

2022 Horizon Projects List

5/25/2021

		Funding Sources					
#	Project Title	General Fund	CEF	Enterprise Funds	Other	Total	#
Library							
1	Branch Library	-	22,681,000	-	-	22,681,000	1
Library Total		\$ -	\$ 22,681,000	\$ -	\$ -	\$ 22,681,000	
Museum							
2	Museum Expansion	500,000	5,000,000	-	15,622,503	21,122,503	2
Museum Total		\$ 500,000	\$ 5,000,000	\$ -	\$ 15,622,503	\$ 21,122,503	
Parks & Recreation							
3	Community Recreation Center	31,000,000	11,000,000	-	-	42,000,000	3
4	Pedestrian Trail Underpasses	30,048,070	5,000,000	-	-	35,048,070	4
Parks & Recreation Total		\$ 61,048,070	\$ 16,000,000	\$ -	\$ -	\$ 77,048,070	
Public Works							
5	Water and Power Expansion	-	-	15,000,000	-	15,000,000	5
6	Public Works Administration Expansion	17,000,000	-	-	-	17,000,000	6
7	Parks Maintenance Shop Expansion	10,000,000	-	-	-	10,000,000	7
8	Beet Building Remodel	15,000,000	-	-	-	15,000,000	8
9	Development Services New Facility	17,000,000	-	-	-	17,000,000	9
10	29th St. - Cascade Ave. to Wilson Ave.	988,575	3,718,925	-	2,007,500	6,715,000	10
11	37th St. - Seven Lakes Drive to Boise Ave.	38,360	441,140	-	474,500	954,000	11
12	57th St. - Taft Ave. to US 287	1,150,160	9,305,840	-	2,263,000	12,719,000	12
13	57th St. - US 287 to Monroe	282,500	5,367,500	-	365,000	6,015,000	13
14	Boise Ave. - SH 402 to 4th St SE	67,516	6,684,084	-	3,124,400	9,876,000	14
15	Boise Ave. - Mount Columbia Ave to E 37th St	1,432,473	1,349,027	-	766,500	3,548,000	15
16	Boyd Lake Ave. - Hwy 60 to E County Rd 16	2,631,900	6,141,100	-	4,380,000	13,153,000	16
17	Boyd Lake Ave. - E County Rd 16 to SH 402	1,389,100	12,501,900	-	6,935,000	20,826,000	17
18	Boyd Lake Ave. - SH 402 to Big Thompson Bridge	-	6,954,000	-	1,971,000	8,925,000	18
19	Boyd Lake Ave. - Big Thompson Bridge to LCR 20C	-	1,833,000	-	3,504,000	5,337,000	19
20	Boyd Lake Ave. - LCR 20C to LCR 20E	333,375	1,000,125	-	985,500	2,319,000	20
21	Boyd Lake Ave. - LCR 20E to Mountain Lion	65,940	2,132,060	-	1,168,000	3,366,000	21
22	Byrd Dr. - Rockwell to LCR 30	20,550	2,034,450	-	2,190,000	4,245,000	22
23	Centerra Pkwy. - Cross Roads Blvd to 0.5 miles south	502,900	2,011,600	-	839,500	3,354,000	23
24	LCR 20C (5th St) - Callisto Dr. to Boyd Lake Ave.	597,036	585,214	-	492,750	1,675,000	24
25	LCR 3 - US 34 to Crossroads Blvd.	998,640	4,549,360	-	7,665,000	13,213,000	25
26	LCR 9E - SH 402 to Corvus Dr.	49,520	4,902,480	-	4,964,000	9,916,000	26
27	Taft Ave. - 42nd St. SW to 28th St. SW	1,055,088	4,806,512	-	3,854,400	9,716,000	27
28	Taft Ave. - 28th St. SW to 14th St. SW	1,339,020	9,819,480	-	1,350,500	12,509,000	28
29	Taft Ave. - 22nd St. to 29th St.	720,000	2,880,000	-	-	3,600,000	29
30	Wilson Ave. - 50th to 57th	981,710	2,110,290	-	1,971,000	5,063,000	30
31	Fairgrounds Ave. - Rodeo Drive to LCR 30	5,187,681	5,239,819	-	5,146,500	15,574,000	31
32	Crossroads Blvd. - Centerra Pkwy. to LCR 3	4,486,620	5,947,380	-	1,022,000	11,456,000	32
33	71st Street (LCR 30) - Boyd Lake Ave. to I-25 W Frontage	2,168,040	5,574,960	-	2,555,000	10,298,000	33
34	Rocky Mountain Ave. - Crossroads Blvd. to Earhart	-	1,046,000	-	3,796,000	4,842,000	34
35	SH 402 - US 287 to St. Louis Ave.	52,380	1,257,120	-	3,645,500	4,955,000	35
36	SH 402 - St. Louis Ave. to Boise Ave.	35,757	1,156,143	-	5,017,100	6,209,000	36
37	SH 402 - Boise Ave. to Boyd Lake Ave.	-	-	-	10,375,000	10,375,000	37
38	SH 402 - Boyd Lake Ave. to I-25 Ramps	285,090	1,615,510	-	10,047,400	11,948,000	38
39	US 34 - Garfield Ave. to Monroe Ave.	340,725	1,930,775	-	2,271,500	4,543,000	39
40	US 34 - Boise Ave. to Denver Ave.	192,660	3,018,340	-	3,211,000	6,422,000	40
41	US 34 - Boyd Lake to Rocky Mountain Avenue	-	-	-	2,903,000	2,903,000	41
42	Pedestrian and Bicycle	10,000,000	-	-	-	10,000,000	42
43	Transit	13,500,000	-	-	-	13,500,000	43
44	Signal System Connect	300,000	1,700,000	-	-	2,000,000	44
45	Intersection & Signal Improvements	9,551,250	54,123,750	-	-	63,675,000	45
46	Eisenhower @ Lincoln & Cleveland intersection rebuild	450,000	4,050,000	-	4,500,000	9,000,000	46
47	Bridge replacements due to structural deficiency	2,644,360	-	-	3,966,540	6,610,900	47
48	Professional Services for Transportation Planning	200,000	800,000	-	-	1,000,000	48
49	HWY 402 Floodplain Raising (No scope yet, \$40 mil)	40,000,000	-	-	-	40,000,000	49
50	HWY 287 Bridge Replacement over the Big Thompson	15,000,000	-	-	-	15,000,000	50
51	Annual Downtown Sidewalks (\$576,535 per year for 10 years)	5,765,350	-	-	-	5,765,350	51
52	St. Louis Avenue Bridge Replacement over the Big Thompson River	5,000,000	-	-	-	5,000,000	52
53	Taft Avenue Bridge Replacement over Big Thompson River	4,036,000	-	-	-	4,036,000	53
54	US 34 Medians - around Lake Loveland	1,800,000	-	-	-	1,800,000	54

		Funding Sources					
#	Project Title	General Fund	CEF	Enterprise Funds	Other	Total	#
55	Improvements to HWY 287/37th St. Intersection	1,000,000	-	-	-	1,000,000	55
56	Biannual Flasher Units	150,000	-	-	-	150,000	56
57	HIP Streets (Surface)	22,000,000	-	-	-	22,000,000	57
58	HIP Streets (Underground)	-	-	20,000,000	-	20,000,000	58
59	US34 Median Improvements (includes 10yr operating) - E Eisenhower	2,700,000	-	-	-	2,700,000	59
60	Citywide Sidewalk Improvements	110,000,000	-	-	-	110,000,000	60
61	Hwy 402 Flood Mitigation Feasibility Study	650,000	-	-	-	650,000	61
62	Big Thompson River Maintenance Program - Immediate Maintenance	1,500,000	-	-	-	1,500,000	62
63	Hwy 287 Flood Mitigation Project (From Big Thompson River Master Plan)	18,600,000	-	-	-	18,600,000	63
64	Big Thompson River/Mariano Exchange Ditch Water Quality Improvements	765,000	-	-	-	765,000	64
65	1st & Wilson Stormwater Outfall	-	-	2,200,000	-	2,200,000	65
66	Madison Ave Outfall - 1st & St. Louis to 8th & Monroe	-	-	2,800,000	-	2,800,000	66
67	Reach 35 - Flood Mitigation & River Stabilization	5,570,000	-	-	-	5,570,000	67
68	Reach 36 - Flood Mitigation & River Stabilization	2,720,000	-	-	-	2,720,000	68
69	Reach 37 - River & Gravel Pit Stabilization	6,150,000	-	-	-	6,150,000	69
70	Reach 38 - River & Gravel Pit Stabilization	1,750,000	-	-	-	1,750,000	70
71	Reach 34 - RENA Stabilization & Armoring	2,810,000	-	-	-	2,810,000	71
72	Reach 32 - Bank Stabilization	1,640,000	-	-	-	1,640,000	72
73	Reach 29 - Flood Mitigation & River Stabilization	2,430,000	-	-	-	2,430,000	73
Public Works Total		\$ 375,075,276	\$ 178,587,884	\$ 40,000,000	\$ 109,728,090	\$ 703,391,250	
Grand Total		\$ 436,623,346	\$ 222,268,884	\$ 40,000,000	\$ 125,350,593	\$ 824,242,823	

This is a summary list of unfunded projects not included in the current 10 Year Capital Improvement Program (CIP). These projects have been identified as capital needs, however, are not affordable under current 10 year revenue forecasts.

Economic Vitality	38,122,503
Fiscal Stability & Strength	-
Infrastructure & Transportation	716,174,320
Innovation & Organization Excellence	-
Livability	69,181,000
Outreach, Collaboration & Engagement	-
Public Safety	-
Sustainability	765,000
\$ 824,242,823	