and Design - 2026

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Improvement
Project Number	51950
Request Groups	431 Electric Utility Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Engineering analysis, preliminary design work, cost estimates, and planning assistance for capital projects.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51966 Electric Meter Inventory Replacement - 2026

Overview

Request Owner	Andy Rossello, Project Manager III - Utilities
Department	323 Electric
Type	Capital Equipment
Project Number	51966
Request Groups	431 Electric Utility Fund

Description

Replacement of electrical meters and purchase of shelf-spares AMI/AIM compatible meters.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Utility Equipment
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Capital Cost

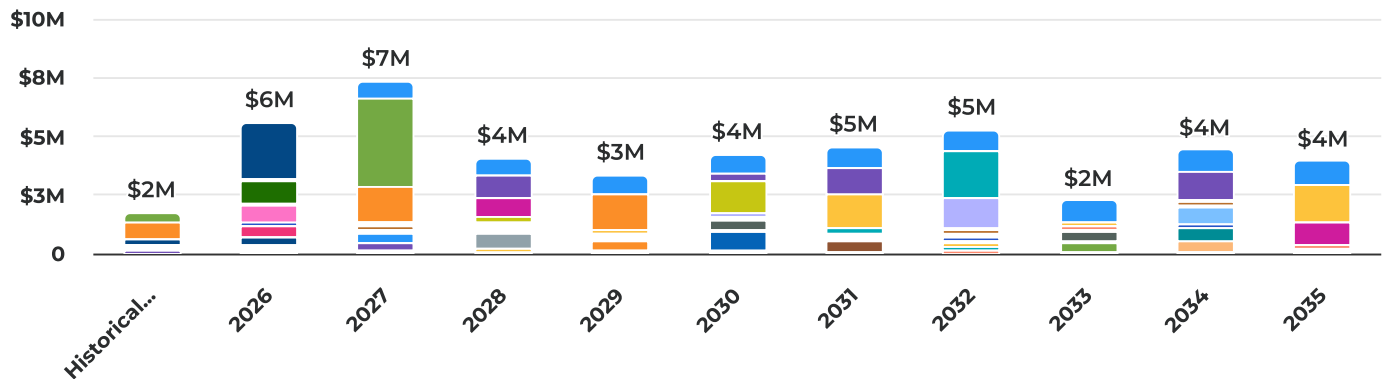
FY2026 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$10,000

327 Engineering

FY26 - FY30 327 Engineering Projects (including Historical Budgeted)



50471 Concrete Replacement and ADA Pedestrian Improvements - Out Years	\$7,816,050	16.75%
51688 HWY 82 Efficiency Planning	\$4,200,000	9.00%
51440 Downtown Core Pedestrian Safety	\$3,700,000	7.93%
50458 Street Improvement - Out Years	\$3,571,000	7.65%
51808 Main Street Intersections Concrete	\$3,410,000	7.31%
50499 Bridge Replacement	\$2,650,000	5.68%
51956 Mill St Bridge structure repairs	\$2,200,000	4.72%
51813 Main Street Asphalt Mill and Overlay	\$1,800,000	3.86%
51264 Gibson and Mill Street Intersection Improvements	\$1,615,000	3.46%
51546 Galena Plaza Paver Surface Shuttle	\$1,375,000	2.95%
40101 Emergency Repairs	\$1,123,000	2.41%
50479 Summer Road Improvements - Construction	\$1,095,000	2.35%
51545 EV Charging Stations - Installations - Out Years	\$954,000	2.05%
51948 Alley Improvements - Out Years	\$950,000	2.04%
40009 Traffic Signal Maintenance	\$924,000	1.98%
50910 Power Plant Road Improvements	\$825,000	1.77%
51955 4th and Main Intersection Improvements	\$770,000	1.65%
51934 Concrete Replacement and ADA Pedestrian Improvements -	\$709,000	1.52%

2026		
40007 Bridge Maintenance	\$693,575	1.49%
50845 No Problem Joe (Neale Ave) Bridge Repairs	\$660,000	1.41%
51267 Wagner and Durant Street Roadway Improvement	\$605,000	1.30%
51812 Lone Pine and Red Mountain Road Intersection Improvements	\$550,000	1.18%
50915 Cemetery Lane Multimodal Intersection Improvements	\$535,000	1.15%
51547 Castle Creek Chapel Bus Stop	\$520,000	1.11%
51947 Alley Improvements	\$450,000	0.96%
51814 Pedestrian Improvements at Puppy Smith and Mill Street	\$440,000	0.94%
51439 Midland Avenue Infrastructure Improvements	\$440,000	0.94%
50497 Gibson Pedestrian Connectivity Design and Construction	\$385,000	0.83%
50484 GIS Aerial Photography - Out Years	\$350,000	0.75%
50480 Main Street Pedestrian Improvements - 2026	\$275,000	0.59%
40117 Concrete Joint Maintenance	\$255,000	0.55%
51896 Dean Street Construction Inspections - Lift One Lodge	\$200,000	0.43%
40223 Rapid Flash Beacon Maintenance and Repair	\$200,000	0.43%
51933 EV Charging Stations - Installations - 2026	\$147,000	0.32%
51076 Ute Ave Trail Connection	\$140,000	0.30%
51952 McSkimming Road Electric Undergrounding -Wildfire Resiliency	\$75,000	0.16%
40008 City Survey Monument Maintenance	\$30,000	0.06%
50491 HP Design Jet 1500PS Printer	\$12,500	0.03%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50471 50471 Concrete Replacement and ADA Pedestrian Improvements - Out Years	\$0	\$0	\$737,000	\$766,000	\$797,000	\$829,000	\$862,000	\$896,000	\$941,000	\$988,050	\$1,000,000	\$7,816,050
51688 51688 HWY 82 Efficiency Planning	\$400,000	\$0	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
51440 51440 Downtown Core Pedestrian Safety	\$700,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000
50458 50458 Street Improvement - Out Years	\$0	\$0	\$30,000	\$956,000	\$0	\$300,000	\$1,100,000	\$0	\$30,000	\$1,155,000	\$0	\$3,571,000
51808 51808 Main Street Intersections Concrete	\$0	\$0	\$0	\$0	\$150,000	\$0	\$1,500,000	\$0	\$160,000	\$0	\$1,600,000	\$3,410,000
50499 50499 Bridge Replacement	\$250,000	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,000
51956 51956 Mill St Bridge structure repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000
51813 51813 Main Street Asphalt Mill and Overlay	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,800,000
51264 51264 Gibson and Mill Street Intersection Improvements	\$0	\$0	\$40,000	\$175,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,615,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51546	51546 Galena Plaza Paver Surface Shuttle	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$1,270,000	\$0	\$0	\$0	\$1,375,000
40101	40101 Emergency Repairs	\$79,000	\$83,000	\$87,000	\$91,000	\$96,000	\$101,000	\$106,000	\$111,000	\$117,000	\$123,000	\$129,000	\$1,123,000
50479	50479 Summer Road Improvements - Construction	\$105,000	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,000
51545	51545 EV Charging Stations - Installations - Out Years	\$0	\$0	\$154,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$954,000
51948	51948 Alley Improvements - Out Years	\$0	\$0	\$0	\$50,000	\$0	\$400,000	\$50,000	\$0	\$400,000	\$50,000	\$0	\$950,000
40009	40009 Traffic Signal Maintenance	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$924,000
50910	50910 Power Plant Road Improvements	\$0	\$0	\$0	\$75,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$825,000
51955	51955 4th and Main Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$700,000	\$0	\$770,000
51934	51934 Concrete Replacement and ADA Pedestrian Improvements - 2026	\$0	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,000
40007	40007 Bridge Maintenance	\$0	\$113,000	\$0	\$124,600	\$0	\$137,400	\$0	\$151,500	\$0	\$167,075	\$0	\$693,575
50845	50845 No Problem Joe (Neale Ave) Bridge Repairs	\$0	\$0	\$60,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000
51267	51267 Wagner and Durant Street Roadway Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$550,000	\$0	\$605,000
51812	51812 Lone Pine and Red Mountain Road Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$500,000	\$0	\$550,000
50915	50915 Cemetery Lane Multimodal Intersection Improvements	\$30,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,000
51547	51547 Castle Creek Chapel Bus Stop	\$0	\$0	\$0	\$0	\$60,000	\$0	\$460,000	\$0	\$0	\$0	\$0	\$520,000
51947	51947 Alley Improvements	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
51814	51814 Pedestrian Improvements at Puppy Smith and Mill Street	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$400,000	\$0	\$0	\$440,000
51439	51439 Midland Avenue Infrastructure Improvements	\$0	\$0	\$40,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
50497	50497 Gibson Pedestrian Connectivity Design and Construction	\$85,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$385,000
50484	50484 GIS Aerial Photography - Out Years	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$350,000
50480	50480 Main Street Pedestrian Improvements - 2026	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
40117	40117 Concrete Joint Maintenance	\$0	\$65,000	\$0	\$0	\$85,000	\$0	\$0	\$105,000	\$0	\$0	\$0	\$255,000
51896	51896 Dean Street Construction Inspections - Lift One Lodge	\$0	\$50,000	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
40223	40223 Rapid Flash Beacon Maintenance and Repair	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
51933	51933 EV Charging Stations - Installations - 2026	\$0	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000
51076	51076 Ute Ave Trail Connection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000
51952	51952 McSkimming Road Electric Undergrounding - Wildfire Resiliency	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
40008	40008 City Survey Monument Maintenance	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
50491	50491 HP Design Jet 1500PS Printer	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Total Summary of Requests		\$1,733,000	\$5,578,500	\$7,352,000	\$4,051,600	\$3,322,000	\$4,226,400	\$4,522,000	\$5,242,500	\$2,252,000	\$4,437,125	\$3,933,000	\$46,650,125

40007 Bridge Maintenance

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40007
Request Groups	001 General Fund

Description

Regular maintenance of bridges. Maintenance includes concrete repairs at abutments, crack seal on decks, debris removal, and drainage repairs.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40008 City Survey Monument Maintenance

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40008
Request Groups	001 General Fund

Description

Maintain survey monument sites throughout the City.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40009 Traffic Signal Maintenance

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40009
Request Groups	001 General Fund

Description

CDOT IGA document for the City to maintain, repair and program the four traffic signals within the downtown core. CDOT agreement pays for this maintenance.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40101 Emergency Repairs

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40101
Request Groups	001 General Fund

Description

This project covers a majority of emergency repairs encountered, including the most common repairs mentioned: rapid flash beacons and guardrail repairs. Having dedicated funding for these repairs allows us to improve our level of service in responding to the replacement and repair of this infrastructure.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40117 Concrete Joint Maintenance

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40117
Request Groups	001 General Fund

Description

The re-sealing of joints on concrete pads. This maintenance will increase the longevity of the existing concrete pads.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40223 Rapid Flash Beacon Maintenance and Repair

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	40223
Request Groups	001 General Fund

Description

This project will cover emergency repairs on rapid flash beacons. It will also cover preventative maintenance on RRFB similar to what is done for all traffic signals.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

50458 Street Improvement - Out Years

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50458
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	01/31/2034

Description

The asphalt resurfacing project needs to be performed to preserve the streets' structural strength and integrity. The work will consist of roto milling the streets' existing surface first. This procedure will remove 1 1/2 inches of the existing top layer. HMA (Hot Material Asphalt) will then be applied to replace the milled 1 1/2 inches. This roto milling along with the new HMA replacement ensures the street surface is preserved for years and provides a smoother street surface for vehicles, pedestrians, and bicycle riders. Prior years include a budget for Pavement Assessment to educate staff on prioritization and other pavement preservation management tactics.

The Asphalt Overlay Project will be performed on sections of streets at locations spread out all over the city. These areas are determined by using a program in the Street Department that was developed by the American Public Works Association called Paver. The Paver program is a system of measuring and rating 19 distress types found on asphalt street/roadway surfaces. This information is gathered by rating sections of a street. This data allows staff to determine the proper application to be made to preserve this street from failing. When the recommended application isn't done in a timely manner, the street fails. When the street fails, it requires a very costly full reconstruction of the street or roadway. A list of the sections of the street that are being resurfaced, and a map showing where the work will be done is also provided.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$3.57M

Project Total
\$3.57M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2030 Requested	FY2031 Requested	FY2033 Requested	FY2034 Requested	Total
Construction	\$0	\$0	\$900,000	\$0	\$1,040,000	\$0	\$1,085,000	\$3,025,000
Planning, Design, Engineering	\$0	\$30,000	\$0	\$300,000	\$0	\$30,000	\$0	\$360,000
Contingency	\$0	\$0	\$56,000	\$0	\$60,000	\$0	\$70,000	\$186,000
Total	\$0	\$30,000	\$956,000	\$300,000	\$1,100,000	\$30,000	\$1,155,000	\$3,571,000

50471 Concrete Replacement and ADA Pedestrian Improvements - Out Years

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50471
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Replacement of curbs, ramps and gutters typically precedes the street paving schedule. The replacement plan is developed a year in advance after reviewing the street resurfacing plan, and will replace approximately 4,000 linear feet or 4% of total curbs and gutters in the city, as well as damaged sidewalks and cross pans. Approximately 40% of the roadway asphalt replacement will require replacement of curbs and gutters prior to work starting. The fund will replace concrete ADA ramps and sidewalks to meet current standards for accessibility based on a yearly assessment.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$7.82M

Project Total

\$7.82M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$737,000	\$766,000	\$797,000	\$829,000	\$862,000	\$896,000	\$941,000	\$988,050	\$1,000,000	\$7,816,050
Total	\$0	\$737,000	\$766,000	\$797,000	\$829,000	\$862,000	\$896,000	\$941,000	\$988,050	\$1,000,000	\$7,816,050

50479 Summer Road Improvements - Construction

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50479
Request Groups	001 General Fund
Estimated Start Date	01/1/2023
Estimated Completion Date	12/31/2026

Project Location



Description

This project improves the roadway and drainage along Summer Road. The project is working in conjunction with adjacent property owners to coordinate private retaining wall improvements at the same time. The road has a steep gradient and receives stormwater flow from the Little Nell ski slope that, during large storm events, can overwhelm the roadway. The proximity to condos is a concern to many residents.

Images



IMG_0017.JPG

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$990K	\$990K	\$1.1M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$55,000	\$950,000	\$1,005,000
Planning, Design, Engineering	\$50,000	\$0	\$50,000
Contingency	\$0	\$40,000	\$40,000
Total	\$105,000	\$990,000	\$1,095,000

50480 Main Street Pedestrian Improvements - 2026

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50480
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project will focus on ADA ramp improvements on Main Street to meet CDOT standards. The ramps in this area are degraded and need to be addressed. This project coincides with stormwater inlet repair on main street. Only the ramps near the addressed stormwater inlets will be upgraded.

Images



Main Street Ped
Improvements.jpg

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$275K	\$275K	\$275K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$275,000	\$275,000
Total	\$0	\$275,000	\$275,000

50484 GIS Aerial Photography - Out Years

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50484
Request Group	001 General Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2032

Description

The City is committed to updating its Geographic Information System (GIS) by obtaining new aerial photography and LiDAR every 4 years. The last aerial flyover of the Aspen Metro Area was in 2020. Updated aerial photography and LiDAR data is crucial in maintaining an accurate and present-day GIS database by integrating changes in the natural and built environment.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$160,000	\$190,000	\$350,000
Total	\$0	\$160,000	\$190,000	\$350,000

50491 HP Design Jet 1500PS Printer

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Equipment
Project Number	50491
Request Groups	001 General Fund

Description

Replacement of jet 1500PS printer.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$12.5K	\$12.5K	\$12.5K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$12,500	\$12,500
Total	\$0	\$12,500	\$12,500

50497 Gibson Pedestrian Connectivity Design and Construction

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50497
Request Groups	001 General Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2027

Project Location



Description

This project focuses on bring connectivity to a critical connection between the downtown core and the east end neighborhood. Currently there is not adequate sidewalk here, which makes for an unsafe pedestrian experience.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$300K	\$385K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$300,000	\$300,000
Planning, Design, Engineering	\$70,000	\$0	\$70,000
Testing, Inspection, Permits	\$15,000	\$0	\$15,000
Contingency	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0
Total	\$85,000	\$300,000	\$385,000

50499 Bridge Replacement

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50499
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

Replacement of the Power Plant Road Bridge. The bridge is vital for emergency ingress and egress to the City.

The latest bridge report notes: rusting of deck joints and at weld points, steel I-beams experiencing section loss, abutment spalling with exposed and corroded rebar, wingwalls have spalled, delaminated and deteriorating, and weathering guardrails. Replacement strategy to align with the most recent CDOT bridge report.

Images



Smuggler Bridge .jpg

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$2.4M	\$2.4M	\$2.65M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$2,400,000	\$2,400,000
Planning, Design, Engineering	\$250,000	\$0	\$250,000
Total	\$250,000	\$2,400,000	\$2,650,000

50845 No Problem Joe (Neale Ave) Bridge Repairs

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50845
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

Repair the bridge and drainage. Full scope is to be determined as CDOT biannual reports are submitted to understand necessary repairs.

CDOT is inspecting the bridge and has grant funding in the off-system grants. Staff to pursue \$250,000 through CDOT's off-system grant program.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$660K	\$660K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	Total
Construction	\$0	\$0	\$600,000	\$600,000
Planning, Design, Engineering	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$60,000	\$600,000	\$660,000

50910 Power Plant Road Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50910
Request Groups	001 General Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2030

Description

Repair and maintenance of the retaining wall near the Streets department facilities, as well as improving bike and pedestrian access.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$825K	\$825K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	FY2030 Requested	Total
Construction	\$0	\$0	\$675,000	\$675,000
Planning, Design, Engineering	\$0	\$75,000	\$25,000	\$100,000
Testing, Inspection, Permits	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$75,000	\$750,000	\$825,000

50915 Cemetery Lane Multimodal Intersection Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	50915
Request Groups	001 General Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	10/31/2026

Project Location



Description

Bus stop pull out improvements at Snowbunny and Cemetery lane as well as pedestrian safety improvements. We-Cycle pad to be included for expansion of service. Site distances will be examined to increase the safety of all users.

In 2026, an \$80,000 cash transfer is being made to fund the Transportation Fund's portion of this project to include an improved bus pull-off.

Images



Cemetery.png

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$505K	\$505K	\$535K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$505,000	\$505,000
Planning, Design, Engineering	\$30,000	\$0	\$30,000
Contingency	\$0	\$0	\$0
Testing, Inspection, Permits	\$0	\$0	\$0
Total	\$30,000	\$505,000	\$535,000

51076 Ute Ave Trail Connection

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51076
Request Groups	001 General Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2032

Description

Building the connection between Ute Ave and the Ute trail.

\$70,000 contribution upon completion of this project per development agreement with the Aspen Club.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$140K	\$140K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	Total
Construction	\$0	\$140,000	\$140,000
Total	\$0	\$140,000	\$140,000

51264 Gibson and Mill Street Intersection Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51264
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2030

Project Location



Description

The intersection at Gibson and Mill will need improvements to alleviate traffic conflicts near the old Powerhouse. Pedestrian and bike movements will also be improved. Storm drains and pipes will need replacement and have shown signs of failure. Water quality will be included in the project. Coordination between Parks, Engineering and Asset to incorporate multiple project goals is necessary.

Stormwater fund has its own project of \$100K to support the stormwater scope of design in 2028.

Stormwater fund has its own project, \$1,200,000, to support the stormwater scope of construction in 2030.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.62M	\$1.62M

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Planning, Design, Engineering	\$0	\$40,000	\$175,000	\$0	\$215,000
Total	\$0	\$40,000	\$175,000	\$1,400,000	\$1,615,000

51267 Wagner and Durant Street Roadway Improvement

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51267
Request Groups	001 General Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2034

Description

The roadway on Durant slopes toward the curb at a 7% slope and needs to be corrected because this location is critical to buses and poses risks to pedestrians. The longitudinal slope is an issue during icing periods. Over the years, the asphalt repairs have built a slope on the roadway. Due to the location behind Shadow Mountain, this location tends to freeze regularly in the winter, and can be dangerous for pedestrians crossing and buses tend to slide regularly. Staff have received a letter of support from the Roaring Fork Transit Authority (RFTA) for this project to help improve grade issues in a location critical to transit operations.

Staff will begin the design to determine the full limits or extents needed to alleviate the grades after a survey is completed. The desired outcome is to repair the roadway, reducing the slopes to increase the safety of pedestrians and vehicles, including the buses that are parked along Wagner.

In 2034, a \$100,000 cash transfer is being made to fund the Transportation Fund's portion of this project.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$605K	\$605K

Detailed Breakdown

Category	Historical Budgeted	FY2032 <i>Requested</i>	FY2034 <i>Requested</i>	Total
Construction	\$0	\$0	\$550,000	\$550,000
Planning, Design, Engineering	\$0	\$55,000	\$0	\$55,000
Total	\$0	\$55,000	\$550,000	\$605,000

51439 Midland Avenue Infrastructure Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51439
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2029

Description

Pedestrian Improvements on Midland Ave. Stormwater project to happen in conjunction with installation of a stormwater pipe to convey flows and reduce flooding and icing issues on Midland Avenue. Currently, inadequate infrastructure causes flooding in three places on Midland Avenue, which can lead to water infiltration issues in adjacent homes. The new pipe will connect to the existing pipe on Hopkins Avenue, and needs the following improvements: separation from the raw water system, and pipe material upgrades. To recognize economies of scale and limit disruption in the neighborhood, these improvements and projects will be made simultaneously.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$440K	\$440K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2029 Requested	Total
Construction	\$0	\$0	\$400,000	\$400,000
Planning, Design, Engineering	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$40,000	\$400,000	\$440,000

51440 Downtown Core Pedestrian Safety

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51440
Request Groups	001 General Fund
Estimated Start Date	01/1/2022
Estimated Completion Date	12/31/2029

Description

The council has requested improvements to the Downtown pedestrian infrastructure during work sessions in 2020. The overall goal is to balance the needs and safety of all users in the corridor (vehicles, pedestrians, and bicyclists.) This could mean modifications to parking, inclusion of bicycle lanes, improvements for pedestrians that allow better visibility, and infrastructure adjustments to the roadway. Esthetics would play an important role in any modification to the infrastructure and possible repair to some of the roadways that have slopes which do not meet Americans with Disability Act (ADA) requirements.

A living lab in 2022 was met with conflict from council and business. The project scope is being adjusted to focus on intersection improvements.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$3M	\$3.7M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2029 Requested	Total
Construction	\$365,000	\$1,500,000	\$1,500,000	\$3,365,000
Planning, Design, Engineering	\$275,000	\$0	\$0	\$275,000
Testing, Inspection, Permits	\$60,000	\$0	\$0	\$60,000
Total	\$700,000	\$1,500,000	\$1,500,000	\$3,700,000

51545 EV Charging Stations - Installations - Out Years

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51545
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Install Electrical Vehicle (EV) Charging stations throughout town per the EV Charging Master Plan. This project includes working closely with the EH and Electric Department as outlined in the master plan. This will allow the City to expand the EV Charging network and provide a greater service to the community.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$954K	\$954K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$154,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$954,000
Total	\$0	\$154,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$954,000

51546 Galena Plaza Paver Surface Shuttle

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51546
Request Groups	001 General Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2032

Project Location



Description

Repair the pavers to improve the drainage and winter conditions of the alley. Including formalization of the Galena shuttle stop within the plaza to improve ridership and connectivity from the garage to the core.

In 2032, a \$150,000 cash transfer is being made to fund the Transportation Fund's portion of this project to include shuttle stop amenities, shelter, mobility options, and route finding.

Parks Galena Plaza project construction in 2032.

Images



Galena Plaza Paver
Surface/Shuttle Overview

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1.38M

Project Total

\$1.38M

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Construction	\$0	\$0	\$1,270,000	\$1,270,000
Planning, Design, Engineering	\$0	\$105,000	\$0	\$105,000
Contingency	\$0	\$0	\$0	\$0
Testing, Inspection, Permits	\$0	\$0	\$0	\$0
Total	\$0	\$105,000	\$1,270,000	\$1,375,000

51547 Castle Creek Chapel Bus Stop

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51547
Request Groups	001 General Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2031

Description

The project proposes to install a permanent bus stop near the intersection of Meadowood Drive and Castle Creek near the Chapel. Possible addition of a stop near the Senior Center as well.

In 2031, a \$460,000 cash transfer is being made to fund the Transportation Fund's portion of this project to include bus pull-off.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$520K	\$520K

Detailed Breakdown


Category	Historical Budgeted	FY2029 Requested	FY2031 Requested	Total
Construction	\$0	\$0	\$460,000	\$460,000
Planning, Design, Engineering	\$0	\$60,000	\$0	\$60,000
Total	\$0	\$60,000	\$460,000	\$520,000

51688 HWY 82 Efficiency Planning

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51688
Request Groups	001 General Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2027

Project Location



Description

The project will widen and soften the S curves to improve traffic flow conditions at the entrance/exit to Aspen. The project budget includes design and construction.

Staff will utilize directions that come from the existing Castle Creek Bridge S Curve alignment study and utilize this funding for the full design of improvements on HWY 82 to directly reduce the volume of vehicles in the west end.

Details

Capital Improvement Type: Infrastructure

Capital Cost		
FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$3.8M	\$4.2M

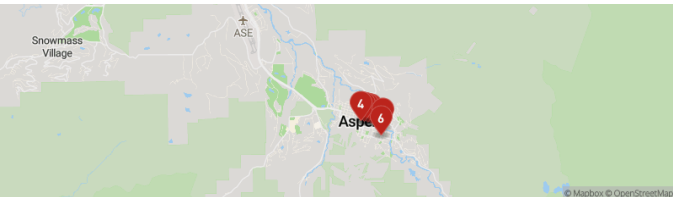
Detailed Breakdown			
Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$3,600,000	\$3,600,000
Planning, Design, Engineering	\$400,000	\$80,000	\$480,000
Contingency	\$0	\$60,000	\$60,000
Testing, Inspection, Permits	\$0	\$60,000	\$60,000
Total	\$400,000	\$3,800,000	\$4,200,000

51808 Main Street Intersections Concrete

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51808
Request Groups	001 General Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/1/2035

Project Location



Description

Installation of concrete intersections. Possible locations include Main Street at either Garmisch, Aspen, Mill, and Monarch, Original curve or at the Original and Cooper intersection. The budgeted amount is for one intersection a year. It is important to install concrete at these intersections because they see high traffic that is regularly executing a turning motion and can experience faster degradation of the driving surface. In addition, doing maintenance work at these intersections can be highly impactful, which is why a longer-lasting material is being pursued.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3.41M	\$3.41M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2031 Requested	FY2033 Requested	FY2035 Requested	Total
Construction	\$0	\$0	\$1,500,000	\$0	\$1,600,000	\$3,100,000
Planning, Design, Engineering	\$0	\$150,000	\$0	\$160,000	\$0	\$310,000
Total	\$0	\$150,000	\$1,500,000	\$160,000	\$1,600,000	\$3,410,000

51812 Lone Pine and Red Mountain Road Intersection Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51812
Request Groups	001 General Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2034

Description

Improve the safety and navigability of the Lone Pine and Red Mountain Road intersection for pedestrians and cyclists. Currently, this intersection presents considerable challenges due to visibility and inadequate infrastructure for cyclists and pedestrians. Our goal is to redesign this intersection to ensure seamless, safe integration of bike and pedestrian pathways with the vehicular traffic flow. By addressing these concerns, we will enhance the overall safety, usability, and accessibility of this critical junction.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	FY2034 Requested	Total
Construction	\$0	\$0	\$500,000	\$500,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$50,000	\$500,000	\$550,000

51813 Main Street Asphalt Mill and Overlay

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51813
Request Groups	001 General Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2035

Description

The Maintain Main initiative is a crucial project to repair critical potholes and road deficiencies on Main Street before winter, ensuring safer, smoother travel for the Aspen community. This project is coordinated heavily with CDOT as this work will occur in the CDOT right-of-way.

Details

Capital Improvement Type: Repair and Resurface Roads

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.8M	\$1.8M

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Construction	\$0	\$800,000	\$1,000,000	\$1,800,000
Total	\$0	\$800,000	\$1,000,000	\$1,800,000

51814 Pedestrian Improvements at Puppy Smith and Mill Street

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51814
Request Groups	001 General Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2033

Description

This project addresses the critical issue of inadequate pedestrian infrastructure leading to the Hunter Creek housing complex. Residents and visitors currently face significant challenges due to the absence of an accessible pedestrian route along Mill Street from Puppysmith to Gibson. These challenges are compounded by frequent flooding, which not only hampers mobility but also detracts from the overall quality of the pedestrian experience.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$440K

Project Total

\$440K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Construction	\$0	\$0	\$400,000	\$400,000
Planning, Design, Engineering	\$0	\$40,000	\$0	\$40,000
Total	\$0	\$40,000	\$400,000	\$440,000

51896 Dean Street Construction Inspections - Lift One Lodge

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51896
Request Group	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

This project is to support the inspections and project coordination with the development of Lift One Lodge, including all the ROW work associated with the development particularly along Dean Street. Parks Dept has a project to support the coordination of the Willoughby Park. The funding from Engineering will work in conjunction with the Parks money for a singular point of contact for all inspections and coordination.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	FY2027 Requested	FY2028 Requested	Total
Planning, Design, Engineering	\$0	\$50,000	\$100,000	\$50,000	\$200,000
Total	\$0	\$50,000	\$100,000	\$50,000	\$200,000

51933 EV Charging Stations - Installations - 2026

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51933
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Install Electrical Vehicle (EV) Charging stations throughout town per the EV Charging Master Plan. This project includes working closely with the EH and Electric Department as outlined in the master plan. This will allow the City to expand the EV Charging network and provide a greater service to the community.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$147K	\$147K	\$147K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$147,000	\$147,000
Total	\$0	\$147,000	\$147,000

51934 Concrete Replacement and ADA Pedestrian Improvements - 2026

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51934
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	10/31/2026

Description

This project focuses on maintaining concrete infrastructure in the right-of-way. This includes curb and gutter, ADA ramps, alley aprons, and stormwater inlets. This infrastructure is regularly damaged due to snow removal activities and can cause a risk to pedestrians, vehicles and adjacent private property if not properly maintained.

Images



Gutter.jpg

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$709K	\$709K	\$709K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$709,000	\$709,000
Total	\$0	\$709,000	\$709,000

51947 Alley Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51947
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Description

Improvements to drainage and roadway conditions of alleys. Based on Information Only memo reviewed by council in February of 2025.

Images



July 31 Middle.JPG

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget
\$50K

Total Budget (all years)
\$450K

Project Total
\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$0	\$360,000	\$360,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Contingency	\$0	\$0	\$40,000	\$40,000
Total	\$0	\$50,000	\$400,000	\$450,000

51948 Alley Improvements - Out Years

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51948
Request Groups	001 General Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2034

Description

Improvements to drainage and roadway conditions of alleys. Based on an information-only memo reviewed by the council in February 2025.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$950K	\$950K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	FY2030 Requested	FY2031 Requested	FY2033 Requested	FY2034 Requested	Total
Construction	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$800,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Total	\$0	\$50,000	\$400,000	\$50,000	\$400,000	\$50,000	\$950,000

51952 McSkimming Road Electric Undergrounding -Wildfire Resiliency

Overview

Request Owner

Hailey Roedel, Deputy City Engineer

Department

327 Engineering

Type

Capital Improvement

Project Number

51952

Request Groups

001 General Fund


Estimated Start Date

01/1/2026

Estimated Completion Date

12/31/2026

Project Location



Description

This project is a contribution to Holy Cross and the McSkimming neighborhood to assist in undergrounding critical overhead electric lines. Community Enhancement Funds from Holy Cross franchise fee are requested. The existing overhead line is difficult to access and has no redundancy in the system. Undergrounding overhead electric lines is a crucial strategy in reducing wildfire risks and enhancing grid reliability. While the initial costs and technical challenges are significant, the long-term benefits in terms of safety, reliability, and environmental preservation make it a worthwhile investment. As wildfires continue to pose a growing threat, proactive measures like undergrounding will play a vital role in protecting communities and ensuring a resilient energy infrastructure. One of the eligible uses of the Community Enhancement fund is for undergrounding of overhead electrical utility lines.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$75,000

51955 4th and Main Intersection Improvements

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51955
Request Groups	001 General Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2034

Description

Main & 4th Street is a key pedestrian corridor connecting north-south traffic and heavily visited destinations such as the Aspen Music School and Jewish Community Center. This intersection experiences both heavy foot traffic from nearby bus stops and a high volume of transit vehicles driving in and out of town. The proposed improvement is aimed at improving intersection visibility and pedestrian protection. Curb extensions into 4th St will be incorporated to improve sight lines. Westbound left turns may be eliminated to create a pedestrian refuge. This will create a safe space for pedestrian crossing in two stages while providing traffic-calming benefits. Signage improvements will be incorporated at the pedestrian refuge and an additional RFB.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$770K	\$770K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	FY2034 Requested	Total
Construction	\$0	\$0	\$700,000	\$700,000
Planning, Design, Engineering	\$0	\$70,000	\$0	\$70,000
Total	\$0	\$70,000	\$700,000	\$770,000




51956 Mill St Bridge structure repairs

Overview

Request Owner	Hailey Roedel, Deputy City Engineer
Department	327 Engineering
Type	Capital Improvement
Project Number	51956
Request Groups	001 General Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2032

Project Location



Description

In 2024 the Mill St Bridge deck was repaired and the drive surface replaced. During this work degradation into the structure was uncovered. This project focuses on the repair and replacement of deeper structural components of the Mill St Bridge.

Details

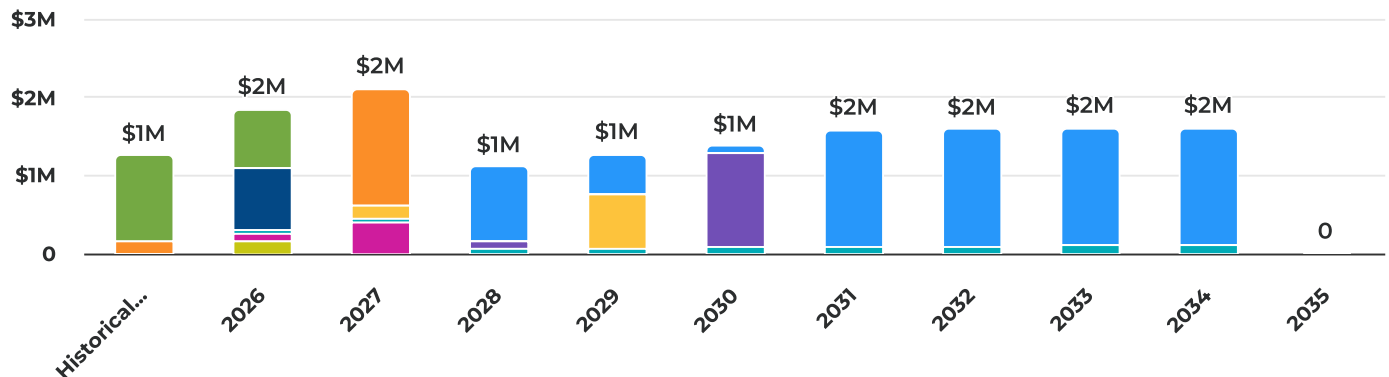
Capital Improvement Type: Infrastructure

Capital Cost		
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.2M	\$2.2M

Detailed Breakdown				
Category	Historical Budgeted	FY2031 Requested	FY2032 Requested	Total
Construction	\$0	\$0	\$2,000,000	\$2,000,000
Planning, Design, Engineering	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$200,000	\$2,000,000	\$2,200,000

328 Stormwater

FY26 - FY30 328 Stormwater Projects (including Historical Budgeted)



51582 Annual Stormwater Pipe Replacement Project - Out Years	\$7,550,000	49.27%
51816 Stormpipe Lining Project	\$1,850,000	12.07%
51817 West End Infrastructure Replacement Project	\$1,650,000	10.77%
51959 Gibson Ave and Mill St Intersection Improvements Stormwater	\$1,300,000	8.48%
51960 Midland Ave Infrastructure Improvements Stormwater	\$850,000	5.55%
51958 Main St Inlet Replacement Project	\$800,000	5.22%
40224 Stormwater System Repairs	\$678,974	4.43%
51961 No Problem Joe (Neale Ave) Stormwater Improvements	\$495,000	3.23%
51815 Public Stormwater Treatment Facilities Restoration Project	\$150,000	0.98%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51582 51582 Annual Stormwater Pipe Replacement Project - Out Years	\$0	\$0	\$0	\$950,000	\$500,000	\$100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$7,550,000
51816 51816 Stormpipe Lining Project	\$1,100,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000
51817 51817 West End Infrastructure Replacement Project	\$150,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000
51959 51959 Gibson Ave and Mill St Intersection Improvements Stormwater	\$0	\$0	\$0	\$100,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
51960 51960 Midland Ave Infrastructure Improvements Stormwater	\$0	\$0	\$150,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000
51958 51958 Main St Inlet Replacement Project	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
40224 40224 Stormwater System Repairs	\$0	\$50,000	\$55,000	\$60,500	\$66,550	\$73,205	\$80,526	\$88,578	\$97,436	\$107,179	\$0	\$678,974
51961 51961 No Problem Joe (Neale Ave) Stormwater Improvements	\$0	\$95,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,000
51815 51815 Public Stormwater Treatment Facilities Restoration Project	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Summary of Requests	\$1,250,000	\$1,845,000	\$2,105,000	\$1,110,500	\$1,266,550	\$1,373,205	\$1,580,526	\$1,588,578	\$1,597,436	\$1,607,179	\$0	\$15,323,974

40224 Stormwater System Repairs

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	40224
Request Groups	160 Stormwater Fund

Description

The stormwater system requires repairs to infrastructure that is either aging, degrading, or damaged. This capital maintenance project allocates dedicated funds to address these necessary repairs, ensuring the continued functionality and reliability of the stormwater system.

These repairs are not anticipated or associated with other capital projects; rather, they are one-off situations that require attention during the right-of-way construction season. By setting aside funds specifically for these repairs, we can proactively manage and maintain the system's integrity.

Images



Broken Stormwater Inlet

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

51582 Annual Stormwater Pipe Replacement Project - Out Years

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51582
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2034

Description

Many of the City's stormwater pipes (mostly ones made of corrugated metal (CMP)) are failing and need to be replaced with reinforced concrete pipe (RCP). Failing pipes create three major hazards: failure to reliably convey stormwater flows, which could result in flooding; erosion of the bedding material below the pipe can create subsidence and threaten the integrity of the utilities and surfaces above the pipe (collapsing sinkholes and potholes); and exposed metal and soil decreases water quality.

The plan for this project is to replace one-two blocks of stormwater pipe each year, thereby eliminating all of those hazards. The City will additionally use this disruption to the City's streets and sidewalks to improve other utilities, pedestrian infrastructure, water quality, streetscape, and other City initiatives (e.g. EV charging stations).

Images



Stormwater Pipe
Degradation

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$7.55M	\$7.55M

Detailed Breakdown

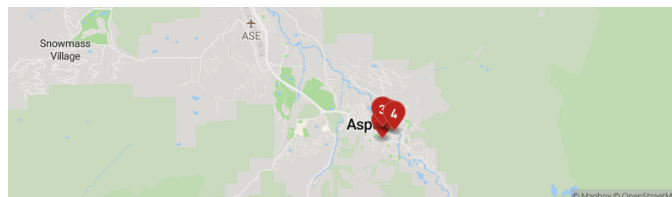
Category	Historical Budgeted	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	Total
Construction	\$0	\$950,000	\$500,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,450,000
Planning, Design, Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$950,000	\$500,000	\$100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,550,000

51815 Public Stormwater Treatment Facilities Restoration Project

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51815
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

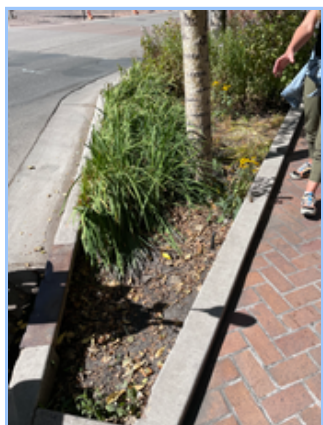
Project Location



Description

To ensure optimal functionality of city-owned stormwater treatment facilities, the Stormwater Program is collaborating with the Parks Department to restore these sites to their original design specifications. This initiative involves various restoration methods such as vegetation management, regrading, and potential subgrade replacement or surface scarifying to enhance infiltration capabilities and maintain conveyance capacity.

Images



Gondola Plaza Rain Garden



Spring and Main Rain Garden



Galena Plaza Rain Garden



Procktor Open Space
Constructed Wetlands

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$120,000	\$120,000
Planning, Design, Engineering	\$0	\$30,000	\$30,000
Total	\$0	\$150,000	\$150,000

51816 Stormpipe Lining Project

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51816
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2026

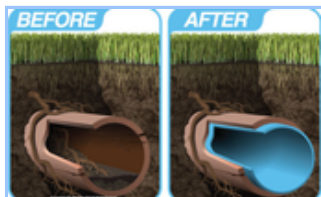
Project Location



Description

To optimize the allocation of resources towards infrastructure maintenance, repair, and replacement, three critical storm main lines have been selected for pipe lining instead of full replacement. The identified section for the 2025 project is N Mill Street and the sections identified for 2026 are S Garmisch Street near Koch Park and two blocks on S Aspen St. Lining these pipes is expected to significantly extend their lifespan, providing equivalent longevity to that achieved through pipe replacement. This approach is expected to minimize the construction impacts typically associated with utility projects.

Images



Stormpipe Lining Project

Line Aging Stormwater
Pipes as Alternative to
Replacement Repair Aging
Stormwater Infrastructure
to Increase Longevity
Minimize Deep Utility
Construction Impacts to the
Community

Details

Capital Improvement Type: Infrastructure

Benefit to Community

Minimize Deep Utility Construction Impacts on the Community

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$750K	\$750K	\$1.85M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$1,050,000	\$750,000	\$1,800,000
Planning, Design, Engineering	\$50,000	\$0	\$50,000
Contingency	\$0	\$0	\$0
Land/Right-of-way	\$0	\$0	\$0
Testing, Inspection, Permits	\$0	\$0	\$0
Total	\$1,100,000	\$750,000	\$1,850,000

51817 West End Infrastructure Replacement Project

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51817
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2027

Project Location



Description

The West End Infrastructure Replacement Project is a vital initiative aimed at upgrading aging stormwater pipes in Aspen's west end. Following the 2024 stormwater system condition assessment, which will identify priority pipes for replacement, staff anticipates that pipes in the west end, particularly Gillespie Street and Francis Street, will rise to the top of the priority list. This project will involve the replacement of deteriorating pipes with modern infrastructure, ensuring the continued functionality and resilience of Aspen's stormwater system. This project accounts for design in 2025 and construction in 2027.

Images



West End Infrastructure Replacement Project

Replace Critical Stormwater Infrastructure in the West End Neighborhood

Details

Capital Improvement Type: Infrastructure

Benefit to Community

Improved Stormwater management.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$1.5M

Project Total (to date)

\$1.65M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$1,300,000	\$1,300,000
Planning, Design, Engineering	\$150,000	\$100,000	\$250,000
Contingency	\$0	\$50,000	\$50,000
Testing, Inspection, Permits	\$0	\$50,000	\$50,000
Total	\$150,000	\$1,500,000	\$1,650,000

51958 Main St Inlet Replacement Project

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51958
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	10/31/2026

Project Location



Description

The Main Street Inlet Replacement project aims to address the critical infrastructure needs along Main Street, from 7th to 1st Street. The existing inlets in this area are significantly degraded and damaged. Replacing the inlets is crucial to maintaining the integrity of Main Street's infrastructure. The current state of the inlets creates significant issues during snow removal practices, leading to potential hazards for both pedestrians and vehicles. By addressing these issues, the project will improve the safety and accessibility of Main Street, benefiting the entire community.

Images



Inlet at Main St and 2nd St



Inlet at Main St and 3rd St

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$800K	\$800K	\$800K

Detailed Breakdown


Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$800,000	\$800,000
Total	\$0	\$800,000	\$800,000

51959 Gibson Ave and Mill St Intersection Improvements Stormwater

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51959
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	10/31/2030

Project Location



Description

The intersection at Gibson and Mill requires surface improvements to alleviate traffic conflicts near the old Powerhouse. While this work occurs, the aging stormwater infrastructure in the area will be replaced. Additionally, water quality treatment of the outfall in this project area will be included. This project coordinates vehicular, pedestrian, cyclist and stormwater improvements at this critical intersection in town. Stormwater will coordinate with Engineering, Parks and Asset to achieve the necessary project goals.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost		
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.3M	\$1.3M

Detailed Breakdown				
Category	Historical Budgeted	FY2028 Requested	FY2030 Requested	Total
Construction	\$0	\$0	\$1,200,000	\$1,200,000
Planning, Design, Engineering	\$0	\$100,000	\$0	\$100,000
Total	\$0	\$100,000	\$1,200,000	\$1,300,000

51960 Midland Ave Infrastructure Improvements Stormwater

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51960
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	10/31/2029

Project Location



Description

This project includes installation of stormwater pipe to effectively convey flows and mitigate flooding and icing issues on Midland Avenue. Currently, the inadequate infrastructure results in flooding at three locations on Midland Avenue, which can lead to drainage concerns. The new pipe will connect to the existing pipe on Hopkins Avenue and will require the following improvements: separation from the raw water system and upgrades to the pipe material. To maximize economies of scale and minimize disruption in the neighborhood, these improvements and projects will be carried out simultaneously.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$850K	\$850K

Detailed Breakdown

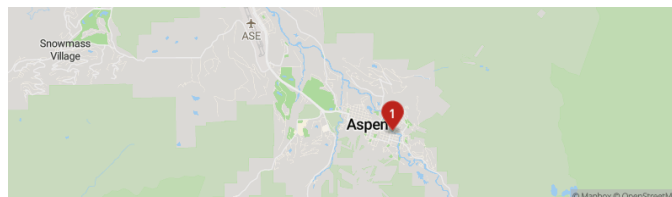
Category	Historical Budgeted	FY2027 Requested	FY2029 Requested	Total
Construction	\$0	\$0	\$700,000	\$700,000
Planning, Design, Engineering	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$700,000	\$850,000

51961 No Problem Joe (Neale Ave) Stormwater Improvements

Overview

Request Owner	PJ Murray, Stormwater Manager
Department	328 Stormwater
Type	Capital Improvement
Project Number	51961
Request Groups	160 Stormwater Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	10/31/2027

Project Location



Description

Enhancing the water quality treatment approach at the No Problem Joe bridge on Neale Ave by Herron Park is essential. Currently, stormwater runoff from Original flows down Neale Ave and drains across the pervious pavers. These pavers would benefit from a pretreatment system designed to remove sediment and pollutants, ensuring their protection and longevity. This system will be designed for regular maintenance, making it easy to manage and ensuring the continued effectiveness of the pavers.

This project is being coordinated with the bridge improvements undertaken by the Engineering team, ensuring a comprehensive approach to enhancing the infrastructure at Neale Ave.

Images



No Problem Joe Bridge
Water Quality Treatment

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

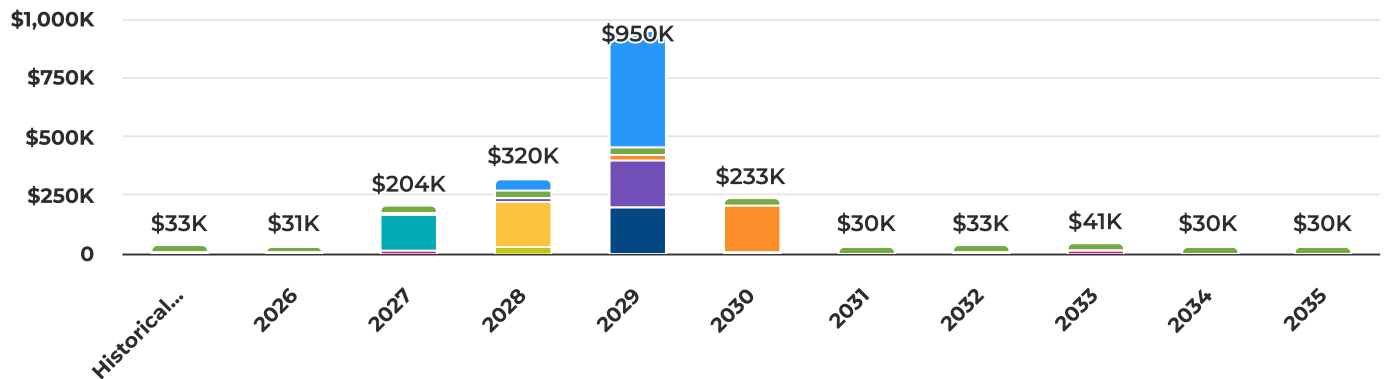
FY2026 Budget	Total Budget (all years)	Project Total
\$95K	\$495K	\$495K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$0	\$400,000	\$400,000
Planning, Design, Engineering	\$0	\$95,000	\$0	\$95,000
Total	\$0	\$95,000	\$400,000	\$495,000

421 Kids First

FY26 - FY30 421 Kids First Projects (including Historical Budgeted)



51821 Yellow Brick - Replace the Playground	\$550,000	28.45%
40160 Yellow Brick - Interior and Exterior Maintenance	\$330,000	17.07%
51822 Yellow Brick - Refurbish Gym	\$220,000	11.38%
51820 Yellow Brick - Evaluate and Repair Roof	\$220,000	11.38%
51719 Window Replacement	\$200,000	10.35%
50550 Fire Life Safety - Yellow Brick	\$200,000	10.35%
51881 Yellow Brick - Water Main Connection & Supply Piping Replacement	\$150,000	7.76%
40053 Core City Network - Kids First	\$33,200	1.72%
40161 Yellow Brick - System Maintenance	\$30,000	1.55%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51821 51821 Yellow Brick - Replace the Playground	\$0	\$0	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
40160 40160 Yellow Brick - Interior and Exterior Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$330,000
51822 51822 Yellow Brick - Refurbish Gym	\$0	\$0	\$0	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$220,000
51820 51820 Yellow Brick - Evaluate and Repair Roof	\$0	\$0	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
51719 51719 Window Replacement	\$0	\$0	\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
50550 50550 Fire Life Safety - Yellow Brick	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
51881 51881 Yellow Brick - Water Main Connection & Supply Piping Replacement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
40053 40053 Core City Network - Kids First	\$2,500	\$600	\$13,500	\$0	\$0	\$2,500	\$0	\$3,000	\$11,100	\$0	\$0	\$33,200
40161 40161 Yellow Brick - System Maintenance	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Summary of Requests	\$32,500	\$30,600	\$203,500	\$320,000	\$950,000	\$232,500	\$30,000	\$33,000	\$41,100	\$30,000	\$30,000	\$1,933,200

40053 Core City Network - Kids First

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	40053
Request Groups	152 Kids First Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40160 Yellow Brick - Interior and Exterior Maintenance

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	40160
Request Groups	152 Kids First Fund

Description

Yellow Brick interior and exterior systems are aging and may need replaced or repaired. Maintaining all systems of the Yellow Brick is vital to safety and to good stewardship of this asset. Some items for consideration include interior items like toilet knuckles, motion detector lighting in bathrooms, light fixtures replacement, toilets, sinks, ceiling tiles, etc. and exterior items like small side entry sidewalks, roof patching and sealing, painting of soffits and trim, roof air vents, etc.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40161 Yellow Brick - System Maintenance

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	40161
Request Groups	152 Kids First Fund

Description

Maintaining and possible upgrades to security systems, heating system, and system controls.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

50550 Fire Life Safety - Yellow Brick

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	50550
Request Groups	152 Kids First Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Description

Fire and Life safety work includes: removing and replacing existing fire sprinkler risers, piping and heads.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Construction	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

51719 Window Replacement

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	51719
Request Groups	152 Kids First Fund
Estimated Start Date	03/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

The windows at the Yellow Brick are showing their age and beginning to fail. A full window replacement project would benefit the tenants and the over all building efficiencies.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	Total
Construction	\$0	\$0	\$190,000	\$190,000
Planning, Design, Engineering	\$0	\$10,000	\$0	\$10,000
Total	\$0	\$10,000	\$190,000	\$200,000

51820 Yellow Brick - Evaluate and Repair Roof

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	51820
Request Groups	152 Kids First Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Description

Evaluate the needs of the Yellow Brick roof during 2028. In 2029, based on the discovery in the evaluation in 2028, the roof will be replaced or needed repairs will be completed. The roof was originally installed in 2009.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$220K	\$220K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	FY2029 Requested	Total
Construction	\$0	\$0	\$200,000	\$200,000
Planning, Design, Engineering	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$20,000	\$200,000	\$220,000

51821 Yellow Brick - Replace the Playground

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	51821
Request Group	152 Kids First Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Project Location



Description

Replace and redesign the fenced childcare playgrounds at Yellow Brick Park. The City of Aspen Parks department will be responsible for design and construction. Design work and planning are scheduled for 2028 and construction planned for 2029.

Details

Capital Improvement Type: Renovation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$550K	\$550K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	FY2029 Requested	Total
Construction	\$0	\$0	\$500,000	\$500,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$50,000	\$500,000	\$550,000

51822 Yellow Brick - Refurbish Gym

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	51822
Request Groups	152 Kids First Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2030

Description

Replace the gym flooring with high impact flooring, replace garage doors as needed, ceiling tiles, and lighting. Complete evaluation of the space in 2029 with construction scheduled for 2030.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$220K	\$220K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$0	\$200,000	\$200,000
Planning, Design, Engineering	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$20,000	\$200,000	\$220,000

51881 Yellow Brick - Water Main Connection & Supply Piping Replacement

Overview

Request Owner	Nancy Nichols, Kids First Manager
Department	421 Kids First
Type	Capital Improvement
Project Number	51881
Request Groups	152 Kids First Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

Replacement of the waterline from Garmisch Street water valve to the Yellow Brick building with the correct sized water supply piping, as required by new Water Department rules. Make the necessary upgrades to ensure that the interior plumbing fittings and downstream connections meet the required standards for the increased water main into the building. This will be a two-part project with both exterior and interior needs. Additionally, the Yellow Brick building will need to be unoccupied for 3 to 4 days to complete proper disinfection to meet industry standards.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

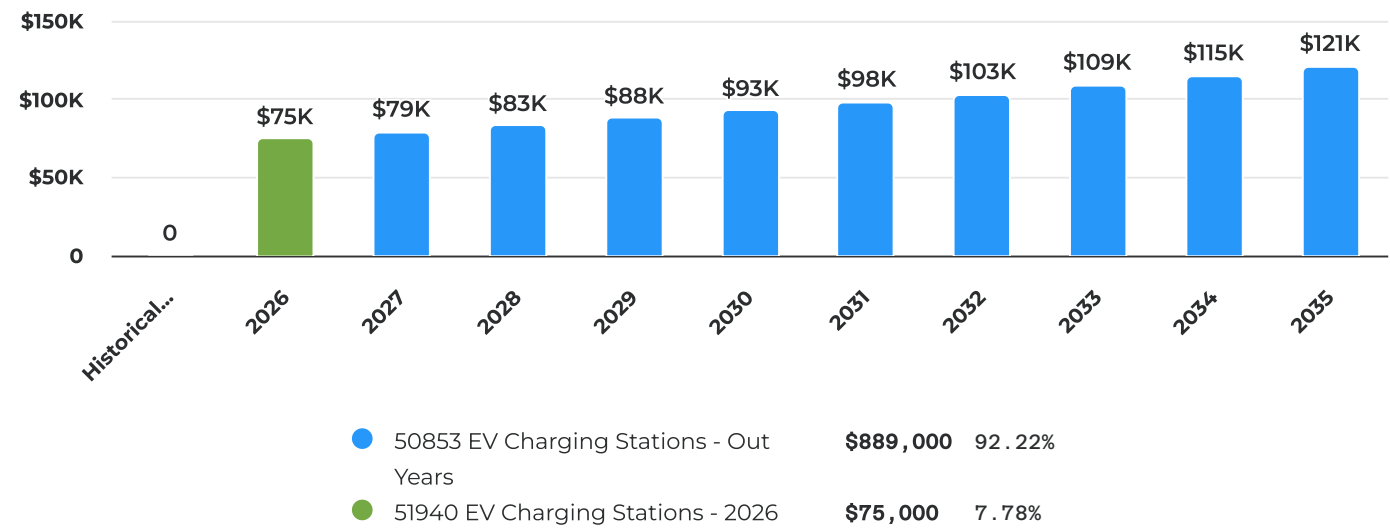
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

431 Environmental Health

FY26 - FY30 431 Environmental Health Projects (including Historical Budgeted)



Summary of Requests

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50853	50853 EV Charging Stations - Out Years	\$0	\$0	\$79,000	\$83,000	\$88,000	\$93,000	\$98,000	\$103,000	\$109,000	\$115,000	\$121,000	\$889,000
51940	51940 EV Charging Stations - 2026	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total Summary of Requests		\$0	\$75,000	\$79,000	\$83,000	\$88,000	\$93,000	\$98,000	\$103,000	\$109,000	\$115,000	\$121,000	\$964,000

50853 EV Charging Stations - Out Years

Overview

Request Owner	Tim Karfs, Sustainability Programs Administrator
Department	431 Environmental Health
Type	Capital Improvement
Project Number	50853
Request Groups	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

Purchase and installation of new EV charging stations.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$889K	\$889K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$79,000	\$83,000	\$88,000	\$93,000	\$98,000	\$103,000	\$109,000	\$115,000	\$121,000	\$889,000
Total	\$0	\$79,000	\$83,000	\$88,000	\$93,000	\$98,000	\$103,000	\$109,000	\$115,000	\$121,000	\$889,000

51940 EV Charging Stations - 2026

Overview

Request Owner	Tim Karfs, Sustainability Programs Administrator
Department	431 Environmental Health
Type	Capital Improvement
Project Number	51940
Request Groups	001 General Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Purchase and installation of new EV charging stations.

Details

Capital Improvement Type: Utility and Stormwater Infrastructure

Capital Cost

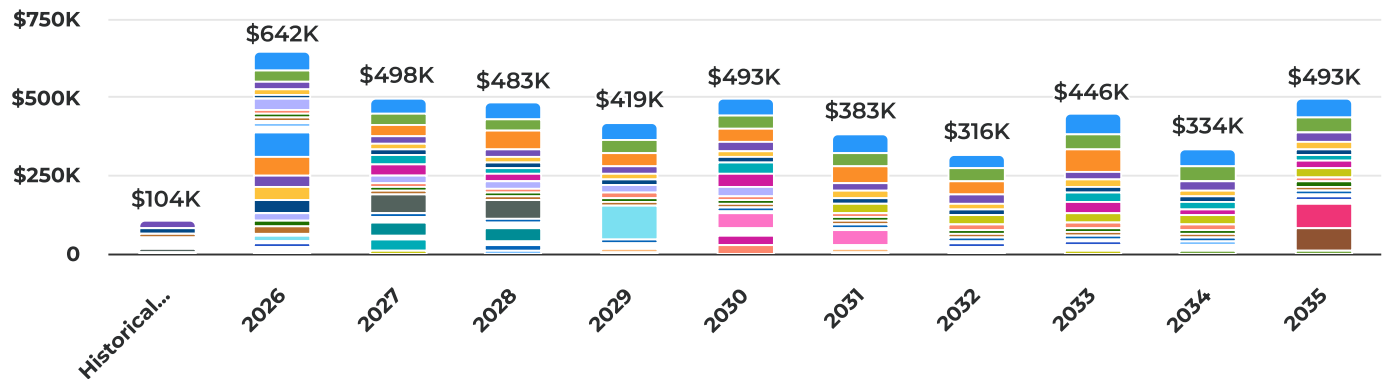
FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$75,000

441 City Housing

FY26 - FY30 441 City Housing Projects (including Historical Budgeted)



40181 Marolt - Interior and Exterior Painting	\$556,000	12.06%
40226 Marolt - Turnover - Carpet Cleaning & Housekeeping	\$412,000	8.94%
51830 Marolt - Fan Coil Unit Replacement	\$355,000	7.70%
40175 Truscott 1 - Powerwash Buildings and Windows	\$287,371	6.23%
40227 Marolt - Turnover - Mattress Replacement	\$194,054	4.21%
40170 Truscott 1 - Turnover Expenses	\$187,001	4.06%
52012 Marolt - Fleet - Out Years	\$169,570	3.68%
52011 Truscott 1 - Fleet - Out Years	\$169,570	3.68%
51926 Marolt - Vanity Cabinets	\$150,000	3.25%
40225 Marolt - Turnover - Carpet & Vinyl Replacement	\$139,580	3.03%
40234 Truscott 1 - Flooring Replacement	\$137,525	2.98%
40228 Marolt - Turnover - In Unit Furnishings	\$131,250	2.85%
40169 Truscott 1 - Appliance and Window Replacement	\$124,633	2.70%
51929 Truscott 1 - HVAC MiniSplits Placeholder	\$124,000	2.69%
51928 Truscott 1 - Painting B400-1000	\$110,000	2.39%
40184 Marolt - Window Replacement	\$108,714	2.36%
40176 Truscott 1 - Exterior Maintenance	\$98,625	2.14%
51923 Marolt - Entry Door Replacements and Locks	\$90,000	1.95%
40183 Marolt - Exterior Maintenance	\$80,985	1.76%
40182 Marolt - Interior Maintenance	\$80,985	1.76%

51924 Marolt - Interior Lighting Upgrades	\$80,000	1.74%
40174 Truscott 1 - Interior Maintenance	\$77,000	1.67%
40233 Truscott 1 - Asphalt Seal and Coat	\$75,000	1.63%
40231 Marolt - Reseal and Coat Asphalt	\$75,000	1.63%
51912 Marolt Housing Redevelopment Study	\$75,000	1.63%
40185 Marolt - Appliance and Furniture Replacement	\$62,298	1.35%
51993 Truscott 1 - Boiler Replacement	\$55,000	1.19%
51990 Truscott 1 - Cameras	\$40,000	0.87%
40232 Marolt - Fire Suppression Repairs	\$40,000	0.87%
51825 Marolt - Waterproofing Cafeteria Floor	\$40,000	0.87%
51927 Marolt - Cameras	\$35,000	0.76%
51985 Marolt - Trash Shed Replacements	\$28,000	0.61%
40082 Core City Network - Truscott	\$25,200	0.55%
51925 Marolt - Ceiling Tile Replacements	\$25,000	0.54%
40177 Truscott 1 - Replace Hallway Carpet, B100	\$25,000	0.54%
52009 Marolt - Fleet - 2026	\$20,150	0.44%
52008 Truscott 1 - Fleet - 2026	\$20,150	0.44%
40172 Truscott 1 - Exterior Stairs, Steps and Ramps	\$17,000	0.37%
51823 Truscott 1 - Retaining Wall Removal	\$15,000	0.33%
40179 Marolt - Property ReKey	\$15,000	0.33%
51991 Truscott 1 - New Mailbox	\$11,000	0.24%
40230 Marolt - Bathroom Caulking and Sealing	\$10,000	0.22%
40229 Marolt - Foundation and Concrete Repairs	\$10,000	0.22%
40173 Truscott 1 - Fire Protection System Repairs	\$10,000	0.22%
40180 Marolt - Roof Drainage	\$7,000	0.15%
40171 Truscott 1 - Foundation Repairs	\$7,000	0.15%
51992 Truscott 1 - Maintenance Tent	\$3,000	0.07%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40181 40181 Marolt - Interior and Exterior Painting	\$0	\$60,000	\$51,500	\$53,000	\$56,000	\$51,500	\$61,800	\$41,200	\$68,000	\$55,000	\$58,000	\$556,000
40226 40226 Marolt - Turnover - Carpet Cleaning & Housekeeping	\$0	\$35,000	\$36,500	\$37,500	\$39,000	\$40,500	\$41,500	\$43,000	\$44,500	\$46,000	\$48,500	\$412,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51830	51830 Marolt - Fan Coil Unit Replacement	\$0	\$0	\$35,000	\$60,000	\$45,000	\$45,000	\$55,000	\$45,000	\$70,000	\$0	\$0	\$355,000
40175	40175 Truscott 1 - Powerwash Buildings and Windows	\$25,000	\$23,000	\$23,690	\$24,398	\$25,115	\$25,839	\$26,571	\$27,311	\$28,058	\$28,813	\$29,576	\$287,371
40227	40227 Marolt - Turnover - Mattress Replacement	\$0	\$17,000	\$17,510	\$18,035	\$18,566	\$19,104	\$19,649	\$20,201	\$20,760	\$21,327	\$21,902	\$194,054
40170	40170 Truscott 1 - Turnover Expenses	\$15,000	\$15,000	\$15,450	\$15,913	\$16,391	\$16,883	\$17,390	\$17,914	\$18,455	\$19,014	\$19,591	\$187,001
52012	52012 Marolt - Fleet - Out Years	\$0	\$0	\$34,100	\$20,150	\$0	\$40,920	\$0	\$0	\$34,100	\$20,150	\$20,150	\$169,570
52011	52011 Truscott 1 - Fleet - Out Years	\$0	\$0	\$34,100	\$20,150	\$0	\$40,920	\$0	\$0	\$34,100	\$20,150	\$20,150	\$169,570
51926	51926 Marolt - Vanity Cabinets	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
40225	40225 Marolt - Turnover - Carpet & Vinyl Replacement	\$0	\$35,000	\$25,000	\$25,750	\$26,522	\$27,308	\$0	\$0	\$0	\$0	\$0	\$139,580
40234	40234 Truscott 1 - Flooring Replacement	\$0	\$12,000	\$12,360	\$12,730	\$13,110	\$13,501	\$13,906	\$14,323	\$14,752	\$15,194	\$15,649	\$137,525
40228	40228 Marolt - Turnover - In Unit Furnishings	\$0	\$12,000	\$12,250	\$12,500	\$12,750	\$13,000	\$13,250	\$13,500	\$13,750	\$14,000	\$14,250	\$131,250
40169	40169 Truscott 1 - Appliance and Window Replacement	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,940	\$12,298	\$12,666	\$13,045	\$124,633
51929	51929 Truscott 1 - HVAC MiniSplits Placeholder	\$0	\$0	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000
51928	51928 Truscott 1 - Painting B400-1000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
40184	40184 Marolt - Window Replacement	\$5,500	\$9,000	\$9,270	\$9,549	\$9,837	\$10,134	\$10,440	\$10,753	\$11,076	\$11,407	\$11,748	\$108,714
40176	40176 Truscott 1 - Exterior Maintenance	\$7,000	\$8,000	\$8,240	\$8,487	\$8,741	\$9,001	\$9,268	\$9,542	\$9,824	\$10,113	\$10,409	\$98,625
51923	51923 Marolt - Entry Door Replacements and Locks	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$90,000
40183	40183 Marolt - Exterior Maintenance	\$6,500	\$6,500	\$6,695	\$6,901	\$7,108	\$7,314	\$7,528	\$7,751	\$7,986	\$8,226	\$8,476	\$80,985
40182	40182 Marolt - Interior Maintenance	\$6,500	\$6,500	\$6,695	\$6,901	\$7,108	\$7,314	\$7,528	\$7,751	\$7,986	\$8,226	\$8,476	\$80,985
51924	51924 Marolt - Interior Lighting Upgrades	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
40174	40174 Truscott 1 - Interior Maintenance	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$77,000
40233	40233 Truscott 1 - Asphalt Seal and Coat	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
40231	40231 Marolt - Reseal and Coat Asphalt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
51912	51912 Marolt Housing Redevelopment Study	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
40185	40185 Marolt - Appliance and Furniture Replacement	\$5,000	\$5,000	\$5,150	\$5,304	\$5,463	\$5,627	\$5,795	\$5,967	\$6,145	\$6,329	\$6,518	\$62,298
51993	51993 Truscott 1 - Boiler Replacement	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
51990	51990 Truscott 1 - Cameras	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
40232	40232 Marolt - Fire Suppression Repairs	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
51825	51825 Marolt - Waterproofing Cafeteria Floor	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
51927	51927 Marolt - Cameras	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
51985	51985 Marolt - Trash Shed Replacements	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
40082	40082 Core City Network - Truscott	\$2,500	\$300	\$9,800	\$0	\$0	\$2,500	\$0	\$2,700	\$7,400	\$0	\$0	\$25,200
51925	51925 Marolt - Ceiling Tile Replacements	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
40177	40177 Truscott 1 - Replace Hallway Carpet, B100	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
52009	52009 Marolt - Fleet - 2026	\$0	\$20,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,150
52008	52008 Truscott 1 - Fleet - 2026	\$0	\$20,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,150
40172	40172 Truscott 1 - Exterior Stairs, Steps and Ramps	\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
51823	51823 Truscott 1 - Retaining Wall Removal	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
40179	40179 Marolt - Property ReKey	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
51991	51991 Truscott 1 - New Mailbox	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000
40230	40230 Marolt - Bathroom Caulking and Sealing	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
40229	40229 Marolt - Foundation and Concrete Repairs	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
40173	40173 Truscott 1 - Fire Protection System Repairs	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
40180	40180 Marolt - Roof Drainage	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
40171	40171 Truscott 1 - Foundation Repairs	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51992	51992 Truscott 1 - Maintenance Tent	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Summary of Requests		\$103,500	\$642,100	\$497,610	\$482,877	\$418,638	\$492,620	\$383,218	\$315,853	\$446,190	\$333,615	\$493,440	\$4,609,661

40082 Core City Network - Truscott

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40082
Request Groups	491 Truscott I Housing Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40169 Truscott 1 - Appliance and Window Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40169
Request Groups	491 Truscott I Housing Fund

Description

Appliance replacements will occur on an ongoing basis as needed, including refrigerators, stoves, dishwashers, hood fans, and common area water heaters. Additionally, windows will be replaced as necessary due to end-of-life, breakage, or damage.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40170 Truscott 1 - Turnover Expenses

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40170
Request Groups	491 Truscott I Housing Fund

Description

These expenses include: painting and drywall repair, light fixtures, outlets, replacing existing plumbing fixtures and under-sink piping during unit turnovers and as needed, appliance replacements (refrigerators, stoves, dishwashers), minor repairs to doors, windows, and locks, deep cleaning of units, replacing damaged or outdated hardware, and any other repairs or upgrades necessary to maintain the unit's condition during turnover.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40171 Truscott 1 - Foundation Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	40171
Request Groups	491 Truscott I Housing Fund

Description

There is no joint sealant at the transition between concrete surface and foundation/siding at ALL buildings which needs to be properly sealed. Foundation joints, transition joints between the foundation and any other non-porous surfaces (i.e., concrete, asphalt, etc.), need to be properly sealed to prevent water / moisture infiltration to the foundation which will cause water damage and cracking. Recommend all foundation transition joints be sealed with elastomeric caulking, backer rod as necessary.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40172 Truscott 1 - Exterior Stairs, Steps and Ramps

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40172
Request Groups	491 Truscott I Housing Fund

Description

The metal stair and railing assemblies, in particular the footings, were observed throughout the property with minor to excessive corrosion. Bldg 400-1000 It is recommended to assess the extent of corrosion in each metal assembly and determine whether the corrosion is superficial or if it has penetrated deeply into the metal. The wood access ramp at B100 is untreated. It is recommended to treat the wood ramp for safety and to increase the useful life. Regular maintenance, including resealing or repainting is recommended to extend the lifespan of the wood. Around B600 elevator shaft, the decks are deteriorating due to moisture damage from the lack of proper water drainage management. The 3rd level French drain needs to be properly drained because it is infiltrating into the concrete deck causing deck damage. Recommend a repair project needs to address the water infiltration and directional management. B900 Corrosion from water drainage from deck surface above, repair or replace as needed.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40173 Truscott 1 - Fire Protection System Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40173
Request Groups	491 Truscott I Housing Fund

Description

Replacing and upgrading fire panels, smoke alarms, pull stations, emergency lights as needed. Original plan in 2020 was to replace the entire fire system. After Vision Security assessment it was determined that was not necessary and we are repairing any deficiencies within the system as needed.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40174 Truscott 1 - Interior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40174
Request Groups	491 Truscott I Housing Fund

Description

Truscott Phase 1 interior facility maintenance including fire extinguisher cabinets, sprinkler valve room door and frame repair, Interior repairs for all buildings, including mechanical rooms, repairs to pumps and boilers used for heat and domestic water as needed, ALL repairs done inside units during occupancy and access doors, also, including ductwork, HVAC, fixtures and other interior maintenance projects that arise annually.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40175 Truscott 1 - Powerwash Buildings and Windows

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40175
Request Groups	491 Truscott I Housing Fund

Description

Clean the Exterior of All Windows (Office building, 100, & 400-1000 building) and Power Washing of Property, done every year. Window Cleaning done in 2024, Power washing and window cleaning both in combination at same time starting 2025.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40176 Truscott 1 - Exterior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40176
Request Groups	491 Truscott I Housing Fund

Description

Truscott Phase 1 exterior facility maintenance including tree trimming, termite spray, exterior door frames, cracking and uneven sidewalks, stair treads, parking lot curbs, downspouts and gutter repairs, and cleaning roof drains and roof maintenance, seal and caulking joints to the siding and repair and repair of sidewalks.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40177 Truscott 1 - Replace Hallway Carpet, B100

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40177
Request Groups	491 Truscott I Housing Fund

Description

Replace carpeting in the hallway of the 100 building, every 7 years

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40179 Marolt - Property ReKey

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40179
Request Groups	492 Marolt Housing Fund

Description

The property was last rekeyed in 2022. It is recommended that the entire property be rekeyed at least once every six years

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40180 Marolt - Roof Drainage

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40180
Request Groups	492 Marolt Housing Fund

Description

Some downspouts are crushed or damaged, and others release water too close to the building foundation. These downspouts need repair or replacement, and the downspouts should be extended to discharge water farther from the foundation. Additionally, a water management system (e.g., concrete ditching) should be installed for roofs without gutters that are currently draining near the building, causing ponding.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40181 Marolt - Interior and Exterior Painting

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	40181
Request Groups	492 Marolt Housing Fund

Description

Building Painting Schedule (Interior and Exterior)

This plan outlines the painting of one building per year, covering both interior and exterior surfaces. Each year, a different building will be scheduled for painting, with costs varying based on building size and scope of work. The projected costs for each building are as follows:

- **2026 (300 Building - 20 units):** \$60,000
- **2027 (400 Building - 12 units):** \$51,500
- **2028 (500 Building - 12 units):** \$53,000
- **2029 (600 Building - 16 units):** \$56,000
- **2030 (700 Building - 12 units):** \$51,500
- **2031 (800 Building - 20 units):** \$61,800
- **2032 (200 Building - 8 units):** \$41,200

This ongoing maintenance ensures that each building remains well-maintained and aesthetically appealing throughout the years.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40182 Marolt - Interior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40182
Request Groups	492 Marolt Housing Fund

Description

Marolt interior facility maintenance includes the mechanical room, repairs to pumps and boilers for heat and domestic water as needed, cafeteria maintenance such as oven hood and grease trap cleaning, laundry room maintenance, bathroom/shower and countertop repairs, and unit/access door repairs. All repairs inside units are done during occupancy

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40183 Marolt - Exterior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40183
Request Groups	492 Marolt Housing Fund

Description

Marolt exterior facility maintenance includes tree trimming, power washing, window cleaning, termite treatment, exterior door frame repairs, addressing cracking and uneven sidewalks, stair tread maintenance, and parking lot wood curb repairs. Additionally, this encompasses downspout and gutter repairs, cleaning of roof drains, and ongoing roof maintenance to ensure the building's exterior remains in good condition.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40184 Marolt - Window Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40184
Request Groups	492 Marolt Housing Fund

Description

Glass window panes or frames will be replaced as needed due to breakage or damage, typically occurring during the spring or fall turnover.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40185 Marolt - Appliance and Furniture Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40185
Request Groups	492 Marolt Housing Fund

Description

Appliance and furniture replacement in units includes microwaves, refrigerators, twin bed frames, tables, chairs, and roller shades. This also covers the replacement of laundry room appliances, such as washers and dryers. All appliances and furniture are replaced on an as-needed basis to maintain the functionality and comfort of the units.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40225 Marolt - Turnover - Carpet & Vinyl Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40225
Request Groups	492 Marolt Housing Fund

Description

Carpet and vinyl will be replaced on an as-needed basis, with a scheduled plan to replace flooring in at least one to two buildings per year. This ensures consistent upkeep of the property while addressing any wear and tear in a timely manner.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40226 Marolt - Turnover - Carpet Cleaning & Housekeeping

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40226
Request Groups	492 Marolt Housing Fund

Description

- **Carpet Cleaning:**
Carpet cleaning will be conducted during each turnover period to maintain the appearance and hygiene of the carpets in both common areas and unit interiors. Professional cleaning services will be scheduled twice a year, in May and September, to remove dirt, stains, and allergens that accumulate over time, extending the life of the carpeting and ensuring a fresh, clean environment for residents.
- **Housekeeping Services:**
Housekeeping services will include a thorough cleaning of common areas, hallways, restrooms, and other shared spaces twice a year, in line with the turnover schedule. This ensures that all areas are deep cleaned and well-maintained, providing a healthy and welcoming environment for residents after each turnover.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40227 Marolt - Turnover - Mattress Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40227
Request Groups	492 Marolt Housing Fund

Description

This budget is allocated for the annual replacement of mattresses in one building at Marolt Apartments, ensuring that residents have access to clean, comfortable, and supportive bedding. The replacement program is designed to enhance the living experience and maintain high standards of comfort and safety for all residents.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40228 Marolt - Turnover - In Unit Furnishings

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40228
Request Groups	492 Marolt Housing Fund

Description

The capital budget for in-unit furnishings is dedicated to providing essential items that ensure comfort, functionality, and cleanliness for residents. This budget line covers the replacement and maintenance of various in-unit items, including shower curtains and hooks, trash and recycle cans, lamps, and mattress covers. These items are integral to maintaining a high standard of living and enhancing the overall resident experience.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40229 Marolt - Foundation and Concrete Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40229
Request Groups	492 Marolt Housing Fund

Description

The foundation requires sealing at the transition between the exterior concrete and foundation/siding to prevent moisture infiltration. The gap will be cleaned, air blasted, and backer rod inserted if necessary, followed by sealing with elastomeric caulk. Additionally, concrete repairs will be performed as part of this project to address any cracks or damage in the foundation and surrounding areas. This maintenance will protect both the foundation and siding from moisture-related damage and improve the overall structural integrity and longevity of the building envelope.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40230 Marolt - Bathroom Caulking and Sealing

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40230
Request Groups	492 Marolt Housing Fund

Description

This project involves caulking and sealing all 100 bathrooms at Marolt Apartments, focusing on areas prone to water damage such as around tubs, showers, sinks, and toilets. The caulking will help prevent leaks, mold growth, and water damage, improving the durability and hygiene of the bathrooms. This maintenance work is essential for maintaining the structural integrity of the bathrooms and ensuring a clean, well-maintained environment for residents.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40231 Marolt - Reseal and Coat Asphalt

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40231
Request Groups	492 Marolt Housing Fund

Description

The Marolt Reseal and Coat for Parking Lot project involves applying a new sealant and coating to the parking lot surface to protect it from wear, weathering, and damage. This maintenance procedure enhances the longevity of the asphalt, improves the appearance of the parking area, and prevents further deterioration, ensuring a smooth, safe surface for vehicles and pedestrians.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40232 Marolt - Fire Suppression Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40232
Request Groups	492 Marolt Housing Fund

Description

This project involves repairing the fire suppression system at Marolt Apartments, which has been identified to have leaks and damaged piping due to corrosion, likely caused by improper dielectric coupling between dissimilar metals. The repairs will address the corrosion, replace damaged piping, and ensure the fire suppression system functions effectively.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40233 Truscott 1 - Asphalt Seal and Coat

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40233
Request Groups	491 Truscott I Housing Fund

Description

The Truscott Reseal and Coat for Parking Lot project involves applying a new sealant and coating to the parking lot surface to protect it from wear, weathering, and damage. This maintenance procedure enhances the longevity of the asphalt, improves the appearance of the parking area, and prevents further deterioration, ensuring a smooth, safe surface for vehicles and pedestrians.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40234 Truscott 1 - Flooring Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	40234
Request Groups	491 Truscott I Housing Fund

Description

This fund is allocated for the replacement of carpet and vinyl flooring on an as-needed basis after move-outs at Truscott Phase I. It covers the cost of replacing worn, damaged, or outdated flooring during unit turnovers, ensuring that units are updated and maintained to a high standard for new residents. This reserve will help address flooring needs quickly and efficiently, maintaining the quality and appeal of the property.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

51823 Truscott 1 - Retaining Wall Removal

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51823
Request Groups	491 Truscott I Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

The retaining wall at the rear of B100 is in disrepair. The retaining wall is no longer being used (past pool perimeter enclosure). It is recommended to demo and remove rather than repair.

Details

Capital Improvement Type: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000

51825 Marolt - Waterproofing Cafeteria Floor

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51825
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project involves applying a waterproof epoxy coating to the cafeteria floor to address ongoing water leaks that cause flooding in the music and laundry rooms below during the summer months. The epoxy coating will provide a durable, water-resistant barrier, preventing water infiltration and protecting the rooms below from water damage. This solution is designed to enhance the integrity of the building's flooring and reduce the risk of future leaks, ensuring a safer, more reliable environment for all users.

Details

Capital Improvement Type: Replacement

Benefit to Community

By waterproofing the cafeteria floor with epoxy, this project will eliminate the recurring flooding issues that affect the music and laundry rooms, reducing disruptions and potential damage to property and equipment. The long-lasting protection offered by the epoxy will also lower maintenance and repair costs in the future, contributing to a more efficient use of resources. This project will improve the comfort and safety of the building, ensuring that these community spaces are available for use year-round without the concerns of water-related damage.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000



51830 Marolt - Fan Coil Unit Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51830
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	01/31/2033

Description

This project involves replacing all fan coil units within the ceiling at Marolt. The fan coil units, responsible for heating and cooling, will be upgraded to ensure improved efficiency, reliability, and overall performance. The replacement will enhance climate control within the building, providing consistent comfort for residents and ensuring the HVAC system operates at optimal levels.

Summary of 10-Year Plan:

Year	Building	Units	Budget
2027	200	8	\$35,000
2028	300	20	\$60,000
2029	400	12	\$45,000
2030	500	12	\$45,000
2031	600	16	\$55,000
2032	700	12	\$45,000
2033	800	20	\$70,000
Total	100	\$400,000	

This plan allocates funds based on the number of units per building, considering that larger buildings may require a higher budget for materials and labor.

Details

Capital Improvement Type: Replacement

Benefit to Community

Replacing the fan coil units in all 100 units at Marolt will significantly improve the overall climate control and energy efficiency within the building. The upgraded units will provide more consistent heating and cooling, enhancing the comfort of residents. Additionally, the new units are likely to be more energy-efficient, potentially reducing energy costs and

contributing to a more sustainable living environment. The improved HVAC system will also reduce maintenance needs, ensuring fewer disruptions for residents and lowering long-term repair costs. This upgrade will ultimately create a more comfortable, reliable, and cost-effective living experience for the community.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$355K	\$355K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	Total
Construction	\$0	\$35,000	\$60,000	\$45,000	\$45,000	\$55,000	\$45,000	\$70,000	\$355,000
Total	\$0	\$35,000	\$60,000	\$45,000	\$45,000	\$55,000	\$45,000	\$70,000	\$355,000

51912 Marolt Housing Redevelopment Study

Overview

Request Owner	Perry Kleespies, Capital Asset Manager
Department	441 City Housing
Type	Capital Improvement
Project Number	51912
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project will be to perform a conceptual design study for Marolt redevelopment options with the help of a hired planner and architect.

Options that will be explored:

1. Reconfigure the existing units
2. Add another building to existing property
3. Full redevelopment

The Aspen Music School has offered to contribute up to \$25,000 towards the cost of the study.

Details

Capital Improvement Type: Replacement

Benefit to Community

By performing a conceptual design study for Marolt staff will be able to determine the best option for the future to improve the quantity and quality of full-time and seasonal affordable housing offered at Marolt.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$75,000

51923 Marolt - Entry Door Replacements and Locks

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	51923
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2031

Description

This project involves the full replacement of all 100 entry doors at Marolt Apartments, including new hardware such as handles and locks. The scope of work includes the removal and proper disposal of the existing doors, installation of new, durable doors, and painting to ensure a fresh and cohesive appearance throughout the property.

Details

Capital Improvement Type: Replacement

Benefit to Community

Replacing the entry doors enhances security, improves insulation and energy efficiency, and upgrades the overall appearance of the property. The new doors will provide better durability, reduce maintenance costs over time, and contribute to a safer, more comfortable living environment for residents.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$90K

Project Total

\$90K

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	\$0	\$45,000	\$45,000	\$90,000
Total	\$0	\$45,000	\$45,000	\$90,000

51924 Marolt - Interior Lighting Upgrades

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51924
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Description

This project includes upgrading six in-unit light fixtures per unit throughout Marolt Apartments. The current fixtures will be removed and replaced with modern, energy-efficient lighting to enhance brightness, reduce energy consumption, and improve the overall aesthetic of each unit.

Details

Capital Improvement Type: Replacement

Benefit to Community

Upgraded lighting will provide residents with improved visibility, lower electricity costs, and a more modern, comfortable living space. The new fixtures will contribute to energy savings for both residents and property management while enhancing the overall appeal of each unit.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$40,000	\$40,000	\$80,000
Total	\$0	\$40,000	\$40,000	\$80,000

51925 Marolt - Ceiling Tile Replacements

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51925
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project involves the replacement of damaged and aging ceiling tiles within units at Marolt Apartments. With a budget of \$25,000, the focus will be on prioritizing the worst-affected units first to improve safety, appearance, and overall living conditions. While full replacement across all 100 units may not be feasible within this budget, the goal is to address the most critical areas to ensure the greatest impact.

Scope of Work:

- Assess all units and prioritize those with the most damaged or deteriorated ceiling tiles.
- Remove and properly dispose of old or failing ceiling tiles.
- Install new ceiling tiles that enhance durability, insulation, and aesthetics.
- Ensure all work is completed with minimal disruption to residents.

Details

Capital Improvement Type: Replacement

Benefit to Community

Replacing ceiling tiles will improve indoor air quality, enhance insulation, and refresh the overall appearance of affected units. This project contributes to resident comfort, reduces future maintenance costs, and ensures that the most urgent repairs are addressed efficiently.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000

51926 Marolt - Vanity Cabinets

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51926
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2035

Description

The small vanity cabinets in the units at Marolt Apartments are aging and showing signs of wear. This project aims to develop a structured plan for their replacement to improve functionality, aesthetics, and durability. Since full replacement in all units at once may not be feasible, the approach will be evaluated based on two potential strategies:

1. **Phased Replacement:** Replacing a set number of vanities each year, prioritizing the oldest or most damaged units first.
2. **As-Needed Basis:** Replacing vanities only when they reach a condition that necessitates immediate replacement, ensuring budget efficiency.

Details

Capital Improvement Type: Replacement

Benefit to Community

Upgrading vanity cabinets will enhance the appearance and functionality of the units, improving resident satisfaction. A structured approach will ensure the most critical replacements are addressed first while maintaining a sustainable budget. This will contribute to long-term property value and reduce future maintenance demands.

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

51927 Marolt - Cameras

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	51927
Request Groups	492 Marolt Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

This project aims to enhance security at Marolt Ranch Apartments by installing a network of surveillance cameras throughout the property. The cameras will be strategically placed in common areas, parking lots, building entrances, and other high-traffic locations to improve safety, deter crime, and provide residents with greater peace of mind.

Details

Capital Improvement Type: Replacement

Benefit to Community

The installation of cameras at Marolt Ranch Apartments will enhance the safety and security of residents by deterring potential criminal activity and providing a sense of peace of mind. With 24/7 surveillance, residents will feel more secure in their homes and on the property. Additionally, the cameras will help address concerns related to vandalism, theft, and other disturbances, fostering a safer, more cohesive community. The project also supports a proactive approach to maintaining a secure living environment for all tenants, ensuring quick response in case of emergencies or incidents.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$35K	\$35K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$35,000	\$35,000
Total	\$0	\$35,000	\$35,000

51928 Truscott 1 - Painting B400-1000

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Improvement
Project Number	51928
Request Groups	491 Truscott I Housing Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Description

This project involves repainting the exteriors of Buildings 400-1000 at Truscott Apartments to maintain the property's appearance, protect building materials, and extend the lifespan of exterior surfaces. The last full exterior painting was completed in 2021, and with typical wear and exposure to weather conditions, a repainting cycle of approximately every eight years ensures the buildings remain well-maintained and visually appealing.

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

Regular exterior painting helps protect the buildings from weather damage, reduces long-term maintenance costs, and improves the overall curb appeal of the property. A fresh coat of paint enhances the living environment for residents and contributes to the long-term preservation of Truscott Apartments.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$110K	\$110K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$110,000	\$110,000
Total	\$0	\$110,000	\$110,000

51929 Truscott 1 - HVAC MiniSplits Placeholder

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	441 City Housing
Type	Capital Improvement
Project Number	51929
Request Groups	491 Truscott I Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Description

The 100 Building, constructed in 1957, consists of 50 studio apartments, each approximately 300 square feet. Currently, these units rely on fan coil units for heating, but as part of the council's environmental health goals, this project will explore the feasibility of installing energy-efficient mini-split systems to provide both heating and cooling. This upgrade would improve temperature control, enhance resident comfort, and align with sustainability initiatives by reducing overall energy consumption. This placeholder project will allow for further research, budgeting, and planning to determine the best approach for upgrading the 100 Building's heating and cooling system in 2027.

Details

Benefit to Community

Upgrading the 100 Building with mini-split systems will significantly improve the comfort and livability of the studio apartments. Residents will experience more consistent and controllable temperatures year-round, enhancing their overall quality of life. The shift to energy-efficient mini-split systems will also contribute to a reduction in energy consumption, aligning with environmental health goals and reducing the property's carbon footprint. Additionally, this upgrade will help future-proof the building, making it more sustainable and appealing to current and prospective residents.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$124K	\$124K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$62,000	\$62,000	\$124,000
Total	\$0	\$62,000	\$62,000	\$124,000

51985 Marolt - Trash Shed Replacements

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	51985
Request Groups	492 Marolt Housing Fund

Description

This project involves replacing and upgrading the two existing dumpster sheds at Marolt Apartments to accommodate separate bins for recycling and composting. The new sheds will be designed to provide sufficient space for the proper disposal of waste, recycling materials, and organic waste, in alignment with sustainability goals. The upgrades will improve waste management, enhance the property’s environmental practices, and ensure that residents have convenient and clearly designated areas for sorting and disposing of waste materials.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$28K	\$28K

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	Total
Equipment	\$0	\$28,000	\$28,000
Total	\$0	\$28,000	\$28,000

51990 Truscott 1 - Cameras

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	51990
Request Groups	491 Truscott I Housing Fund

Description

This project aims to enhance security at Truscott Apartments by installing a network of surveillance cameras throughout the property. The cameras will be strategically placed in common areas, parking lots, building entrances, and other high-traffic locations to improve safety, deter crime, and provide residents with greater peace of mind.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

51991 Truscott 1 - New Mailbox

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	51991
Request Groups	491 Truscott I Housing Fund

Description

The existing mailboxes at Truscott Apartments are aging and will be in need of replacement to improve security, functionality, and durability. This project will involve purchasing and installing new, weather-resistant mailboxes that provide better organization and protection for resident mail. The updated mailboxes will ensure compliance with postal standards while enhancing convenience for residents.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$11K	\$11K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$11,000	\$11,000
Total	\$0	\$11,000	\$11,000

51992 Truscott 1 - Maintenance Tent

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	51992
Request Groups	491 Truscott I Housing Fund

Description

The current maintenance tent at Truscott Apartments, which consists of a metal pole frame with a worn and torn tarp cover, is no longer providing adequate protection for maintenance equipment and workspaces. This project involves purchasing and installing a new, durable maintenance tent or tarp to ensure proper coverage, protect tools and materials from the elements, and create a more functional workspace for the maintenance team.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Construction Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$3K	\$3K	\$3K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$3,000	\$3,000
Total	\$0	\$3,000	\$3,000

51993 Truscott 1 - Boiler Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	51993
Request Groups	491 Truscott I Housing Fund

Description

This project involves replacing the outdated 1986 gas boiler with a modern, energy-efficient electric boiler to serve both the office and 50 studio apartments in the 100 Building. The upgrade will improve heating efficiency, reduce maintenance costs, and support sustainability goals by transitioning to electric heating. The new system will provide more reliable and consistent heating for the building.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$55,000	\$55,000
Total	\$0	\$55,000	\$55,000

52008 Truscott 1 - Fleet - 2026

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	52008
Request Groups	491 Truscott I Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs. In 2026, 1 Ford F250 with plow will be replaced.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$20.2K	\$20.2K	\$20.2K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$0	\$20,150	\$20,150
Total	\$0	\$20,150	\$20,150

52009 Marolt - Fleet - 2026

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	52009
Request Groups	492 Marolt Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs. In 2026, 1 Ford F250 with plow will be replaced.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$20.2K	\$20.2K	\$20.2K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$20,150	\$20,150
Total	\$0	\$20,150	\$20,150

52011 Truscott 1 - Fleet - Out Years

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	52011
Request Groups	491 Truscott I Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$170K	\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2030 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$34,100	\$20,150	\$40,920	\$34,100	\$20,150	\$20,150	\$169,570
Total	\$0	\$34,100	\$20,150	\$40,920	\$34,100	\$20,150	\$20,150	\$169,570

52012 Marolt - Fleet - Out Years

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	441 City Housing
Type	Capital Equipment
Project Number	52012
Request Groups	492 Marolt Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement: Replacement of Existing Vehicle **New or Used Vehicle:** New

Capital Cost

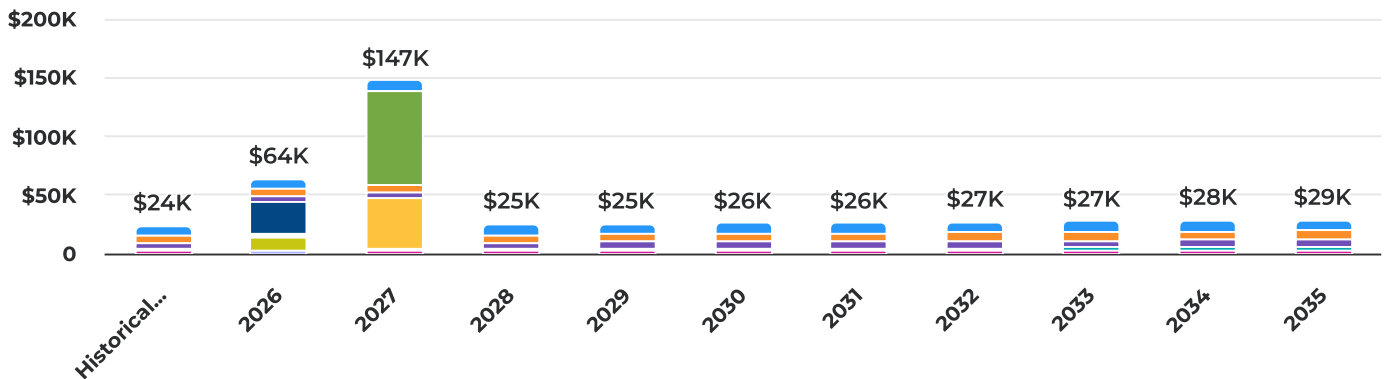
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$170K	\$170K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2030 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$34,100	\$20,150	\$40,920	\$34,100	\$20,150	\$20,150	\$169,570
Total	\$0	\$34,100	\$20,150	\$40,920	\$34,100	\$20,150	\$20,150	\$169,570

442 APCA Housing

FY26 - FY30 442 APCA Housing Projects (including Historical Budgeted)



40192 Smuggler - Rewiring and Electric Panel Replacement	\$99,000	22.05%
51831 Smuggler - Roof Replacement	\$80,000	17.82%
40193 Smuggler - Turnover Expenses	\$74,839	16.67%
40189 Smuggler - Appliance and Window Replacement	\$62,318	13.88%
52005 Fleet - APCA - Out Years	\$43,000	9.58%
51989 Smuggler - Kitchen Appliance Replacements	\$27,000	6.01%
40191 Smuggler - Exterior Maintenance	\$24,927	5.55%
40190 Smuggler - Interior Maintenance	\$24,927	5.55%
51922 APCA Storage Closet Redesign Assessment	\$10,000	2.23%
40196 Smuggler - Roof Drainage	\$3,000	0.67%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40192 40192 Smuggler - Rewiring and Electric Panel Replacement	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$99,000
51831 51831 Smuggler - Roof Replacement	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
40193 40193 Smuggler - Turnover Expenses	\$6,000	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,958	\$7,170	\$7,389	\$7,616	\$7,852	\$74,839
40189 40189 Smuggler - Appliance and Window Replacement	\$5,000	\$5,000	\$5,150	\$5,304	\$5,463	\$5,627	\$5,796	\$5,970	\$6,149	\$6,334	\$6,525	\$62,318
52005 52005 Fleet - APCA - Out Years	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
51989 51989 Smuggler - Kitchen Appliance Replacements	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
40191 40191 Smuggler - Exterior Maintenance	\$2,000	\$2,000	\$2,060	\$2,121	\$2,185	\$2,251	\$2,318	\$2,388	\$2,460	\$2,534	\$2,610	\$24,927
40190 40190 Smuggler - Interior Maintenance	\$2,000	\$2,000	\$2,060	\$2,121	\$2,185	\$2,251	\$2,318	\$2,388	\$2,460	\$2,534	\$2,610	\$24,927
51922 51922 APCA Storage Closet Redesign Assessment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
40196 40196 Smuggler - Roof Drainage	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Summary of Requests	\$24,000	\$64,000	\$147,450	\$24,911	\$25,389	\$25,882	\$26,390	\$26,916	\$27,458	\$28,018	\$28,597	\$449,011

40189 Smuggler - Appliance and Window Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40189
Request Groups	622 Smuggler Housing Fund

Description

Appliances will be replaced on an ongoing basis as needed, including refrigerators, stoves, dishwashers, hood fans, common area water heaters, and individual hot water heaters. Windows will be replaced as needed due to end of life, breakage, or damage.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40190 Smuggler - Interior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40190
Request Groups	622 Smuggler Housing Fund

Description

Smuggler interior facility maintenance includes the mechanical rooms, repairs to pumps and boilers for heating and domestic water as needed, and all repairs inside units and access doors during occupancy

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40191 Smuggler - Exterior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40191
Request Groups	622 Smuggler Housing Fund

Description

Smuggler exterior facility maintenance includes tree trimming, power washing, window cleaning, termite treatment, exterior door frame repairs, addressing cracking and uneven sidewalks, stair tread maintenance, parking lot curb repairs, downspout and gutter repairs, and cleaning and maintaining roof drains and the roof.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40192 Smuggler - Rewiring and Electric Panel Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40192
Request Groups	622 Smuggler Housing Fund

Description

The Property has aluminum wiring from the unit General Electric panels to receptacles and switches. The Consumer Product Safety Commission (CPSC) has formal recalls for the Zinsco and Federal Pacific Electric panels. The GE panels at the Property do not have a recall. Although the GE electric panels are not recalled, aluminum (AL) distribution wiring from panels to receptacles and switches have a higher risk of overheating and fire than copper wiring. The electric panel replacements have already been undertaken (11 panels, 8 remaining) with COPALUM crimp (informed by management). Replacement of the AL electric panels and installing COPALUM crimps (or equivalent AL to CU connectors) at the receptacles and switches.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40193 Smuggler - Turnover Expenses

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40193
Request Groups	622 Smuggler Housing Fund

Description

"These expenses include carpet and vinyl replacement (if needed), housekeeping and carpet cleaning, painting and drywall repairs, and repairs to countertops and shower basins from move-out

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40196 Smuggler - Roof Drainage

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	40196
Request Groups	622 Smuggler Housing Fund

Description

Some downspouts are crushed and damaged and some releasing too close to the building foundation. Need repair/ replacement of damaged downspouts and extend the downspouts to release farther away from the building foundation. Water management system will need to be installed (e.g., concrete ditching, etc.) needs to be added for the roofs without gutters that are draining next to the building forming ponding.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

51831 Smuggler - Roof Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	51831
Request Groups	622 Smuggler Housing Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

The roof was last replaced in 2006 and is now at the end of its lifespan. Next year, Smuggler Mountain Apartments will undergo a roof replacement to ensure the safety and longevity of the building. The new roof will provide better protection from the elements, enhance energy efficiency, and address any current wear or damage. This proactive approach to roof maintenance will help reduce the risk of leaks and water damage, ensuring that the residents remain safe and comfortable in their homes.

Details

Capital Improvement Type: Replacement

Benefit to Community

Replacing the roof at Smuggler Mountain Apartments will significantly improve the property's durability and prevent potential water damage or structural issues in the future. A new roof also contributes to energy savings by improving insulation, helping maintain a more consistent temperature within the building. Additionally, the upgraded roof will enhance the overall aesthetic and value of the property, fostering a safer, more comfortable living environment for residents and supporting the long-term sustainability of the community.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Construction	\$0	\$80,000	\$80,000
Total	\$0	\$80,000	\$80,000

51922 APCA Storage Closet Redesign Assessment

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Improvement
Project Number	51922
Request Groups	620 Housing Administration Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project involves assessing the feasibility of redesigning two large storage closets upstairs into smaller, functional cubicles. The goal is to evaluate the space for potential conversion into private or shared workspaces, with considerations for layout, design, and functionality. The project will include consultations with an architect and vendors, including discussions with specialists on structural, electrical, and HVAC requirements. The budget for this assessment and initial planning phase is set at \$10,000 which will cover architectural designs, vendor consultations, and preliminary cost estimates. The outcome will be a set of drawings and a comprehensive cost proposal for the full redesign.

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

The benefit of redesigning the storage closets into smaller cubicles would be to create more usable office space, allowing staff to spread out and work in a less crowded environment. As our department continues to grow, having more space for individual workstations or private offices can improve productivity, collaboration, and overall employee comfort. This change would also help accommodate future expansion, offering a more flexible and functional layout that can adapt to the needs of the team.

Capital Cost

FY2026 Budget
\$10K

Total Budget (all years)
\$10K

Project Total
\$10K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$10,000

51989 Smuggler - Kitchen Appliance Replacements

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Equipment
Project Number	51989
Request Groups	622 Smuggler Housing Fund

Description

This project involves the complete replacement of the kitchen burners, stoves/ranges, and oven hoods in each unit at Smuggler Mountain Apartments. The goal is to update and upgrade the kitchen appliances to ensure safety, efficiency, and functionality for residents. The new stoves and oven hoods will meet modern safety standards, improve energy efficiency, and enhance the overall cooking experience for the residents.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$27K	\$27K	\$27K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$27,000	\$27,000
Total	\$0	\$27,000	\$27,000

52005 Fleet - APCA - Out Years

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	442 APCA Housing
Type	Capital Equipment
Project Number	52005
Request Groups	620 Housing Administration Fund

Description

Replacement and purchase of new vehicles for APCA. Vehicles are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. The average life range is 7 years/80,000 miles.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

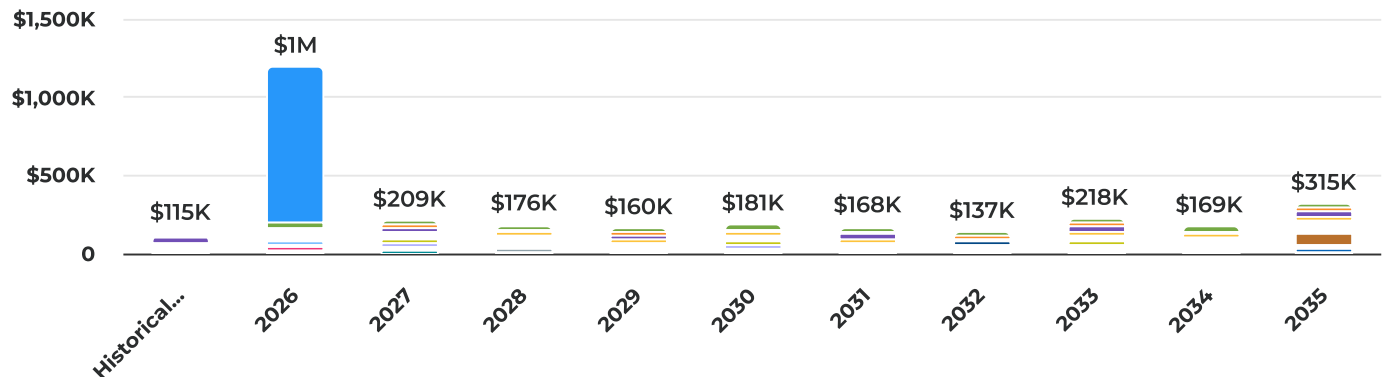
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$43K	\$43K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Vehicle Cost	\$0	\$43,000	\$43,000
Total	\$0	\$43,000	\$43,000

443 Independent Housing Entities

FY26 - FY30 443 Independent Housing Entities Projects (including Historical Budgeted)



51837 Truscott 2 - Painting and Siding Repair for Phase II Buildings	\$1,000,000	32.89%
40241 Truscott 2 - Environmental Remediation Reserve	\$250,000	8.22%
40203 Truscott 2 - Powerwash Buildings and Windows	\$211,882	6.97%
40211 ACI - Routine Boiler Maintenance	\$199,111	6.55%
40198 Truscott 2 - Turnover Expenses	\$187,001	6.15%
40242 Truscott 2 - Flooring Replacement	\$137,525	4.52%
40207 ACI - Turnover Expenses	\$129,635	4.26%
40199 Truscott 2 - Appliance and Window Replacements	\$124,633	4.10%
52010 Truscott 2 - Fleet - Out Years	\$103,930	3.42%
52003 ACI - Fleet - Out Years	\$103,930	3.42%
40201 Truscott 2 - Exterior Maintenance	\$98,625	3.24%
40202 Truscott 2 - Interior Maintenance	\$98,625	3.24%
40240 Truscott 2 - Asphalt Seal and Coat	\$75,000	2.47%
40204 ACI - Appliance and Window Replacement	\$62,298	2.05%
40235 ACI - Carpet & Vinyl Replacement	\$57,298	1.88%
40236 ACI - Reseal and Coat Asphalt	\$30,000	0.99%
51994 Truscott 2 - Cameras	\$25,000	0.82%
40206 ACI - Exterior Maintenance	\$24,923	0.82%
40205 ACI - Interior Maintenance	\$24,923	0.82%
51995 Truscott 2 - New Mailbox	\$15,000	0.49%

40209 ACI - Brick Water Proofing	\$15,000	0.49%
52007 Truscott 2 - Fleet - 2026	\$12,350	0.41%
52004 ACI - Fleet - 2026	\$12,350	0.41%
40237 ACI - Foundation and Concrete Repairs	\$12,000	0.39%
40197 Truscott 2 - Fire Protection System Repairs	\$10,000	0.33%
40239 ACI - Boiler Expansion Tank Replacements	\$7,000	0.23%
40200 Truscott 2 - Foundation Repairs	\$7,000	0.23%
40238 ACI - Fire Suppression/Plumbing Repairs	\$5,000	0.16%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51837 51837 Truscott 2 - Painting and Siding Repair for Phase II Buildings	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
40241 40241 Truscott 2 - Environmental Remediation Reserve	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$250,000
40203 40203 Truscott 2 - Powerwash Buildings and Windows	\$17,000	\$17,000	\$17,510	\$18,035	\$18,576	\$19,133	\$19,707	\$20,298	\$20,907	\$21,535	\$22,181	\$211,882
40211 40211 ACI - Routine Boiler Maintenance	\$30,000	\$0	\$30,000	\$0	\$31,800	\$0	\$33,708	\$0	\$35,730	\$0	\$37,873	\$199,111
40198 40198 Truscott 2 - Turnover Expenses	\$15,000	\$15,000	\$15,450	\$15,913	\$16,391	\$16,883	\$17,390	\$17,914	\$18,455	\$19,014	\$19,591	\$187,001
40242 40242 Truscott 2 - Flooring Replacement	\$0	\$12,000	\$12,360	\$12,730	\$13,110	\$13,501	\$13,906	\$14,323	\$14,752	\$15,194	\$15,649	\$137,525
40207 40207 ACI - Turnover Expenses	\$15,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,592	\$11,940	\$12,298	\$12,667	\$13,047	\$129,635
40199 40199 Truscott 2 - Appliance and Window Replacements	\$10,000	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$11,593	\$11,940	\$12,298	\$12,666	\$13,045	\$124,633
52010 52010 Truscott 2 - Fleet - Out Years	\$0	\$0	\$20,900	\$12,350	\$0	\$25,080	\$0	\$0	\$20,900	\$12,350	\$12,350	\$103,930
52003 52003 ACI - Fleet - Out Years	\$0	\$0	\$20,900	\$12,350	\$0	\$25,080	\$0	\$0	\$20,900	\$12,350	\$12,350	\$103,930
40201 40201 Truscott 2 - Exterior Maintenance	\$7,000	\$8,000	\$8,240	\$8,487	\$8,741	\$9,001	\$9,268	\$9,542	\$9,824	\$10,113	\$10,409	\$98,625
40202 40202 Truscott 2 - Interior Maintenance	\$7,000	\$8,000	\$8,240	\$8,487	\$8,741	\$9,001	\$9,268	\$9,542	\$9,824	\$10,113	\$10,409	\$98,625
40240 40240 Truscott 2 - Asphalt Seal and Coat	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
40204 40204 ACI - Appliance and Window Replacement	\$5,000	\$5,000	\$5,150	\$5,304	\$5,463	\$5,627	\$5,795	\$5,967	\$6,145	\$6,329	\$6,518	\$62,298
40235 40235 ACI - Carpet & Vinyl Replacement	\$0	\$5,000	\$5,150	\$5,304	\$5,463	\$5,627	\$5,795	\$5,967	\$6,145	\$6,329	\$6,518	\$57,298
40236 40236 ACI - Reseal and Coat Asphalt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
51994 51994 Truscott 2 - Cameras	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
40206 40206 ACI - Exterior Maintenance	\$2,000	\$2,000	\$2,060	\$2,120	\$2,185	\$2,251	\$2,318	\$2,388	\$2,459	\$2,533	\$2,609	\$24,923
40205 40205 ACI - Interior Maintenance	\$2,000	\$2,000	\$2,060	\$2,120	\$2,185	\$2,251	\$2,318	\$2,388	\$2,459	\$2,533	\$2,609	\$24,923
51995 51995 Truscott 2 - New Mailbox	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
40209 40209 ACI - Brick Water Proofing	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
52007 52007 Truscott 2 - Fleet - 2026	\$0	\$12,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,350
52004 52004 ACI - Fleet - 2026	\$0	\$12,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,350
40237 40237 ACI - Foundation and Concrete Repairs	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
40197 40197 Truscott 2 - Fire Protection System Repairs	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
40239 40239 ACI - Boiler Expansion Tank Replacements	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
40200 40200 Truscott 2 - Foundation Repairs	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
40238 40238 ACI - Fire Suppression/Plumbing Repairs	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total Summary of Requests	\$115,000	\$1,192,700	\$208,620	\$176,418	\$159,509	\$180,945	\$167,658	\$137,209	\$218,096	\$168,726	\$315,158	\$3,040,039

40197 Truscott 2 - Fire Protection System Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40197
Request Groups	641 Truscott Phase II Housing Fund

Description

Replacing and upgrading fire panels, smoke alarms, pull stations, emergency lights as needed. Original plan in 2020 was to replace the entire fire system. After Vision Security assessment it was determined that was not necessary and we are repairing any deficiencies within the system as needed.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40198 Truscott 2 - Turnover Expenses

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40198
Request Groups	641 Truscott Phase II Housing Fund

Description

These expenses include: painting and drywall repair, light fixtures, outlets, replacing existing plumbing fixtures and under-sink piping during unit turnovers and as needed, appliance replacements (refrigerators, stoves, dishwashers), minor repairs to doors, windows, and locks, deep cleaning of units, replacing damaged or outdated hardware, and any other repairs or upgrades necessary to maintain the unit's condition during turnover.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40199 Truscott 2 - Appliance and Window Replacements

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40199
Request Groups	641 Truscott Phase II Housing Fund

Description

Appliance replacements will occur on an ongoing basis as needed, including refrigerators, stoves, dishwashers, hood fans, washer/dryers, and boilers. Additionally, windows and T2 skylights will be replaced as needed due to end-of-life, breakage, or damage.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40200 Truscott 2 - Foundation Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40200
Request Groups	641 Truscott Phase II Housing Fund

Description

There is no joint sealant at the transition between concrete surface and foundation/siding at ALL buildings which needs to be properly sealed. Foundation joints, transition joints between the foundation and any other non-porous surfaces (i.e., concrete, asphalt, etc.), need to be properly sealed to prevent water / moisture infiltration to the foundation which will cause water damage and cracking. Recommend all foundation transition joints be sealed with elastomeric caulking, backer rod as necessary.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40201 Truscott 2 - Exterior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40201
Request Groups	641 Truscott Phase II Housing Fund

Description

Truscott Phase 2 exterior facility maintenance includes tree trimming, termite spraying, repair of exterior door frames, addressing cracking and uneven sidewalks, maintenance of stair treads, parking lot curb repairs, downspout and gutter repairs, cleaning of roof drains, roof maintenance, sealing and caulking joints on the siding, and sidewalk repairs.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40202 Truscott 2 - Interior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40202
Request Groups	641 Truscott Phase II Housing Fund

Description

Truscott Phase 2 interior facility maintenance includes upkeep of fire extinguisher cabinets, repair of sprinkler valve room doors and frames, and general interior repairs for all buildings, including mechanical rooms. This also covers repairs to pumps and boilers used for heating and domestic water as needed. Additionally, all repairs within units during occupancy, including access doors, ductwork, HVAC systems, fixtures, and other interior maintenance projects, will be addressed annually as they arise.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40203 Truscott 2 - Powerwash Buildings and Windows

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40203
Request Groups	641 Truscott Phase II Housing Fund

Description

This project involves power washing the buildings and surrounding areas, as well as cleaning the exterior windows of the 10-70 and 200-300 Buildings at Truscott Apartments every year. Window cleaning and power washing will be combined and completed at the same time each year, ensuring the property remains well-maintained, clean, and visually appealing.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40204 ACI - Appliance and Window Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40204
Request Groups	642 ACI Affordable Housing Fund

Description

Ongoing replacement of appliances as needed, including refrigerators, stoves, dishwashers, hood fans, washers/dryers, and boilers. Also includes the replacement of windows due to end-of-life, breakage, or damage, as well as vertical blinds and other window treatments.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40205 ACI - Interior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40205
Request Groups	642 ACI Affordable Housing Fund

Description

Interior facility maintenance for Aspen Country Inn includes mechanical rooms, repairs to pumps and boilers used for heating and domestic water as needed, all repairs done inside units during occupancy, access doors, ductwork, HVAC systems, fire panels, fixtures, and other related components.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40206 ACI - Exterior Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40206
Request Groups	642 ACI Affordable Housing Fund

Description

Exterior facility maintenance for Aspen Country Inn includes tree trimming, power washing, window cleaning, termite treatment, repair of exterior door frames, addressing cracks and uneven sidewalks, stair tread maintenance, parking lot curb repair, downspout and gutter repairs, as well as cleaning roof drains and general roof upkeep.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40207 ACI - Turnover Expenses

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40207
Request Groups	642 ACI Affordable Housing Fund

Description

These expenses include painting and drywall repair, light fixtures, outlets, and replacing existing plumbing fixtures and under-sink piping during unit turnover and as needed. Additional costs may include cabinet repairs, door hardware replacement, to ensure the unit is move-in ready.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40209 ACI - Brick Water Proofing

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40209
Request Groups	642 ACI Affordable Housing Fund

Description

The brick exteriors of the buildings are in fair to good condition but require regular maintenance to prevent premature deterioration. To protect the integrity of the brick, they should be lightly power-washed, properly dried, repaired as needed, and waterproofed/resealed every 8 to 10 years. Without proper maintenance, water infiltration can lead to cracking and spalling due to thermal heaving.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40211 ACI - Routine Boiler Maintenance

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40211
Request Groups	642 ACI Affordable Housing Fund

Description

Routine maintenance on all 40 boilers, recommended every two years to ensure optimal performance, efficiency, and longevity.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40235 ACI - Carpet & Vinyl Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40235
Request Groups	642 ACI Affordable Housing Fund

Description

The ACI - Carpet & Vinyl Replacement is an annual capital item allocated for the replacement of carpets and vinyl flooring on an as-needed basis, addressing wear, damage, or end-of-life conditions to maintain the quality and appearance of the flooring.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40236 ACI - Reseal and Coat Asphalt

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40236
Request Groups	642 ACI Affordable Housing Fund

Description

The ACI Reseal and Coat for Parking Lot project involves applying a new sealant and coating to the parking lot surface to protect it from wear, weathering, and damage. This maintenance procedure enhances the longevity of the asphalt, improves the appearance of the parking area, and prevents further deterioration, ensuring a smooth, safe surface for vehicles and pedestrians.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40237 ACI - Foundation and Concrete Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40237
Request Groups	642 ACI Affordable Housing Fund

Description

The foundation requires sealing at the transition between the exterior concrete and foundation/siding to prevent moisture infiltration. The gap will be cleaned, air blasted, and backer rod inserted if necessary, followed by sealing with elastomeric caulk. Additionally, concrete repairs will be performed as part of this project to address any cracks or damage in the foundation and surrounding areas. This maintenance will protect both the foundation and siding from moisture-related damage and improve the overall structural integrity and longevity of the building envelope.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40238 ACI - Fire Suppression/Plumbing Repairs

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40238
Request Groups	642 ACI Affordable Housing Fund

Description

The fire suppression system at Aspen Country Inn has leaks and damaged piping that require repairs. Corrosion has been identified, likely due to improper dielectric coupling between dissimilar metals. Additionally, leaks have been observed at the Backflow Prevention Valve (BFPV) and require repair to maintain the integrity of the plumbing system.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40239 ACI - Boiler Expansion Tank Replacements

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40239
Request Groups	642 ACI Affordable Housing Fund

Description

The project involves replacing the boiler expansion tanks due to damage caused by high water pressure from the city supply. The failure of the pressure regulator allowed excessive pressure into the system, leading to the expansion tanks' malfunction. This replacement will ensure that the system can properly absorb water volume changes caused by heating and prevent further damage to the boiler and plumbing system.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40240 Truscott 2 - Asphalt Seal and Coat

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40240
Request Groups	641 Truscott Phase II Housing Fund

Description

The Truscott Reseal and Coat for Parking Lot project involves applying a new sealant and coating to the parking lot surface to protect it from wear, weathering, and damage. This maintenance procedure enhances the longevity of the asphalt, improves the appearance of the parking area, and prevents further deterioration, ensuring a smooth, safe surface for vehicles and pedestrians.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40241 Truscott 2 - Environmental Remediation Reserve

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40241
Request Groups	641 Truscott Phase II Housing Fund

Description

This fund is designated to cover unexpected mold remediation or environmental mitigation efforts that may arise, ensuring that the property is maintained in a safe and healthy condition. It serves as a contingency reserve to address potential future issues that may require professional remediation services, helping to minimize disruption to residents and maintain the quality of living spaces.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40242 Truscott 2 - Flooring Replacement

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	40242
Request Groups	641 Truscott Phase II Housing Fund

Description

This fund is allocated for the replacement of carpet and vinyl flooring on an as-needed basis after move-outs at Truscott Phase II. It covers the cost of replacing worn, damaged, or outdated flooring during unit turnovers, ensuring that units are updated and maintained to a high standard for new residents. This reserve will help address flooring needs quickly and efficiently, maintaining the quality and appeal of the property.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

51837 Truscott 2 - Painting and Siding Repair for Phase II Buildings

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Improvement
Project Number	51837
Request Groups	641 Truscott Phase II Housing Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project involves painting and repairing or replacing the siding on the 200-300 Buildings and 10-70 Buildings at Truscott Apartments. The exterior surfaces of these buildings will be thoroughly inspected, with necessary repairs made to address damage and maintain structural integrity. A fresh coat of paint will be applied to protect the siding from further wear and weathering, ensuring the buildings stay durable and visually appealing for years to come.

Details

Capital Improvement Type: Replacement

Benefit to Community

The painting and siding repair of these buildings will greatly enhance the aesthetic of Truscott Apartments, improving the living environment for residents. It will also help safeguard the buildings from environmental damage, reducing long-term maintenance costs. This project ensures the property remains in excellent condition, contributing to higher resident satisfaction and supporting the property's long-term sustainability.

Capital Cost

FY2026 Budget
\$1M

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$750,000	\$750,000
Contingency	\$0	\$130,000	\$130,000
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Testing, Inspection, Permits	\$0	\$20,000	\$20,000
Total	\$0	\$1,000,000	\$1,000,000

51994 Truscott 2 - Cameras

Overview

Request Owner	Nicole Beairsto, Project Manager - APCHA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	51994
Request Groups	641 Truscott Phase II Housing Fund

Description

This project aims to enhance security at Truscott Apartments by installing a network of surveillance cameras throughout the property. The cameras will be strategically placed in common areas, parking lots, building entrances, and other high-traffic locations to improve safety, deter crime, and provide residents with greater peace of mind.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000

51995 Truscott 2 - New Mailbox

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	51995
Request Groups	641 Truscott Phase II Housing Fund

Description

The existing mailboxes at Truscott Apartments are aging and will be in need of replacement to improve security, functionality, and durability. This project will involve purchasing and installing new, weather-resistant mailboxes that provide better organization and protection for resident mail. The updated mailboxes will ensure compliance with postal standards while enhancing convenience for residents.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$15,000	\$15,000
Total	\$0	\$15,000	\$15,000

52003 ACI - Fleet - Out Years

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	52003
Request Groups	642 ACI Affordable Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$104K	\$104K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2030 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$20,900	\$12,350	\$25,080	\$20,900	\$12,350	\$12,350	\$103,930
Total	\$0	\$20,900	\$12,350	\$25,080	\$20,900	\$12,350	\$12,350	\$103,930

52004 ACI - Fleet - 2026

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	52004
Request Groups	642 ACI Affordable Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs. In 2026, 1 Ford F250 with plow will be replaced.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$12.4K	\$12.4K	\$12.4K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$12,350	\$12,350
Total	\$0	\$12,350	\$12,350

52007 Truscott 2 - Fleet - 2026

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	52007
Request Groups	641 Truscott Phase II Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs. In 2026, 1 Ford F250 with plow will be replaced.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$12.4K	\$12.4K	\$12.4K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$12,350	\$12,350
Total	\$0	\$12,350	\$12,350

52010 Truscott 2 - Fleet - Out Years

Overview

Request Owner	Nicole Beairsto, Project Manager - APCA
Department	443 Independent Housing Entities
Type	Capital Equipment
Project Number	52010
Request Groups	641 Truscott Phase II Housing Fund

Description

Replacement and purchase of new vehicles and equipment for the housing properties. Vehicles and equipment are always being looked at for reliability and longevity to remain in the fleet to provide a safe and useful life. Vehicles life range is 7 years/80,000 miles. Heavy equipment is reviewed based on years, hours in use and maintenance costs.

A portion of the vehicle is expensed directly to one of the following housing properties: Truscott 1 (31%) and 2 (19%), Marolt (31%) and Aspen Country Inn (19%).

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

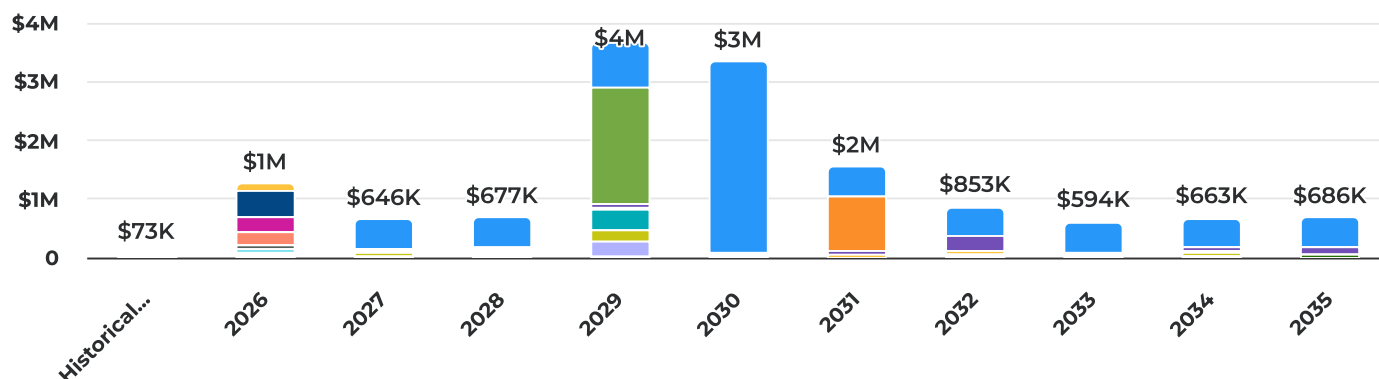
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$104K	\$104K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2030 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$20,900	\$12,350	\$25,080	\$20,900	\$12,350	\$12,350	\$103,930
Total	\$0	\$20,900	\$12,350	\$25,080	\$20,900	\$12,350	\$12,350	\$103,930

513 Wheeler Opera House

FY26 - FY30 513 Wheeler Opera House Projects (including Historical Budgeted)



51713 Building Improvements - Out Years	\$7,500,000	53.69%
51957 Wheeler Adjacent Lot Improvements	\$2,020,000	14.46%
51039 Auditorium Seating Replacement - Out Years	\$940,000	6.73%
51037 Production Improvements - Out Years	\$655,000	4.69%
40243 Wheeler Opera House Interior	\$487,700	3.49%
51838 Wheeler - Exterior Lighting Enhancement	\$460,000	3.29%
51931 Wheeler Box Office Street Level Remodel	\$400,000	2.86%
51843 Wheeler - Administrative Offices Improvements	\$300,000	2.15%
51034 Restaurant Improvements - Out Years	\$298,500	2.14%
51714 Wheeler Roof Replacement	\$250,000	1.79%
51897 Wheeler Website Enhancement & Ticketing Integration	\$220,000	1.57%
51234 Administrative Equipment Purchases - Out Years	\$90,500	0.65%
40045 Core City Network - Wheeler	\$65,600	0.47%
51996 Wheeler Cloud-Based Building Security Camera System	\$65,000	0.47%
51987 Wheeler Production Improvements 2026	\$60,000	0.43%
51930 Wheeler Building Improvements 2026	\$50,000	0.36%
40048 Wheeler Opera House Exterior	\$50,000	0.36%

- 51932 Retail Space Improvements - Out Years **\$32,500** 0.23%
- 51963 Wheeler Administrative Equipment Purchases 2026 **\$25,000** 0.18%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51713 51713 Building Improvements - Out Years	\$0	\$0	\$500,000	\$500,000	\$750,000	\$3,250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,500,000
51957 51957 Wheeler Adjacent Lot Improvements	\$0	\$0	\$0	\$20,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,000
51039 51039 Auditorium Seating Replacement - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$940,000	\$0	\$0	\$0	\$0	\$940,000
51037 51037 Production Improvements - Out Years	\$0	\$0	\$50,000	\$30,000	\$40,000	\$30,000	\$60,000	\$250,000	\$35,000	\$35,000	\$125,000	\$655,000
40243 40243 Wheeler Opera House Interior	\$0	\$135,000	\$22,500	\$45,000	\$55,200	\$38,000	\$39,000	\$45,000	\$30,000	\$51,000	\$27,000	\$487,700
51838 51838 Wheeler - Exterior Lighting Enhancement	\$20,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000
51931 51931 Wheeler Box Office Street Level Remodel	\$0	\$0	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
51843 51843 Wheeler - Administrative Offices Improvements	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
51034 51034 Restaurant Improvements - Out Years	\$0	\$0	\$51,500	\$0	\$180,000	\$0	\$0	\$0	\$0	\$67,000	\$0	\$298,500
51714 51714 Wheeler Roof Replacement	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
51897 51897 Wheeler Website Enhancement & Ticketing Integration	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
51234 51234 Administrative Equipment Purchases - Out Years	\$0	\$0	\$0	\$0	\$27,000	\$0	\$0	\$30,000	\$0	\$0	\$33,500	\$90,500
40045 40045 Core City Network - Wheeler	\$2,500	\$900	\$22,200	\$7,200	\$0	\$2,500	\$0	\$900	\$29,400	\$0	\$0	\$65,600
51996 51996 Wheeler Cloud-Based Building Security Camera System	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
51987 51987 Wheeler Production Improvements 2026	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
51930 51930 Wheeler Building Improvements 2026	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
40048 40048 Wheeler Opera House Exterior	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$50,000
51932 51932 Retail Space Improvements - Out Years	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$32,500
51963 51963 Wheeler Administrative Equipment Purchases 2026	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Summary of Requests	\$72,500	\$1,255,900	\$646,200	\$677,200	\$3,652,200	\$3,330,500	\$1,539,000	\$853,400	\$594,400	\$663,000	\$685,500	\$13,969,800

40045 Core City Network - Wheeler

Overview

Request Owner	Mike Harrington, Executive Director - Wheeler Opera House
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	40045
Request Groups	120 Arts and Culture Fund

Description

Replacement of core network switching, routing equipment and wireless access points.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40048 Wheeler Opera House Exterior

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	40048
Request Groups	120 Arts and Culture Fund

Description

This project funds the maintenance, repair, and enhancement of the Wheeler Opera House's exterior, ensuring the long-term preservation and safety of this historic performing arts venue. Work includes facade masonry inspections and repairs, site enhancements, and sidewalk improvements to maintain structural integrity, accessibility, and aesthetic appeal. These investments will help protect the building's historic character while ensuring a welcoming and well-maintained environment for the community, visitors, and performers.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

40243 Wheeler Opera House Interior

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	40243
Request Groups	120 Arts and Culture Fund

Description

This project provides essential funding for both planned upgrades and unforeseen repairs to the Wheeler Opera House's interior building systems and structures. By ensuring the continued functionality, safety, and preservation of this historic venue, the project supports necessary maintenance and enhancements that may arise throughout the year. Key areas of investment include plumbing repairs, elevator maintenance, HVAC system upgrades, and stage floor resurfacing, among other improvements.

Details

Capital Improvement Type: 57310 Buildings - Capital
Maintenance

51034 Restaurant Improvements - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51034
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2027

Description

Thorough and timely maintenance of the leased restaurant space is vital to the success of that business, which contributes to the vibrance of the community. This project funds regular maintenance and repair to equipment and systems in place in that space.

As defined in the lease agreement, the City/Landlord is responsible for utility hookups, ANSI complaint ADA lift, fire suppression system, kitchen exhaust system, grease trap system, HVAC system, awnings, etc. This placeholder project funds any repair and maintenance needed to these items.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$299K	\$299K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	FY2034 <i>Requested</i>	Total
Construction	\$0	\$51,500	\$180,000	\$67,000	\$298,500
Total	\$0	\$51,500	\$180,000	\$67,000	\$298,500

51037 Production Improvements - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Equipment
Project Number	51037
Request Groups	120 Arts and Culture Fund

Description

As stewards of a historic performing arts space, replacement of theatrical equipment, whether for anticipated maintenance or due to unexpected damage, ensures we consistently provide top-quality technology for reliable operations. This placeholder project provides funding for such improvements and allows us to maintain a reputation for exceptional experiences for performers and patrons.

- Mainstage: Repair, replacement, and upgrades to the production equipment, including but not limited to all A/V equipment, soft goods, risers and platforms, etc.
- Vault Stage: Repair, replacement, and upgrades to the production equipment, including but not limited to all A/V equipment, stage risers, seating, and furniture.

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Production Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$655K

Project Total

\$655K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Equipment	\$0	\$50,000	\$30,000	\$40,000	\$30,000	\$60,000	\$250,000	\$35,000	\$35,000	\$125,000	\$655,000
Total	\$0	\$50,000	\$30,000	\$40,000	\$30,000	\$60,000	\$250,000	\$35,000	\$35,000	\$125,000	\$655,000

51039 Auditorium Seating Replacement - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51039
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Description

Promoting both safety and comfort in the theater is vital to the Wheeler's enduring success and reputation as an immaculately maintained historic theater. This placeholder project funds the replacement of seating in the theater to address wear and tear and provide opportunities for safety and accessibility assessments.

This work is performed on a 15-year schedule and was last completed in 2018.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$940K	\$940K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Construction	\$0	\$940,000	\$940,000
Total	\$0	\$940,000	\$940,000

51234 Administrative Equipment Purchases - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Equipment
Project Number	51234
Request Groups	120 Arts and Culture Fund

Description

This project provides funding for improvements necessary to administrative equipment due to regular usage, unexpected damage, and to address safety, ergonomics, accessibility, and improvements to technology. Multifunction printers need to be replaced every 3-5 years. In 2025, models are priced around \$21,500 excluding shipping costs.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$90.5K	\$90.5K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2032 Requested	FY2035 Requested	Total
Equipment	\$0	\$27,000	\$30,000	\$33,500	\$90,500
Total	\$0	\$27,000	\$30,000	\$33,500	\$90,500

51713 Building Improvements - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51713
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2035

Description

As stewards of a historic performing arts venue, maintaining and upgrading the Wheeler Opera House is essential to ensuring uninterrupted operations, safety, and a high-quality experience for all users. This project funds both planned and unforeseen improvements to critical building systems, infrastructure, and interior spaces. Investments include essential equipment replacements, site enhancements, and upgrades to public and back-of-house areas. Additionally, the year 2030 supports an assessment of the Wheeler’s electrical transformer load, needs, and condition (timing and funding depend on input from the Asset Management department). The project also covers ongoing maintenance of the interior facade, including plaster and paint touch-ups, woodworking, and faux finishing throughout the theater and building.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$7.5M	\$7.5M

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Construction	\$0	\$500,000	\$500,000	\$750,000	\$3,250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,500,000
Total	\$0	\$500,000	\$500,000	\$750,000	\$3,250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,500,000

51714 Wheeler Roof Replacement

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51714
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Description

The Wheeler Opera House membrane roof is nearing its end of life. This project funds the removal and replacement of all membrane roofing and tapered insulation; the standing seam portion of the roof does not need replacing at this time.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

51838 Wheeler - Exterior Lighting Enhancement

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51838
Request Groups	120 Arts and Culture Fund
Estimated Start Date	06/1/2025
Estimated Completion Date	12/31/2026

Project Location

320 East Hyman Avenue



Description

This project funds the addition of approved exterior lighting to illuminate historic components of our treasured landmark. The project will be completed in two phases: a design phase followed by construction and installation.

As custodians of this significant piece of history, it is imperative that we preserve its architectural beauty while ensuring its safety and visibility at all times. This proposed project seeks to enhance the esthetics and security of our historic building through carefully curated exterior lighting. Project scope includes but is not limited to design, planning and permitting, acquisition, and installation.

Images



Wheeler Opera House -
Hyman Ave



Wheeler Facade in Evening

Details

Capital Improvement Type: New Construction

Benefit to Community

Thoughtfully designed lighting enhances nighttime activation, guiding guests to entrances while creating a more inviting and engaging community space. Explored, in part, at the suggestion of the Wheeler Advisory Board and in conjunction with the Historical Preservation Committee, this project will endeavor to align modern venue standards while preserving the building's historic integrity. Additionally, it strengthens tourism and economic impact by attracting visitors and elevating the venue's presence as a cultural landmark.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$440K	\$440K	\$460K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$15,200	\$400,000	\$415,200
Contingency	\$1,800	\$40,000	\$41,800
Testing, Inspection, Permits	\$3,000	\$0	\$3,000
Total	\$20,000	\$440,000	\$460,000

51843 Wheeler - Administrative Offices Improvements

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51843
Request Groups	120 Arts and Culture Fund
Estimated Start Date	05/5/2025
Estimated Completion Date	12/31/2026

Description

A cornerstone of the Wheeler's daily operations, safe, functional administrative offices are vital to the efficiency, collaboration, and productivity of the Wheeler Opera House team. As the department evolves and grows, current office configurations are struggling to support the work, wellness, and size of the occupants.

This project seeks to address these shortcomings and create workspaces to comfortably and safely foster creativity, collaboration, and productivity. Phased project scope includes but is not limited to assessment, design, construction, and furnishing.

2025 Design Phase: The Wheeler Opera House seeks an interior design team to develop a proposal for enhancing its administrative offices and artist dressing rooms. The project will focus on upgrading office furniture, improving soundproofing, and optimizing workspace efficiency while preserving the building's historic character. Key objectives include furnishing upgrades, noise-reduction solutions, the creation of three new workspaces, improving the space's functionality for collaboration, and the redesign of the conference and lactation rooms. Additionally, the project will assess and propose improvements to artist dressing rooms to enhance comfort and functionality, required for the highest caliber of artists. The selected vendor will conduct a thorough assessment, create detailed design plans, and collaborate with stakeholders to ensure a functional, comfortable, and modern work environment.

2026 Purchase & Installation: Office furniture, soundproofing, installation, and contingency.

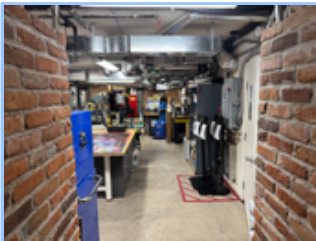
Images



IMG_0158.jpg



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IMG_0160.jpg

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

By modernizing these vital spaces while respecting the Wheeler’s historic integrity, this project will enhance productivity, wellness, and creative collaboration while strengthening the Wheeler’s ability to attract top-tier talent, support local and visiting artists, and sustain the long-term vibrancy of Aspen’s cultural scene.

Capital Cost

FY2026 Budget
\$250K

Total Budget (all years)
\$250K

Project Total (to date)
\$300K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$220,000	\$220,000
Planning, Design, Engineering	\$50,000	\$0	\$50,000
Contingency	\$0	\$30,000	\$30,000
Total	\$50,000	\$250,000	\$300,000

51897 Wheeler Website Enhancement & Ticketing Integration

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51897
Request Group	120 Arts and Culture Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

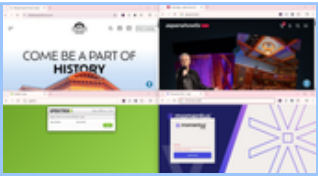
Description

This project will address inefficiencies in our current digital infrastructure—specifically the lack of integration between our ticketing system and websites— that create barriers for patrons, increase staff workload, and lead to workflow redundancies and transaction errors. This project proposes a comprehensive redevelopment of WheelerOperaHouse.com and AspenShowTix.com, ensuring seamless functionality, accessibility, and an enhanced user experience.

Full API integrations with the Wheeler's Spektrix ticketing system and Momentus Elite event management system will enable real-time event updates, streamlined transactions, and a frictionless purchasing process for patrons. By eliminating manual processes and current required redundancies, the project will reduce errors, save staff time, and improve overall workflow. A modernized website with an improved interface will enhance the overall user experience, including more intuitive navigation, mobile responsiveness, and compliance with ADA digital accessibility standards, ensuring inclusivity for all users. Additionally, a more dynamic, interactive platform will better showcase events, connect with audiences, and support the Wheeler Opera House's role as a premier arts destination in Aspen.

A digital platform that aligns with the caliber of programming at the Wheeler Opera House is essential to maintaining its reputation and long-term sustainability. This project is not just a technical upgrade—it is a strategic investment in operational excellence, patron satisfaction, and the continued growth of Aspen's arts and culture scene.

Images



Wheeler Websites

Websites used by patrons and staff.

Details

Capital Improvement Type: Other Improvement

Benefit to Community

This project will enhance the digital experience for patrons of the Wheeler Opera House, making it easier to discover, purchase, and access tickets to performances. By integrating the ticketing and event management systems into a modernized, user-friendly website, the project will eliminate inefficiencies, reduce transaction errors, and streamline operations, allowing staff to focus on delivering high-quality programming. Improved accessibility features will ensure that all community members can fully engage with the Wheeler’s offerings. A more dynamic and interactive platform will better connect audiences with the arts, supporting the Wheeler’s role as the cultural hub of Aspen’s vibrant arts community.

Capital Cost

FY2026 Budget
\$220K

Total Budget (all years)
\$220K

Project Total
\$220K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$200,000	\$200,000
Contingency	\$0	\$20,000	\$20,000
Total	\$0	\$220,000	\$220,000

51930 Wheeler Building Improvements 2026

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51930
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

This project funds anticipated and unanticipated replacements, upgrades, and improvements to the systems and equipment responsible for proper building function and operations.

Anticipated use of funds includes upgrading select water fountains to modern, bottle-filling models, enhancing the aesthetic appeal, functionality, and sustainability of the Wheeler Opera House. These updated fixtures will provide a more efficient and accessible hydration solution, particularly in backstage areas where the current design is cumbersome for artists and staff. By encouraging the use of reusable bottles, this upgrade supports the City's environmental initiatives by reducing single-use plastic waste. Additionally, the sleek, modern design will complement the historic character of the venue while aligning with industry standards for guest amenities, improving both the visitor experience and operational efficiency.

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

Replacing of the lobby water fountains with new bottle-filling stations will encourage the use of reusable bottles, which aligns with the City's environmental goals, reduces single-use plastic waste and promotes sustainable practices within the venue. This upgrades will improve daily operations, elevate guest amenities to industry standards, and reinforce the Wheeler's role as a forward-thinking, community-centered cultural institution.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$35,000	\$35,000
Planning, Design, Engineering	\$0	\$10,000	\$10,000
Contingency	\$0	\$5,000	\$5,000
Total	\$0	\$50,000	\$50,000

51931 Wheeler Box Office Street Level Remodel

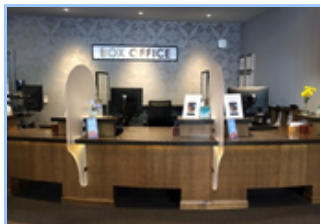
Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51931
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Description

This project proposes a remodel to the street-level, public Box Office space and associated staff offices. The remodel will be completed in two phases, enhancing both functionality and guest experience. Key design considerations include improving security and safety, optimizing patron flow, enhancing temperature control, reducing noise levels, and reconfiguring administrative support space to accommodate a growing team. The remodel will create a more efficient, secure, and welcoming environment, aligning with industry best practices and supporting the long-term operational needs of the Wheeler. Mindful of recent major construction projects and closures, construction of this project will not begin until 2029.

Images



Box Office Ticketing
Window Front



Box Office Ticketing
Window Back

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

The Wheeler Box Office Street Level Remodel will enhance the experience of patrons by creating a safer, more efficient, and welcoming space. Improved security, optimized patron flow, and better climate and noise control will ensure a more comfortable and accessible environment for all visitors. Additionally, reconfiguring administrative areas will support the Wheeler’s growing team, allowing for improved customer service for clients and guests, and improved operational workflow that benefit the broader community. By investing in this remodel, the City reaffirms its commitment to maintaining a high-quality cultural venue that continues to serve Aspen residents, visitors, and cultural partners for years to come.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$0	\$0	\$330,000	\$330,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Contingency	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$50,000	\$350,000	\$400,000

51932 Retail Space Improvements - Out Years

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51932
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2028

Project Location

213 South Mill Street



Description

Funding for this project ensures the long-term preservation and functionality of the historic retail space at 213 S Mill St., supporting both its current use as an art gallery and its potential for future cultural contributions. Critical upgrades to HVAC, electrical, lighting, accessibility, and structural systems will create a safer, more efficient, and fully code-compliant space for tenants and visitors alike. By maintaining this City-owned property, the project upholds Aspen's commitment to fostering vibrant cultural spaces, supporting local businesses, and preserving the Wheeler Opera House's role as a cornerstone of the community's artistic and historic heritage.

Images



Aspen Collective

photo courtesy of DJ
WATKINS

Details

Capital Improvement Type: Renovation or Remodel

Benefit to Community

Providing funding for the repair and maintenance of the retail space minimizes the risk of business operation interruptions and helps foster a positive relationship between the Wheeler and the gallery. Maintaining the structural integrity of the space enhances the overall experience, with safety as the priority for the tenant and their guests. Attentive maintenance of the space promotes uninterrupted operations for the tenant allowing the space to function as cultural and social hub, fostering community engagement and enriching the local arts scene. By preserving this historic venue, the project also helps to maintain the cultural heritage of the area, ensuring that future generations can continue to enjoy and benefit from this cherished landmark.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$32.5K	\$32.5K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Construction	\$0	\$15,000	\$17,500	\$32,500
Total	\$0	\$15,000	\$17,500	\$32,500

51957 Wheeler Adjacent Lot Improvements

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Improvement
Project Number	51957
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Project Location

320 East Hyman Avenue



Description

This project secures funding for improvements to the Wheeler Opera House parking lot area and parcel to enhance safety, accessibility, and overall functionality. Upgrades to be explored may include resurfacing and re-striping, snow and ice mitigation, improved access for large vehicles, improved drainage, enhanced lighting for security, improved landscaping and hardscaping, signage improvements to optimize traffic flow, and storage. These enhancements will ensure the lot adjacent to the Wheeler remains safe, well-maintained, and welcoming for clients, artists, and other users year round.

Details

Capital Improvement Type: Infrastructure

Benefit to Community

Enhancements to the lot adjacent to the Wheeler Opera House will improve the safety, functionality, and year-round usability of the space. By investing in these upgrades, the project will improve the on-site experience for performers and users while reinforcing the Wheeler's reputation as a premier venue that supports artistic excellence and community engagement.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2.02M	\$2.02M

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$0	\$0	\$2,000,000	\$2,000,000
Planning, Design, Engineering	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$20,000	\$2,000,000	\$2,020,000

51963 Wheeler Administrative Equipment Purchases 2026

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Equipment
Project Number	51963
Request Groups	120 Arts and Culture Fund

Description

Anticipated administrative equipment purchases will include the replacement of one secure, high-volume color multi-function Xerox printer (\$21,000) and the addition of one large format cutter (\$4,000).

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000

51987 Wheeler Production Improvements 2026

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Equipment
Project Number	51987
Request Groups	120 Arts and Culture Fund

Description

This project funds anticipated and unanticipated equipment purchases for the theatrical systems of the Wheeler Mainstage and Vault Lobby.

- Mainstage: Repair, replacement, and upgrades to the production equipment, including but not limited to all A/V equipment, soft goods, risers and platforms, etc.
- Vault Stage: Repair, replacement, and upgrades to the production equipment, including but not limited to all A/V equipment, stage risers, seating, and furniture

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Production Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$60,000	\$60,000
Total	\$0	\$60,000	\$60,000

51996 Wheeler Cloud-Based Building Security Camera System

Overview

Request Owner	Alix Feeley, Business Manager - Wheeler
Department	513 Wheeler Opera House
Type	Capital Equipment
Project Number	51996
Request Groups	120 Arts and Culture Fund

Description

This project proposes the conversion of the local security system to a cloud-based building security camera system to enhance safety, monitoring capabilities, and operational efficiency. The system will replace outdated infrastructure with high-resolution, internet-connected cameras that provide real-time surveillance, remote access, and secure data storage. Cloud integration will allow for seamless monitoring across multiple locations, automated alerts, and improved data retention. This modernization effort will strengthen security, support incident response, and reduce maintenance costs while ensuring a scalable and future-proof solution. This cloud-based system is the same system used at City Hall and the Aspen Police Department.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

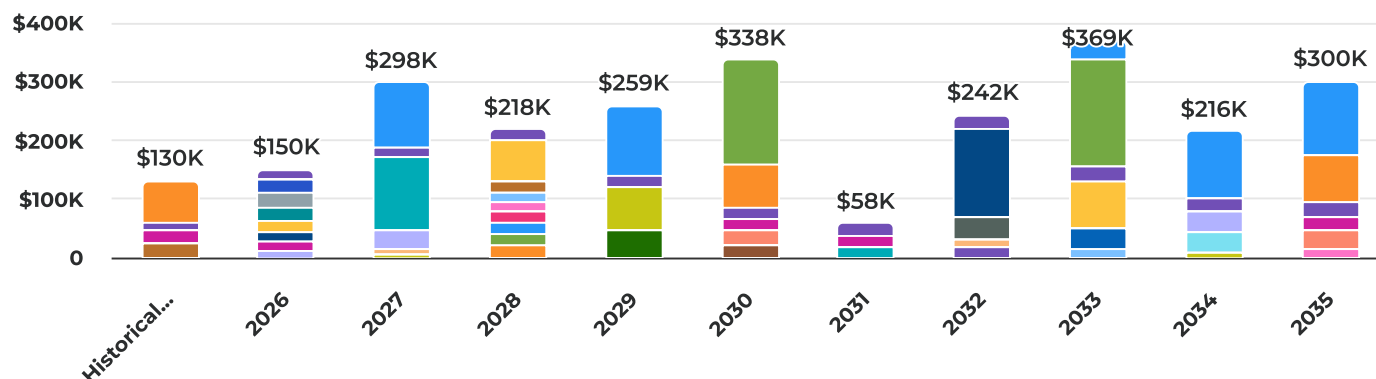
FY2026 Budget	Total Budget (all years)	Project Total
\$65K	\$65K	\$65K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$65,000	\$65,000
Total	\$0	\$65,000	\$65,000

542 Recreation

FY26 - FY30 542 Recreation Projects (including Historical Budgeted)



50408 Fitness and Weight Equipment - Out Years	\$500,000	19.39%
50405 Ice Resurfacers Replacement	\$365,000	14.16%
40015 Interior Replacement - ARC - FF&E Customer and Employee Areas	\$223,000	8.65%
40013 Clay Tennis equipment Court Roller/ ball machine/ stringer/ benches	\$220,000	8.53%
50409 Water Feature Replacement - Out Years	\$150,000	5.82%
51849 ARC - Pool Amenities Overhaul	\$150,000	5.82%
51891 ARC Pool Acoustic Noise Mitigation	\$125,000	4.85%
40152 Zamboni Battery Replacement	\$85,000	3.30%
51942 ARC Pavilion Updates	\$75,000	2.91%
51976 Ice Skating Fleet Replacement	\$65,000	2.52%
51975 Pool Vacuums - Out Years	\$55,000	2.13%
51981 Score Board Replacement	\$45,000	1.75%
51973 AIG Battery Charger replacement	\$45,000	1.75%
50379 Gymnastics Floor Replacement	\$40,000	1.55%
51979 LIA & AIG Arena Netting Replacement	\$35,000	1.36%
50378 Replacement of Climbing Pads- Out Years	\$35,000	1.36%
50382 Red Brick Copier Replacement	\$31,000	1.20%
51977 Climbing Shoe Fleet Replacement	\$30,000	1.16%
51972 Replacement of Climbing Pads- 2026	\$25,000	0.97%
51969 Fitness and Weight Equipment - 2026	\$25,000	0.97%
51984 Floor Scrubber Replacement	\$22,000	0.85%

50418 Multi-Function Machine - ARC - Aquatics	\$21,000	0.81%
50400 ARC Hotsy Replacement - Out Years	\$20,000	0.78%
51982 Ice Edger Replacements	\$20,000	0.78%
51980 Lap Pool Cover Replacement	\$20,000	0.78%
51978 Skate Sharpener Replacement	\$20,000	0.78%
50363 LIA Battery Charger replacement- Out Years	\$20,000	0.78%
50380 Gymnastics Mats - Out Years	\$19,000	0.74%
51971 Gymnastics Mats - 2026	\$18,000	0.70%
51970 ARC Hotsy Replacement - 2026	\$18,000	0.70%
50358 Multi-Function Machine - Aspen Ice Garden	\$17,000	0.66%
51974 Multi-Function Machine - Aspen Ice Garden-2026	\$16,000	0.62%
50419 Printer - ARC - Aquatics	\$13,000	0.50%
50723 Media Plotter Replacement - Out Years	\$10,000	0.39%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50408 50408 Fitness and Weight Equipment - Out Years	\$0	\$0	\$110,000	\$0	\$120,000	\$0	\$0	\$0	\$30,000	\$115,000	\$125,000	\$500,000
50405 50405 Ice Resurfer Replacement	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$185,000	\$0	\$0	\$365,000
40015 40015 Interior Replacement - ARC - FF&E Customer and Employee Areas	\$70,000	\$0	\$0	\$0	\$0	\$73,000	\$0	\$0	\$0	\$0	\$80,000	\$223,000
40013 40013 Clay Tennis equipment Court Roller/ ball machine/ stringer/ benches	\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$220,000
50409 50409 Water Feature Replacement - Out Years	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$150,000
51849 51849 ARC - Pool Amenities Overhaul	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
51891 51891 ARC Pool Acoustic Noise Mitigation	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
40152 40152 Zamboni Battery Replacement	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$25,000	\$85,000
51942 51942 ARC Pavilion Updates	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
51976 51976 Ice Skating Fleet Replacement	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$65,000
51975 51975 Pool Vacuums - Out Years	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$30,000	\$55,000
51981 51981 Score Board Replacement	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
51973 51973 AIG Battery Charger replacement	\$25,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
50379 50379 Gymnastics Floor Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
51979 51979 LIA & AIG Arena Netting Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
50378 50378 Replacement of Climbing Pads- Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
50382 50382 Red Brick Copier Replacement	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$31,000
51977 51977 Climbing Shoe Fleet Replacement	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$30,000
51972 51972 Replacement of Climbing Pads- 2026	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
51969 51969 Fitness and Weight Equipment - 2026	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
51984 51984 Floor Scrubber Replacement	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
50418 50418 Multi-Function Machine - ARC - Aquatics	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$21,000

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50400 50400 ARC Hotsy Replacement - Out Years	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
51982 51982 Ice Edger Replacements	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
51980 51980 Lap Pool Cover Replacement	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
51978 51978 Skate Sharpener Replacement	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
50363 50363 LIA Battery Charger replacement- Out Years	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
50380 50380 Gymnastics Mats - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$0	\$0	\$0	\$19,000
51971 51971 Gymnastics Mats - 2026	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
51970 51970 ARC Hotsy Replacement - 2026	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
50358 50358 Multi-Function Machine - Aspen Ice Garden	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000
51974 51974 Multi-Function Machine - Aspen Ice Garden-2026	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
50419 50419 Printer - ARC - Aquatics	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$13,000
50723 50723 Media Plotter Replacement - Out Years	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total Summary of Requests	\$130,000	\$150,000	\$298,000	\$218,000	\$259,000	\$338,000	\$58,000	\$242,000	\$369,000	\$216,000	\$300,000	\$2,578,000

40013 Clay Tennis equipment Court Roller/ ball machine/ stringer/ benches

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	40013
Request Groups	001 General Fund

Description

Replacement of tennis facility equipment for operations.

Images



Tennis Courts.jpg

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40015 Interior Replacement - ARC - FF&E Customer and Employee Areas

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	40015
Request Groups	001 General Fund

Description

ARC interior replacement of furniture, blinds, plants, community spaces and signs.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40152 Zamboni Battery Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	40152
Request Groups	001 General Fund

Description

Replacement of Zamboni batteries. 'Red' Zamboni battery was replaced in 2022. 'Purple' Zamboni battery was replaced in November 2023 after 7+ years in use. In 2025 the 'Blue' Zamboni battery will be replaced. Battery banks require replacement every 5 years.

Images



zam battery.jpg

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

50358 Multi-Function Machine - Aspen Ice Garden

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50358
Request Groups	001 General Fund

Description

Replacement of multi-function machine used for the Recreation department.

Details

New Purchase or Replacement: Replacement of Existing Equipment **Capital Equipment Type:** Office Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$17K	\$17K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Equipment	\$0	\$17,000	\$17,000
Total	\$0	\$17,000	\$17,000

50363 LIA Battery Charger replacement- Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50363
Request Groups	001 General Fund

Description

Replacement of the battery charger for the electric Zamboni ice resurfer at the Lewis Ice Arena.

Images



LIA Charger.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

50378 Replacement of Climbing Pads- Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50378
Request Groups	001 General Fund

Description

Replacement of climbing wall and tower safety pads.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$35K	\$35K

Detailed Breakdown

Category	Historical Budgeted	FY2033 Requested	Total
Equipment	\$0	\$35,000	\$35,000
Total	\$0	\$35,000	\$35,000

50379 Gymnastics Floor Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50379
Request Groups	001 General Fund

Description

Replace the Red Brick gymnastics flooring. Specifically, this is the spring-loaded floor for gymnastics tumbling and routines.

Images



Red Brick Floor.jpg

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	Total
Equipment	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

50380 Gymnastics Mats - Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50380
Request Groups	001 General Fund

Description

Replacement of safety mats for gymnastics program.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$19K	\$19K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	Total
Equipment	\$0	\$19,000	\$19,000
Total	\$0	\$19,000	\$19,000

50382 Red Brick Copier Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50382
Request Groups	001 General Fund

Description

Copier Replacement.

Images



Red Brick Copier.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Office Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$31K	\$31K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Equipment	\$0	\$15,000	\$16,000	\$31,000
Total	\$0	\$15,000	\$16,000	\$31,000

50400 ARC Hotsy Replacement - Out Years

Overview

Request Owner	Brad Fite, Facilities Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50400
Request Groups	001 General Fund

Description

Replacement of second Hotsy Steam Cleaner for facilities as well as a storage shed.

Images



Hotsy machines- hall01.jpg



Hotsy machines- hall02.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

50405 Ice Resurfacer Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50405
Request Groups	001 General Fund

Description

Replacement of the battery operated Zamboni ice resurfacer.

Images



Zam.jpg

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$365K	\$365K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	FY2033 Requested	Total
Vehicle Cost	\$0	\$180,000	\$185,000	\$365,000
Total	\$0	\$180,000	\$185,000	\$365,000

50408 Fitness and Weight Equipment - Out Years

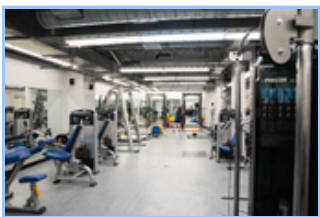
Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50408
Request Groups	001 General Fund

Description

Replacement of resistance weight equipment and the remaining cardio fleet.

Images



2024_REC_WeightRoomCardio_Sept
2024-04.jpg



2024_REC_WeightRoomCardio_Sept
2024-26.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$500K

Project Total
\$500K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2029 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Equipment	\$0	\$110,000	\$120,000	\$30,000	\$115,000	\$125,000	\$500,000
Total	\$0	\$110,000	\$120,000	\$30,000	\$115,000	\$125,000	\$500,000

50409 Water Feature Replacement - Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50409
Request Groups	001 General Fund

Description

Replacement of water features in the Moore pools.

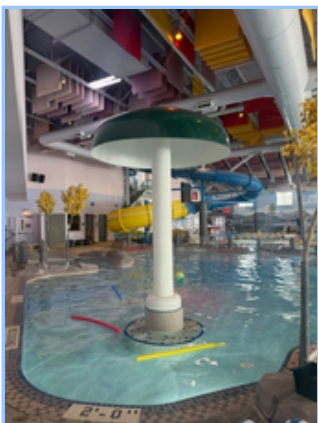
Images



pool features 1.jpg



pool feature 2.jpg



pool feature 3.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Equipment	\$0	\$70,000	\$80,000	\$150,000
Total	\$0	\$70,000	\$80,000	\$150,000

50418 Multi-Function Machine - ARC - Aquatics

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50418
Request Groups	001 General Fund

Description

Replacement of multi-function machine (copier).

Images



ARC copier.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Office Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$21K

Project Total

\$21K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2032 Requested	Total
Equipment	\$0	\$10,000	\$11,000	\$21,000
Total	\$0	\$10,000	\$11,000	\$21,000

50419 Printer - ARC - Aquatics

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50419
Request Groups	001 General Fund

Description

Replacement of a network printer.

Images



ARC Printer.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Office Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$13K	\$13K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2034 <i>Requested</i>	Total
Equipment	\$0	\$6,000	\$7,000	\$13,000
Total	\$0	\$6,000	\$7,000	\$13,000

50723 Media Plotter Replacement - Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	50723
Request Groups	001 General Fund

Description

Replacement of existing Media Plotter. The current machine is over 10 years old and is no longer supported by the manufacturer.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Office Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$10K	\$10K	\$10K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$10,000

51849 ARC - Pool Amenities Overhaul

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	51849
Request Groups	001 General Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2032

Description

This is a complete overhaul of all the pool features. This money will replace the diving board, steam room and sauna mechanical systems, and interactive spray features with all back-of-house pumps and valves.

Images



Diving Board.jpg



steam room and sauna.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2032 <i>Requested</i>	Total
Construction	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

51891 ARC Pool Acoustic Noise Mitigation

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	51891
Request Group	001 General Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

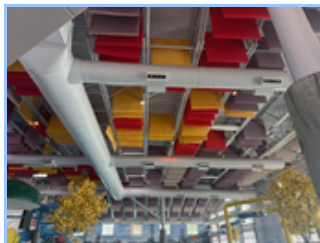
Project Location



Description

Replacement of the sound baffling at the James E. Moore pool in the Aspen Recreation Center.

Images



pool sound baffling.jpg



Moore Pools ceiling acoustic panels04.jpg

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$125K

Project Total
\$125K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	Total
Acquisitions	\$0	\$125,000	\$125,000
Total	\$0	\$125,000	\$125,000

51942 ARC Pavilion Updates

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Improvement
Project Number	51942
Request Groups	001 General Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Updating the Aspen Recreation Center Pavilion. Project includes concrete work beneath the pavilion as well as the potential installation of a new grill.

Images



0564Pavilion3.JPG

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Construction	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$75,000

51969 Fitness and Weight Equipment - 2026

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51969
Request Groups	001 General Fund

Description

Replacement of Elliptical Machines in Cardio Room from 2016.

Images



Elliptical.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000

51970 ARC Hotsy Replacement - 2026

Overview

Request Owner	Brad Fite, Facilities Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51970
Request Groups	001 General Fund

Description

Replacement of Hotsy Steam Cleaner for facilities.

Images



Hotsy machines- hall02.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$18K	\$18K	\$18K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$18,000	\$18,000
Total	\$0	\$18,000	\$18,000

51971 Gymnastics Mats - 2026

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51971
Request Groups	001 General Fund

Description

Replacement of safety mats for gymnastics program.

Images



Gym mats 1.jpg



Gym mats 2.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$18K	\$18K	\$18K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$18,000	\$18,000
Total	\$0	\$18,000	\$18,000

51972 Replacement of Climbing Pads- 2026

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51972
Request Groups	001 General Fund

Description

Replacement of climbing wall and tower safety pads.

Images



Climbing mats 1.jpg



climbing mats 2.jpg



2023_REdBRickClimbingWall_LiamJack_May-2023_-44.jpg

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$25,000	\$25,000
Total	\$0	\$25,000	\$25,000

51973 AIG Battery Charger replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51973
Request Groups	001 General Fund

Description

Replacement of the battery charger for the electric Zamboni ice resurfacer at the Aspen Ice Garden.

Images



AIG charger.jpg

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$20K	\$45K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$25,000	\$20,000	\$45,000
Total	\$25,000	\$20,000	\$45,000

51974 Multi-Function Machine - Aspen Ice Garden-2026

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51974
Request Groups	001 General Fund

Description

Replacement of multi-function machine used for the Recreation department.

Images



AIG Copier.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Office Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$16K	\$16K	\$16K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$16,000	\$16,000
Total	\$0	\$16,000	\$16,000

51975 Pool Vacuums - Out Years

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51975
Request Groups	001 General Fund

Description

Replacement of the pool vacuums in the out years.

Images



Pool vacuum.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$55K	\$55K

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Equipment	\$0	\$25,000	\$30,000	\$55,000
Total	\$0	\$25,000	\$30,000	\$55,000

51976 Ice Skating Fleet Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51976
Request Groups	001 General Fund

Description

Replacement of all Ice Skates at the Aspen Ice Garden and Lewis Ice Arena

Images



Skate Rental 1.jpg



Skate rental 2.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$65K	\$65K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2034 Requested	Total
Equipment	\$0	\$30,000	\$35,000	\$65,000
Total	\$0	\$30,000	\$35,000	\$65,000

51977 Climbing Shoe Fleet Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51977
Request Groups	001 General Fund

Description

Replacement of all climbing shoes at the Aspen Recreation Tower and Red Brick Climbing wall.

Images



Red Brick climbing shoes.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Equipment	\$0	\$15,000	\$15,000	\$30,000
Total	\$0	\$15,000	\$15,000	\$30,000

51978 Skate Sharpener Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51978
Request Groups	001 General Fund

Description

Replacement of the skate-sharpening unit at the Aspen Ice Garden.

Images



Skate Sharpener.jpg

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

51979 LIA & AIG Arena Netting Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51979
Request Groups	001 General Fund

Description

Replacement of the arena netting around the AIG & LIA. Out Years

Images



LIA netting 1.jpg



LIA Netting 2.jpg



AIG Netting.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$35K

Project Total

\$35K

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Equipment	\$0	\$35,000	\$35,000
Total	\$0	\$35,000	\$35,000

51980 Lap Pool Cover Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51980
Request Groups	001 General Fund

Description

Replacement of the cover that goes over the lap pool at the James Moore Pool.

Images



Lap Pool Covers.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

51981 Score Board Replacement

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51981
Request Groups	001 General Fund

Description

Replacement of the score boards at the Aspen Ice Garden and Lewis Ice Arena.

Images



Scoreboard.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$45K	\$45K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Equipment	\$0	\$45,000	\$45,000
Total	\$0	\$45,000	\$45,000

51982 Ice Edger Replacements

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51982
Request Groups	001 General Fund

Description

Replacement of the electric ice edgers for the AIG and LIA.

Images



Ice Edger 1.jpg



Ice edger 2.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Parks and Recreation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Equipment	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

51984 Floor Scrubber Replacement

Overview

Request Owner	Brad Fite, Facilities Manager
Department	542 Recreation
Type	Capital Equipment
Project Number	51984
Request Groups	001 General Fund

Description

Replacement of the two "chariot-style" floor scrubbers at the Aspen Recreation Center and Aspen Ice Garden.

Images



Floor Scrubber.jpg

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

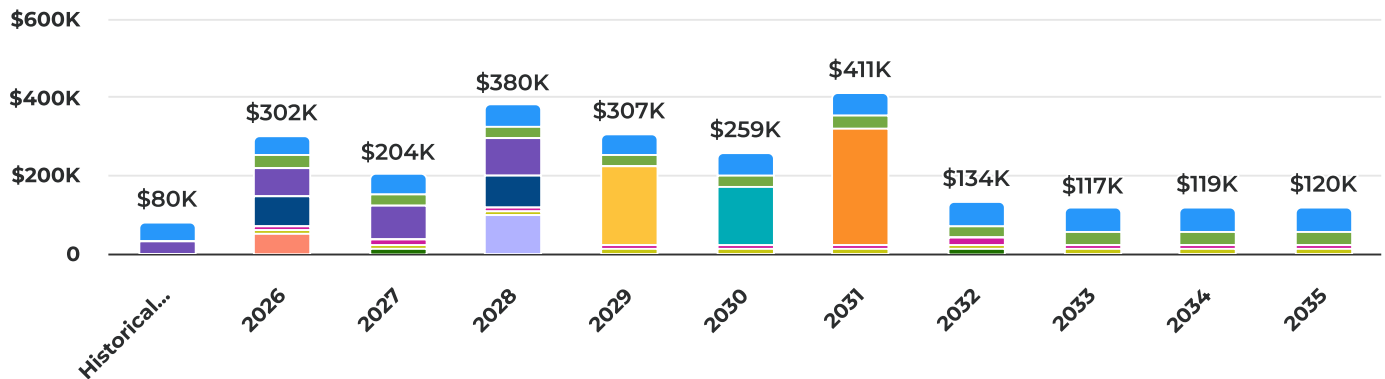
FY2026 Budget	Total Budget (all years)	Project Total
\$22K	\$22K	\$22K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$22,000	\$22,000
Total	\$0	\$22,000	\$22,000

552 Red Brick Arts

FY26 - FY30 552 Red Brick Arts Projects (including Historical Budgeted)



40157 Red Brick - Plumbing and Infrastructure Maintenance	\$639,500	26.31%
40247 Aspen Public Art Capital Maintenance	\$300,000	12.34%
51564 Red Brick Master Plan	\$300,000	12.34%
40022 Window and Door Maintenance	\$285,000	11.73%
51910 Red Brick Arts East Entrance Improvements	\$200,000	8.23%
40023 HVAC Maintenance	\$155,000	6.38%
51941 Red Brick Exterior Lighting & Site Improvements	\$150,000	6.17%
40244 Wood Floor Maintenance	\$117,000	4.81%
40246 Public Gallery Setup and Maintenance	\$112,000	4.61%
51909 Red Brick Arts Digital Access Control	\$100,000	4.11%
51851 Red Brick - Windows Replacement Assessment	\$50,000	2.06%
40245 Public Space Furniture Replacement	\$22,000	0.91%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40157 40157 Red Brick - Plumbing and Infrastructure Maintenance	\$50,000	\$51,500	\$53,000	\$54,500	\$56,000	\$58,000	\$60,000	\$61,500	\$63,500	\$65,500	\$66,000	\$639,500
40247 40247 Aspen Public Art Capital Maintenance	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$300,000
51564 51564 Red Brick Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
40022 40022 Window and Door Maintenance	\$30,000	\$75,000	\$85,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285,000
51910 51910 Red Brick Arts East Entrance Improvements	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
40023 40023 HVAC Maintenance	\$0	\$75,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
51941 51941 Red Brick Exterior Lighting & Site Improvements	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
40244 40244 Wood Floor Maintenance	\$0	\$10,000	\$16,000	\$10,000	\$10,000	\$10,000	\$10,000	\$18,000	\$11,000	\$11,000	\$11,000	\$117,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40246	40246 Public Gallery Setup and Maintenance	\$0	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000	\$11,000	\$12,000	\$12,000	\$12,000	\$13,000	\$112,000
51909	51909 Red Brick Arts Digital Access Control	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
51851	51851 Red Brick - Windows Replacement Assessment	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
40245	40245 Public Space Furniture Replacement	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$22,000
Total Summary of Requests		\$80,000	\$301,500	\$204,000	\$379,500	\$307,000	\$259,000	\$411,000	\$133,500	\$116,500	\$118,500	\$120,000	\$2,430,500

40022 Window and Door Maintenance

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40022
Request Groups	120 Arts and Culture Fund

Project Location



Description

Ongoing capital maintenance of windows and doors for the Red Brick facility, including South-facing Historic Exterior Doors, Grassroots TV and Aspen Public Radio tenant spaces.

2026: Southeast entrance door upgrades planned

2027: Historic South-facing door upgrades planned

Images



IMG_3957.JPG



IMG_3958.JPG

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40023 HVAC Maintenance

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40023
Request Groups	120 Arts and Culture Fund

Project Location



Description

Anticipated HVAC Maintenance includes work on control systems, as well as consideration of future efficiency improvements such as mini-split heat pumps or other technology.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40157 Red Brick - Plumbing and Infrastructure Maintenance

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40157
Request Groups	120 Arts and Culture Fund

Project Location



Description

Current plumbing infrastructure within the building is irregular and difficult to maintain due to an inconsistency of materials. This project will renovate and repair the most problematic plumbing infrastructure within the building's crawlspace, ensuring the new infrastructure meets current building code requirements. Funds will also be used to address other building infrastructure needs as they arise.

Images



Red Brick Plumbing.jpg

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40244 Wood Floor Maintenance

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40244
Request Groups	120 Arts and Culture Fund

Project Location



Description

Funds will be used for upkeep and maintenance of existing wood floors in the gallery, dance studio, and art classroom.

Images



IMG_3960.JPG

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40245 Public Space Furniture Replacement

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40245
Request Groups	120 Arts and Culture Fund

Project Location



Description

Replacement of furniture in the public spaces of the Red Brick Center for the Arts.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40246 Public Gallery Setup and Maintenance

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40246
Request Groups	120 Arts and Culture Fund

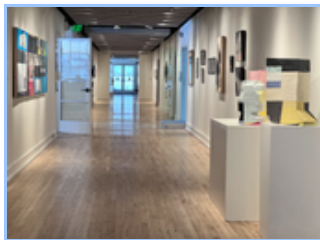
Project Location



Description

Funds will be used for more extensive setup and maintenance of the gallery to prepare it for art shows. Maintenance tasks will include, but are not limited to, wall spackling and damage repair, repainting the entire gallery, and other professional services required to put on art exhibitions.

Images



IMG_3954.JPG

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40247 Aspen Public Art Capital Maintenance

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	40247
Request Groups	120 Arts and Culture Fund

Description

These funds will be used to implement any repairs, improvements, and cleanup necessary to support the Aspen Public Art Program.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

51564 Red Brick Master Plan

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	51564
Request Group	120 Arts and Culture Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location



Description

A master plan will be developed for the entire Red Brick facility, assessing holistically the different uses between the arts and gym side to achieve efficiency, improved functionality, and higher community benefit.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000

51851 Red Brick - Windows Replacement Assessment

Overview

Request Owner	Sarah Roy, Executive Director Red Brick Center
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	51851
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Funds will be used to perform an assessment of current windows at Red Brick Center for the Arts to determine replacement feasibility and energy efficiency savings. This window assessment will inform the cost of window replacements. Once we know these numbers, we'll update the capital plan.

Images



IMG_3961.JPG

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51909 Red Brick Arts Digital Access Control

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	51909
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

Replace traditional lock-and-key access for the entire Red Brick building with a digital access control system to improve building security and public safety. This includes building electrical infrastructure upgrades to implement digital entrance access to a minimum of 15 entry points.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Acquisitions	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51910 Red Brick Arts East Entrance Improvements

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	51910
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

The project includes significant improvements to the east entrance of the building near Theatre Aspen. These enhancements may involve filling in an existing window and cutting a new or expanded window in Theatre Aspen's office. This will allow for the installation of a large monitor in the east entrance to serve as signage and an informational display for visitors and participants at the Red Brick.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

51941 Red Brick Exterior Lighting & Site Improvements

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	552 Red Brick Arts
Type	Capital Improvement
Project Number	51941
Request Groups	120 Arts and Culture Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

This project includes exterior lighting upgrades, paving and drainage improvements to the alley and back parking lot, and other site upgrades. Funds will also be used to explore adding solar infrastructure to the parking lot for the building.

Details

Capital Improvement Type: Infrastructure

Capital Cost

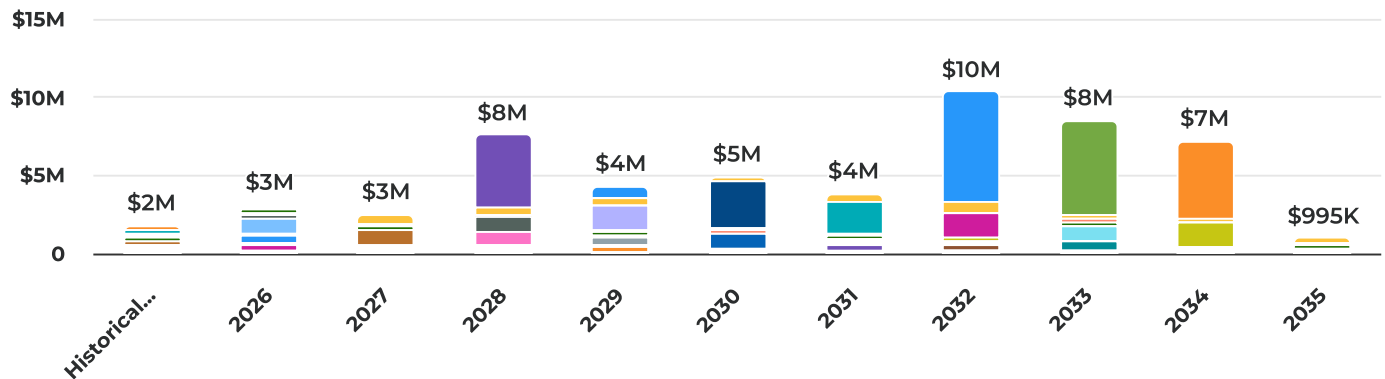
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Construction	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

572 Parks and Open Space

FY26 - FY30 572 Parks and Open Space Projects (including Historical Budgeted)



51935 Parks and Golf Operations Facility Improvements	\$7,700,000	14.02%
51479 Pedestrian Mall Improvements	\$6,000,000	10.92%
51936 Cozy Point Ranch Worker Housing	\$5,250,000	9.56%
51342 Willoughby Park Lift One Corridor	\$4,779,000	8.70%
50283 Fleet - Parks - Out Years	\$3,951,800	7.19%
51698 Truscott Trail	\$3,000,000	5.46%
51480 AABC to Brush Creek P&R Trail Connection Contribution	\$2,250,000	4.10%
51655 Galena Plaza and Pedestrian Corridor	\$1,795,000	3.27%
51062 Anderson Park Improvements and Historic Structures Restoration	\$1,700,000	3.09%
51938 Pedestrian Mall Safety at Wheeler Intersection	\$1,650,000	3.00%
40154 Aging Park Infrastructure Replacements	\$1,535,600	2.80%
40031 Trail Surface Improvements	\$1,520,000	2.77%
51859 Conner Park	\$1,425,000	2.59%
51939 Golf Driving Range and Nordic Snowmaking	\$1,300,000	2.37%
51566 Cozy Point Boarding Facility Renovation	\$1,150,000	2.09%
51000 Yellowbrick Playground Replacement	\$1,130,000	2.06%
51943 Cozy Point Water Treatment	\$1,000,000	1.82%
50348 Iselin Field Replacement	\$777,000	1.41%
40153 Emerging Capital and Design	\$638,400	1.16%

51937 Marolt Bridge Parapet Analysis and Repair	\$622,000	1.13%
51476 Cozy Point Roof Replacement	\$575,000	1.05%
40155 Commercial and Heavy Equipment Maintenance	\$512,100	0.93%
40029 Clay Tennis Courts Maintenance	\$469,500	0.85%
51474 Parks and Trails Wayfinding	\$450,000	0.82%
52002 Fleet - Parks 2026	\$417,000	0.76%
40033 Trail Striping	\$405,000	0.74%
50985 Brush or Cougar Creek Restoration	\$400,000	0.73%
50995 Waite, Snyder, Willa Playground Replacements	\$400,000	0.73%
51856 Cozy Point - Tractor and Implements - Out Years	\$343,500	0.63%
40025 Cozy Point Ranch - Exterior Building Maintenance	\$325,000	0.59%
40034 Parks and Trails Fence Replacement	\$305,000	0.56%
40038 Maroon Creek Bridge West Repair	\$300,000	0.55%
40042 Cozy Point Interior Facility Maintenance	\$260,000	0.47%
40035 Glory Hole Park Improvements	\$150,000	0.27%
40092 Juniper Hill Road Maintenance	\$125,800	0.23%
51860 Old Powerhouse	\$100,000	0.18%
40026 Perennial Floral	\$77,000	0.14%
50967 Nordic Snowmobile - Out Years	\$64,000	0.12%
40027 Moore Rotary Infield Maintenance	\$48,000	0.09%
40030 Core City Network - Parks	\$36,400	0.07%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51935 51935 Parks and Golf Operations Facility Improvements	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$7,700,000
51479 51479 Pedestrian Mall Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
51936 51936 Cozy Point Ranch Worker Housing	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,250,000
51342 51342 Willoughby Park Lift One Corridor	\$0	\$100,000	\$100,000	\$4,579,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,779,000
50283 50283 Fleet - Parks - Out Years	\$0	\$0	\$575,000	\$506,000	\$565,000	\$221,000	\$519,500	\$727,800	\$310,000	\$219,000	\$308,500	\$3,951,800
51698 51698 Truscott Trail	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
51480 51480 AABC to Brush Creek P&R Trail Connection Contribution	\$250,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,250,000
51655 51655 Galena Plaza and Pedestrian Corridor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$1,595,000	\$0	\$0	\$0	\$1,795,000
51062 51062 Anderson Park Improvements and Historic Structures Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$1,500,000	\$0	\$1,700,000
51938 51938 Pedestrian Mall Safety at Wheeler Intersection	\$150,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
40154 40154 Aging Park Infrastructure Replacements	\$120,000	\$123,600	\$127,300	\$131,100	\$135,000	\$139,100	\$143,300	\$147,600	\$152,000	\$156,600	\$160,000	\$1,535,600
40031 40031 Trail Surface Improvements	\$175,000	\$320,000	\$175,000	\$0	\$200,000	\$0	\$200,000	\$0	\$225,000	\$0	\$225,000	\$1,520,000
51859 51859 Conner Park	\$270,000	\$150,000	\$1,005,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425,000
51939 51939 Golf Driving Range and Nordic Snowmaking	\$0	\$150,000	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
51566 51566 Cozy Point Boarding Facility Renovation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,150,000
51000 51000 Yellowbrick Playground Replacement	\$0	\$0	\$0	\$0	\$130,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,130,000
51943 51943 Cozy Point Water Treatment	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
50348 50348 Iselin Field Replacement	\$0	\$0	\$0	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$777,000
40153 40153 Emerging Capital and Design	\$50,000	\$51,500	\$53,000	\$54,500	\$56,100	\$57,800	\$59,500	\$61,300	\$63,200	\$65,000	\$66,500	\$638,400
51937 51937 Marolt Bridge Parapet Analysis and Repair	\$0	\$0	\$0	\$122,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$622,000
51476 51476 Cozy Point Roof Replacement	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$575,000
40155 40155 Commercial and Heavy Equipment Maintenance	\$40,000	\$41,200	\$42,400	\$43,700	\$45,000	\$46,400	\$47,800	\$49,200	\$50,700	\$52,200	\$53,500	\$512,100
40029 40029 Clay Tennis Courts Maintenance	\$37,000	\$41,000	\$41,500	\$42,000	\$42,500	\$43,000	\$43,500	\$44,000	\$44,500	\$45,000	\$45,500	\$469,500
51474 51474 Parks and Trails Wayfinding	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$300,000	\$0	\$0	\$0	\$450,000
52002 52002 Fleet - Parks 2026	\$0	\$417,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,000
40033 40033 Trail Striping	\$31,000	\$31,000	\$33,000	\$33,000	\$35,000	\$37,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$405,000
50985 50985 Brush or Cougar Creek Restoration	\$0	\$0	\$0	\$125,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
50995 50995 Waite, Snyder, Willa Playground Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
51856 51856 Cozy Point - Tractor and Implements - Out Years	\$0	\$50,000	\$55,000	\$60,500	\$0	\$0	\$178,000	\$0	\$0	\$0	\$0	\$343,500
40025 40025 Cozy Point Ranch - Exterior Building Maintenance	\$0	\$55,000	\$0	\$60,000	\$0	\$65,000	\$0	\$70,000	\$0	\$75,000	\$0	\$325,000
40034 40034 Parks and Trails Fence Replacement	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$80,000	\$305,000
40038 40038 Maroon Creek Bridge West Repair	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
40042 40042 Cozy Point Interior Facility Maintenance	\$50,000	\$30,000	\$60,000	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$260,000
40035 40035 Glory Hole Park Improvements	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
40092 40092 Juniper Hill Road Maintenance	\$10,200	\$10,400	\$10,600	\$10,800	\$11,000	\$11,300	\$11,500	\$11,700	\$12,500	\$12,800	\$13,000	\$125,800
51860 51860 Old Powerhouse	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
40026 40026 Perennial Floral	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$27,000	\$0	\$0	\$77,000
50967 50967 Nordic Snowmobile - Out Years	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$64,000
40027 40027 Moore Rotary Infield Maintenance	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
40030 40030 Core City Network - Parks	\$2,500	\$600	\$11,500	\$3,600	\$0	\$2,500	\$0	\$600	\$15,100	\$0	\$0	\$36,400
Total Summary of Requests	\$1,760,700	\$3,096,300	\$2,512,300	\$7,578,200	\$4,293,600	\$4,878,100	\$3,792,100	\$10,352,200	\$8,481,000	\$7,197,600	\$995,000	\$54,937,100

40025 Cozy Point Ranch - Exterior Building Maintenance

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40025
Request Groups	100 Parks and Open Space Fund

Description

Exterior stain and paint for annual maintenance of the structures of Cozy Point.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40026 Perennial Floral

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40026
Request Groups	100 Parks and Open Space Fund

Description

This funding is for City perennial garden maintenance allowing for improvements and fill-in planting for locations such as, John Denver Sanctuary, Rubey Park, Hallam Street Corridor, and the Roundabout.

Images



John_Denver_Sanctuary_201307_141.jpg

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40027 Moore Rotary Infield Maintenance

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40027
Request Groups	100 Parks and Open Space Fund

Description

Remove old infield material and replace with new materials.

Images



Moore Fields Infield.png

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40029 Clay Tennis Courts Maintenance

Overview

Request Owner	Desiree Whitehead, Recreation Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40029
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Seasonal preparation for operations and winterizing of clay tennis courts. Including period overhauls, irrigation, fence work and other maintenance.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40030 Core City Network - Parks

Overview

Request Owner	Matt Kuhn, Parks and Open Space Director
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40030
Request Groups	100 Parks and Open Space Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40031 Trail Surface Improvements

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40031
Request Groups	100 Parks and Open Space Fund

Description

The annual maintenance and improvements to the existing hard surface trail system, including concrete and asphalt surfaces.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40033 Trail Striping

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40033
Request Groups	100 Parks and Open Space Fund

Description

Contracted services for the annual paint striping and stenciling of the paved trails network.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40034 Parks and Trails Fence Replacement

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40034
Request Groups	100 Parks and Open Space Fund

Description

Contracted services to replace aging fencing infrastructure throughout the parks and trails network.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40035 Glory Hole Park Improvements

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40035
Request Groups	100 Parks and Open Space Fund

Description

Limited Improvements to Glory Hole Park and Wheeler Ditch to improve the flow of water through the park, and to reduce sediment impacts from stormwater events to the pedestrian mall and water reaching John Denver Sanctuary.

Improvements to be addressed will be the dredging of sediment from Glory Hole Pond and the repair of the gate valve which allows flow of water from Glory Hole Pond to the Downtown Walking Mall.

Images



Glory Hole
Improvements.png



Glory Hole Dredging.png

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40038 Maroon Creek Bridge West Repair

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40038
Request Groups	100 Parks and Open Space Fund

Description

Concrete repairs to the western trail approach to Maroon Creek Bridge due to failing concrete.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40042 Cozy Point Interior Facility Maintenance

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40042
Request Groups	100 Parks and Open Space Fund

Description

This project anticipates the need for incremental improvements and maintenance needs to the interior of various buildings at Cozy Point Ranch. These projects are anticipated to include improvements to appliances, lighting, doors, air handling, walks and flooring.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40092 Juniper Hill Road Maintenance

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40092
Request Groups	100 Parks and Open Space Fund

Description

Anticipated capital maintenance funding to maintain the lowest portions of Juniper Hill Road that exist on Cozy Point Open Space, and are utilized to access Cozy Point Ranch.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40153 Emerging Capital and Design

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40153
Request Groups	100 Parks and Open Space Fund

Description

Funds that are designated for pre-work associated with unforeseen projects that emerge each year, including costs related to early site survey, title searches, professional land planner services, and other similar expenses.

Details

Capital Improvement Type: 57210 Infrastructure - Capital Maintenance

40154 Aging Park Infrastructure Replacements

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40154
Request Groups	100 Parks and Open Space Fund

Description

This project designates funds for the updating of existing park infrastructure such as utility connections, water conveyance systems, lighting/furniture updates, and concrete/paver safety. Maintaining these assets comes at an increasing cost, often requiring more aggressive means of repair or ultimately replacement if asset all together.

Images



Aging Infrastructure markers.png



Water Fountain.png



Water Conveyance Pipe.png

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40155 Commercial and Heavy Equipment Maintenance

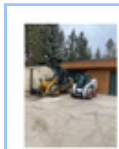
Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	40155
Request Groups	100 Parks and Open Space Fund

Description

This maintenance project allocates funds for the upkeep of commercial dump trucks, heavy machinery, annual safety inspections, and heavy equipment mobile maintenance services.

Images



Heavy Equipment.png



20220909_085540.jpg

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

50283 Fleet - Parks - Out Years

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Equipment
Project Number	50283
Request Groups	100 Parks and Open Space Fund

Description

Replacement of vehicles and equipment for the Parks and Open Space Department. The Fleet budget is developed with attention to maximum useful life in mind, while also recognizing that older vehicles tend to require more maintenance, which is limited by the department only having one mechanic on staff. Vehicles and equipment are replaced at defined intervals which range generally from 5 to 15 years, depending on the type of vehicle, use, and other factors.

Images



Fleet Bucket Truck.png



Fleet Sweeper 2027.png

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$3.95M

Project Total

\$3.95M

Detailed Breakdown

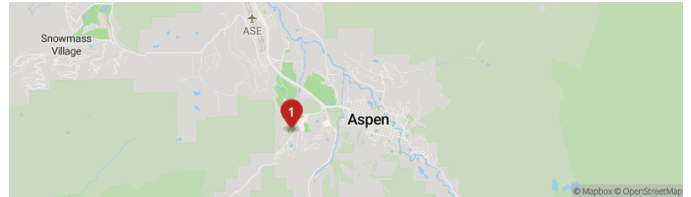
Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2034 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$575,000	\$506,000	\$565,000	\$221,000	\$519,500	\$727,800	\$310,000	\$219,000	\$308,500	\$3,951,800
Total	\$0	\$575,000	\$506,000	\$565,000	\$221,000	\$519,500	\$727,800	\$310,000	\$219,000	\$308,500	\$3,951,800

50348 Iselin Field Replacement

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	50348
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	03/1/2027
Estimated Completion Date	11/30/2028

Project Location



Description

A capital project that will perform the removal of old artificial turf surfacing along with subsurface systems and replace with new turf and fill systems. Staff is monitoring the lifecycle of current surfacing and working with professionals to determine an appropriate replacement time window. The next testing of surface will be in 2026 as determined from a positive outcome from test in 2024.

Images



Iselin Field.png

Details

Capital Improvement Type: Parks and Playgrounds

Benefit to Community

The replacement of the playing surface at Iselin Field will continue to provide a multi-seasonal facility for the community. Replacement of this surface will be for the safety of those community members that will be partaking in sporting events at this location.

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$777K	\$777K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Construction	\$0	\$700,000	\$700,000
Contingency	\$0	\$77,000	\$77,000
Total	\$0	\$777,000	\$777,000

50967 Nordic Snowmobile - Out Years

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Equipment
Project Number	50967
Request Groups	100 Parks and Open Space Fund

Description

Routine replacement snowmobiles or utility vehicles used for setting track on the Nordic trail system.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$64K	\$64K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2033 <i>Requested</i>	Total
Vehicle Cost	\$0	\$24,000	\$40,000	\$64,000
Total	\$0	\$24,000	\$40,000	\$64,000

50985 Brush or Cougar Creek Restoration

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	50985
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Description

Project includes design and implementation of an extensive riparian restoration of both Brush and Cougar Creeks, through those sections that are located on Cozy Point Ranch.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$0	\$55,000	\$245,000	\$300,000
Planning, Design, Engineering	\$0	\$50,000	\$0	\$50,000
Contingency	\$0	\$0	\$30,000	\$30,000
Testing, Inspection, Permits	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$125,000	\$275,000	\$400,000

50995 Waite, Snyder, Willa Playground Replacements

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	50995
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/1/2031

Description

Replacement of the playground equipment at Waite Robinson Park, Snyder Park, and Willa Park. Staff anticipate that contracting for the procurement and installation of these three parks in a single project will provide significant efficiencies in staff time, community engagement, and overall financial savings.

Details

Capital Improvement Type: Parks and Playgrounds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Construction	\$0	\$400,000	\$400,000
Total	\$0	\$400,000	\$400,000

51000 Yellowbrick Playground Replacement

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51000
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2030

Project Location



Description

Scheduled playground replacement of the Yellow Brick playground.

Details

Capital Improvement Type: Parks and Playgrounds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.13M	\$1.13M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	FY2030 Requested	Total
Construction	\$0	\$0	\$900,000	\$900,000
Planning, Design, Engineering	\$0	\$130,000	\$0	\$130,000
Contingency	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$130,000	\$1,000,000	\$1,130,000

51062 Anderson Park Improvements and Historic Structures Restoration

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51062
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2034

Project Location



Description

Planning, design and construction associated with path and driveway alignment improvements and associated landscaping around Anderson Park and adjacent property. Restoration of historic structures per 2008 site report recommendation. As well as Stormwater conveyance and water quality improvements on the outfall from Hwy 82 into the Roaring Fork River as part of a larger park improvement in Anderson Park.

A \$350,000 cash transfer is being made in 2030 from the Stormwater Fund (160) to fund Stormwater's portion of the project's cost.

Details

Capital Improvement Type: Parks and Playgrounds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.7M	\$1.7M

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	FY2034 Requested	Total
Construction	\$0	\$0	\$1,500,000	\$1,500,000
Planning, Design, Engineering	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$200,000	\$1,500,000	\$1,700,000

51342 Willoughby Park Lift One Corridor

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51342
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

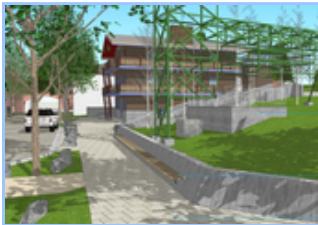
Project Location



Description

Development of the Lift One Park as part of the Lift One ski corridor project. The City Parks and Open Space Department is responsible for some of the surface finishes around the lift area, the plaza, and public space along Dean Street.

Images



Willoughby.png

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget
\$100K

Total Budget (all years)
\$4.78M

Project Total
\$4.78M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$4,579,000	\$4,579,000
Planning, Design, Engineering	\$0	\$100,000	\$100,000	\$0	\$200,000
Total	\$0	\$100,000	\$100,000	\$4,579,000	\$4,779,000

51474 Parks and Trails Wayfinding

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51474
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2032

Description

A comprehensive design and update to the wayfinding system within the Aspen Parks and Trails system.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$450K	\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$150,000	\$300,000	\$450,000
Total	\$0	\$150,000	\$300,000	\$450,000

51476 Cozy Point Roof Replacement

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51476
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Description

Open Space staff retained an architect and engineer in 2022 to review this structure for potential roof and siding improvements. Structural assessments show that the structure is not sufficiently strong for additional loading and insulation, so a structural replacement is needed. This project will coincide with improvements to the boarding facility.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$500K

Project Total (to date)

\$575K

Detailed Breakdown

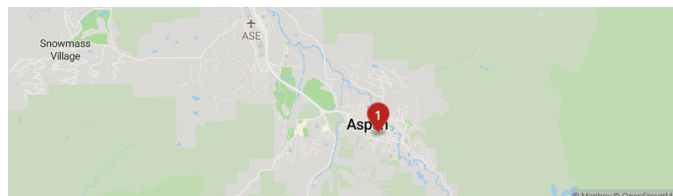
Category	Historical Budgeted	FY2033 Requested	Total
Construction	\$0	\$480,000	\$480,000
Planning, Design, Engineering	\$75,000	\$0	\$75,000
Testing, Inspection, Permits	\$0	\$20,000	\$20,000
Total	\$75,000	\$500,000	\$575,000

51479 Pedestrian Mall Improvements

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51479
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2033
Estimated Completion Date	12/31/2033

Project Location



Description

This project is anticipated to fund the surface improvements of the pedestrian mall following utility work, as well as other parks-related infrastructure improvements to the pedestrian mall redevelopment. This project placeholder accounts for a rough anticipated cost, however final amounts and elements that will be funded by the Parks Fund will be finalized in future years.

Images



Ped Mall.jpg

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$6M	\$6M

Detailed Breakdown

Category	Historical Budgeted	FY2033 <i>Requested</i>	Total
Construction	\$0	\$6,000,000	\$6,000,000
Total	\$0	\$6,000,000	\$6,000,000

51480 AABC to Brush Creek P&R Trail Connection Contribution

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51480
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2031

Description

Implementation of an improved bicycle and pedestrian transit connection between the Brush Creek Park and Ride and the ABC Trail. While this project is included in the long-term plan, there is still significant study and community engagement to assess the feasibility and community support for the project, which is ongoing in 2023. If outcomes of the community engagement in 2023 show support, the project would move to engineering design in 2024. If there is no support from the community or elected officials in the City and the County, this project will be canceled. The current estimates of this project exceed the currently budgeted contribution within the Parks and Open Space fund, and assume partnership funding from the County Open Space and Trails program, or other grant opportunities.

Details

Capital Improvement Type: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$2M	\$2.25M

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Planning, Design, Engineering	\$250,000	\$2,000,000	\$2,250,000
Total	\$250,000	\$2,000,000	\$2,250,000

51566 Cozy Point Boarding Facility Renovation

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51566
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2033
Estimated Completion Date	12/31/2033

Description

This project will address the deteriorating boarding facility at Cozy Point Ranch and improve the facility including important safety improvements within the building.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$1M	\$1.15M

Detailed Breakdown

Category	Historical Budgeted	FY2033 <i>Requested</i>	Total
Construction	\$0	\$900,000	\$900,000
Planning, Design, Engineering	\$150,000	\$0	\$150,000
Contingency	\$0	\$100,000	\$100,000
Total	\$150,000	\$1,000,000	\$1,150,000

51655 Galena Plaza and Pedestrian Corridor

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51655
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2032

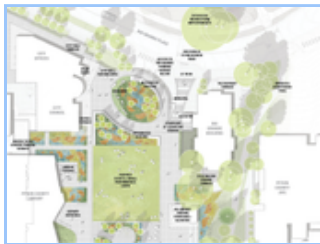
Project Location



Description

This project anticipates a final phase of construction of the new Galena Plaza. Final designs are yet to be set, and staff anticipate a work session with City Council sometime closer to the project start date.

Images



Galena Plaza.jpg



Galena Plaza.jpg

Details

Capital Improvement Type: Parks and Playgrounds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.8M	\$1.8M

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Construction	\$0	\$0	\$1,450,000	\$1,450,000
Planning, Design, Engineering	\$0	\$200,000	\$0	\$200,000
Contingency	\$0	\$0	\$145,000	\$145,000
Total	\$0	\$200,000	\$1,595,000	\$1,795,000

51698 Truscott Trail

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51698
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

The EOTC initiated a project to design a multi-use trail connection from Buttermilk to the Truscott underpass in 2022. The project design and planning are ongoing, and this project anticipates a significant funding allocation to complete the trail following design.

Details

Capital Improvement Type: Trails

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$3M	\$3M

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Construction	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$3,000,000	\$3,000,000

51856 Cozy Point - Tractor and Implements - Out Years

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Equipment
Project Number	51856
Request Groups	100 Parks and Open Space Fund

Description

This project will incrementally replace aging farm and ranch equipment that the City owns at Cozy Point Ranch. Staff are finalizing a ranch fleet replacement schedule, and these placeholder amounts will be updated to reflect equipment costs and prioritization.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Construction Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$344K	\$344K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	FY2027 Requested	FY2028 Requested	FY2031 Requested	Total
Equipment	\$0	\$50,000	\$55,000	\$60,500	\$178,000	\$343,500
Total	\$0	\$50,000	\$55,000	\$60,500	\$178,000	\$343,500

51859 Conner Park

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51859
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2027

Project Location



Description

This project improves the park space adjacent to the Armory building and provides improved amenities for the community center and food hall concept.

Images



Conner Park.png

Details

Capital Improvement Type: Parks and Playgrounds

Benefit to Community

It supports the planned community uses in the Armory Building, transforming an underutilized space into a vibrant park.

Capital Cost

FY2026 Budget

\$150K

Total Budget (all years)

\$1.16M

Project Total (to date)

\$1.43M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$0	\$0	\$915,000	\$915,000
Planning, Design, Engineering	\$270,000	\$150,000	\$0	\$420,000
Contingency	\$0	\$0	\$90,000	\$90,000
Testing, Inspection, Permits	\$0	\$0	\$0	\$0
Total	\$270,000	\$150,000	\$1,005,000	\$1,425,000

51860 Old Powerhouse

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51860
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2027

Project Location



Description

Landscape improvements adjacent to the Old Powerhouse property related to the building's interior remodel.

Details

Capital Improvement Type: Parks and Playgrounds

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51935 Parks and Golf Operations Facility Improvements

Overview

Request Owner	Matt Kuhn, Parks and Open Space Director
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51935
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2032

Description

The lower shop area of the Parks Campus was not redeveloped until around 2000, when the remainder of the campus was built. This project aims to study and improve access to the campus from Cemetery Lane, and also to improve the functionality of the campus and may include housing for parks, seasonal and permanent workers, or the broader City.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$7.7M	\$7.7M

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Construction	\$0	\$0	\$6,250,000	\$6,250,000
Contingency	\$0	\$0	\$750,000	\$750,000
Planning, Design, Engineering	\$0	\$700,000	\$0	\$700,000
Total	\$0	\$700,000	\$7,000,000	\$7,700,000

51936 Cozy Point Ranch Worker Housing

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51936
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2034
Estimated Completion Date	12/31/2034

Description

Improvements include closure of the access road from Highway 82 upon completion of the Farm Collaborative Construction, as well as infrastructure and improvements related to housing for ranch workers on site.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$5M	\$5.25M

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Construction	\$0	\$4,750,000	\$4,750,000
Contingency	\$0	\$250,000	\$250,000
Planning, Design, Engineering	\$200,000	\$0	\$200,000
Testing, Inspection, Permits	\$50,000	\$0	\$50,000
Total	\$250,000	\$5,000,000	\$5,250,000

51937 Marolt Bridge Parapet Analysis and Repair

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51937
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2029

Project Location



Description

Repairs to the coating of the parapet wall on the Marolt Bridge. The project would be relatively complex due to the need to protect Castle Creek from debris during demolition.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$622K	\$622K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	FY2029 Requested	Total
Construction	\$0	\$0	\$500,000	\$500,000
Planning, Design, Engineering	\$0	\$122,000	\$0	\$122,000
Total	\$0	\$122,000	\$500,000	\$622,000

51938 Pedestrian Mall Safety at Wheeler Intersection

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51938
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	03/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Improvements are being planned to improve safety for pedestrians in key areas of the mall. In 2025 staff are engaging in design discussions for the Mill and Hyman intersection. Once those design decisions are made, staff will further refine timing and budget for this project.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$1.5M	\$1.65M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$1,500,000	\$1,500,000
Planning, Design, Engineering	\$150,000	\$0	\$150,000
Total	\$150,000	\$1,500,000	\$1,650,000

51939 Golf Driving Range and Nordic Snowmaking

Overview

Request Owner	Michael Tunte, Landscape Architect and Construction Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51939
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2028

Project Location



Description

This project will design, engineer, and permit improvements to the Golf Course to improve the driving range functionality, while also making strategic improvements to the Nordic trails, including building a new pond for water storage and snowmaking infrastructure for low-snow years. Implementation may occur in 2028, and we plan to provide construction costs during next year's budget process once known.

Images



snowmaking.png

Details

Capital Improvement Type: Parks and Playgrounds

Benefit to Community

Advancements in golf have enabled players to hit balls farther, and the current dimensions of the driving range create unsafe conditions for junior golf. By improving the driving range layout, the community will benefit by having safer conditions, improved Nordic and walking trail connectivity, and providing resilient skiing opportunities in low snow years.

Capital Cost

FY2026 Budget
\$150K

Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$150,000	\$150,000	\$1,000,000	\$1,300,000
Total	\$0	\$150,000	\$150,000	\$1,000,000	\$1,300,000

51943 Cozy Point Water Treatment

Overview

Request Owner	John Spiess, Senior Open Space and Natural Resource Manager
Department	572 Parks and Open Space
Type	Capital Improvement
Project Number	51943
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Cozy Point Ranch is served by two wells. Since the adoption of the 2018 management plan, the public use of the open space has continued to grow. In particular, the construction of the Farm Collaborative learning center has put pressure on the existing water supply and pushed the city to look at comprehensive potable water treatment for the ranch. Water quality results indicate that the engineering and fabrication of the water treatment system for the ranch will be complicated. This improvement is necessary to support the growing public use of the property.

Images



Cozy Point.png

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

52002 Fleet - Parks 2026

Overview

Request Owner	Steve Barr, Park Operations Manager
Department	572 Parks and Open Space
Type	Capital Equipment
Project Number	52002
Request Groups	100 Parks and Open Space Fund

Description

Replacement of vehicles and equipment for the Parks and Open Space Department. The Fleet budget is developed with attention to maximum useful life and safety of vehicles in mind, while at the same time thoughtfully introducing replacement vehicles encompassing technological/environmental advancements, allowing realized efficiencies for the city. In 2026, we will be updating 4 pickup trucks, 1 Ventrac, 2 Bobcat Toolcats and 2 yearly rented Skidsteers.

Images



Fleet 2026.png

Details

New Purchase or Replacement: Replacement of Existing Vehicle

New or Used Vehicle: New

Capital Cost

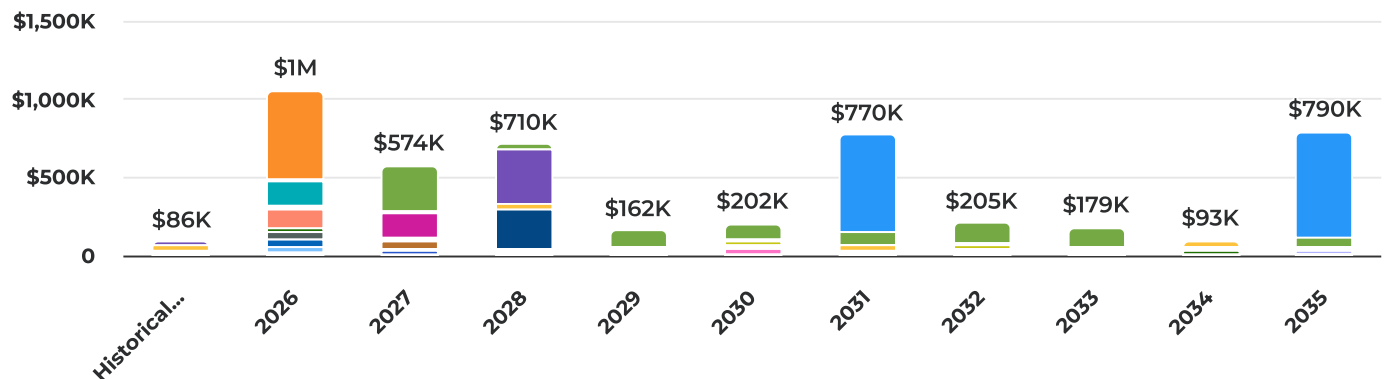
FY2026 Budget	Total Budget (all years)	Project Total
\$417K	\$417K	\$417K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$0	\$417,000	\$417,000
Total	\$0	\$417,000	\$417,000

582 Golf Course

FY26 - FY30 582 Golf Course Projects (including Historical Budgeted)



51734 Golf Cart Fleet Replacement - Out Years	\$1,293,600	26.82%
50615 Fleet - Golf - Out Years	\$920,200	19.08%
51997 Golf Cart Fleet Replacement - 2026	\$560,000	11.61%
51759 Driving Range Fence	\$375,000	7.78%
40100 Golf and Nordic Clubhouse	\$256,000	5.31%
51601 Cart Path Upgrades	\$250,000	5.18%
51898 Golf Clubhouse Lower Level Remodel	\$160,000	3.32%
51986 Golf Clubhouse Freight Elevator Replacement	\$150,000	3.11%
40068 Golf Course Annual Improvements	\$145,300	3.01%
40070 Ditch Maintenance	\$140,000	2.90%
51998 Fleet - Golf - 2026	\$125,000	2.59%
40121 Tee Box Replacements	\$85,000	1.76%
51865 Range Ball Dispenser	\$55,000	1.14%
51899 Fire Suppression System Upgrade	\$50,000	1.04%
40167 Golf Course - Parking Lot Striping	\$49,000	1.02%
51866 Driving Range Picking Unit	\$45,000	0.93%
51867 Golf Course Signage	\$40,000	0.83%
51869 Driving Range Mat Replacement - Out Years	\$35,000	0.73%
51868 Golf Course Entrance Signage	\$27,500	0.57%
50622 POS Replacement - Out Years	\$24,000	0.50%
40069 Core City Network - Golf	\$21,800	0.45%
51600 Copier Replacement - Golf	\$8,000	0.17%

● 51967 POS Replacement - 2026 **\$7,000** 0.15%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51734 51734 Golf Cart Fleet Replacement - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$616,000	\$0	\$0	\$0	\$677,600	\$1,293,600
50615 50615 Fleet - Golf - Out Years	\$0	\$0	\$293,000	\$30,000	\$109,000	\$101,000	\$85,000	\$128,200	\$120,000	\$0	\$54,000	\$920,200
51997 51997 Golf Cart Fleet Replacement - 2026	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
51759 51759 Driving Range Fence	\$25,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
40100 40100 Golf and Nordic Clubhouse	\$34,000	\$15,000	\$15,000	\$35,000	\$16,000	\$16,000	\$36,000	\$17,000	\$17,000	\$37,000	\$18,000	\$256,000
51601 51601 Cart Path Upgrades	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
51898 51898 Golf Clubhouse Lower Level Remodel	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
51986 51986 Golf Clubhouse Freight Elevator Replacement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
40068 40068 Golf Course Annual Improvements	\$10,800	\$11,200	\$11,600	\$12,100	\$12,600	\$13,100	\$13,600	\$14,100	\$14,700	\$15,500	\$16,000	\$145,300
40070 40070 Ditch Maintenance	\$10,000	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	\$14,000	\$14,000	\$14,000	\$16,000	\$16,000	\$140,000
51998 51998 Fleet - Golf - 2026	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
40121 40121 Tee Box Replacements	\$0	\$15,000	\$0	\$16,000	\$0	\$17,000	\$0	\$18,000	\$0	\$19,000	\$0	\$85,000
51865 51865 Range Ball Dispenser	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
51899 51899 Fire Suppression System Upgrade	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
40167 40167 Golf Course - Parking Lot Striping	\$4,000	\$4,200	\$4,400	\$4,600	\$4,800	\$5,000	\$5,200	\$5,400	\$5,600	\$5,800	\$0	\$49,000
51866 51866 Driving Range Picking Unit	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
51867 51867 Golf Course Signage	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
51869 51869 Driving Range Mat Replacement - Out Years	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
51868 51868 Golf Course Entrance Signage	\$0	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500
50622 50622 POS Replacement - Out Years	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$8,000	\$0	\$0	\$8,500	\$24,000
40069 40069 Core City Network - Golf	\$2,500	\$600	\$7,800	\$0	\$0	\$2,500	\$0	\$600	\$7,800	\$0	\$0	\$21,800
51600 51600 Copier Replacement - Golf	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
51967 51967 POS Replacement - 2026	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Total Summary of Requests	\$86,300	\$1,051,000	\$574,300	\$709,700	\$161,900	\$201,600	\$769,800	\$205,300	\$179,100	\$93,300	\$790,100	\$4,822,400

40068 Golf Course Annual Improvements

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40068
Request Groups	471 Golf Course Fund

Description

Improvements to Golf Course based on masterplan. Improvements include such projects as turf repair, tree trimming, cart path improvements and other course repairs.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40069 Core City Network - Golf

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40069
Request Groups	471 Golf Course Fund

Description

Replacement of core network switching and routing equipment.

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40070 Ditch Maintenance

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40070
Request Groups	471 Golf Course Fund

Description

Improvements as needed to improve the ditch system throughout the golf course

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40100 Golf and Nordic Clubhouse

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40100
Request Groups	471 Golf Course Fund

Description

Annual facility maintenance for the Golf Course Campus and Nordic Clubhouse.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40121 Tee Box Replacements

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40121
Request Groups	471 Golf Course Fund

Description

Reconstruction of various tee boxes, starting with the holes in most critical need of revision due to volume of play, which has nearly doubled since the tees were originally constructed. This will be a multiyear project to minimize impact on play.

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40167 Golf Course - Parking Lot Striping

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	40167
Request Groups	471 Golf Course Fund

Description

Annual restriping of parking lot.

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

50615 Fleet - Golf - Out Years

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	50615
Request Groups	471 Golf Course Fund

Description



Replacement of golf course maintenance equipment and vehicles per our current long range plan.

Details

New Purchase or Replacement:	Replacement of Existing Vehicle	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$920K	\$920K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2028 Requested	FY2029 Requested	FY2030 Requested	FY2031 Requested	FY2032 Requested	FY2033 Requested	FY2035 Requested	Total
Vehicle Cost	\$0	\$293,000	\$30,000	\$109,000	\$101,000	\$85,000	\$128,200	\$120,000	\$54,000	\$920,200
Total	\$0	\$293,000	\$30,000	\$109,000	\$101,000	\$85,000	\$128,200	\$120,000	\$54,000	\$920,200

50622 POS Replacement - Out Years

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	50622
Request Groups	471 Golf Course Fund

Description

Replacement schedule for Golf Point of Sale (POS) PCs.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Golf
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$24K	\$24K

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	FY2032 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Equipment	\$0	\$7,500	\$8,000	\$8,500	\$24,000
Total	\$0	\$7,500	\$8,000	\$8,500	\$24,000

51600 Copier Replacement - Golf

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51600
Request Groups	471 Golf Course Fund

Description

Replacement of Golf copier machine.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Golf
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$8K	\$8K	\$8K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$8,000	\$8,000
Total	\$0	\$8,000	\$8,000

51601 Cart Path Upgrades

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	51601
Request Groups	471 Golf Course Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Description

Improvements to existing cart paths and construction of new cart paths, which are necessary for safety on the golf course, along with reduced wear and tear to maintain turf areas.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Construction	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

51734 Golf Cart Fleet Replacement - Out Years

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51734
Request Groups	471 Golf Course Fund

Description

Replacement of the entire golf cart fleet (72 carts) in accordance with a rotation and replacement plan. These golf carts need to be replaced at least every four to five years due to wear and tear. We will trade in our current fleet as part of this replacement plan.

Details

New Purchase or Replacement:	Replacement of Wheeled Equipment	New or Used Vehicle:	New
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.29M	\$1.29M

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	FY2035 <i>Requested</i>	Total
Vehicle Cost	\$0	\$616,000	\$677,600	\$1,293,600
Total	\$0	\$616,000	\$677,600	\$1,293,600

51759 Driving Range Fence

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	51759
Request Group	471 Golf Course Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

In 2025, funds will be used for design fees. We will work with a golf course architect and research the best approach to resolve driving range safety needs. Then in 2028 we will implement the recommendations and plan proposed by the golf course architect.

This project will examine extending and/or replacing the netting and posts on the east side of the driving range adjacent to Hole 1. The current fence is too low, and golf balls from the driving range frequently fly over the fence, posing a safety concern to golfers playing on Hole 1 and Junior Golfers at the Junior Golf end of the range. Should we move forward with extending the poles, we will need to work with Com Dev for guidance and approval. Another option we are exploring is to reformat the driving range practice facilities, if altering the fence poles is not an option.

Details

Capital Improvement Type: Renovation

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$350K	\$375K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Construction	\$0	\$350,000	\$350,000
Planning, Design, Engineering	\$25,000	\$0	\$25,000
Total	\$25,000	\$350,000	\$375,000

51865 Range Ball Dispenser

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51865
Request Groups	471 Golf Course Fund

Description

A range ball dispenser is used for supplying clean range balls for users. This process requires three key pieces: ball washer, ball elevator, and ball dispenser. These machines are used daily throughout the golf season and require maintenance and software upgrades. We replace the range ball dispenser every 5–10 years.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Golf
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$55K	\$55K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Equipment	\$0	\$55,000	\$55,000
Total	\$0	\$55,000	\$55,000

51866 Driving Range Picking Unit

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51866
Request Groups	471 Golf Course Fund

Description

Either, replacement of the attachment for driving range vehicle to safely pick up all range balls on the ground, or explore the possibility of an automatic picking unit that does not require an operator. These pieces of equipment collect balls for cleaning and reuse in the range ball dispenser.

Details

New Purchase or Replacement: Replacement of Wheeled Equipment

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$45K	\$45K	\$45K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Equipment	\$0	\$45,000	\$45,000
Total	\$0	\$45,000	\$45,000

51867 Golf Course Signage

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	51867
Request Group	471 Golf Course Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Description

Replacement of hole, directional, and informative signs around the clubhouse and golf course. Currently, the signs are dated with old information and logos.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown


Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Acquisitions	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

51868 Golf Course Entrance Signage

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Improvement
Project Number	51868
Request Group	471 Golf Course Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

Replacement of current temporary sign by Highway 82 with permanent entrance signage for facility.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$27.5K	\$27.5K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Acquisitions	\$0	\$27,500	\$27,500
Total	\$0	\$27,500	\$27,500

51869 Driving Range Mat Replacement - Out Years

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51869
Request Groups	471 Golf Course Fund

Description

Funds in this project will be used to replace driving range mats (25 hitting stations) in the out years. Throughout the season, we rotate between using artificial turf (driving range mats) and the grass surface of the driving range tee box. This helps us ensure we maintain a healthy turf surface for the tee box for the entire season, allowing the grass the regrow. As the spongy artificial turf gets worn down, golfers are more prone to injure themselves from hitting the harder rubber base. The rotation to the driving range mats also helps us position golfers to ensure they won't accidentally hit junior golfers during their lessons on the far end of the driving range.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Golf
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$35K	\$35K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Equipment	\$0	\$35,000	\$35,000
Total	\$0	\$35,000	\$35,000

51898 Golf Clubhouse Lower Level Remodel

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	582 Golf Course
Type	Capital Improvement
Project Number	51898
Request Groups	471 Golf Course Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Project funds will be used to remodel the lower level of the Golf Course Clubhouse for office purposes. The remodel includes workstation design and setup for as many as nine employees as well as a conference room space for meetings.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$160K	\$160K	\$160K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Acquisitions	\$0	\$104,000	\$104,000
Construction	\$0	\$40,000	\$40,000
Contingency	\$0	\$16,000	\$16,000
Total	\$0	\$160,000	\$160,000

51899 Fire Suppression System Upgrade

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	582 Golf Course
Type	Capital Improvement
Project Number	51899
Request Groups	471 Golf Course Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

The fire suppression system at the Golf Clubhouse will be upgraded.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Construction	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51967 POS Replacement - 2026

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51967
Request Groups	471 Golf Course Fund

Description

Replacement schedule for Golf Point of Sale (POS) PCs.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Golf
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$7K	\$7K	\$7K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$7,000	\$7,000
Total	\$0	\$7,000	\$7,000

51986 Golf Clubhouse Freight Elevator Replacement

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51986
Request Groups	471 Golf Course Fund

Description

Replacement of the Golf Clubhouse freight elevator.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	Total
Equipment	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

51997 Golf Cart Fleet Replacement - 2026

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51997
Request Groups	471 Golf Course Fund

Description

Replacement of the entire golf cart fleet (60 carts) in accordance with a rotation and replacement plan. With the high demand of golfers and the new golf pass plan, we will purchase a total of 72 golf carts. These golf carts need to be replaced at least every four to five years due to wear and tear. We will trade in our current fleet as part of this replacement plan. The estimated trade in value of our current fleet is \$125,000, for a net purchase price of \$560,000.

Images



Golf Cart Fleet.jpg

Details

New Purchase or Replacement: Replacement of Wheeled Equipment

New or Used Vehicle: New

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$560K	\$560K	\$560K

Detailed Breakdown

Category	Historical Budgeted	FY2026 Requested	Total
Vehicle Cost	\$0	\$560,000	\$560,000
Total	\$0	\$560,000	\$560,000

51998 Fleet - Golf - 2026

Overview

Request Owner	Jim Pratt, Golf Manager
Department	582 Golf Course
Type	Capital Equipment
Project Number	51998
Request Groups	471 Golf Course Fund

Description

The Golf Fleet plan will purchase the following equipment in 2026:

- New Tractor

This is a universal tractor with a three-point hydraulic hitch to allow multi-use applications. The primary benefit of this new tractor is that it allows us to drive on greens without damaging them, and it also greatly assists with aeration in the spring after the Nordic season.

Images



Tractor.jpg

Details

New Purchase or Replacement: New Addition

New or Used Vehicle: New

Capital Cost

FY2026 Budget
\$125K

Total Budget (all years)
\$125K

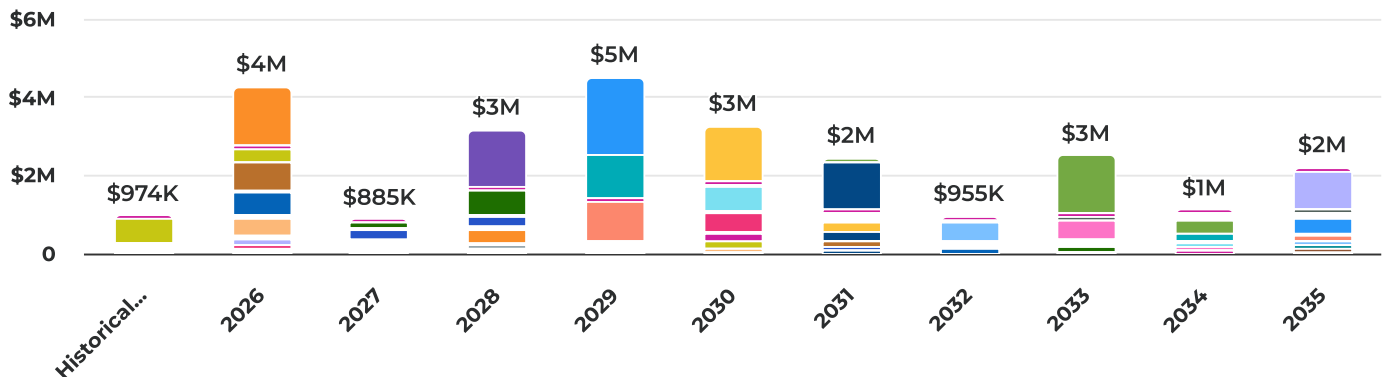
Project Total
\$125K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$0	\$125,000	\$125,000
Total	\$0	\$125,000	\$125,000

592 Business Services

FY26 - FY30 592 Business Services Projects (including Historical Budgeted)



51907 AIG Building Envelope Overhaul	\$2,000,000	7.61%
51921 ARC Conference Room & Facilities Office Expansion	\$1,625,000	6.18%
51900 AIG Refrigeration Plant	\$1,500,000	5.71%
51873 LIA Refrigeration Plant Overhaul	\$1,475,000	5.61%
50361 Interior - Aspen Ice Garden	\$1,400,000	5.33%
51904 ARC Pool Flat Roof Replacement	\$1,200,000	4.57%
51906 AIG Roof Replacement	\$1,100,000	4.19%
40108 ARC Facility Maintenance	\$1,019,000	3.88%
50414 Electrical - ARC - Panel and Wiring Maintenance	\$1,010,000	3.84%
51915 ARC Interior Door Replacement	\$1,000,000	3.81%
51908 AIG HVAC Overhaul	\$1,000,000	3.81%
50944 Control System Replacement	\$770,000	2.93%
51337 Replaster Lap Pool and Hot Tub at the ARC	\$700,000	2.66%
40010 Upgrades to Technology	\$604,800	2.30%
51902 ARC Fire Suppression System Upgrade	\$600,000	2.28%
51700 ARC Pool Drains Remove & Replace	\$600,000	2.28%
51916 ARC Pool Air Handling System Upgrade	\$500,000	1.90%
51914 ARC Sewer Line Replacement	\$500,000	1.90%
51706 ARC Renovations	\$500,000	1.90%
40109 AIG Facility Maintenance	\$471,000	1.79%
40110 Red Brick Facility Maintenance	\$468,000	1.78%
50397 Boiler Vessel Replacement	\$450,000	1.71%

50373 Site - Aspen Ice Garden	\$450,000	1.71%
40112 Golf Campus and Facility Maintenance - Business Services	\$436,300	1.66%
51894 ARC Parking Lot Lighting Replacements	\$400,000	1.52%
51893 Facilities Storage Infrastructure	\$350,000	1.33%
50403 Mondo Flooring ARC	\$335,000	1.27%
40011 AIG & LIA Compressor Overhauls	\$297,000	1.13%
51905 ARC Window Replacement	\$250,000	0.95%
50430 Pool Slide - Out Years	\$250,000	0.95%
51983 Mondo Flooring AIG - Out Years	\$200,000	0.76%
51903 ARC Elevator Refurbishment	\$190,000	0.72%
50957 Sounds System in ARC	\$180,000	0.68%
50404 Fire Life Safety - ARC - Fire suppression	\$175,000	0.67%
51920 ARC Washed Concrete Wainscot	\$150,000	0.57%
51892 ARC Wayfinding Signage	\$150,000	0.57%
50427 LIA Board Replacement	\$150,000	0.57%
40119 Parks Campus Maintenance	\$146,200	0.56%
50431 Dehumidification Unit - ARC	\$125,000	0.48%
50367 Desiccant Dehumidifier Replacement - AIG	\$125,000	0.48%
51951 ARC Parking Lot Curb Replacements	\$100,000	0.38%
51919 ARC Entry Deck Replacement	\$100,000	0.38%
51913 ARC Pool Stairs Upgrade	\$100,000	0.38%
51559 ARC - Aquatics Garage Door Replacements	\$100,000	0.38%
51917 ARC Facilities Electronic Access Control	\$90,000	0.34%
50958 Sound System in AIG	\$90,000	0.34%
51901 ARC Reconfiguration of Moore Pool HVAC Ductwork	\$85,000	0.32%
51870 Ozone Generator - ARC - Out Years	\$75,000	0.29%
40118 Network Assessment & PCI Compliance	\$75,000	0.29%
40018 Pool - ARC	\$75,000	0.29%
40017 Red Brick Interior Renovations	\$75,000	0.29%
40012 Pool Chemical Room	\$63,000	0.24%
40019 Roofing - Aspen Ice Garden	\$60,000	0.23%
51918 ARC Backwash Surge Pit Replacement	\$50,000	0.19%

50371 Spectator Infrared heater system replacement	\$50,000	0.19%
50365 Brine Pump - Out Years	\$50,000	0.19%
50398 Air to Air Crossflow Heat Exchanger Replacement	\$40,000	0.15%
50375 Water Heater Replacement - Out Years	\$40,000	0.15%
50428 Dehumidification Wheel - Out Years	\$30,000	0.11%
50362 Dehumidification Wheel - AIG	\$30,000	0.11%
51209 Pressure Relief Valves for ARC & Ice Garden	\$30,000	0.11%
50424 Lewis Ice Arena - Snowmelt Pit Coil - Out Years	\$20,000	0.08%

Summary of Requests

Project No. / Category	Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
51907 51907 AIG Building Envelope Overhaul	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
51921 51921 ARC Conference Room & Facilities Office Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$1,500,000	\$0	\$0	\$1,625,000
51900 51900 AIG Refrigeration Plant	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
51873 51873 LIA Refrigeration Plant Overhaul	\$0	\$0	\$0	\$1,475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475,000
50361 50361 Interior - Aspen Ice Garden	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
51904 51904 ARC Pool Flat Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
51906 51906 AIG Roof Replacement	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
40108 40108 ARC Facility Maintenance	\$74,000	\$90,000	\$91,000	\$92,000	\$93,000	\$94,000	\$95,000	\$96,000	\$97,000	\$98,000	\$99,000	\$1,019,000
50414 50414 Electrical - ARC - Panel and Wiring Maintenance	\$650,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,000
51915 51915 ARC Interior Door Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
51908 51908 AIG HVAC Overhaul	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
50944 50944 Control System Replacement	\$20,000	\$0	\$150,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000
51337 51337 Replaster Lap Pool and Hot Tub at the ARC	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
40010 40010 Upgrades to Technology	\$47,800	\$50,000	\$51,000	\$52,500	\$54,000	\$56,000	\$57,000	\$58,000	\$59,000	\$59,500	\$60,000	\$604,800
51902 51902 ARC Fire Suppression System Upgrade	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
51700 51700 ARC Pool Drains Remove & Replace	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
51916 51916 ARC Pool Air Handling System Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
51914 51914 ARC Sewer Line Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
51706 51706 ARC Renovations	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
40109 40109 AIG Facility Maintenance	\$26,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$47,000	\$48,000	\$49,000	\$471,000
40110 40110 Red Brick Facility Maintenance	\$43,000	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$47,000	\$468,000
50397 50397 Boiler Vessel Replacement	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
50373 50373 Site - Aspen Ice Garden	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
40112 40112 Golf Campus and Facility Maintenance - Business Services	\$33,000	\$34,000	\$35,000	\$36,400	\$37,900	\$39,400	\$41,000	\$42,600	\$44,000	\$46,000	\$47,000	\$436,300
51894 51894 ARC Parking Lot Lighting Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
51893 51893 Facilities Storage Infrastructure	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$350,000
50403 50403 Mondo Flooring ARC	\$0	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335,000
40011 40011 AIG & LIA Compressor Overhauls	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$297,000
51905 51905 ARC Window Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
50430 50430 Pool Slide - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
51983 51983 Mondo Flooring AIG - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
51903 51903 ARC Elevator Refurbishment	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
50957 50957 Sounds System in ARC	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
50404 50404 Fire Life Safety - ARC - Fire suppression	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
51920 51920 ARC Washed Concrete Wainscot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
51892 51892 ARC Wayfinding Signage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project No. / Category		Historical Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
50427	50427 LIA Board Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
40119	40119 Parks Campus Maintenance	\$10,800	\$11,200	\$11,600	\$12,100	\$12,600	\$13,100	\$13,600	\$14,100	\$14,600	\$16,000	\$16,500	\$146,200
50431	50431 Dehumidification Unit - ARC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
50367	50367 Desiccant Dehumidifier Replacement - AIG	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
51951	51951 ARC Parking Lot Curb Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
51919	51919 ARC Entry Deck Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
51913	51913 ARC Pool Stairs Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
51559	51559 ARC - Aquatics Garage Door Replacements	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
51917	51917 ARC Facilities Electronic Access Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
50958	50958 Sound System in AIG	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
51901	51901 ARC Reconfiguration of Moore Pool HVAC Ductwork	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
51870	51870 Ozone Generator - ARC - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
40118	40118 Network Assessment & PCI Compliance	\$12,000	\$14,000	\$14,000	\$15,000	\$15,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$75,000
40018	40018 Pool - ARC	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
40017	40017 Red Brick Interior Renovations	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$75,000
40012	40012 Pool Chemical Room	\$0	\$0	\$18,000	\$0	\$0	\$21,000	\$0	\$0	\$24,000	\$0	\$0	\$63,000
40019	40019 Roofing - Aspen Ice Garden	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
51918	51918 ARC Backwash Surge Pit Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
50371	50371 Spectator Infrared heater system replacement	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
50365	50365 Brine Pump - Out Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
50398	50398 Air to Air Crossflow Heat Exchanger Replacement	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
50375	50375 Water Heater Replacement - Out Years	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
50428	50428 Dehumidification Wheel - Out Years	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
50362	50362 Dehumidification Wheel - AIG	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
51209	51209 Pressure Relief Valves for ARC & Ice Garden	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
50424	50424 Lewis Ice Arena - Snowmelt Pit Coil - Out Years	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Total Summary of Requests		\$973,600	\$4,265,200	\$884,600	\$3,165,000	\$4,502,500	\$3,251,500	\$2,447,600	\$954,700	\$2,510,600	\$1,119,500	\$2,205,500	\$26,280,300

40010 Upgrades to Technology

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40010
Request Groups	100 Parks and Open Space Fund

Description

Technology upgrades to assist with infrastructure to keep pace with user demands and software upgrades.

Images



Tech Upgrades.jpg

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40011 AIG & LIA Compressor Overhauls

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40011
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Major and minor overhauls of the two compressors at the ice facilities. Part of regular maintenance.

Images



LIA compressors01.jpg

Details

Capital Improvement Type: 57540 Equipment - Capital Maintenance

40012 Pool Chemical Room

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40012
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Replacement of chemical pumps, tanks, delivery lines, and sensors for the sanitation system of the pools.

Images



Moore Pool Chem control
01.jpg



Moore Pool Chem control
02.jpg

Details

Capital Improvement Type: 57540 Equipment -
Capital Maintenance

40017 Red Brick Interior Renovations

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40017
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Interior replacement of carpet, painting, lighting, restroom/shower fixtures, etc. at the Red Brick Recreation Center.

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40018 Pool - ARC

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40018
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Funds to be used for upgrading ozone and chlorine and chemical controls.

Images



Moore Pool Chem control
01.jpg



Moore Pool Chem control
02.jpg

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40019 Roofing - Aspen Ice Garden

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40019
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Interim maintenance prior to complete replacement of the Aspen Ice Garden roof in 2029.

Images



P4.jpg



roof sections to replace.jpg

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40108 ARC Facility Maintenance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40108
Request Groups	100 Parks and Open Space Fund

Project Location



Description

ARC Facility Capital Maintenance is completed by the Facilities Maintenance Team, an in-house rapid response group that handles real-time modifications and repairs to major capital infrastructure as necessary to avoid interruption of services to the public. Major Capital Infrastructure includes such things as large boiler systems, building automation and control systems, sewage lift stations, water demineralization systems, machinery, heavy equipment and ammonia refrigeration plants. These funds are used to purchase major components, materials, supplies and tools as needed for small projects that address the root cause of break-downs in order to reduce the likelihood or frequency of such failures in the future. Such projects are smaller in nature, but in the aggregate are very significant to successful facility operations.

Images



Capital Maintenance_pool
column.jpg



Capital Maintenance_pool
pumps.jpg



Moore Pools rusted door
frame.jpg

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40109 AIG Facility Maintenance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40109
Request Groups	100 Parks and Open Space Fund

Project Location



Description

AIG Facility Capital Maintenance is completed by the Facilities Maintenance Team, an in-house rapid response group that handles real-time modifications and repairs to major capital infrastructure as necessary to avoid interruption of services to the public. Major Capital Infrastructure includes such things as large boiler systems, building automation and control systems, sewage lift stations, water demineralization systems, machinery, heavy equipment and ammonia refrigeration plants. These funds are used to purchase major components, materials, supplies and tools as needed for small projects that address the root cause of break-downs in order to reduce the likelihood or frequency of such failures in the future. Such projects are smaller in nature, but in the aggregate are very significant to successful facility operations.

Images



AIG Team Room 5.JPEG



AIG Team Room 5
Damage.JPEG

Details

Capital Improvement Type: 57310 Buildings - Capital Maintenance

40110 Red Brick Facility Maintenance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40110
Request Groups	100 Parks and Open Space Fund

Project Location



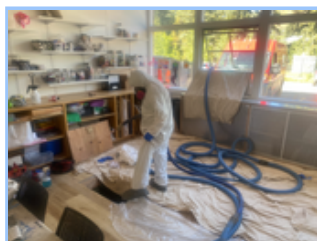
Description

Red Brick Facility Capital Maintenance is completed by the Facilities Maintenance Team, an in-house rapid response group that handles real-time modifications and repairs to major capital infrastructure as necessary to avoid interruption of services to the public. At the Red Brick, major Capital Infrastructure includes such things as large boiler systems, building automation and control systems, sewage drain lines, water demineralization systems, machinery, mechanical HVAC systems and lighting systems. These funds are used to purchase major components, materials, supplies and tools as needed for small projects that address the root cause of break-downs in order to reduce the likelihood or frequency of such failures in the future. Such projects are smaller in nature, but in the aggregate are very significant to successful facility operations.

Images



Red Brick Exterior.jpg



Red Brick Construction.jpg

Details

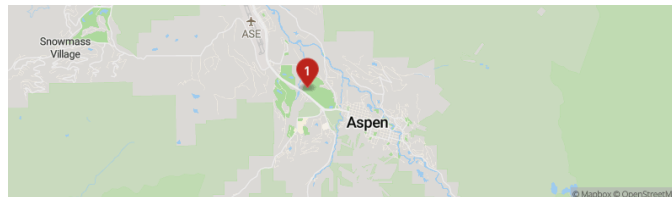
Capital Improvement Type: 57310 Buildings - Capital Maintenance

40112 Golf Campus and Facility Maintenance - Business Services

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40112
Request Groups	100 Parks and Open Space Fund

Project Location



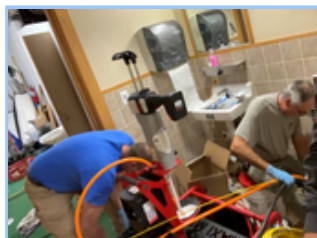
Description

Golf Facility Capital Maintenance is completed by the Facilities Maintenance Team, an in-house rapid response group that handles real-time modifications and repairs to major capital infrastructure as necessary to avoid interruption of services to the public. Major capital infrastructure includes such things as large boiler systems, building automation and control systems, restaurant equipment, sewage drain lines, and water demineralization systems. These funds are used to purchase major components, materials, supplies and tools as needed for small projects that address the root cause of break-downs in order to reduce the likelihood or frequency of such failures in the future. Such projects are smaller in nature, but in the aggregate are very significant to operations.

Images



Golf Clubhouse sewer line repairs01.jpg



Golf Clubhouse sewer line repairs03.jpg



Golf Clubhouse sewer line repairs02.jpg

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

40118 Network Assessment & PCI Compliance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40118
Request Groups	100 Parks and Open Space Fund

Description

This capital maintenance project is designed to secure the RecNet (APR) network, virtually and physically. In addition, this project will allow us to make needed changes to standardize our credit card security and ensure we are Payment Card Industry (PCI) Compliant. PCI Compliance is mandated by the PCI Security Standard Council, and substantial financial penalties are levied for non-compliance and data breaches. Ensuring we are PCI compliant protects our reputation and builds confidence with our business partners and customers. PCI Compliance is essential to prevent fraud through enhanced security measures and keeps our card holder information and transactions secure. The end result is that we will protect our customers and the City will pay lower annual credit card fees. These capital project funds will be used to pay for an initial assessment, which will provide a guiding plan for ongoing work. In the out years, these funds will pay for the ongoing work required to maintain network security and PCI compliance.

Images



Network Room.jpg

Details

Capital Improvement Type: 57410 Improvements
Other Than Buildings - Capital Maintenance

40119 Parks Campus Maintenance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	40119
Request Groups	100 Parks and Open Space Fund

Project Location



Description

Expenses related to the infrastructure and systems at the parks campus.

Images



Parks Facility Boiler
maintenance.jpg

Details

Capital Improvement Type: 57210 Infrastructure -
Capital Maintenance

50361 Interior - Aspen Ice Garden

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	50361
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

Interior work includes remodeling the team rooms for functionality and accessibility.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.4M	\$1.4M

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Construction	\$0	\$1,400,000	\$1,400,000
Total	\$0	\$1,400,000	\$1,400,000

50362 Dehumidification Wheel - AIG

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50362
Request Groups	100 Parks and Open Space Fund

Description

Replace desiccant wheel on Ice Garden De-humidifier.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Equipment	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

50365 Brine Pump - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50365
Request Groups	100 Parks and Open Space Fund

Description

The brine pump is the key piece of equipment pushing the cold brine through the slab in order to make ice at the Aspen Ice Garden.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Equipment	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

50367 Desiccant Dehumidifier Replacement - AIG

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50367
Request Groups	100 Parks and Open Space Fund

Description

Replacement of Desiccant Dehumidification system.

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	Historical Budgeted	FY2032 Requested	Total
Equipment	\$0	\$125,000	\$125,000
Total	\$0	\$125,000	\$125,000

50371 Spectator Infrared heater system replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50371
Request Groups	100 Parks and Open Space Fund

Description

The replacement of a gas infrared spectator heating system along the patron side of the rink at Aspen Ice Garden.

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Equipment	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

50373 Site - Aspen Ice Garden

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	50373
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

Site work: re-grade site, maintain and replace hardscape and site specialties, snowmelt system, street drainage, options for sliding snow from roof and site lighting. This includes sewer in the street, ADA entrance, and sound mitigation.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Construction	\$0	\$450,000	\$450,000
Total	\$0	\$450,000	\$450,000

50375 Water Heater Replacement - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50375
Request Groups	100 Parks and Open Space Fund

Description

Replacement of water heater at Aspen Ice Garden.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

50397 Boiler Vessel Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50397
Request Groups	100 Parks and Open Space Fund

Description

Refurbishment ARC boiler plant, including replacement of failing components, replacement of settled floor and broken/failed drains below settled floor.

Images



ARC boiler vessel
tanks03.jpg



ARC boiler vessel
tanks02.jpg



ARC boiler vessel
tanks01.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$450K	\$450K	\$450K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Equipment	\$0	\$450,000	\$450,000
Total	\$0	\$450,000	\$450,000

50398 Air to Air Crossflow Heat Exchanger Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50398
Request Groups	100 Parks and Open Space Fund

Description

Remove and replace thin aluminum cross-flow heat exchangers with corrosion-resistant ones. Due to the corrosive nature of the pool environment, the cross-flow heat exchanges will need to be replaced with phenolic-coated exchangers at the ARC pool. Staff have collaborated with the original product manufacturer and will determine alternate solution(s).

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$40K

Project Total

\$40K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	Total
Equipment	\$0	\$40,000	\$40,000
Total	\$0	\$40,000	\$40,000

50403 Mondo Flooring ARC

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50403
Request Groups	100 Parks and Open Space Fund

Description

Replacement of mondo/rubber flooring in the lobby, around the rink, and in locker rooms and restrooms. Extended 3-month closure of LIA required for implementation

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$335K	\$335K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Equipment	\$0	\$300,000	\$300,000
Contingency	\$0	\$35,000	\$35,000
Total	\$0	\$335,000	\$335,000

50404 Fire Life Safety - ARC - Fire suppression

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	50404
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Fire/Life Safety work: replace the original riser, piping and sprinkler heads in the fire sprinkler system to meet current fire code requirements.

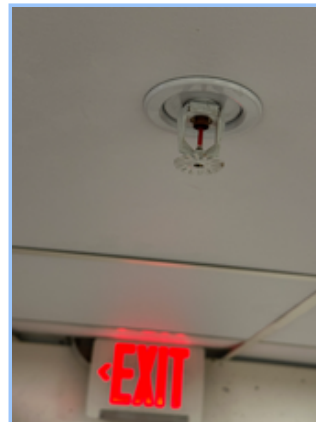
Images



Sprinkler Head 2.JPG



Sprinkler Head.JPG



Sprinkler Head in Ceiling.JPG



ARC fire suppression system 01.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$175K	\$175K	\$175K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$175,000	\$175,000
Total	\$0	\$175,000	\$175,000

50414 Electrical - ARC - Panel and Wiring Maintenance

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	50414
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2026

Project Location



Description

Electrical work: replace components within the main switch gear and motor control center. Address main electrical transformer with current signs of limited capacity. Implement upgrades to proactively prevent loss of facility power, including procurement of switchgear components with a current 14-month lead time. Work will begin in 2024 and is scheduled to be completed by summer 2026 following complete assessments and procurements.

Images



ARC electrical 1.png



ARC electrical 2.png

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$360K	\$360K	\$1.01M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Acquisitions	\$600,000	\$310,000	\$910,000
Contingency	\$0	\$50,000	\$50,000
Planning, Design, Engineering	\$50,000	\$0	\$50,000
Total	\$650,000	\$360,000	\$1,010,000

50424 Lewis Ice Arena - Snowmelt Pit Coil - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	50424
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Replacement of the existing Lewis Ice Arena snowmelt coil at the end of the coil's useful life.

Details

Capital Improvement Type: Pedestrian Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$20K	\$20K

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

50427 LIA Board Replacement

Overview

Request Owner

Scott Chism, Recreation Facilities and Business Services Direct

Department

592 Business Services

Type

Capital Improvement

Project Number

50427

Request Groups

100 Parks and Open Space Fund


Estimated Start Date

01/1/2031

Estimated Completion Date

12/31/2031

Project Location



Description

New hockey boards for Lewis Ice Arena.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Acquisitions	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

50428 Dehumidification Wheel - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50428
Request Groups	100 Parks and Open Space Fund

Description

Replacement of dehumidification wheel at Lewis Ice Arena.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	Historical Budgeted	FY2028 <i>Requested</i>	Total
Equipment	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

50430 Pool Slide - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50430
Request Groups	100 Parks and Open Space Fund

Description

Replacement of the pool water slide.

Images



Moor Pools waterslide.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Equipment	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

50431 Dehumidification Unit - ARC

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50431
Request Groups	100 Parks and Open Space Fund

Description

Replacement of the dehumidification system unit, which removes humidity from the ice rink.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
------------------------------	-----------------------------------	-------------------------	--------------------

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Equipment	\$0	\$125,000	\$125,000
Total	\$0	\$125,000	\$125,000

50944 Control System Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50944
Request Groups	100 Parks and Open Space Fund

Description

Replacement of the master facility control system in the ARC. The entire ARC is controlled by a brain. This brain connects every actuator, balemo valve, temperature setting, in-floor heat sensor, HVAC systems, heat exchangers, pool temperatures, ammonia detectors and so many more. Because this system is no longer serviced and is out of date, the maintenance team manages this system. Staff are using used parts, but this will not last forever. The industry for large buildings has converted to web-based building integrated systems rather than internal building systems. This is the future, and it will take a lot to convert this building to new technologies. This will cause substantial yearly operating expenses if this is not kept in-house for the maintenance team to manage. Because it will be very cloud-based and web-driven, it will require a lot of IT bandwidth.

Images



Master Facility Control System

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total (to date)
\$0	\$750K	\$770K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Equipment	\$20,000	\$150,000	\$600,000	\$770,000
Total	\$20,000	\$150,000	\$600,000	\$770,000

50957 Sounds System in ARC

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50957
Request Groups	100 Parks and Open Space Fund

Description

This is to replace the sound system in ARC that will include aquatics, ice arena, locker rooms, youth center, and common spaces. This will also be utilized for emergencies within the building, employing an "All Call" announcement system. Ease of use will be greatly enhanced. This system will replace the existing distributed sound system with a modern distributed sound system capable of using a variety of inputs.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Equipment	\$0	\$180,000	\$180,000
Total	\$0	\$180,000	\$180,000

50958 Sound System in AIG

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	50958
Request Groups	100 Parks and Open Space Fund

Description

This will be to replace the sound system in the building and in all locker rooms. This will also be utilized for emergencies within the building.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Building Equipment
------------------------------	-----------------------------------	-------------------------	--------------------

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$90K	\$90K

Detailed Breakdown

Category	Historical Budgeted	FY2030 Requested	Total
Equipment	\$0	\$90,000	\$90,000
Total	\$0	\$90,000	\$90,000

51209 Pressure Relief Valves for ARC & Ice Garden

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51209
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Replacement of the ammonia high pressure relief valves for ARC and Ice Garden.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

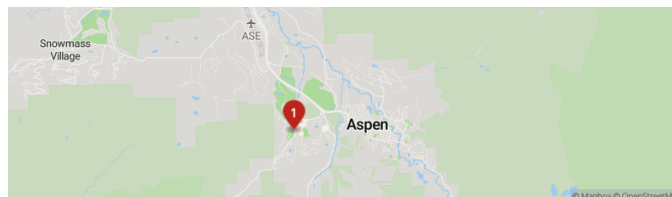
Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

51337 Replaster Lap Pool and Hot Tub at the ARC

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51337
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

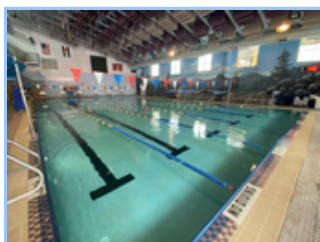
Project Location



Description

Replaster the lap pool, replace PVC drain components at the Aspen Recreation Center and correct construction defects in the perimeter pool overflow trench drains. Pool plastering is a type of finishing compound used to coat the inside of a cement pool to create a watertight seal and a pleasing texture for swimmers' feet. Over time, this replaster degrades and causes a rough surface for users, which causes injuries to users. Extended 3-month closure of ARC swimming pool required.

Images



Moore Pools lap pool
replaster.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget
\$700K

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$600,000	\$600,000
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$700,000	\$700,000

51559 ARC - Aquatics Garage Door Replacements

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51559
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

Replacement of all nine aquatics garage doors.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2028 Requested	Total
Acquisitions	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51700 ARC Pool Drains Remove & Replace

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51700
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Comprehensive replacement of perimeter training deck drains and compaction of substrate. Replacement of associated stamped concrete pool deck.

Images



Moore Pools floor
drains02.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

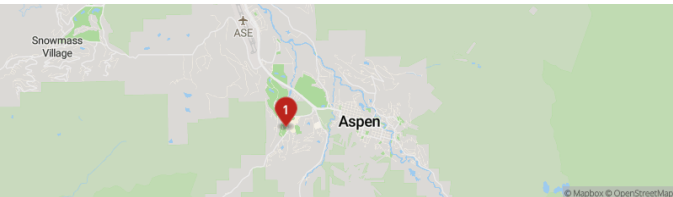
Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$600,000	\$600,000
Total	\$0	\$600,000	\$600,000

51706 ARC Renovations

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51706
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Project Location



Description

Design work for the expansion of the Aspen Recreation Center to include new fitness, gym, and operations spaces.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	Historical Budgeted	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$250,000	\$250,000	\$500,000
Total	\$0	\$250,000	\$250,000	\$500,000

51870 Ozone Generator - ARC - Out Years

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Equipment
Project Number	51870
Request Groups	100 Parks and Open Space Fund

Description

Replacement of the existing Moore Pool ozone generating system with increased efficiency equipment.

Images



Moore Pools ozone generator system01.jpg

Details

New Purchase or Replacement: Replacement of Existing Equipment

Capital Equipment Type: Building Equipment

Capital Cost

FY2026 Budget

\$0

Total Budget (all years)

\$75K

Project Total

\$75K

Detailed Breakdown

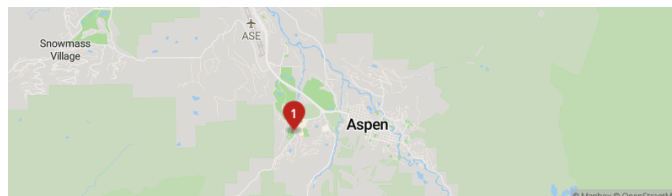
Category	Historical Budgeted	FY2035 Requested	Total
Equipment	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$75,000

51873 LIA Refrigeration Plant Overhaul

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51873
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location



Description

Complete overhaul of the Lewis Ice Arena Refrigeration Plant. The current refrigeration plant has been in continuous operation since its installation in 2002. As components of the refrigeration plant reach the end of their useful life, an opportunity exists to replace these components in a manner that will: 1) lower utility costs and the carbon footprint of this operation by reclaiming additional waste heat, 2) increase safety and improve regulatory compliance by reducing the amount of anhydrous ammonia below 500 lbs., 3) modernize the plant to increase reliability and reduce maintenance workload.

Images



LIA Refrigeration Plant.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$1.48M

Project Total
\$1.48M

Detailed Breakdown

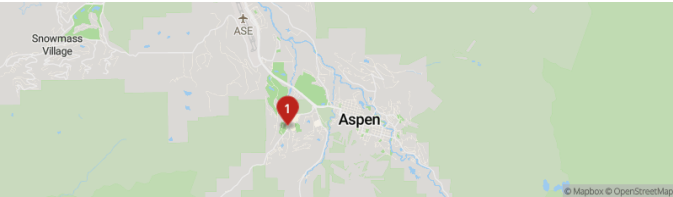
Category	Historical Budgeted	FY2028 Requested	Total
Construction	\$0	\$1,475,000	\$1,475,000
Total	\$0	\$1,475,000	\$1,475,000

51892 ARC Wayfinding Signage

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51892
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2033
Estimated Completion Date	12/31/2033

Project Location



Description

Replacement of wayfinding signage at the Aspen Recreation Center. The project will replace existing signs and add new signs as necessary, ensuring more durable signage materials are used which require less annual maintenance.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

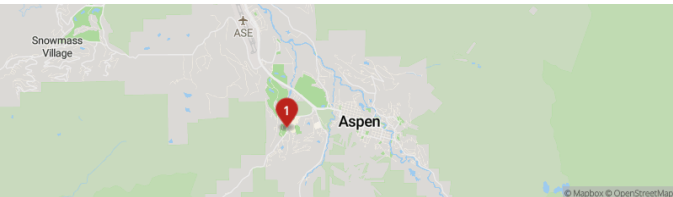
Category	Historical Budgeted	FY2033 Requested	Total
Planning, Design, Engineering	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

51893 Facilities Storage Infrastructure

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51893
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2034

Project Location



Description

Installation of lockable storage cabinets below the windows along the west wall of the Lewis Ice Arena.

Out years funding will be used for exterior storage solutions to meet critical facility needs. Containers with green roof and drainage infrastructure will be pursued between Iselin and Rotary Fields as well as in the Golf Course "Crater".

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	Historical Budgeted	FY2027 Requested	FY2034 Requested	Total
Acquisitions	\$0	\$50,000	\$300,000	\$350,000
Total	\$0	\$50,000	\$300,000	\$350,000

51894 ARC Parking Lot Lighting Replacements

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51894
Request Group	100 Parks and Open Space Fund
Estimated Start Date	01/1/2035
Estimated Completion Date	12/31/2035

Project Location



Description

Replacement of the exterior lighting in the Aspen Recreation Center Parking Lot.

Details

Capital Improvement Type: Other Improvement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	Historical Budgeted	FY2035 Requested	Total
Acquisitions	\$0	\$400,000	\$400,000
Total	\$0	\$400,000	\$400,000

51900 AIG Refrigeration Plant

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51900
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Complete replacement of the antiquated and failing ammonia refrigeration system at the Aspen Ice Garden.

The system replacement will allow us to: 1) lower utility costs and the carbon footprint of this operation by reclaiming additional waste heat, 2) increase safety and improve regulatory compliance by reducing the amount of anhydrous ammonia below 500 lbs., 3) modernize the plant to increase reliability and reduce maintenance workload.

Images



20230318-AIG brine infrastructure02.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$1.5M	\$1.5M	\$1.5M

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$1,500,000	\$1,500,000

51901 ARC Reconfiguration of Moore Pool HVAC Ductwork

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51901
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2026
Estimated Completion Date	12/31/2026

Project Location



Description

Reconfiguration of the HVAC Ductwork in the Moore Pool to reduce noise and improve indoor air quality.

Images



Moore Pools HVAC
condition01.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$85K	\$85K	\$85K

Detailed Breakdown

Category	Historical Budgeted	FY2026 <i>Requested</i>	Total
Construction	\$0	\$85,000	\$85,000
Total	\$0	\$85,000	\$85,000

51902 ARC Fire Suppression System Upgrade

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51902
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

Project Location



Description

Upgrades to the ARC Fire Suppression System will replace sprinkler heads and pipes throughout the building as well as the fire panel as required by fire code.

Images



ARC fire suppression system 01.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget
\$0

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	Historical Budgeted	FY2030 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$600,000	\$600,000
Total	\$0	\$600,000	\$600,000

51903 ARC Elevator Refurbishment

Overview

Request Owner

Scott Chism, Recreation Facilities and Business Services Direct

Department

592 Business Services

Type

Capital Improvement

Project Number

51903

Request Groups

100 Parks and Open Space Fund


Estimated Start Date

01/1/2030

Estimated Completion Date

12/31/2030

Project Location



Description

Refurbishment of the elevator at the Aspen Recreation Center to meet public safety requirements as specified by the Northwest Colorado Council of Governments Elevator Inspection Program.

Details

Capital Improvement Type: Replacement

Capital Cost		
FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$190K	\$190K

Detailed Breakdown			
Category	Historical Budgeted	FY2030 Requested	Total
Acquisitions	\$0	\$190,000	\$190,000
Total	\$0	\$190,000	\$190,000

51904 ARC Pool Flat Roof Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51904
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location



Description

Replacement of the flat roof over the Aspen Recreation Center James E. Moore Pool.

Images



ArcDay.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.2M	\$1.2M

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Construction	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$1,200,000	\$1,200,000

51905 ARC Window Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51905
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location



Description

Replacement of windows with failed weather seals in high traffic areas at the Aspen Recreation Center.

Images



ARC compromised windows01.jpg



ARC compromised windows02.jpg



ARC compromised windows03.jpg



ARC compromised windows04.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	Total
Acquisitions	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$250,000

51906 AIG Roof Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51906
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Replacement of the metal roof at the Aspen Ice Garden.

Images



AIG roof01.jpg



P1.jpg



roof sections to replace.jpg



AIG roof02.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Construction	\$0	\$1,100,000	\$1,100,000
Total	\$0	\$1,100,000	\$1,100,000

51907 AIG Building Envelope Overhaul

Overview

Request Owner

Scott Chism, Recreation Facilities and Business Services Direct

Department

592 Business Services

Type

Capital Improvement

Project Number

51907

Request Groups

100 Parks and Open Space Fund


Estimated Start Date

01/1/2029

Estimated Completion Date

12/31/2029

Project Location



Description

Overhaul of the Aspen Ice Garden building envelope to address various issues including insufficient insulation and heat retention.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$2M	\$2M

Detailed Breakdown

Category	Historical Budgeted	FY2029 Requested	Total
Construction	\$0	\$2,000,000	\$2,000,000
Total	\$0	\$2,000,000	\$2,000,000

51908 AIG HVAC Overhaul

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51908
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2029
Estimated Completion Date	12/31/2029

Project Location



Description

Overhaul of the HVAC system at the Aspen Ice Garden. The system includes five failing furnaces that require replacement. The building has spaces that are currently not served by return and supply air, which has compromised visitor experience and longevity of infrastructure.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2029 <i>Requested</i>	Total
Acquisitions	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

51913 ARC Pool Stairs Upgrade

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51913
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location



Description

Replacement of steel guardrails and fall protection panels due to corrosive pool environment.

Images



Moor Pools waterslide stair
2025.jpg

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2031 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51914 ARC Sewer Line Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51914
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2033
Estimated Completion Date	12/31/2033

Project Location



Description

Replacement of the sewer line in the lower level of the ARC. Project will involve inspecting cast iron pipes encased in concrete for damage and will either replace the pipes or use pipe-lining epoxy for trenchless pipe repair.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

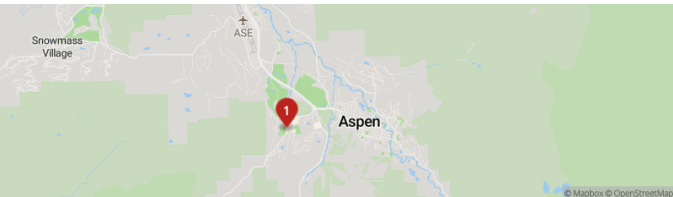
Category	Historical Budgeted	FY2033 Requested	Total
Planning, Design, Engineering	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000

51915 ARC Interior Door Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51915
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2035
Estimated Completion Date	12/31/2035

Project Location



Description

Replacement of more robust interior doors in the Lewis Ice Arena (including team rooms) and the James E. Moore Pool. In the pool area, stainless steel door frames and Marlite doors will be installed for longevity in the pool environment.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	Historical Budgeted	FY2035 Requested	Total
Planning, Design, Engineering	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$1,000,000

51916 ARC Pool Air Handling System Upgrade

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51916
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2032
Estimated Completion Date	12/31/2032

Project Location



Description

Complete replacement of the ARC Pool air handling system. Existing equipment, original to facility construction, has been affected by 23+ years of the wet pool environment.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

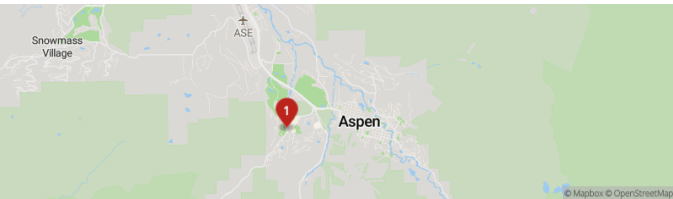
Category	Historical Budgeted	FY2032 Requested	Total
Planning, Design, Engineering	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000

51917 ARC Facilities Electronic Access Control

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51917
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2035
Estimated Completion Date	12/31/2035

Project Location



Description

Installation of electronic access control across our facilities.

Details

Capital Improvement Type: Renovation or Remodel

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$90K	\$90K

Detailed Breakdown

Category	Historical Budgeted	FY2035 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$90,000	\$90,000
Total	\$0	\$90,000	\$90,000

51918 ARC Backwash Surge Pit Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51918
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

Project Location



Description

Replacement of the large, fiber-glass pool filter backwash drainage containers. Containers will also be moved to increase effectiveness so that they are above the sewage line (rather than partially below like the current position).

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$50K	\$50K

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	Total
Planning, Design, Engineering	\$0	\$50,000	\$50,000
Total	\$0	\$50,000	\$50,000

51919 ARC Entry Deck Replacement

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51919
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2034
Estimated Completion Date	12/31/2034

Project Location



Description

Replacement of the entry deck at the Aspen Recreation Center.

Details

Capital Improvement Type: Replacement

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Planning, Design, Engineering	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51920 ARC Washed Concrete Wainscot

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51920
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2035
Estimated Completion Date	12/31/2035

Description

Construction of a secondary protective wall on the east side of the Aspen Recreation Center near the pedestrian bridge to prevent snow and ice buildup from damaging the building's siding. This barrier will also enable staff to more safely and effectively remove snow from roof slides in the area.

Images



ARC Siding Damage 1.jpg



ARC Siding Damage 2.jpg



ARC Siding Damage 3.jpg

Details

Capital Improvement Type: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

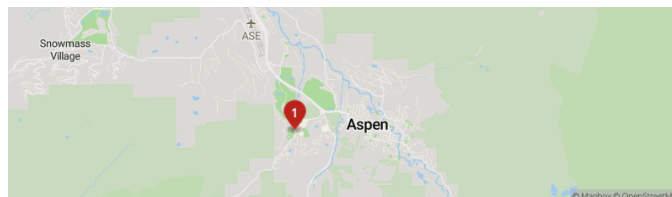
Category	Historical Budgeted	FY2035 <i>Requested</i>	Total
Planning, Design, Engineering	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

51921 ARC Conference Room & Facilities Office Expansion

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51921
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2033

Project Location



Description

This project will provide more efficient office and meeting spaces for staff at the Aspen Recreation Center. Funds will be used to expand the existing office and construct a meeting room on the north side of the Lewis Ice Arena to mirror the Aspen Junior Hockey office on the opposite side of the rink. This project is envisioned to mitigate the large compromised boulder wall and expand the building area to provide the Facilities Management team with centralized offices and necessary operational space. Operational space needs include improved exterior access and covered protection to the Zamboni ice maintenance machine bays and improved shipping and receiving infrastructure.

Details

Capital Improvement Type: New Construction

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$1.63M	\$1.63M

Detailed Breakdown

Category	Historical Budgeted	FY2031 Requested	FY2033 Requested	Total
Construction	\$0	\$0	\$1,500,000	\$1,500,000
Planning, Design, Engineering	\$0	\$125,000	\$0	\$125,000
Total	\$0	\$125,000	\$1,500,000	\$1,625,000

51951 ARC Parking Lot Curb Replacements

Overview

Request Owner	Scott Chism, Recreation Facilities and Business Services Direct
Department	592 Business Services
Type	Capital Improvement
Project Number	51951
Request Groups	100 Parks and Open Space Fund
Estimated Start Date	01/1/2035
Estimated Completion Date	12/31/2035

Project Location



Description

Replacement of concrete curbs at the Aspen Recreation Center.

Details

Capital Improvement Type: Infrastructure

Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	Historical Budgeted	FY2035 Requested	Total
Construction	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$100,000

51983 Mondo Flooring AIG - Out Years

Overview

Request Owner	Annie Pool, Financial Analyst - Parks & Recreation
Department	592 Business Services
Type	Capital Equipment
Project Number	51983
Request Groups	100 Parks and Open Space Fund

Description

Replacement of the existing mondo flooring at the Aspen Ice Garden.

Details

New Purchase or Replacement:	Replacement of Existing Equipment	Capital Equipment Type:	Parks and Recreation
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Capital Cost

FY2026 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	Historical Budgeted	FY2034 Requested	Total
Equipment	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000