

**2011-2016 UNFUNDED DISCRETIONARY CAPITAL PROJECTS
"6-YEAR WORK PLAN"**

Projects included will require bond or outside funding (cannot be accomplished solely with annual maintenance or discretionary funds).
 "2011-2016 Funds Needed" reflects tasks City could expect to accomplish in 6-Year timeframe.
 1st and 2nd tier priority projects would utilize portion of annual CIP to leverage outside funds; 3rd tier projects would be held for debt financing or outside funds.

| BUILDINGS | | | | | |
|------------------|-----|---|-----------------------|-----------|-------|
| Tier | TOD | Project | 2011-16 Funds Needed* | District | Notes |
| 1 | | Central Denver Recreation Center | \$ 17,000,000 | 10 | |
| 1 | | Denver Coliseum Modernization | \$ 12,000,000 | 9 | |
| 1 | | DPAC Garage Structural Improvements | \$ 1,500,000 | 8 | |
| 1 | | Fire Burn Building Replacement | \$ 2,700,000 | 11 | |
| 1 | | New Northfield Fire Station | \$ 5,000,000 | 11 | |
| 1 | | New Police Command Garage | \$ 1,600,000 | 9 | |
| 1 | | Office Annex for Police Substation District 4 | \$ 1,500,000 | 2,7 | |
| 1 | | Park Maintenance Headquarters Implementation (multiple locations) | \$ 1,750,000 | Citywide | |
| 1 | | Police Substation District 6 Replacement | \$ 15,000,000 | 8,9,10 | |
| 1 | | Red Rocks Water/Sewer Construction | \$ 3,000,000 | Mtn Parks | |
| 2 | | 911 Communications Facility Replacement | \$ 8,000,000 | TBD | |
| 2 | | Ch. Creek Transfer Station Phase 2 (Transfer and Site Improvements) | \$ 1,250,000 | 6 | |
| 2 | | City & County Building Rehabilitation (2nd, 3rd, 4th Floors) | \$ 2,000,000 | 10 | |
| 2 | | Colorado Convention Center Mechanical Systems | \$ 5,000,000 | 8 | |
| 2 | | County Jail Building/Site Improvements | \$ 2,800,000 | 11 | |
| 2 | | McNichols Building Rehabilitation | \$ 5,000,000 | 10 | |
| 3 | | Buffalo Bill Museum | \$ 15,000,000 | Mtn Parks | |
| 3 | | DPAC Storage and Office Space Construction | \$ 3,000,000 | 8 | |
| 3 | | Renovation of Police Administration Building | \$ 2,000,000 | 10 | |
| 3 | | Vehicle Impound Facility Building/Site Improvements | \$ 1,100,000 | 9 | |
| 3 | | West Denver Regional Recreation Center | \$ 25,000,000 | 1,3,9 | |
| Total | | | \$ 131,200,000 | | |

| ROADS | | | | | |
|--------------|-----|---|-----------------------|--------------|------------------------------|
| Tier | TOD | Project | 2011-16 Funds Needed* | District | Notes |
| 1 | X | I-25/Broadway Interchange & Broadway Reconstruction | \$ 13,000,000 | 7,10 | Est. total cost \$49.2M |
| 1 | | Federal Blvd, 5th to Howard (ROW Acquisition) | \$ 10,000,000 | 1,3 | Est. total cost \$23M |
| 1 | X | Brighton Blvd. 31st through 35th (design) | \$ 1,000,000 | 9 | Est. cost \$8M |
| 1 | | Quebec/East Side Reconstruction (design) | | TBD | 5,11 Study in progress |
| 1 | | Local Match for Federal Funding (DRCOG 4-Year TIP) | \$ 3,750,000 | Citywide | Based on average award |
| 1 | | Stapleton-Aurora Denver Connections | \$ 1,200,000 | 11 | Per IGA |
| 2 | | 56th Avenue, Havana to Pena | \$ 11,000,000 | 11 | Est. total cost \$55M |
| 2 | | Alameda Ave. Railroad Underpass Replacement/Lane Balancing (design) | \$ 9,300,000 | 7, 9 | Est. total cost \$40M |
| 2 | X | Inca/Fox Street Reconstruction (design) | \$ 750,000 | 9 | Est. total cost \$7.5M |
| 2 | | Traffic Signal System (Central Control) | \$ 8,000,000 | Citywide | Est. total cost \$16M |
| 2 | X | W.13th Ave. Multimodal Reconstruction, Osage to Decatur (design) | \$ 1,800,000 | 9 | Est. total cost \$20M |
| 3 | | CML/Santa Fe/Kalamath Railroad Grade Separation (design) | \$ 10,800,000 | 9 | Est. total cost \$60M |
| 3 | | Martin Luther King Blvd Connection (design) | \$ 1,100,000 | 11 | Est. total cost \$14.5M |
| 3 | | Multimodal Street Reconstruction Program | \$ 100,000,000 | Citywide | Includes streetscape constr. |
| 3 | | Speer/Leetsdale Planning/Environmental Linkage Study | \$ 2,000,000 | 5,6,7,8,9,10 | |
| Total | | | \$ 173,700,000 | | |

| MULTI-MODAL FACILITIES | | | | | |
|-------------------------------|-----|--|-----------------------|----------|------------------------|
| Tier | TOD | Project | 2011-16 Funds Needed* | District | Notes |
| 1 | X | Colfax Alternatives Analysis (Environmental Compliance) | \$ 1,000,000 | 5,8,10 | Est. total cost \$105M |
| 1 | X | 16th Street Mall Plan Implementation (City share) | \$ 4,000,000 | 8 | Total project \$60M |
| 2 | X | East Corridor and Gold Line (FasTracks) Multi-Modal Improvements | \$ 17,000,000 | 1,8,9,11 | Total project \$25M |
| 2 | X | Jewell/Evans Station Bike/Pedestrian Bridge | \$ 12,000,000 | 7 | |
| 3 | X | Bayaud Bike/Pedestrian Bridge | \$ 12,000,000 | 7 | |
| 3 | X | Galapago/Elati Pedestrian Bridge | \$ 1,000,000 | 7 | |
| 3 | | Platte River/Vanderbilt Bridge | \$ 4,000,000 | 7 | |
| Total | | | \$ 51,000,000 | | |

| PARKS | | | | | |
|--|-----|---|-----------------------|-----------|----------------------|
| Tier | TOD | Project | 2011-16 Funds Needed* | District | Notes |
| Regional Facilities | | | | | |
| 1 | | City Park Playground and Circulation Implementation | \$ 3,750,000 | 8 | Seek private funding |
| 1 | | Ruby Hill Improvements Phase II and Pool Rehabilitation | \$ 4,000,000 | 7 | |
| 1 | | Washington Park Phase II and Regional Playground | \$ 4,000,000 | 6 | |
| 2 | | Cheesman Park Improvements Phase II | \$ 2,500,000 | 10 | Seek private funding |
| 2 | | City Park Sullivan Gateway | \$ 1,000,000 | 8 | |
| 2 | | Genesee Park Rehabilitation | \$ 5,000,000 | Mtn Parks | |
| 2 | | Sloan's Lake Improvements (including playground) | \$ 2,000,000 | 1 | |
| 2 | | Downtown Parks Plaza Acquisitions | \$ 2,000,000 | 8,9,10 | |
| 3 | | Congress Park Pool Rehabilitation | \$ 1,250,000 | 10 | |
| 3 | | Kennedy Ballpark Improvements | \$ 1,000,000 | 4 | |
| Community/Neighborhood Facilities | | | | | |
| 1 | | Playground Rehabilitation | \$ 2,250,000 | Citywide | |
| Gulch Parks | | | | | |
| 1 | | Weir Gulch Reach, Platte River to Barnum Park | \$ 3,500,000 | 3 | UDFCD/WW matches |
| 2 | | Sanderson Gulch, Zuni to Seneca | \$ 2,000,000 | 7 | UDFCD/WW matches |
| 3 | | Weir Gulch Reach, Barnum Rec Center to Bayaud Ave. | \$ 3,500,000 | 3 | UDFCD/WW matches |
| Platte River | | | | | |
| 1 | | Central Platte Valley Event District | \$ 4,200,000 | 1,9 | Plan near completion |
| 1 | X | Urban Greenway Corridor North (River North) | \$ 5,500,000 | 9 | Plan near completion |
| 1 | X | Urban Greenway Corridor South (Sun Valley) | \$ 5,000,000 | 1,9 | Plan near completion |
| 2 | | Central Greenway Corridor | \$ 2,500,000 | 7 | Plan near completion |
| 3 | | Overland Regional Park | \$ 2,000,000 | 7 | Plan near completion |
| Total | | | \$ 56,950,000 | | |

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| TOTAL 2012-2016 UNFUNDED DISCRETIONARY PROJECTS | | | \$ 412,850,000 | | |
|--|--|--|-----------------------|--|--|

* Conceptual level cost estimates only.