

City Of Littleton Capital Improvement Plan 2025-2029

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TABLE OF CONTENTS

Tab 1	Introduction	1
	Introduction	1
	Economic Conditions	3
	Development of the CIP	3
	Schedule for Construction and Financing of Projects	4
	CIP Administration	5
	Capital Improvement Committee	5
	Capital Improvemet Sales Tax Committee	6
	Navigating the CIP Document	7
	Financing Strategy	8
	Financing the Capital Improvement Plan	8
	Capital Funding Sources	8
	Funds Overview	9
	Impact og the CIP of the operating Budget	12
	CIP Financing Summary	13
	References	14
	Finanacial Policies	14
Tab 2	Projects By Funding Source	19
	Funding Source Summary Report	21
	Projects By Funding Source Report	39
	Sources and Uses of Funds Detail Reports	39
Tab 3	Projects By Strategic Plan Initiative	55
	Stategic Plan Initiatives	57
	Starategic Initiative Summary	69
	Projects By Strategic Plan Initiative Summary Rempot	71
Tab 4	Projects By Category	88
	Category Summary Report	90
	Projects BY Category Report	92

TABLE OF CONTENTS

Tab 5 Projects By Status **102**

Project Status Summary Report	104
Active Status Summary Report	106
Active Status Projects Report	108
Committed Status Summary Report	114
Committed Status Projects Report	116
Programmed Status Summary Report	120
Programmed Status Projects Report	122
Unrestricted Fund Summary in Programmed Status Report	128
Unrestricted Fund Projects in Programmed Status Report	130
Unfunded Projects Report	134

Tab 6 Projects By Department **136**

Department Summary Report	138
Projects By Department Report	140
Projects By Facility Report	152

Tab 7 Project Detail Sheets **162**

7A Communications Department Projects	164
7B Environmental Sustainability Projects	168
7C Finance Department Projects	172
7D Information Technology Department Projects	178
7E Library Projects	194
7F Museum Projects	200
7G Open Space Projects	204
7H Police Department Projects	226
7I Public Works- Engineering Division Projects	232
7J Public Works- Facilities Division Projects	272
7K Public Works- Fleet Division Projects	330
7L Public Works- Grounds Division Projects	334
7M Public Works- Sanitary Sewer Division Projects	342
7N Public Works- Storm Drainage Division Projects	354
7O Public Works- Streets Division Projects	386
7P Public Works-Transportation Division Projects	394

INTRODUCTION

City of Littleton, Colorado, Capital Improvement Plan for 2025 – 2029.

INTRODUCTION

For over 130 years, the City of Littleton has built, maintained, replaced and expanded a vast array of public improvements designed to improve the quality of life for its citizens and visitors. From early roadways, water and sewer systems, parks and public buildings to today's wastewater treatment plant, traffic signals, trails and historic buildings, the City has a tremendous investment in its public infrastructure. Proper maintenance, replacement and growth of this infrastructure investment are essential and require a comprehensive plan for scheduling and financing the improvements; a Capital Improvement Plan.

The Capital Improvement Plan is one of the fundamental building blocks in developing an effective budgeting process by providing a long-range framework to meet the infrastructure needs and development objectives of our community. It serves as an important planning tool for the City to plan for, and anticipate, growth or economic changes. It provides policy makers and the community with a strategic approach to implementation and administration of improvement projects and equipment acquisitions.

This Capital Improvement Plan (CIP) sets forth the anticipated major maintenance, replacement and expansion of the City's public infrastructure for a five-year period beginning in 2025. The plan recommends the improvements expected to be required and schedules them in a sequence intended to maximize the public investment and avoid duplication, waste, and conflict while meeting safe standards and public expectations.

In consideration of improvements and maintenance priorities, the City draws from three fundamental and interdependent tenets:

- Preserve the past by investing in the continued upgrades of City assets and infrastructure;
- Protect the present by performing improvements to existing infrastructure and facilities;
- and
- Plan for the future.

All three principles guide the City's planning as it strives to balance the need for continued public reinvestment within the responsibility to preserve the natural surroundings and our global environment.

The CIP, by design, is a planning tool for City staff and elected officials. The CIP provides the City Council the flexibility to proceed with the proposed projects based on political, economic,

and financial realities of each year. The CIP will be objectively reviewed annually for the purposes of measuring progress, modifying priorities, and extending the Plan one more year into the future. Factors beyond the City's control will have a significant impact on the schedule and priorities expressed in the CIP, and with that point in mind, it is important to remember that the CIP is a plan, not a mandate nor final authorization to proceed. Each year, the City Council will determine whether the Plan is setting the correct course for the City, that reasonable progress is being made, and that the financing plan remains sound. It will be through the annual revision or reaffirmation of the CIP that the City Council is afforded a significant opportunity to exercise planning and policy setting authorities in a meaningful and lasting manner.

This plan includes the scheduling of public improvements for the community over a five-year period, taking into consideration the community's financial capabilities as well as its goals and priorities. The CIP is directly linked to the goals and policies of the City's Comprehensive Plan and acts as a work plan for the City's staff. The primary objective of this plan is to integrate the specific goals, policies and Council recommendations within the City's capability to finance and maintain capital improvements.

All physical improvements require on-going maintenance and betterment. It is essential to the City's long-term soundness that these improvements are continually anticipated, planned and funded.

Capital purchases are essential to the City's ability to deliver programs and services to its residents. Providing police protection, maintaining streets, parks, sewers, library and museum facilities, and numerous historic buildings all require substantial capital investments. These capital investments vary in type and value but each is important to the successful delivery of goods and services to the community.

Many of the capital improvement items contained in the budget will produce operational savings; however, some of the items could impact the City's operating budget. The City expects that all capital purchases will be made on a regular schedule depending upon the item's useful life at the time replacement is required. Capital expenditures will not occur if the item's useful life exceeds its estimated replacement life.

The demand for services and the cost of building and maintaining the City's infrastructure continues to increase. A city cannot afford to accomplish every project or meet every service demand. Therefore, a methodology must be employed that identifies a realistic mix of Commercial and Residential needs and a financing plan to meet those needs. This plan attempts to prioritize improvements to the City's infrastructure so that Littleton continues to be a community with an effective, multi-modal transportation system that connects people and goods with their destination points, and an infrastructure system that continues to provide high quality service to the City's businesses and residents.

ECONOMIC CONDITIONS

Current economic conditions locally and nationally present a number of challenges to the City's ability to provide sufficient funding for infrastructure needs. The City of Littleton is nearly fully developed. This means that new construction – particularly residential construction - typically does not provide a significant amount of revenue to the City from building permits, or increase the overall market value. The lack of new development means that the cost of maintaining, improving and replacing existing infrastructure falls mainly on current residents and businesses, rather than developers. The CIP is premised on continued limited growth. In addition to the limited growth, sales and use tax revenues have fluctuated in recent years.

The city is currently anticipating a substantial influx of both residential and commercial development project on the few remaining vacant parcels of land as well as redevelopment of underutilized properties. On the horizon for 2024-2027 is anticipated over 3,000 new residential units, both single family and multifamily, and over 300,000 square feet of new commercial space. This will generate more than \$10M in additional Building Use Tax revenue, and more than \$14M in additional Impact Fees. These are one-time revenues and cannot be relied upon for sustaining ongoing infrastructure maintenance and improvements. Furthermore, after these parcels are developed, the opportunity for large scale development projects is limited. Most of this anticipated new revenue has been programmed into this 5-year CIP.

DEVELOPMENT OF THE CIP

The general outline in development of this CIP is as follows:

- Compile and prioritize projects.
- Consolidate and prioritize recommended projects into the proposed plan.
- Identify funding sources for proposed projects.
- Analyze debt service related to new projects.
- Project and analyze debt service related to the total debt of the City.

As part of the annual budget process, the City Council will evaluate the proposed CIP and decide on project prioritization, funding source acceptability, and acceptable financial impact on the tax levy, total debt, and utility rate levels. As the construction market remains volatile, this list as well as the 5-year list of unfunded projects will need to be reviewed periodically and if necessary, modified.

Capital improvement projects can and do impact operating costs. It is therefore important to consider what impact, if any, a given project will have on the City's ability to incorporate those operating costs into the annual budgeting process.

After the CIP has been formally adopted by the City Council, the projects scheduled for 2025 will be included in the Proposed 2025 Budget document where appropriate. This will provide the City Council another opportunity to review those proposed 2025 projects.

Historically, the capital and operating budgets have been incorporated into one process timeline, which is the case for the current 2025 budget. In the future, staff proposes to independently discuss the capital and operating budgets with the capital budget being reviewed with Council and citizens earlier in the calendar year. The following is a proposed calendar for the future 2026 Budget process.

- **November - January** – Departments submit Capital Improvement Plan spreadsheets to Finance for compiling.
- **February - March** – Finance prepares draft CIP document.
- **March** – Departments meet with the City Manager to discuss projects and goals.
- **April** – A draft of the CIP is presented to the City Council and made available for public review & comment for the following 30 days.
- **May** – Public comment on the draft CIP is held.
- **June** – Departments prepare budgets and submit to Finance for review.
- **July** – Departments review budgets with City Manager.
- **August** – A preliminary CIP is incorporated into the Proposed Budget.
- **September** – A Budget Work Session is held with the City Council.
- **October** – First reading of Budget appropriation.
- **November** – Second reading and Council adoption of Budget appropriation.

SCHEDULE FOR CONSTRUCTION AND FINANCING OF PROJECTS

The CIP coordinates the financing and timing of major equipment purchases and construction projects. Therefore, it is very important that the CIP be reasonable and followed as much as possible.

This is especially important for the Public Works and Finance Departments. Public improvement projects need to be scheduled to avoid peaks and valleys in workloads. This will allow the Public Works staff to provide the services required through the use of in-house staff or consultants. A closely followed schedule for construction projects will also facilitate Finance Department planning for ensuring adequate finances are available when needed to fund the capital improvements.

CIP ADMINISTRATION

The CIP is intended to provide a framework for which capital projects are determined, updated and reported on. We currently utilize Plan It as the software to store project data. This system is currently managed by Finance and Public Works. It provides detailed information on each project. It allows for reporting by project type, fund type, prior year project costs and future year projects costs. It is updated annually and is utilized during the budget process and for the budget document.

CAPITAL IMPROVEMENT COMMITTEE

The Capital Improvement Committee (CIP Committee) is an internal committee comprised of key staff involved in the administration of capital projects. This committee is cross-departmental and includes members from the City Manager's Office, Public Works, Library, Museum, Police, Information Technology and Finance Departments. The overall goal of the CIP Committee is to review and recommend changes or additions to the CIP to the City Manager and ultimately City Council.

The CIP Committee has a wholistic approach and will ensure consistency of information provided to council and through the budget process.

The CIP Committee considers input received through a variety of methods, including the biannual community survey and the Capital Improvement Sales Tax Committee. It is the intent that the review team will meet periodically throughout the year to evaluate the progress of the projects and determine future resources and fiscal requirements of the City.

Typically, there are more project requests than can be funded in the five-year CIP period. In future years the CIP Committee will conduct an internal project ranking based on an established set of criteria of each project relative to all others.

The criteria used may include, but is not limited to the following:

- Public health, safety, welfare or mandate
- Community/Council goals
- Alignment with city master plans
- Fiscal impact (initial capital investment & operational)
- Promotes economic development
- Impact on service levels
- Project relationship & coordination (other agencies)
- Available staffing resources

CAPITAL IMPROVEMENT SALES TAX COMMITTEE

The Capital Improvement Sales Tax Committee was established following the passing of the 3A sales tax with additional identified areas of concern to determine if projects need to be added to the CIP master document. They then analyze the financial impact of the CIP as well as the City's ability to process, design, construct, and ultimately maintain the constructed infrastructure.

The City of Littleton established a Capital Improvement Sales Tax Citizen Committee who advises City Council on the use of Ballot Measure 3A funding. The committee will meet twice each year and once with City Council to discuss and prepare the annual report. The committee will meet in April and May to review the staff reporting and prepare a memo to City Council outlining their evaluation of the utilization of 3A \$0.075 per the language in the ballot measure.

NAVIGATING THE CIP DOCUMENT

NAVIGATING THE CIP DOCUMENT

The 2025-2029 CIP identifies infrastructure improvements on over 175 projects with a funded value of approximately \$300 million over the next five years. Data on both funded and unfunded projects are presented within this document in various forms to help City Council, citizens, and staff who may use the document in different ways. All reports within this document identify funded projects, with the exception of the unfunded project report at the end of Tab 5. The following sections of the document provide both summary reports and project reports for each form in which the data is presented:

Tab 2 – Projects By Funding Source

- The projects included in this five-year Capital Improvement Plan are proposed to be funded through a variety of funding sources. Some projects are funded with multiple funding sources. This section contains summary reports and detailed listing of project reports sorted by funding source.

Tab 3 – Projects By Strategic Plan Initiative

- City Council adopted “Horizon 2027” Strategic Plan in June 2024 that will guide city priorities and development through the next two to three years. This plan defines initiatives to be pursued in the coming years that align with the city’s five outcomes established in the Envision Littleton Comprehensive Plan that was developed in 2019. This section contains summary reports and a detailed listing of projects sorted by strategic initiative.

Tab 4 – Projects By Category

- The projects within this CIP have been identified in various categories, which can be thought of major asset classes or grouping of similar project types. This section contains summary reports and a detailed list of projects sorted by project category.

Tab 5 – Projects By Status

- Projects within this CIP have been identified into four project statuses: Active status, Committed Status, Programmed status, and Unfunded status, which are further defined in this section. In addition, summary reports and a detailed listing of projects sorted by status are contained in this section.

Tab 6 – Projects By Department

- Projects within this CIP have been identified by the department leading the project. This section contains summary reports and a detailed list of projects sorted by department. In addition, a list of projects by city facility has been provided.

Tab 7 – Project Detail Sheets

- Project detail sheets for each project contained within this Capital Improvement Plan follow. They are sorted alphabetically by department. These detail sheets contain the project title, description, and identification of programmed expenditures and funding sources.

FINANCING STRATEGY

FINANCING THE CAPITAL IMPROVEMENT PLAN

The CIP incorporates a means of financing the required improvements in a manner consistent with state law, the City Charter, local ordinances and policies and conventional financing procedures and standards.

The financing strategy as presented is a preliminary financial planning tool, but future events very likely will require changes in both costs and revenues. The CIP represents a significant financial and staff workload undertaking for the City in the years ahead. The current Financial Policies regarding capital improvements can be found in the References Section.

There are a number of objectives relative to the financing of the improvements. These objectives include:

- Utilize non-tax revenues, to the extent reasonably possible, to finance the improvements;
- Maximize the use of appropriate external financing sources;
- Maintain adequate internal financial resources;
- Minimize the utilization of General Fund revenue.

CAPITAL FUNDING SOURCES

The projects included in this five-year Capital Improvement Plan are proposed to be funded through a variety of revenue sources. The City of Littleton established numerous capital project funds to ensure the sound financial management. For clarity purposes, revenue sources for these funds come from dedicated, special purpose (grants or aids), and one-time Council authorized funding sources, which provides for Council authorization to restrict the usage of the resources to certain capital projects. These funds' expenditure activities are to fund capital expenditures and not to subsidize recurring personnel, operational, or maintenance expenditures. To further clarify, the capital project funds were established to meet long-range financial needs of the City rather than the current year's operating requirements.

The following financial resources are evaluated for funding use:

- Outside Funding – including grants, federal, state, county funds and donations.
- Development Fees – system development charges (SDC's).
- Utility Rate Revenue.
- Debt secured by a restricted revenue source.
- General Obligation Debt.

FUNDS OVERVIEW

The following capital funding sources are maintained by the City for the purchase of durable equipment, infrastructure capital improvement and related expenditures:

Capital Projects Fund

The capital projects fund accounts for financing, acquisition and construction of capital improvements and various projects throughout the city such as public facilities, streets, large equipment purchases, public safety enhancements and information technology projects as well as current lease payments for police and public works equipment and the courthouse. Major expenditures in the five-year Capital Improvement Funds shall be appropriated after funding the annual lease obligations.

The city has expenditures that are considered “core” expenditures. These projects are defined as ongoing, annual projects and generally include assets that are on a set replacement schedule. It is the intent of the City of fund “core” projects before other projects. The core projects have little or no impact on operational costs as they are general maintenance of infrastructure or replacement of assets at the end of their useful life.

The Capital Projects Fund has three primary ongoing revenue streams:

- Highway Users Tax Fund (HUTF), is derived of state-collected fees and fuel taxes and has varied historically from \$1.2-1.7 million annually. These funds are restricted for street maintenance and improvement purposes such as overlays, sidewalks, and traffic signals.
- Building use tax (sales tax of 3% on construction materials) is a highly elastic revenue source over the past eight years ranging from a low of \$658,000 in 2013 to \$3.0 million in 2016.
- Annual transfer from the General Fund as a result of the South Metro Fire Rescue (SMFR) inclusion approved by voters in 2018 which went into effect January 1, 2020. The annual transfer from the General Fund as a result of the fire inclusion is calculated annually based on inflation and average sales tax revenues. From 2020 to 2023, this transfer was approximately \$3.2M annually. Beginning in 2024, it is anticipated this funding would be approximately \$1.8M annually, with the other portion of the revenue preserved in the General Fund for community policing and co-responder program.

3A Sales Tax Capital Improvement Fund

The 3A Sales Tax Capital Improvement Fund was created to account for the 0.75% sales and use tax increase approved by the Littleton voters in 2021, effective January 1, 2022, for the costs of constructing, acquiring, enhancing, expanding, maintaining, downsizing, upgrading, or downgrading public facilities, including but not limited to the following: neighborhood street maintenance and reconstruction, street congestion and improved capacity projects, right-of-way and median maintenance and improvements, street and bridge safety improvements, sidewalk improvements, building replacement and maintenance, information technology and equipment purchases, upgrades, enhancements, improvements, and maintenance.

The following categories were established to assist with capital project administration in the 3A Sales Tax Capital Improvement Fund:

- Overhead/Personnel Costs
 - Accounts for the staff time of approximately 8 full time equivalent staff who manage capital improvement projects funded by the 3A Sales Tax Fund.
- Transportation & Bridges
 - Accounts for design and construction of transportation and bridge improvement, maintenance, and replacement projects. Example projects include intersection operation and safety improvements, traffic signal replacements, and bridge repairs and replacement.
- Pavement Management
 - Accounts for design and construction of pavement management projects. This is in addition to the funding for these projects from the Capital Projects Fund.
- Safer Streets Littleton
 - Accounts for three personnel to implement the Safer Streets Littleton program. Funding for capital improvements related to this program beyond 2024 have not been identified yet.
- Conservation and Grounds
 - Example projects within this category include median renovations and irrigation system upgrades or replacement.
- Public Safety/Security
 - Example projects within this category include physical security, access control, and security cameras at public facilities.
- Internal Services Capital
 - Accounts for transfers to the Fleet Fund and the Information Technology Fund.
- Facilities Capital Maintenance

- Example projects within this category include maintenance of mechanical and electrical systems, interior and exterior building maintenance, and building renovations to meet growing staff and customer needs.
- Building Construction/Upgrades
 - Accounts for major building renovations, expansions, and upgrades.
- Environmental Sustainability
 - Accounts for environmental sustainability projects in alignment with the Environmental Stewardship Action Plan.
- Project Downtown
 - Accounts for design and construction of mobility and streetscape improvements as identified in Project Downtown.
- Public Works Campus
 - Accounts for site improvements and building replacements at the Belleview Service Center.
- Debt Service
 - Accounts for loan payments on debt issued to finance capital improvement projects.

Conservation Trust Fund

Accounts for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site. Financing is provided primarily by state lottery funds.

Fleet Fund

Established in 2023 to provide funding for city-wide fleet vehicles and equipment. Initial funding was provided by multiple one-time funding sources with chargebacks to the General Fund/departments to provide future replacement of vehicles and vehicle related expenditures.

Grants Fund

Accounts for federal, state, and local grants for specific projects and programs.

Geneva Village Fund

The Geneva Village Fund accounts for the operations and maintenance of a retirement community of 28 garden level units consisting of one and two bedroom apartments. It provides a complex exclusively for those 55 years of age or older. The fund is intended to be self-supportive, relying mainly on rental payments to finance operational costs.

Impact Fee Fund

Accounts for funds received from developers of new growth within the City. Funding is legally restricted to provide for capital improvements related to new growth.

Information Technology /Equipment Fund

Established in 2023 to account for information technology improvements, enhancement and capital investment along with other city equipment purchases. Initial funding was provided by multiple one-time funding sources with chargebacks to the General Fund/departments in the future.

Open Space Fund

Accounts for the acquisition, development, and maintenance of open space. Financing is provided by Jefferson and Arapahoe Counties open space funds.

Sewer Utility Enterprise Fund

The Sewer Utility Enterprise accounts for sewer services to the residents of the city and several sewer districts located outside the city. The cities of Littleton and Englewood jointly own the South Platte Water Renewal Partners, also known as South Platte Renew (SPR), located in Englewood. This treatment plant is operated by the City of Englewood under an intergovernmental agreement including a joint supervisory committee with Littleton representatives. All activities necessary to provide wastewater treatment services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing, related debt service, billing and collection. Revenues in this fund are primarily derived from sewer service charges, tap fees and interest earnings.

Storm Drainage Enterprise Fund

The Storm Drainage Enterprise accounts for construction and maintenance of storm sewer facilities and detention ponds within the city limits. The fund is supported by service fees from landowners within the city.

IMPACT OF THE CAPITAL IMPROVEMENT PLAN ON THE OPERATING BUDGET

The City's Operating Budget is directly affected by the CIP. Generally speaking, capital improvements make a positive contribution to the economic vitality, quality of life and fiscal well-being of Littleton. Capital projects such as infrastructure expansion necessary to support new development helps promote economic development and growth that generates additional operating revenues. These new revenue sources provide the funding needed to maintain, improve and expand the City's infrastructure.

While the CIP will reduce or eliminate significant repair and up-keep costs, the CIP in some instances increases routine operational maintenance costs. A majority of new capital improvements require ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Existing City facilities and equipment will eventually require rehabilitation, renovation or upgrades to accommodate new uses or address needed improvements. Older facilities usually involve higher maintenance and repair costs as well.

Operating impacts are considered in deciding which projects move forward in the CIP because it is not possible for the City to fund several large-scale projects concurrently which have significant negative operating budget impacts. Therefore, large projects are staggered over time.

The city has expenditures that are considered “core” expenditures. These projects are defined as ongoing, annual projects and generally include assets that are on a set replacement schedule. It is the intent of the City to fund “core” projects before other projects. The core projects have little or no impact on operational costs as they are general maintenance of infrastructure or replacement of assets at the end of their useful life.

CAPITAL IMPROVEMENT PLAN FINANCING SUMMARY

The 2025-2029 CIP provides for approximately \$300 million of infrastructure improvements on over 175 projects over the next five years. The overwhelming majority of capital investments are in transportation, street maintenance, and facilities improvements. A summary of the total budgeted capital expenditures are shown in the following sections of the document in various forms.

REFERENCES

Financial Policies

Policy 6

Capital Facility Impact Fees

The Council's policy is that to the extent reasonable, growth should pay for itself and that existing residents and existing services are not financially burdened by new growth. As such, the Council has adopted a schedule of capital facility impact fees. Capital facility impact fees are one-time charges assessed to applicants for nonresidential and residential development in the city to fund capital improvements needed to address demand attributable to new development for fire, museum, police, facilities, library and transportation. Developer contributed assets will be considered for credits against the impact fee. Appropriate development fees are an important component in the overall strategy for financing capital improvements.

- 6.1 The city's objectives for development impact fees shall include the following:
 - a) Support the reasonable cost of growth.
 - b) Consider the impact of growth on existing residents.
 - c) Develop cost justified development fees.
 - d) Address infrastructure requirements.
 - e) Promote economic development.
 - f) Provide financial capacity.
- 6.2 In general, development impact fees must be based on a rational analysis. This analysis will include:
 - a) a reasonable assessment of the impacts of growth on the city's capital needs as identified in an infrastructure improvement plan;
 - b) a determination that the amount of the fee does not exceed the reasonable cost to provide capacity to accommodate growth;
 - c) a separate accounting of funds collected; and
 - d) an identification of potential liabilities or offsets to recognize other financial commitments resulting from development.
- 6.3 Colorado statutes enable the use of impact fees and dictate the following fee requirements:
 - a) Impact fees are a one-time payment levied on new development;
 - b) Funds can only be used for capital infrastructure projects;
 - Applicable projects must have a five-year life;

- No funds can be diverted for operations, maintenance, repair or facility replacement purposes.
 - c) Fee revenues must be segregated from other general revenues and used for the purposes for which they were collected.
 - d) Fees but must be imposed on all forms of development and cannot be limited to one type of land use;
 - e) Impact fee revenues must be used for capital infrastructure expansion. No funds can be used for correction of existing system deficiencies; and
 - f) There must be a reasonable expectation of benefit by the fee payer.
- 6.4 Development impact fees may be utilized for a public infrastructure purpose such as:
- a) Libraries
 - b) Museums
 - c) Parks, recreation facilities, trails and open space
 - d) Buildings for fire and/or police
 - e) Equipment that has at least a five-year lifetime
 - f) General government
 - g) Transportation (streets and infrastructure)
- 6.5 The city will monitor the use of impact fees and will provide an annual impact fee report according to Colorado Revised Statute, 29-1-803.
- 6.6 The city shall conduct a review of its capital facility impact fees on a periodic basis.

Policy 7
Capital Improvement Program

The purpose of the Capital Improvement Program is to systematically identify, plan, schedule, finance, track and monitor capital projects to ensure cost-effectiveness as well as conformance to established policies.

- 7.1 The City Manager will annually submit a fiscally constrained, multi-year Capital Improvement Program for review by the City Council pursuant to the timeline established in the annual budget preparation schedule. The Capital Improvement Program will incorporate a methodology to determine a general sense of project priority according to developed criteria.
- 7.2 The Capital Improvement Program shall provide:
- a) A statement of the objectives of the Capital Improvement Program and the relationship with the city's General Plan, department master plans, necessary service levels, and expected facility needs.
 - b) An implementation program for each of the capital improvements that provides for the coordination and timing of project construction among various city departments.
 - c) An estimate of each project's costs, anticipated sources of revenue for financing the project, and an estimate of the impact of each project on city revenues and operating budgets. The operating impact information shall be provided for the period covered in the city's current five-year Capital Improvement Program. No capital project shall be funded unless operating impacts have been assessed and the necessary funds can be reasonably anticipated to be available when needed.
 - d) For the systematic improvement, maintenance, and replacement of the city's capital infrastructure as needed.
 - e) A schedule of debt requirements, if any.
- 7.3 The city will match programs and activities identified in the Capital Improvement Program with associated funding sources.
- 7.4 The performance and continued use of capital infrastructure is essential to delivering public services. Deferring essential maintenance and/or asset replacement can negatively impact service delivery and increase long term costs. As such, the city will periodically assess the condition of assets and infrastructure and appropriately plan for required major maintenance and replacement needs. Efforts will be made to allocate sufficient funds in the multi-year capital plan and operating budgets for condition assessment, preventative and major maintenance, and repair and replacement of critical infrastructure assets.

- 7.5 The city's objective is to incorporate "Pay-As-You-Go" funding (using available cash resources) in the annual Capital Improvement Program. This will supplement funding from other sources such as IGAs, bonds, impact fees and grants.
- 7.6 The first year of the adopted capital plan will be the capital budget for that fiscal year.
- 7.7 Staff will monitor projects in progress to ensure their timely completion or the adjustment of the Capital Improvement Program as approved by Council if a project is delayed or deferred. Periodic status reports will be presented to City Council to share project progress and identify significant issues associated with a project.
- 7.8 Within 90 days of the completion of a capital project any remaining appropriated funds for the project will revert to the fund balance of the funding source.
- 7.9 The Capital Improvement Program will be updated annually as a multi-departmental effort.

Policy 8
Capital Asset Accounting and Replacement

An effective capital asset accounting system is important in managing the city's capital asset investment.

- 8.1 The city will account for and maintain a schedule of individual capital assets in accordance with written capital asset procedures. For financial reporting purposes, capital assets recorded in the capital asset accounting system will meet the following criteria:
- a) Have estimated useful lives in excess of one year.
 - b) Have values greater than or equal to \$5,000 for all assets, and
 - c) Are capable of being identified, tracked and accounted for.

All items not meeting the above criteria will be recorded as operating expenditures.

- 8.2 The city will provide replacement funding for certain fleet vehicles, certain computer equipment, and other assets as deemed necessary. Replacement funds or reserves will be determined as part of the annual budget process.
- 8.3 City departments shall maintain proper procedures and effective internal controls to track and safeguard capital assets, conduct periodic inventory of assets and maintain assets in working condition.

City of Littleton DRAFT Capital Improvement Plan 2025 – 2029

PROJECTS BY FUNDING SOURCE

PROJECTS BY FUNDING SOURCE

The projects included in this five-year Capital Improvement Plan are proposed to be funded through a variety of funding sources. Some projects are funded with multiple funding sources. A description of the capital funding sources is contained in the Financing Strategy section in Tab 1.

The following capital funding sources are maintained by the City for the purchase of durable equipment, infrastructure capital improvement and related expenditures:

- Capital Projects Fund
- 3A Sales Tax Capital Improvement Fund
- Conservation Trust Fund
- Fleet Fund
- Grants Fund
- Impact Fee Fund
- Information Technology Fund
- Open Space Fund
- Sewer Utility Enterprise Fund
- Storm Drainage Enterprise Fund

This section contains the following reports:

- Funding Source Summary is a report of all the funding sources used to fund the projects in this Capital Improvement Plan and the expenditure amounts in each fund in a given year.
- Sources and Uses Summary for the major funding sources.
 - Note: Fund 34 Capital Projects Fund report is a summary of all the “Capital Projects Fund” sub-accounts and the “HUTF” sub-account.
 - Note: Fund 35 3A Sales Tax Capital Improvement Fund is a summary of all the “3A Capital” sub-accounts.

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Funding Source Summary

Source	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177	593,695	35,000		1,500,000	1,714,000	2,000,000	5,842,695
3A Capital - Conservation & Grounds - 3500-303-	250,000	690,000	500,000		1,000,000	1,000,000	3,440,000
3A Capital - Facilities Capital Maintenance - 3500-177	510,972	3,920,000	2,450,000	2,425,000	1,800,000	1,800,000	12,905,972
3A Capital - Overhead/Personnel Costs	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
3A Capital - Pavement Management 3500-302	4,397,730	2,685,000	5,620,000	6,060,000	4,800,000	4,500,000	28,062,730
3A Capital - Project Downtown 3500-300-78160	250,000						250,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177	54,563	220,000	302,000	274,000	251,000	428,000	1,529,563
3A Capital - Public Works Campus 35-300-78100	0						0
3A Capital - Safer Streets Littleton 3500-304	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
3A Capital - Sustainability 3500-		100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Transportation & Bridges 3500-302	6,929,592	6,958,000	419,000	2,170,000			16,476,592
Capital Projects Fund - Facilities 3400-177	375,000	450,000	550,000	550,000	450,000	450,000	2,825,000
Capital Projects Fund - General 3400-171	242,480	74,000		187,500	187,500	187,500	878,980
Capital Projects Fund - IT 3400-160	480,557	389,498	345,000	365,000	385,000	400,000	2,365,055
Capital Projects Fund - Police 3400-201	209,391	225,000	230,000	235,000	240,000	245,000	1,384,391
Capital Projects Fund - Streets 3400-302	3,704,500	800,000	800,000	800,000	800,000	800,000	7,704,500
Capital Reserve Fund 3400-306	2,467,045	1,827,713	1,896,822	1,956,695	2,037,363	2,058,856	12,244,494
Conservation Trust Fund 1400-	410,000	155,599	458,225	184,951	185,700	186,471	1,580,946
Contributed Capital	5,541,103	1,665,552	1,175,000				8,381,655
Fleet Fund 6500-	1,460,000	2,000,000	2,000,000	2,100,000	1,500,000	1,200,000	10,260,000
General Fund 01-	260,000						260,000
Grant - ACOS - Fund 19	1,397,500	270,000	1,700,000	500,000			3,867,500
Grant - Federal 16-	14,471,740	7,785,376	4,893,600				27,150,716
Grant - State 16-	3,017,526	487,500	500,000	120,000	500,000		4,625,026

Source	2024	2025	2026	2027	2028	2029	Total
HUTF 3400-171-	1,629,033	1,595,000	1,700,000	1,790,000	1,875,000	1,975,000	10,564,033
Impact Fees - Facilities 2400-	197,868	2,600,000	360,000	280,000	2,000,000		5,437,868
Impact Fees - Library 2300-		200,000					200,000
Impact Fees - Multimodal 2600-	946,700	660,000	735,000	125,000			2,466,700
Impact Fees - Museum 2100-		1,350,000	1,500,000				2,850,000
Impact Fees - Police 2000-						360,000	360,000
Impact Fees - Transportation 2500-	2,941,374	1,156,264	2,226,000	400,000	400,000	400,000	7,523,638
Information Technology Fund 6700-	245,000	920,000	790,000	1,070,000	320,000	2,185,000	5,530,000
Open Space Fund 1900-	3,086,748	1,679,679	2,539,073	1,548,654	1,558,427	1,318,396	11,730,977
Sewer Utility Enterprise 4100-	11,487,389	11,898,300	10,217,500	9,475,000	8,621,550	11,069,142	62,768,881
Storm Enterprise 4200-	4,153,500	8,081,000	2,596,000	1,106,000	1,011,000	926,000	17,873,500
GRAND TOTAL	74,947,367	62,411,597	48,242,417	37,027,103	33,508,553	35,431,797	291,568,834

City of Littleton
Conservation Trust Fund 14
2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 451,911	\$ 573,612	\$ 435,085	\$ 548,187	\$ 360,926	\$ 443,194	\$ 526,358	
Revenues								
Lottery Funds	\$ 316,626	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,560,000
Interest Earnings	33,434	11,472	8,702	10,964	7,219	8,864	10,527	57,747
Total Revenues	\$ 350,060	\$ 271,472	\$ 268,702	\$ 270,964	\$ 267,219	\$ 268,864	\$ 270,527	\$ 1,617,747
<u>Projects</u>								
Parkland Maint	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
South Platte Park	83,357	50,000	22,080	50,000	50,000	50,000	50,000	\$ 272,080
Parks and Rec	45,002	-	23,519	24,225	24,951	25,700	26,471	\$ 124,866
Public Buildings	-	260,000	10,000	284,000	10,000	10,000	10,000	584,000
Total Expenditures	\$ 228,359	\$ 410,000	\$ 155,599	\$ 458,225	\$ 184,951	\$ 185,700	\$ 186,471	\$ 1,580,946
Ending Fund Balance	\$ 573,612	\$ 435,085	\$ 548,187	\$ 360,926	\$ 443,194	\$ 526,358	\$ 610,414	

City of Littleton
Open Space Fund 19
2024-2029 Financial Projections

	Actual 2023	Proposed 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 3,006,020	\$ 2,475,184	\$ 984,352	\$ 1,140,778	\$ 494,079	\$ 879,572	\$ 1,319,322	
Revenues								
Arapahoe County Open Space revenues	\$ 1,573,658	\$ 1,623,432	\$ 1,672,135	\$ 1,722,299	\$ 1,773,968	\$ 1,827,187	\$ 1,882,003	\$ 10,501,024
Jefferson County Open Space revenues	136,083	132,600	135,252	137,957	140,716	143,531	146,401	836,457
Arapahoe County Grant	215,000	682,500	270,000	1,700,000	500,000	-	-	3,152,500
Contributed Capital	-	-	100,000	1,125,000	-	-	-	1,225,000
Interest Earnings	177,533	49,504	19,687	22,816	9,882	17,591	26,386	145,866
Rental Income	8,512	8,768	9,031	9,302	9,581	9,868	10,165	56,715
Total Revenues	\$ 2,110,786	\$ 2,496,804	\$ 2,206,105	\$ 4,717,374	\$ 2,434,147	\$ 1,998,177	\$ 2,064,955	\$ 15,917,561
Projects								
A) Parks Development								
1) South Platte Park	\$ 306,178	\$ 334,144	\$ 344,427	\$ 351,116	\$ 357,938	\$ 364,897	\$ 371,995	\$ 2,124,516
2) Parks Development and Renewal	605,019	1,043,876	1,270,000	2,650,000	50,000	50,000	50,000	5,113,876
B) Trails & Trail Connections	1,502,294	2,339,244	300,000	2,225,000	1,500,000	1,000,000	750,000	8,114,244
C) Acquisitions	-	-	-	-	-	-	-	-
D) Other	228,131	270,373	135,252	137,957	140,716	143,531	146,401	974,230
Total Expenditures	\$ 2,641,622	\$ 3,987,637	\$ 2,049,679	\$ 5,364,073	\$ 2,048,654	\$ 1,558,427	\$ 1,318,396	\$ 16,326,865
Ending Fund Balance	\$ 2,475,184	\$ 984,352	\$ 1,140,778	\$ 494,079	\$ 879,572	\$ 1,319,322	\$ 2,065,881	

City of Littleton
Impact Fees Summary
2024-2029 Financial Projections

	<u>Actual</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Total</u> <u>2024-2029</u>
<u>Summary Impact Fees</u>								
Available at 01/01/XX	\$ 2,927,867	\$ 2,820,630	\$ 6,290,313	\$ 6,903,631	\$ 5,580,069	\$ 5,551,670	\$ 3,927,703	
Revenues								
Police Impact Fees	\$ 44,717	\$ 432,240	\$ 258,849	\$ 181,429	\$ 68,775	\$ 70,150	\$ 71,553	\$ 1,082,996
Museum Impact Fees	\$ 44,319	\$ 905,681	\$ 881,803	\$ 431,500	\$ 54,753	\$ 55,848	\$ 56,965	\$ 2,386,548
Library Impact Fees	\$ 27,707	\$ 684,903	\$ 666,719	\$ 341,303	\$ 50,375	\$ 51,382	\$ 52,410	\$ 1,847,093
Facilities Impact Fees	\$ 214,455	\$ 1,905,889	\$ 1,709,184	\$ 889,963	\$ 262,199	\$ 261,843	\$ 227,080	\$ 5,256,160
Transportation Impact Fees	\$ 362,835	\$ 2,582,050	\$ 2,136,393	\$ 1,169,003	\$ 306,895	\$ 305,033	\$ 303,133	\$ 6,802,507
Multimodal Impact Fees	\$ 39,204	\$ 1,044,860	\$ 926,633	\$ 484,240	\$ 33,605	\$ 31,777	\$ 32,412	\$ 2,553,528
	\$ 733,237	\$ 7,555,625	\$ 6,579,582	\$ 3,497,438	\$ 776,601	\$ 776,033	\$ 743,554	\$ 19,928,833
<u>Projects</u>								
Public Building	\$ 393,622	\$ 197,868	\$ 4,150,000	\$ 1,860,000	\$ 280,000	\$ 2,000,000	\$ 360,000	\$ 8,847,868
Vehicles	\$ 221,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure	\$ 224,978	\$ 3,888,074	\$ 1,816,264	\$ 2,961,000	\$ 525,000	\$ 400,000	\$ 400,000	\$ 9,990,338
Consulting/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 840,474	\$ 4,085,942	\$ 5,966,264	\$ 4,821,000	\$ 805,000	\$ 2,400,000	\$ 760,000	\$ 18,838,206
Ending Fund Balance	\$ 2,820,630	\$ 6,290,313	\$ 6,903,631	\$ 5,580,069	\$ 5,551,670	\$ 3,927,703	\$ 3,911,257	

City of Littleton
Impact Fees - Police 20
2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 243,370	\$ 66,213	\$ 498,454	\$ 757,303	\$ 938,732	\$ 1,007,506	\$ 1,077,656	
Revenues								
Impact Fees	\$ 41,689	\$ 430,916	\$ 248,880	\$ 166,283	\$ 50,000	\$ 50,000	\$ 50,000	\$ 996,079
Interest Earnings	3,028	1,324	9,969	15,146	18,775	20,150	21,553	86,917
Subtotal	\$ 44,717	\$ 432,240	\$ 258,849	\$ 181,429	\$ 68,775	\$ 70,150	\$ 71,553	\$ 1,082,996
Projects								
Public Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Vehicles	221,874	-	-	-	-	-	-	\$ -
Technology	-	-	-	-	-	-	-	\$ -
Professional Consulting	-	-	-	-	-	-	-	-
Subtotal	\$ 221,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
Ending Fund Balance	\$ 66,213	\$ 498,454	\$ 757,303	\$ 938,732	\$ 1,007,506	\$ 1,077,656	\$ 789,210	

City of Littleton
 Impact Fees - Museum 21
 2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 863,189	\$ 868,650	\$ 1,774,331	\$ 1,306,133	\$ 237,633	\$ 292,385	\$ 348,233	
Revenues								
Impact Fees	\$ 1,497	\$ 888,308	\$ 846,316	\$ 405,377	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,290,001
Interest Earnings	\$ 42,822	17,373	35,487	26,123	4,753	5,848	6,965	96,547
Subtotal	\$ 44,319	\$ 905,681	\$ 881,803	\$ 431,500	\$ 54,753	\$ 55,848	\$ 56,965	\$ 2,386,548
Projects								
Public Building	\$ 38,858	\$ -	\$ 1,350,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,850,000
Professional Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Interest Expense	-	-	-	-	-	-	-	-
Subtotal	\$ 38,858	\$ -	\$ 1,350,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,850,000
Ending Fund Balance	\$ 868,650	\$ 1,774,331	\$ 1,306,133	\$ 237,633	\$ 292,385	\$ 348,233	\$ 405,198	

City of Littleton
 Impact Fees - Library 23
 2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 564,306	\$ 525,821	\$ 1,210,725	\$ 1,677,444	\$ 2,018,747	\$ 2,069,122	\$ 2,120,505	
Revenues								
Impact Fees	\$ 1,137	\$ 674,387	\$ 642,505	\$ 307,754	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,654,646
Interest Earnings	\$ 26,570	10,516	24,214	33,549	40,375	41,382	42,410	192,447
Subtotal	\$ 27,707	\$ 684,903	\$ 666,719	\$ 341,303	\$ 50,375	\$ 51,382	\$ 52,410	\$ 1,847,093
Projects								
Public Building	\$ 66,192	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Technology	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Professional Consulting	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Loan Interest Expense	-	-	-	-	-	-	-	-
Subtotal	\$ 66,192	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Ending Fund Balance	\$ 525,821	\$ 1,210,725	\$ 1,677,444	\$ 2,018,747	\$ 2,069,122	\$ 2,120,505	\$ 2,172,915	

City of Littleton
Impact Fees - Facilities 24
2024-2029 Financial Projections

	<u>Actual</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Total</u> <u>2024-2029</u>
Available at 01/01/XX	\$ 586,918	\$ 512,801	\$ 2,220,822	\$ 1,330,007	\$ 1,859,970	\$ 1,842,169	\$ 104,013	
Revenues								
Impact Fees	\$ 188,024	\$ 1,895,633	\$ 1,664,768	\$ 863,363	\$ 225,000	\$ 225,000	\$ 225,000	\$ 5,098,764
Interest Earnings	26,431	10,256	44,416	26,600	37,199	36,843	2,080	157,396
Subtotal	\$ 214,455	\$ 1,905,889	\$ 1,709,184	\$ 889,963	\$ 262,199	\$ 261,843	\$ 227,080	\$ 5,256,160
<u>Projects</u>								
Public Building	\$ 288,572	\$ 197,868	\$ 2,600,000	\$ 360,000	\$ 280,000	\$ 2,000,000	\$ -	\$ 5,437,868
Consulting/Plan	-	-	-	-	-	-	-	-
Professional Consulting	-	-	-	-	-	-	-	-
Subtotal	\$ 288,572	\$ 197,868	\$ 2,600,000	\$ 360,000	\$ 280,000	\$ 2,000,000	\$ -	\$ 5,437,868
Ending Fund Balance	\$ 512,801	\$ 2,220,822	\$ 1,330,007	\$ 1,859,970	\$ 1,842,169	\$ 104,013	\$ 331,093	

City of Littleton
 Impact Fees - Transportation 25
 2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 627,080	\$ 780,937	\$ 421,612	\$ 1,401,742	\$ 344,744	\$ 251,639	\$ 156,672	
Revenues								
Impact Fees	\$ 323,448	\$ 2,566,431	\$ 2,127,961	\$ 1,140,968	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,735,360
Interest Earnings	\$ 39,387	15,619	8,432	28,035	6,895	5,033	3,133	67,147
Subtotal	362,835	2,582,050	2,136,393	1,169,003	306,895	305,033	303,133	6,802,507
Projects								
Infrastructure	\$ 208,978	\$ 2,941,374	\$ 1,156,264	\$ 2,226,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 7,523,638
Professional Consulting	-	-	-	-	-	-	-	-
Subtotal	\$ 208,978	\$ 2,941,374	\$ 1,156,264	\$ 2,226,000	\$ 400,000	\$ 400,000	\$ 400,000	7,523,638
Ending Fund Balance	\$ 780,937	\$ 421,612	\$ 1,401,742	\$ 344,744	\$ 251,639	\$ 156,672	\$ 59,805	

City of Littleton
Impact Fees - Multimodal 26
2024-2029 Financial Projections

	<u>Actual</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Projected</u> <u>2025</u>	<u>Projected</u> <u>2026</u>	<u>Projected</u> <u>2027</u>	<u>Projected</u> <u>2028</u>	<u>Projected</u> <u>2029</u>	<u>Total</u> <u>2024-2029</u>
Available at 01/01/XX	\$ 43,002	\$ 66,206	\$ 164,366	\$ 430,999	\$ 180,239	\$ 88,844	\$ 120,621	
Revenues								
Impact Fees	\$ 35,985	\$ 1,043,536	\$ 923,346	\$ 475,620	\$ 30,000	\$ 30,000	\$ 30,000	\$ 2,532,502
Interest Earnings	\$ 3,219	1,324	3,287	8,620	3,605	1,777	2,412	21,026
Subtotal	\$ 39,204	\$ 1,044,860	\$ 926,633	\$ 484,240	\$ 33,605	\$ 31,777	\$ 32,412	\$ 2,553,528
Projects								
Infrastructure	\$ 16,000	\$ 946,700	\$ 660,000	\$ 735,000	\$ 125,000	\$ -	\$ -	\$ 2,466,700
Professional Consulting	-	-	-	-	-	-	-	-
Subtotal	\$ 16,000	\$ 946,700	\$ 660,000	\$ 735,000	\$ 125,000	\$ -	\$ -	\$ 2,466,700
Ending Fund Balance	\$ 66,206	\$ 164,366	\$ 430,999	\$ 180,239	\$ 88,844	\$ 120,621	\$ 153,034	

City of Littleton
Capital Projects Fund 34
2024-2029 Financial Projections

	Actual 2023	Estimated 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Total 2024-2029
Available at 01/01/XX	\$ 5,632,261	\$ 3,673,615	\$ 2,941,347	\$ 3,946,229	\$ 4,327,186	\$ 3,071,314	\$ 1,879,325	
Revenues								
General Fund Transfer	\$ 3,427,983	\$ 1,797,977	\$ 1,842,926	\$ 1,907,429	\$ 1,974,189	\$ 2,043,285	\$ 2,114,800	\$ 11,680,606
Grants	82,595	100,000	105,000	105,000	105,000	105,000	105,000	625,000
Interest Earnings	271,208	46,410	73,912	94,009	101,628	76,511	52,671	445,141
Other	562,537	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Building Use Taxes	2,390,116	7,542,050	4,739,469	2,806,947	1,400,000	1,414,000	1,428,140	19,330,606
Highway Users Tax (Streets)	1,384,471	1,583,324	1,628,235	1,707,141	1,790,529	1,879,749	1,956,667	10,545,645
Total Revenues	\$ 8,118,910	\$ 11,094,761	\$ 8,414,542	\$ 6,645,526	\$ 5,396,346	\$ 5,543,545	\$ 5,682,278	\$ 42,776,998
Funded Projects								
Leases	\$ 372,740	\$ 369,494	\$ -	\$ -	\$ 187,500	\$ 187,500	\$ 187,500	\$ 931,994
Vehicles and Apparatus	968,180	775,000	2,000,000	725,000	750,000	750,000	750,000	5,750,000
Technology	637,501	480,557	389,498	345,000	365,000	385,000	400,000	2,365,055
Equipment	187,283	209,391	299,000	230,000	235,000	240,000	245,000	1,458,391
Streets & Infrastructure (HUTF portion)	1,384,471	1,583,324	1,628,235	1,707,141	1,790,529	1,879,749	1,956,667	10,545,645
Street & Related Infrastructure	1,587,958	3,914,354	550,000	550,000	550,000	550,000	550,000	6,664,354
Dedicated Street Maintenance	4,461,030	3,905,324	1,842,926	1,907,429	1,974,189	2,043,285	2,114,800	13,787,953
ADA Improvements	80,610	113,124	250,000	250,000	250,000	250,000	250,000	1,363,124
Building Maintenance Proj	397,783	476,461	450,000	550,000	550,000	450,000	450,000	2,926,461
Total Expenditures	\$ 10,077,556	\$ 11,827,029	\$ 7,409,659	\$ 6,264,570	\$ 6,652,218	\$ 6,735,534	\$ 6,903,967	\$ 45,792,977
Ending Fund Balance	\$ 3,673,615	\$ 2,941,347	\$ 3,946,229	\$ 4,327,186	\$ 3,071,314	\$ 1,879,325	\$ 657,636	
Required Reserve	\$ (369,494)	\$ -	\$ -	\$ (187,500)	\$ (187,500)	\$ (187,500)	\$ (187,500)	
Reserve for Grant Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Ending Available Fund Balance	\$ 3,304,121	\$ 2,941,347	\$ 3,946,229	\$ 4,139,686	\$ 2,883,814	\$ 1,691,825	\$ 470,136	

City of Littleton
3A Sales Tax Capital Improvement Fund 35
2022-2031 Financial Projections
SUMMARY

	<u>Actual 2023</u>	<u>Estimated 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Total 2024-2029</u>
Available at 01/01/XX	\$ 10,245,645	\$ 17,695,247	\$ 10,130,698	\$ 3,919,326	\$ 3,603,344	\$ 500,940	\$ 570,587	
Revenues								
Sales & Use Tax revenues	\$ 11,631,186	\$ 11,282,250	\$ 11,677,129	\$ 12,085,829	\$ 12,508,833	\$ 12,946,642	\$ 13,399,774	\$ 73,900,457
Bond Proceeds	-	-	-	-	-	-	-	\$ -
Interest Earnings	790,738	353,905	202,614	78,387	72,067	10,019	11,412	\$ 728,403
Total Revenues	\$ 12,421,924	\$ 11,636,156	\$ 11,879,743	\$ 12,164,215	\$ 12,580,900	\$ 12,956,661	\$ 13,411,186	
Funded Projects								
Overhead/Personnel costs	\$ 461,135	\$ 936,362	\$ 985,283	\$ 1,199,913	\$ 1,247,910	\$ 1,297,826	\$ 1,349,739	\$ 7,017,033
Transportation & Bridges	592,334	6,929,592	6,958,000	419,000	2,170,000	-	-	\$ 16,476,592
Pavement Management	1,335,186	5,894,109	2,685,000	5,620,000	6,060,000	4,800,000	4,500,000	\$ 29,559,109
Safer Streets Littleton	-	2,300,000	547,833	439,284	456,393	474,187	492,693	\$ 4,710,390
Conservation & Grounds	168,949	250,000	690,000	500,000	-	1,000,000	1,000,000	\$ 3,440,000
Public Safety/Security	-	54,563	220,000	302,000	274,000	251,000	428,000	\$ 1,529,563
Internal Services Capital	550,000	1,300,000	1,950,000	1,450,000	1,450,000	1,450,000	1,450,000	\$ 9,050,000
Facilities Capital Maintenance	1,639,233	693,066	3,920,000	2,450,000	2,425,000	1,800,000	1,800,000	\$ 13,088,066
Building Construction/Upgrades	-	593,695	35,000	-	1,500,000	1,714,000	2,000,000	\$ 5,842,695
Environmental Sustainability	-	-	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Project Downtown	225,485	249,318	-	-	-	-	-	
Public Works Campus	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
Total Expenditures	\$ 4,972,322	\$ 19,200,705	\$ 18,091,116	\$ 12,480,197	\$ 15,683,303	\$ 12,887,013	\$ 13,120,432	\$ 91,462,766
Ending Fund Balance	\$ 17,695,247	\$ 10,130,698	\$ 3,919,326	\$ 3,603,344	\$ 500,940	\$ 570,587	\$ 861,342	
Overhead Percentage	11.6%	7.7%	10.6%	17.6%	13.7%	18.5%	18.9%	

City of Littleton
2021 - 2031 Sewer Analysis

	ACTUAL 2023	ESTIMATED 2024	PROJECTED 2025	PROJECTED 2026	PROJECTED 2027	PROJECTED 2028	PROJECTED 2029
Revenues							
Service Charges	\$17,490,227	\$18,353,099	\$19,898,390	\$21,293,310	\$22,496,420	\$23,655,140	\$24,873,430
Sewer Tap Fees	606,256	7,110,000	6,970,000	2,220,000	1,400,000	1,400,000	1,400,000
Capital Contributions (Cash)	27,841	0	0	0	0	0	0
Late Fee Charge and Misc	244,451	225,614	248,000	260,400	273,420	287,091	301,446
Loan Repayment	0	0	0	192,658	192,658	192,658	192,658
Interest Income	754,799	249,490	229,160	208,090	206,370	218,340	260,230
Operating Revenues	\$19,123,574	\$25,938,203	\$27,345,550	\$24,174,458	\$24,568,868	\$25,753,229	\$27,027,764
Bond Proceeds (Net)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$19,123,574	\$25,938,203	\$27,345,550	\$24,174,458	\$24,568,868	\$25,753,229	\$27,027,764
Expenditures							
Operating:							
Personnel	\$1,163,430	\$1,158,658	\$1,474,705	\$1,548,440	\$1,625,860	\$1,707,150	\$1,792,510
Repair/Maintenance Collection System	3,524,138	559,656	2,100,000	415,000	415,000	415,000	415,000
Interceptor Repair/Maintenance	0	2,920,026	500,000	0	0	0	0
Other Operating Expenditures	1,065,511	851,568	1,105,075	1,116,130	1,127,290	1,138,560	1,149,950
General Fund Transfer	636,756	655,860	675,536	695,800	716,670	738,170	760,320
Bi-City Operating	6,653,010	6,604,130	10,435,094	10,832,319	11,175,735	11,528,465	11,890,795
Total Operating Expenditures	\$13,042,845	\$12,749,898	\$16,290,410	\$14,607,689	\$15,060,555	\$15,527,345	\$16,008,575
Operating Surplus/(Deficit)	\$6,080,729	\$13,188,304	\$11,055,140	\$9,566,769	\$9,508,313	\$10,225,884	\$11,019,189
Loan to Storm Fund	1,100,000	0	0	0	0	0	0
Debt Service and Issue Costs - 2004	3,552,660	3,545,757	2,923,038	0	0	0	0
Total Debt & Other Service	\$4,652,660	\$3,545,757	\$2,923,038	\$0	\$0	\$0	\$0
Capital Projects - City	467,651	500,000	1,172,500	1,140,000	585,000	525,000	525,000
Capital Projects - Bi-City - Biogas	0	0	0	0	0	0	0
Capital Projects - Bi-City	7,257,742	11,677,269	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142
Total Capital Projects	\$7,725,393	\$12,177,269	\$9,185,800	\$9,652,500	\$8,910,000	\$8,131,550	\$10,004,142
Total Expenditures	\$25,420,899	\$28,472,924	\$28,399,248	\$24,260,189	\$23,970,555	\$23,658,895	\$26,012,717
Total Net Surplus/(Deficit)	(\$6,297,325)	(\$2,534,721)	(\$1,053,698)	(\$85,731)	\$598,313	\$2,094,334	\$1,015,047
Beginning Cash Balance	\$21,321,516	\$13,992,856	\$11,458,135	\$10,404,437	\$10,318,706	\$10,917,019	\$13,011,353
ACFR Adjustments	(1,031,336)	0	0	0	0	0	0
Ending Cash Balance*	\$13,992,856	\$11,458,135	\$10,404,437	\$10,318,706	\$10,917,019	\$13,011,353	\$14,026,399
Ending Cash Counted as Debt Coverage (Allowance of up to \$3 million beginning in 2013)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Coverage (must be 1.10 or higher per bond covenant)	1.31	3.72	3.78	N/A	N/A	N/A	N/A

City of Littleton
2023 - 2031 Storm Analysis
Fiscally Constrained

	Actuals 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029
Revenues							
Service Charges	\$ 2,656,717	\$ 2,744,962	\$ 3,074,343	\$ 3,240,510	\$ 3,403,880	\$ 3,575,460	\$ 3,755,720
Late Fee Charge and Misc	53,744	39,437	35,000	51,848	54,462	57,207	60,092
Loan Proceeds	1,100,000	0	0	0	0	0	0
Grant Revenue/Capital Contrib	0	1,257,744	0	0	500,000	0	0
Interest Income	37,714	9,235	24,905	(142,767)	(122,515)	(80,743)	(46,478)
Total Operating Revenues	\$ 3,848,175	\$ 4,051,378	\$ 3,134,247	\$ 3,149,591	\$ 3,835,827	\$ 3,551,924	\$ 3,769,334
Expenditures							
Personnel	\$ 269,814	\$ 466,798	\$ 616,910	\$ 641,590	\$ 667,250	\$ 693,940	\$ 721,700
Repair/Maintenance	2,063,013	445,000	450,000	210,000	110,000	110,000	110,000
Senior Refunds	5,791	6,400	6,400	6,590	6,790	6,990	7,200
Property & Liability	24,708	24,708	27,179	29,350	31,700	34,240	36,980
Professional & Consulting	282,430	200,000	350,000	200,000	200,000	100,000	100,000
Other Operating Expenditures	60,399	63,277	64,864	66,810	68,810	70,870	73,000
Loan Repayment	-	-	-	192,658	192,658	192,658	192,658
Total Operating Expenditures	\$ 2,706,155	\$ 1,206,183	\$ 1,515,353	\$ 1,346,998	\$ 1,277,208	\$ 1,208,698	\$ 1,241,538
Operating Surplus/(Deficit)	\$ 1,142,020	\$ 2,845,195	\$ 1,618,895	\$ 1,802,593	\$ 2,558,619	\$ 2,343,226	\$ 2,527,796
Total Capital Projects	1,544,289	1,965,000	10,002,500	790,000	470,000	630,000	1,500,000
Total Expenditures	\$ 4,250,444	\$ 3,171,183	\$ 11,517,853	\$ 2,136,998	\$ 1,747,208	\$ 1,838,698	\$ 2,741,538
Total Net Surplus/(Deficit)	\$ (402,269)	\$880,195	(\$8,383,605)	\$1,012,593	\$2,088,619	\$1,713,226	\$1,027,796
Beginning Cash Balance	\$767,320	\$365,051	\$1,245,246	(\$7,138,359)	(\$6,125,766)	(\$4,037,148)	(\$2,323,922)
Ending Cash Balance*	\$365,051	\$1,245,246	(\$7,138,359)	(\$6,125,766)	(\$4,037,148)	(\$2,323,922)	(\$1,296,126)
8% Requirement per Reserve Policy	\$216,492	\$96,495	\$121,228	\$107,760	\$102,177	\$96,696	\$99,323
Available Cash	\$148,559	\$1,148,752	(\$7,259,587)	(\$6,233,526)	(\$4,139,324)	(\$2,420,617)	(\$1,395,449)

City of Littleton
Fleet Fund 65
2024-2029 Financial Projections

	<u>Actual 2023</u>	<u>Estimated 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Total 2024-2029</u>
Available at 01/01/XX	\$ -	\$ 1,453,858	\$ 986,294	\$ 2,153,499	\$ 1,340,921	\$ 444,263	\$ 130,944	
<u>Revenues</u>								
Depts . Veh Insurance	\$ 180,500	\$ 197,600	\$ 205,504	\$ 213,724	\$ 222,273	\$ 231,164	\$ 240,411	\$ 1,310,676
Depts . Veh Maintenance	688,655	674,931	725,000	754,000	784,160	815,526	848,147	\$ 4,601,765
Depts . Veh Repl/Dpr	-	100,000	150,000	200,000	250,000	300,000	300,000	\$ 1,300,000
Depts . Veh Fuel	307,211	215,831	400,000	416,000	432,640	449,946	467,943	\$ 2,382,360
Depts . Veh Extraord Chg	16,808	25,442	85,176	88,583	92,126	95,811	99,644	\$ 486,783
Other Revenues	21,628	2,942	3,000	3,120	3,245	3,375	3,510	\$ 19,191
Txfr in - ARPA	800,000	-	-	-	-	-	-	\$ -
Txfr In - Fund 34	725,000	775,000	2,000,000	725,000	750,000	750,000	750,000	\$ 5,750,000
Txfr In - 3A Fund 35	550,000	550,000	1,100,000	550,000	550,000	550,000	550,000	\$ 3,850,000
Contributed Capital	924,385	-	-	-	-	-	-	\$ -
Gain/Loss on assets	-	50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
Interest Earnings	17,307	12,502	19,726	43,070	26,818	8,885	2,619	113,620
Subtotal	4,231,494	2,604,248	4,738,406	3,043,497	3,161,263	3,254,707	3,312,274	\$ 20,114,395
<u>Expenditures</u>								
Personnel Costs	\$ 755,174	\$ 690,917	\$ 818,860	\$ 859,803	\$ 902,794	\$ 947,933	\$ 995,330	\$ 5,215,637
Non-personnel	31,059	18,642	19,201	19,777	20,371	20,982	21,611	\$ 120,584
Outside Labor	95,942	94,937	97,785	100,719	103,740	106,852	110,058	\$ 614,091
Fuel/Parts	543,098	597,965	615,904	634,381	653,412	673,014	693,205	\$ 3,867,880
Propert/Liab Ins	190,000	199,500	219,450	241,395	277,604	319,245	335,207	\$ 1,592,401
Vehicles/Equip	1,162,363	1,469,852	1,800,000	2,000,000	2,100,000	1,500,000	1,200,000	10,069,852
Subtotal	\$ 2,777,636	\$ 3,071,812	\$ 3,571,200	\$ 3,856,075	\$ 4,057,921	\$ 3,568,027	\$ 3,355,411	\$ 21,480,446
Ending Fund Balance	\$ 1,453,858	\$ 986,294	\$ 2,153,499	\$ 1,340,921	\$ 444,263	\$ 130,944	\$ 87,807	
8% operating income minimum	\$ 129,222	\$ 128,157	\$ 141,696	\$ 148,486	\$ 156,634	\$ 165,442	\$ 172,433	\$ 912,848
Replacement reserve	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Excess/(shortage)	\$ (1,675,364)	\$ (2,141,863)	\$ (988,197)	\$ (1,807,565)	\$ (2,712,370)	\$ (3,034,498)	\$ (3,084,626)	\$ (3,912,848)

City of Littleton
Information Technology/Equipment Fund 67
2024-2029 Financial Projections

	<u>Actual 2023</u>	<u>Estimated 2024</u>	<u>Projected 2025</u>	<u>Projected 2026</u>	<u>Projected 2027</u>	<u>Projected 2028</u>	<u>Projected 2029</u>	<u>Total 2024-2029</u>
Available at 01/01/XX	\$ -	\$ 435,914	\$ 949,632	\$ 898,625	\$ 1,026,597	\$ 877,129	\$ 1,474,672	
<u>Revenues</u>								
Transfer in Fund 30 ARPA Fund	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer in Fund 35 3A Sales Tax Fund	\$ -	\$ 750,000	\$ 850,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 5,200,000
Interest Earnings	13,323	8,718	18,993	17,972	20,532	17,543	29,493	113,251
Subtotal	563,323	758,718	868,993	917,972	920,532	917,543	929,493	5,313,251
<u>Expenditures</u>								
Computer Replacements	\$ 127,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Network Infrastructure & Servers	-	135,000	180,000	210,000	345,000	190,000	50,000	1,110,000
Cyber Security	-	110,000	115,000	120,000	125,000	130,000	135,000	735,000
Security Enhancements	-	-	-	-	-	-	-	-
Fiber Network	-	-	550,000	260,000	500,000	-	1,900,000	3,210,000
Audio-Visual Equipment	-	-	75,000	200,000	100,000	-	100,000	475,000
Subtotal	\$ 127,409	\$ 245,000	\$ 920,000	\$ 790,000	\$ 1,070,000	\$ 320,000	\$ 2,185,000	\$ 5,530,000
Ending Fund Balance	\$ 435,914	\$ 949,632	\$ 898,625	\$ 1,026,597	\$ 877,129	\$ 1,474,672	\$ 219,165	

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Projects By Funding Source

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177									
Geneva Lodge: Exterior Renovations	*FAC 18	99	443,695						443,695
Geneva Village - Preconstruction Services	*FAC 83	99		35,000					35,000
Littleton Center: Current Building Renovations	*FAC 10	99	25,000						25,000
Littleton Center: Future Building Renovations	*FAC 10A	99					214,000		214,000
Museum Permanent Exhibit Renovation	*MUS 02	99	125,000						125,000
Unspecified Building Construction Upgrades	*FAC 99	99				1,500,000	1,500,000	2,000,000	5,000,000
3A Capital - Building Construction/Upgrades - 3500-177 Total			593,695	35,000	0	1,500,000	1,714,000	2,000,000	5,842,695
3A Capital - Conservation & Grounds - 3500-303-									
Citywide Clearance Pruning	*GRND 19	7		200,000					200,000
East Mineral Medians	*GRND 04-21	10		200,000	500,000		1,000,000	1,000,000	2,700,000
Irrigation Central Control Installation	*GRND 02-21	8	250,000	250,000					500,000
Park Amenity Upgrades	*GRND 01-25	99		40,000					40,000
3A Capital - Conservation & Grounds - 3500-303-Total			250,000	690,000	500,000	0	1,000,000	1,000,000	3,440,000
3A Capital - Facilities Capital Maintenance - 3500-177									
BSC: Bld. 5 - MAU Replacements (2)	*FAC 62	99		300,000					300,000
BSC: Bld 5: RTU Replacement	*FAC 63	99		300,000					300,000
BSC: Bldg 1 Concrete	*FAC 20	99		10,000	50,000				60,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
BSC: Bldg 5 Front Desk Remodel	*FAC 82	99		35,000					35,000
Building Automation Systems - Multiple Facilities	*FAC 46	99	155,513	50,000	50,000	50,000	50,000	50,000	405,513
Building Scanning Service	*FAC 85	99	65,577						65,577
Carson Nature Center: Banister Replacement	*FAC 86	99		10,000					10,000
Carson Nature Center: Roof Repairs	*FAC 90	99	131,406						131,406
Courthouse: Boiler Replacement	*FAC 28	99		400,000					400,000
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000
Courthouse: South Exterior Stairs Renewal	*FAC 47	99		750,000					750,000
Courthouse: West and East Stair/Sidewalk Re-Design	*FAC 66	99		275,000	525,000	525,000			1,325,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
Facility Condition Assessment	*FAC 87	99	22,591						22,591
Library & Courthouse Fire Alarm Control Panel	*FAC 44	99	40,108						40,108
Library: Partial Roof Replacement	*FAC 43	99		50,000	300,000				350,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Littleton Center: Fire Alarm Replacement	*FAC 35	99		150,000					150,000
Museum: Fire Alarm Panel Replacement/Upgrade	*FAC 71	99		165,000					165,000
Museum: Lighting Upgrades	*FAC 70	99		175,000					175,000
Museum: Mechanical Systems Replacement	*FAC 75	99	95,777	1,000,000					1,095,777
Unspecified Facilities Maintenance Projects	*FAC 98	99			1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
3A Capital - Facilities Capital Maintenance - 3500-177 Total			510,972	3,920,000	2,450,000	2,425,000	1,800,000	1,800,000	12,905,972
3A Capital - Overhead/Personnel Costs									
Personnel Costs - 3A	*FIN 03	99	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
3A Capital - Overhead/Personnel Costs Total			936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302									
2024 Street Rehabilitation Project	*ENG 23-09	18	2,011,557						2,011,557
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project - Current	*ENG XX-03	18	1,759,489	2,355,000					4,114,489
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			5,620,000	1,000,000	2,300,000		8,920,000
Annual Street Rehabilitation	*ENG XX-04	18					2,500,000	4,500,000	7,000,000
Asphalt Recycler	*STR 03	18	102,353						102,353
Bowles Ave Concrete Improvements	*ENG 25-06	99		330,000					330,000
Chassis Upfit for Tandem Truck	*STR 05	18	327,939						327,939
New MV607 Truck	*STR 04	18	196,392						196,392
3A Capital - Pavement Management 3500-302 Total			4,397,730	2,685,000	5,620,000	6,060,000	4,800,000	4,500,000	28,062,730
3A Capital - Project Downtown 3500-300-78160									
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1	250,000						250,000
3A Capital - Project Downtown 3500-300-78160 Total			250,000	0	0	0	0	0	250,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177									
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Replace PD Security Doors	*FAC 88	99	54,563						54,563
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
Security Camera Upgrades & Maint	*IT 17	99		20,000	22,000	24,000	26,000	78,000	170,000
Security Door Modifications	*IT 18	99		50,000	50,000	50,000			150,000
Unspecified Public Access Security	*FAC 97	99		100,000	200,000	200,000	200,000	250,000	950,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Upgrade Dispatch Monitoring System	*IT 19	99			30,000				30,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177 Total			54,563	220,000	302,000	274,000	251,000	428,000	1,529,563
3A Capital - Public Works Campus 35-300-78100									
Bellevue Campus Improvements	*FAC 08	25	0						0
3A Capital - Public Works Campus 35-300-78100 Total			0	0	0	0	0	0	0
3A Capital - Safer Streets Littleton 3500-304									
Safer Streets Littleton	*TRNS 24-36	16	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
3A Capital - Safer Streets Littleton 3500-304 Total			2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
3A Capital - Sustainability 3500-									
Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Sustainability 3500- Total			0	100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Transportation & Bridges 3500-302									
Annual Bridge Repairs	*ENG XX-20	99		250,000		500,000			750,000
Broadway Corridor Study	*TRNS 22-32	22	51,926						51,926
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22			145,000				145,000
Church & Prince Intersection Improvements	*TRNS 18-14	22	857,005						857,005
County Line Road East RR Bridge Repairs	*ENG 21-23	99	155,000						155,000
County Line Road Shared Use Path	*TRNS 23-37	22	166,905	290,000					456,905
Euclid Ave Complete Street Project	*ENG 23-03	16	60,000	1,225,000					1,285,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	12,000						12,000
Gallup Street Bridge over Highline Canal Rplcmt.	*ENG 25-22	99		400,000		1,670,000			2,070,000
High Line Canal @ Broadway & Arapahoe	*TRNS 028	99			189,000				189,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Main, Alamo, & Prince Bridge Fence Replacement	*ENG 20-18	99	1,488,490						1,488,490
Mineral Ave & Platte River Bridge Joint Repairs	*ENG 24-21	99	400,000						400,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	52,092						52,092
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	342,185						342,185
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	190,000						190,000
Nevada Street Pedestrian Bridge Rehab	*ENG 25-21	99	15,000	113,000					128,000
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	2,989,000	1,600,000					4,589,000
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		1,000,000					1,000,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99			85,000				85,000
Traffic Ops, Maint & Mgmt Plan	*TRNS 24-33	17	149,989						149,989
Windermere Bridge over High Line Canal Rplcmt.	*ENG 22-21	99		2,080,000					2,080,000
3A Capital - Transportation & Bridges 3500-302 Total			6,929,592	6,958,000	419,000	2,170,000	0	0	16,476,592

Capital Projects Fund - Facilities 3400-177

ADA Improvements - Facilities	*FAC 22	99		50,000	50,000	50,000	50,000	50,000	250,000
General Building Maintenance	*FAC 07	99	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Capital Projects Fund - Facilities 3400-177 Total			375,000	450,000	550,000	550,000	450,000	450,000	2,825,000

Capital Projects Fund - General 3400-171

ADA Improvements - Right of Way - Current	*ENG 04	17	90,000						90,000
Audio Visual Equipment - Council Chamber	*COMM 02	99		74,000					74,000
Radios: Police and Public Works	*POL 05	99	152,480			187,500	187,500	187,500	714,980
Capital Projects Fund - General 3400-171 Total			242,480	74,000	0	187,500	187,500	187,500	878,980

Capital Projects Fund - IT 3400-160

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Computer Equipment Replacement	*IT 02	99	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
New Software	*IT 20	99		64,498					64,498
Capital Projects Fund - IT 3400-160 Total			480,557	389,498	345,000	365,000	385,000	400,000	2,365,055

Capital Projects Fund - Police 3400-201

Communications Equipment Replacement (E-911)	*POL 04	99	100,000	105,000	105,000	105,000	105,000	105,000	625,000
Police Department Equipment Replacement	*POL 02	99	109,391	120,000	125,000	130,000	135,000	140,000	759,391
Capital Projects Fund - Police 3400-201 Total			209,391	225,000	230,000	235,000	240,000	245,000	1,384,391

Capital Projects Fund - Streets 3400-302

ADA Improvements - Right of Way - Current	*ENG 04	17		250,000					250,000
ADA Improvements - Right of Way - Future	*ENG 04A	17			250,000	250,000	250,000	250,000	1,000,000
Bowles Fence Replacement	*GRND 14-21	99	179,500						179,500
Concrete Sidewalk Rebate Program	*ENG 07	99		50,000	50,000	50,000	50,000	50,000	250,000
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	3,500,000						3,500,000
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Capital Projects Fund - Streets 3400-302 Total			3,704,500	800,000	800,000	800,000	800,000	800,000	7,704,500

Capital Reserve Fund 3400-306

Annual Bridge Repairs	*ENG XX-20	99			500,000		250,000	250,000	1,000,000
Annual Mill & Overlay Project - Current	*ENG XX-03	18	1,587,442						1,587,442
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			550,000	355,000	500,000	900,000	2,305,000
Annual Surface Sealing Project - Current	*ENG XX-02	18		1,000,000					1,000,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					400,000		400,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Bowles Ave Concrete Improvements	*ENG 25-06	99				535,000			535,000
Personnel Costs - Street Division	*STR 00	18	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Street Division Asphalt Material	*STR 01	18	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Capital Reserve Fund 3400-306 Total			2,467,045	1,827,713	1,896,822	1,956,695	2,037,363	2,058,856	12,244,494

Conservation Trust Fund 1400-

Library Master Planning	*LIB 06	99			225,000				225,000
Library Sorter Replacement	*LIB 02	99	250,000						250,000
Museum Collections Cabinets	*MUS 04	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parkland Maintenance	*OS 01	99	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Rent (State Land Board - Depot Art Center)	*FIN 04	99	0	23,519	24,225	24,951	25,700	26,471	124,866
Self-service Laptop Checkout Kiosk	*LIB 04	99			49,000				49,000
South Platte Park Operations Contract	*OS 05	99	50,000	22,080	50,000	50,000	50,000	50,000	272,080
Conservation Trust Fund 1400- Total			410,000	155,599	458,225	184,951	185,700	186,471	1,580,946

Contributed Capital

Annual Mill & Overlay Project - Current	*ENG XX-03	18	150,000	125,000					275,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	1,100,000						1,100,000
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		1,000,000					1,000,000
Emergency Repairs	*STM 35	6	1,500,000						1,500,000
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99		100,000					100,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	113,673						113,673
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			50,000				50,000
Ketring-Gallup Park	*OS 22	4	40,000	100,000	1,000,000				1,140,000
Littleton Community Trail Connection	*OS 25-34	22			125,000				125,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	101,930						101,930
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	287,500	287,500					575,000
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	200,000						200,000
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	2,048,000						2,048,000
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		53,052					53,052
Contributed Capital Total			5,541,103	1,665,552	1,175,000	0	0	0	8,381,655

Fleet Fund 6500-

Fleet Replacement Vehicles	*FLT 01	99	1,460,000	2,000,000	2,000,000	2,100,000	1,500,000	1,200,000	10,260,000
Fleet Fund 6500- Total			1,460,000	2,000,000	2,000,000	2,100,000	1,500,000	1,200,000	10,260,000

General Fund 01-

Citywide Clearance Pruning	*GRND 19	7	200,000						200,000
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99	60,000						60,000
General Fund 01- Total			260,000	0	0	0	0	0	260,000

Grant - ACOS - Fund 19

Drainageway - Jackass Gulch Stream Stabilization	*STM 39	99	500,000						500,000
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	135,000						135,000
Ketring-Gallup Park	*OS 22	4	80,000		600,000				680,000
Littleton Community Trail Connection	*OS 25-34	22		135,000	500,000				635,000
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	562,500						562,500
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		135,000		500,000			635,000
Slaughterhouse Gulch Park Trail Connection	*OS 21-35	99	120,000						120,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99			600,000				600,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Grant - ACOS - Fund 19 Total			1,397,500	270,000	1,700,000	500,000	0	0	3,867,500
Grant - Federal 16-									
Bowles Ave Corridor Study	*TRNS 044	22			599,000				599,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	1,393,550						1,393,550
Broadway Corridor Study	*TRNS 22-32	22	207,705						207,705
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		328,000	2,635,000				2,963,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	614,838	515,376	1,659,600				2,789,814
County Line Road Shared Use Path	*TRNS 23-37	22		2,700,000					2,700,000
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		2,089,000					2,089,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	557,588						557,588
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22		2,153,000					2,153,000
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	11,198,059						11,198,059
Slaughterhouse Gulch Park Trail Connection	*OS 21-35	99	500,000						500,000
Grant - Federal 16- Total			14,471,740	7,785,376	4,893,600	0	0	0	27,150,716
Grant - State 16-									
Annual Mill & Overlay Project - Current	*ENG XX-03	18	250,000						250,000
Church & Prince Intersection Improvements	*TRNS 18-14	22	615,000						615,000
East Mineral Medians	*GRND 04-21	10			500,000				500,000
Geneva Lodge: Exterior Renovations	*FAC 18	99	250,000						250,000
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	1,190,026						1,190,026
Reynolds Landing	*OS 06	99	712,500	237,500					950,000
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		250,000					250,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Skunk Hollow Pond for Regional Downtown Area	*STM 18	6					500,000		500,000
Traffic Operations Center	*TRNS 027	99				120,000			120,000
Grant - State 16- Total			3,017,526	487,500	500,000	120,000	500,000	0	4,625,026

HUTF 3400-171-

2024 Street Rehabilitation Project	*ENG 23-09	18	350,000						350,000
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			1,100,000	1,515,000		1,700,000	4,315,000
Annual Miscellaneous Concrete Project	*ENG XX-05	18	1,029,033						1,029,033
Annual Surface Sealing Project - Current	*ENG XX-02	18		1,200,000					1,200,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					1,500,000		1,500,000
Bowles Ave Concrete Improvements	*ENG 25-06	99			330,000				330,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22			145,000				145,000
Centracs System-to-System Connectivity	*TRNS 010	99	40,000						40,000
Cooperative/Devel/Cost Share Projects	*ENG 06	99	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Traffic Infrastructure Improvements	*TRNS 009	99	110,000	150,000		120,000	150,000	150,000	680,000
Traffic Operations Center	*TRNS 027	99				30,000			30,000
HUTF 3400-171- Total			1,629,033	1,595,000	1,700,000	1,790,000	1,875,000	1,975,000	10,564,033

Impact Fees - Facilities 2400-

Bellevue Campus Improvements	*FAC 08	25		1,000,000					1,000,000
Courthouse: Elevator Modernization	*FAC 65	99	92,245						92,245
Elevator Modernization (Museum Collections)	*FAC 73	99				260,000			260,000
Library: Elevator Modernization	*FAC 67	99	105,623						105,623

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Littleton Center: Current Building Renovations	*FAC 10	99		1,600,000					1,600,000
Littleton Center: Future Building Renovations	*FAC 10A	99			360,000	20,000	2,000,000		2,380,000
Impact Fees - Facilities 2400- Total			197,868	2,600,000	360,000	280,000	2,000,000	0	5,437,868
Impact Fees - Library 2300-									
Ketring-Gallup Park	*OS 22	4		200,000					200,000
Impact Fees - Library 2300- Total			0	200,000	0	0	0	0	200,000
Impact Fees - Multimodal 2600-									
Bicycle/Pedestrian Master Plan Update	*TRNS 23-33	99			100,000				100,000
County Line Road Shared Use Path	*TRNS 23-37	22	246,700		270,000				516,700
High Line Canal @ Broadway & Arapahoe	*TRNS 028	99		189,000					189,000
Littleton Community Trail Connection	*OS 25-34	22			125,000				125,000
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	150,000	275,000					425,000
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	550,000						550,000
Santa Fe Drive Regional Trail Connection	*OS 25-35	22				125,000			125,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99		196,000	240,000				436,000
Impact Fees - Multimodal 2600- Total			946,700	660,000	735,000	125,000	0	0	2,466,700
Impact Fees - Museum 2100-									
Ketring-Gallup Park	*OS 22	4		200,000					200,000
Museum: Mechanical Systems Replacement	*FAC 75	99		1,000,000					1,000,000
Museum Permanent Exhibit Renovation	*MUS 02	99		150,000	1,500,000				1,650,000
Impact Fees - Museum 2100- Total			0	1,350,000	1,500,000	0	0	0	2,850,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Impact Fees - Police 2000-									
Littleton Center: Future Building Renovations	*FAC 10A	99						360,000	360,000
Impact Fees - Police 2000- Total			0	0	0	0	0	360,000	360,000
Impact Fees - Transportation 2500-									
Bowles Ave Corridor Study	*TRNS 044	22			151,000				151,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	258,908						258,908
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		72,000	575,000				647,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	68,316	57,264	800,000				925,580
County Line Road - Broadway to University	*TRNS 20-14	22	2,000,000						2,000,000
Debt Service - Santa Fe & Mineral	*FIN 01	99			400,000	400,000	400,000	400,000	1,600,000
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99		505,000					505,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	87,367						87,367
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		522,000					522,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	258,908						258,908
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	267,875						267,875
Transportation Master Plan Update	*TRNS 25-32	99			300,000				300,000
Impact Fees - Transportation 2500- Total			2,941,374	1,156,264	2,226,000	400,000	400,000	400,000	7,523,638
Information Technology Fund 6700-									
Audio Visual Equipment - Conference Rooms	*IT 16	99		75,000	200,000	100,000		100,000	475,000
Broadway Fiber Phase 2 - South	*TRNS 25-37	22			260,000				260,000
Cybersecurity	*IT 13	99	110,000	115,000	120,000	125,000	130,000	135,000	735,000
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99		550,000					550,000
Fiber Optic Network	*IT 11	99				500,000		1,900,000	2,400,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Local Server Replacements	*IT 08	99	80,000	30,000	150,000	70,000	150,000	50,000	530,000
Network Infrastructure	*IT 06	99			60,000	100,000			160,000
Network Upgrades	*IT 15	99	55,000			175,000	40,000		270,000
Storage Area Network (SAN) Replacement	*IT 07	99		150,000					150,000
Information Technology Fund 6700- Total			245,000	920,000	790,000	1,070,000	320,000	2,185,000	5,530,000

Open Space Fund 1900-

Highline Canal Conservancy	*OS 07	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	15,000						15,000
Jackass Hill Park	*OS 16	99	500,000	150,000					650,000
Ketring-Gallup Park	*OS 22	4	63,876		1,000,000				1,063,876
Littleton Community Trail Connection	*OS 25-34	22		15,000					15,000
Open Space Master Plan Update	*OS 21	99	61,128						61,128
Powers Park Redevelopment	*OS 24	99		800,000					800,000
Reynolds Landing	*OS 06	99	1,500,000		1,000,000	1,000,000	1,000,000	750,000	5,250,000
Ridgeview Pond	*OS 28	11	150,000						150,000
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		15,000					15,000
South Platte Park Capital Projects	*OS 04	99	180,000	220,000	50,000	50,000	50,000	50,000	600,000
South Platte Park Operations Contract	*OS 05	99	456,744	469,679	479,073	488,654	498,427	508,396	2,900,973
Trailmark Community Recreation Enhancements	*OS 25	99	150,000						150,000
Open Space Fund 1900- Total			3,086,748	1,679,679	2,539,073	1,548,654	1,558,427	1,318,396	11,730,977

Sewer Utility Enterprise 4100-

Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		160,000					160,000
Interceptor Rehabilitation	*SAN 03	99	2,920,000	500,000					3,420,000
Lift Stations	*SAN 06	99	250,000		15,000	60,000			325,000
Sanitary Pipe Condition Assessment	*SAN 08	99		75,000	300,000			300,000	675,000
Sanitary Sewer Studies/Consulting	*SAN 07	99	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Sewer Rehabilitation	*SAN 04	99	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000
Sewer Replacement or New	*SAN 05	99	0	750,000	525,000	525,000	525,000	525,000	2,850,000
Utility Billing System Replacement	*SAN 02	99			300,000				300,000
Wastewater Treatment Plant Capital Projects	*SAN 01	99	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
Sewer Utility Enterprise 4100- Total			11,487,389	11,898,300	10,217,500	9,475,000	8,621,550	11,069,142	62,768,881
Storm Enterprise 4200-									
Bellview Service Ctr. Improvements (MS4) - Storm	*STM 17	6	1,000	1,000	1,000	1,000	1,000	1,000	6,000
CCTV - Storm	*STM 40	6		40,000	40,000			40,000	120,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	2,000,000						2,000,000
Drainageway -Lee Gulch @ Prince/Charles Emley Park	*STM 29	6						25,000	25,000
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		440,000					440,000
Drainageway - Rangeview Gulch Box Culvert	*STM 01	6		575,000	1,300,000				1,875,000
Drainageway - Ridgeview Park Detention	*STM 02	11	100,000	4,500,000					4,600,000
Emergency Repairs	*STM 35	6	750,000						750,000
Euclid Ave Complete Street Project	*ENG 23-03	16		600,000					600,000
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			150,000				150,000
Floodplain Study - Slaughterhouse Gulch	*STM 31	6	25,000						25,000
Highline Canal Maintenance	*STM 23	6	15,000	15,000	20,000	20,000			70,000
Highline Canal Storm Improvements	*STM 19	6	0	100,000	100,000	100,000			300,000
Highline Canal Stormwater Transition Plan	*STM 43	6	37,500						37,500
Household Hazardous Waste Collection	*STM 30	9	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Ketring Park and Museum Storm Improvements	*STM 26	6					0		0

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Lowell/Wynetka Pipe Rehabilitation	*STM 03	6					150,000		150,000
Maintenance - Detention and WQ Facilities	*STM 24	6		100,000	25,000	25,000	25,000		175,000
Maintenance - Storm Sewer Cleaning	*STM 22	6		75,000		25,000		25,000	125,000
Regulations - Update Storm Mgmt Manual	*STM 47	6			125,000				125,000
Storm Infrastructure Repair - Major	*STM 34	6		500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Infrastructure Repairs - Minor & Maintenance	*STM 15	6	100,000	100,000	150,000	150,000	150,000	150,000	800,000
Storm Rate Study	*STM 38	6		75,000					75,000
Storm Repair @Countyline Connections	*STM 36	6		75,000					75,000
Storm repairs @ Belleview and Federal	*STM 45	6	890,000						890,000
Storm repairs @ Elati south of Ridge	*STM 46	6	50,000	550,000					600,000
Storm repairs @ Lowell/Lotonka	*STM 09	6				100,000			100,000
Storm Repairs @ Rafferty Gardens	*STM 12	6		150,000					150,000
Trailmark Underdrains	*STM 07	6	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Storm Enterprise 4200- Total			4,153,500	8,081,000	2,596,000	1,106,000	1,011,000	926,000	17,873,500
GRAND TOTAL			74,947,367	62,411,597	48,242,417	37,027,103	33,508,553	35,431,797	291,568,834

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City of Littleton DRAFT Capital Improvement Plan 2025 – 2029

PROJECTS BY STRATEGIC PLAN INITIATIVE

PROJECTS BY STRATEGIC PLAN INITIATIVE

City Council adopted “Horizon 2027” Strategic Plan in June 2024 that will guide city priorities and development through the next two to three years. This plan defines initiatives to be pursued in the coming years that align with the city’s five outcomes established in the Envision Littleton Comprehensive Plan that was developed in 2019. Horizon 2027 outlines 30 priorities on which the city can focus. Some of the projects in this Capital Improvement Plan align directly with one of those initiatives, while the majority are core services that play a vital role in supporting the community needs. Any projects with Priority “99” are core services.

This section contains the following:

- The 2-3 year initiatives from the city’s Strategic Plan.
- Strategic Initiatives Summary is a report of the Strategic Plan initiatives with capital projects that align with a given initiative and the proposed expenditures in each year within that initiative. Note that only 13 of the 30 initiatives have capital projects.
- Reports of each of the 13 strategic initiatives with capital projects and a list of the projects within a given initiative.



6

2 - 3 YEAR INITIATIVES

The strategic plan initiatives, while pivotal for realizing future objectives, are just the tip of the iceberg in terms of the city's broader responsibilities and activities. Beneath the surface lie a multitude of day-to-day operations, routine tasks, and ongoing services which form the backbone of the city's functioning. From maintaining infrastructure to providing essential public services and enforcing regulations, these operations are fundamental for ensuring the smooth operation of the city and meeting the immediate needs of its residents. However, by prioritizing these initiatives, Council can signal their commitment to key focus areas, set clear expectations for city departments, and designate budgetary resources and staff efforts.

Day-to-day operations, annual programs, and services play a vital role in supporting community needs. They provide the necessary foundation upon which priority initiatives can be implemented effectively. For example, delivery of the annual capital improvements program ensures the continuity of functioning infrastructure, enabling economic development initiatives to thrive. Similarly, providing quality public services and enforcing regulations contribute to creating a safe and conducive environment for residents and businesses, which is essential for reaching goals related to community well-being and economic growth.

The planning cycle (Section 10) for the city's initiatives involves a careful balance between addressing immediate priorities and advancing ongoing pursuits. While the strategic plan sets a roadmap for the city's future, it enables the city to pivot in response to changing circumstances through the definition of its initiatives, whether it be unforeseen challenges, emerging trends, or shifting community expectations. This adaptability is crucial in navigating the complexities of governance and ensuring the

city remains responsive to the evolving needs of its residents while also confirming its initiatives remain relevant and effective in attaining the desired outcomes.

By incorporating feedback from stakeholders, monitoring progress, and evaluating performance, the city can adjust its efforts to align with emerging priorities while also fostering a culture of continuous improvement and innovation. This clarity of purpose nurtures alignment, engagement, and accountability, reinforcing everyone is working towards common goals and objectives. It also provides a framework for evaluating performance, tracking progress, and making data-driven decisions to adapt strategies as needed in response to changing circumstances or emerging opportunities.

At the onset of each planning cycle, it is important for the city to revisit its 2 – 3 year initiatives to assess progress, celebrate achievements, and re-evaluate emerging priorities. This introspective process allows the city to take stock of what has been accomplished, identify areas of success, and learn from any setbacks or challenges encountered along the way. By acknowledging achievements and lessons learned, the city can highlight the focus achieved through strategic planning by driving progress and charting a course towards continued growth and prosperity.



2 - 3 YEAR INITIATIVES

SHORT- AND MID-RANGE
MAJOR PRIORITIES

ANNUAL PROGRAMS + SUPPORT SERVICES

EVERYDAY WORK

The City of Littleton is comprised of 14 departments, each tasked with specific responsibilities crucial for the city's functioning and the well-being of its residents. Departments include Bemis Library, City Attorney, City Clerk, City Manager's Office, Communications, Community Development, Economic Development, Finance, Human Resources, Information Technology, Municipal Court, Museum, Police, and Public Works. These departments work collaboratively to support the efficient operation of municipal government and meet the diverse needs of the community.

Examples of core services the city provides include, but are not limited to, the following: road maintenance and repair, snow removal, forestry and open space maintenance, stormwater management; administration of land use regulations, zoning ordinances, and buildings codes, long-range planning, building permitting and inspections, local business initiatives; budget development and management, financial reporting, revenue collection; public safety, education, and awareness. Core services also include collaboration with regional partners and stakeholders for alignment with legislative updates, leveraging funding and program opportunities, and awareness of current measures.

At the heart of the City of Littleton's strategic plan lies the annual work plan, which serves as the operationalization of the visionary outcomes. Each department crafts an annual work plan

to identify a list of deliverables, and these work plans are influenced by the 2 – 3 year initiatives as well as the core services.

Within the annual work plan, deliverables are directly connected to the outcomes, and these deliverables represent tangible milestones and accomplishments that contribute to the realization of the goals. For example, initiatives aimed at improving transportation infrastructure align with the goal of creating a safe community, while efforts to enhance economic development and attract businesses support the goal of promoting a robust and resilient economy. By linking specific deliverables to the vision, the annual work plan ensures that resources are allocated effectively, and progress is measured in a meaningful way.

The annual work plan serves as a dynamic and adaptive tool that allows the City of Littleton to respond to evolving challenges, opportunities, and community priorities. As circumstances change and new needs emerge, the annual work plan can be adjusted accordingly to reflect shifting priorities and advance continued progress towards desired end results. Through regular monitoring, evaluation, and refinement of the annual work plan, the City of Littleton remains agile and responsive, ensuring that its efforts are aligned with the community's needs and aspirations.

2 - 3 YEAR INITIATIVES



Vibrant Community with Rich Culture

- 1 Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.
- 2 Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.
- 3 Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.
- 4 Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketrang Park, and Gallup Park.
- 5 Develop Arts & Cultural facilities master plan to identify capital and future improvements.



Sustainable Community with Natural Beauty

- 6 Improve the overall condition of our drainage infrastructure.
- 7 Implement strategic goals of forestry master plan, including tree canopy health and community equity.
- 8 Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
- 9 Implement Environmental Stewardship Action Plan. (Council)
- 10 Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.
- 11 Implement recommendations from Integrated Water Resources Plan.



Robust and Resilient Economy

- 12 Cultivate a favorable environment for housing development across all income levels. (Council)
- 13 Develop Littleton Blvd. Economic/Redevelopment Plan. (Council)
- 14 Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton.
- 15 Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.

2 - 3 YEAR INITIATIVES



Safe Community

- 16 Complete pedestrian and bicycle safety strategy and implement results. (Council)
- 17 Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
- 18 Raise overall pavement condition by implementing a strategic pavement management program.
- 19 Develop strategies to proactively engage neighborhoods and citizen groups about crime prevention and strengthen PD knowledge / intelligence of safety perceptions. (Council)
- 20 Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas. (Council)
- 21 Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.
- 22 Design and construct grant-funded projects focused on improvements to transportation infrastructure.
- 23 Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.



High-Quality Governance

- 24 Align improvements in the city's development review process with future DEI and Environmental Stewardship goals and policies.
- 25 Renovate or replace Buildings 2 & 3 at Bellevue Service Center for improved service delivery and resource efficiencies.
- 26 Enhance online services and resources to meet emerging standards for accessibility.
- 27 Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.
- 28 Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure.
- 29 Complete transition to proactive and education based code compliance.
- 30 Implement a records management program with increased efficiency and access for staff and residents.

Initiative Focus Areas

Tourism
Cultural Arts Housing
Process Improvement
Infrastructure Resiliency
Strategic Planning
Sustainability Engagement
Safety Local Business Support

Diversity, Equity, & Inclusion
Marketing

Lead Departments

City Clerk
Communications
Economic Development
City Manager's Office Human Resources
Public Works
Community Development Police
Information Technology
Municipal Court
Museum

Vibrant Community with Rich Culture

- 1 Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.

Initiative Description: Project Downtown is intended to be an achievable plan to guide the short- and long-term strategic investment and prioritization of infrastructure improvements to enhance mobility and streetscapes for a more vibrant, connected, comfortable, inclusive, resilient downtown while also celebrating and enriching the historic character of this local and regional destination.

Project Scope: Improvements are primarily focused on Main Street, Alamo Avenue, and Prince Street. Project Downtown plan will provide a phased implementation strategy to realize the long-term vision of these enhancements.

Planning - Project Downtown Vision Plan

Design - Phase 1 Design Package

Construction - Phase 1 Implementation

Lead Department: Public Works

Timing: Planning - Q2 23 - Q3 24; Design - Q3 24 - Q3 25; Construction - Q1 26 - Q3 26

Anticipated Budget: Planning - \$420,000; Design - \$1,200,000; Construction - \$10,000,000

Available Funding: Planning and design funding have been identified.

Resources Needed: Design project management services, CM/GC services, Construction funding

- 2 Develop Arts & Culture Master Plan to establish the long-term vision for promoting arts, fostering inclusivity, and enhancing quality of life through various cultural initiatives and experiences.

Initiative Description: The goal of the Arts and Culture Master Plan is to strengthen and elevate the profile of the Littleton creative community by assessing both current and potential needs. The development of this Plan will align with the City's commitment to arts, culture, and heritage initiatives. The Plan will help identify City and community priorities for strengthening the creative sector, emphasizing the importance of arts and cultural planning within the overall City's planning process.

Project Scope: Cultural asset inventory; infrastructure and facilities assessment; growth and sustainability of local arts & culture; public art and placemaking; funding and resources; partnerships and collaboration; communication and outreach; cultural tourism; community engagement; environmental stewardship; DEI; needs assessment and timeline

Lead Department: Museum

Timing: Q1 2024 - Q1 2025

Anticipated Budget: \$45,000

Available Funding: Lodgers tax tier 4

Resources Needed: Consultant, staff time

- 3 Implement diversity, equity, and inclusion (DEI) plan across the city, pertaining to city employees and the larger Littleton community.

Initiative Description: Implement diversity, equity, and inclusion plan across the city in conjunction with the CMO pertaining to city employees and the larger Littleton community. Phase 1 is focused on a DEI assessment of internal operations, policies, and procedures. Phase 2 will be focused on the larger Littleton community including external services the city provides. The goal of this project is to assess and enhance internal and external diversity, equity, and inclusion practices of the city.

Project Scope: The scope of this project is the employees of the City of Littleton, and the community members residing in city limits. These efforts will look at internal policies and procedures and the accessibility and current scope of external facing services.

Lead Department: Human Resources

Timing: Q3 2023 - Q2 2024

Anticipated Budget: \$125,000

Available Funding: \$50,000 budgeted for 2023, \$75,000 budgeted for 2024

Resources Needed: TBD

- 4 Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketrington Park, and Gallup Park.

Initiative Description: The Ketrington-Gallup Master Plan is a planning document encompassing Ketrington Park, Gallup Park, Gallup Gardens, Bemis Library and the Museum. The primary purpose of the plan was to establish a "cultural core" for the city and serve as a long range planning document for the surrounding campus.

Project Scope: The final plan will include a final concept design, an implementation strategy and estimated costs for phasing. The plan is incorporating a "cultural core" that elevates the connection between the Library and Museum, offering additional amenities and providing a pedestrian focused roadway. Also included in the plan will be recommendations from the Integrated Water Resources Plan, the Trail Connectivity Study and CIP lists from both Littleton and SSPRD.

Lead Department: Public Works

Timing: Q1 2023 - Q3 2024

Anticipated Budget: \$215,000

Available Funding: \$80,000 from ACOS, \$40,000 from SSPRD and \$95,000 from Littleton

Resources Needed: TBD

2 - 3 Year Initiatives

21

Vibrant Community with Rich Culture

5 Develop Arts & Cultural facilities master plan to identify capital and future improvements.

Initiative Description: This is Phase 1 of a full City of Littleton portfolio Conditions Assessment. Phase 1 includes approximately 12 Arts & Cultural buildings; the goal of the Arts & Cultural Facilities Master Plan is to identify backlog, current, and future capital required to support the Arts and Culture Vision; this information will supplement the Museum's Arts & Culture MP establishing the long-term vision.

Project Scope: Arts and Culture Asset Inventory, Facilities Condition Index Reports, Cost Estimates, and Narratives capturing all building systems for approximately 12 structures owned by the city and operated by the city or others; cost Estimates to inform the Capital Planning Process; visuals and Executive Summaries

Lead Department: Public Works

Timing: TBD

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD

Sustainable Community with Natural Beauty

6 Improve the overall condition of our drainage infrastructure.

Initiative Description: Maintain and improve aging storm and sanitary infrastructure. Improve assets identified in the Storm and Sanitary Master Plan and those identified as high risk of potential failure. Improving and maintaining our storm and sanitary infrastructure reduces flood risks, optimizes capacity and raises overall safety to the community.

Project Scope: Complete inventory of all storm and sanitary infrastructure. Identify those assets that are at risk of failure, those that are under capacity and those that require maintenance. Prepare an operating plan for storm and sanitary infrastructure to ensure regular maintenance.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: Additional personnel and funding

7 Implement strategic goals of forestry master plan, including tree canopy health and community equity.

Initiative Description: The primary goal is to improve the tree canopy health in Littleton through a consistent maintenance program and increased community programs and education. A healthy tree canopy improves the health of the community.

Project Scope: Primary initiatives from the master plan for the next five years include: Maintain existing canopy coverage percentage. Increase diversity in the urban canopy. Reduce risk. Increase equity in canopy distribution. Long term goals are to increase the city's canopy coverage percentage.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD

2 - 3 Year Initiatives

22

Sustainable Community with Natural Beauty

8 Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.

Initiative Description: This initiative is to upgrade our irrigation systems to improve water conservation efforts on city maintained properties. Key benefits include reduced water and labor costs and more proactive management of systems.

Project Scope: The first major component was choosing a central control system for the city. Next is power upgrades and installation of the central control system on properties where irrigation systems are in good condition. Later will be entire irrigation system replacements where needed and landscape conversions to more adaptive landscapes - particularly in areas that are recreationally unusable by the public such as medians.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: First phase of replacement controllers is anticipated to be \$250 - \$300K.

Available Funding: Currently, \$400K allocated annually in 3A for these upgrades

Resources Needed: TBD

9 Implement Environmental Stewardship Action Plan. (Council)

Initiative Description: The Environmental Stewardship Board has drafted an Environmental Stewardship Action Plan with 89 recommendations for the city to undertake to advance its sustainability efforts with categories in air quality/emissions, the built environment, consumption and waste diversion, the natural environment, water, and community. The board has highlighted nine recommendations as the highest priority including hiring a sustainability coordinator, getting people out of cars, and incentivizing water conservation.

Project Scope: City Council has tasked the Environmental Stewardship Board with drafting an Environmental Stewardship Action Plan identifying recommendations for the city to undertake.

Lead Department: City Manager's Office

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: TBD

Available Funding: Sustainability Coordinator has been budgeted as part of the adopted 2024 budget.

Resources Needed: Sustainability Coordinator is vital to implementing these recommendations.

10 Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.

Initiative Description: Full irrigation system replacement with new landscaping and rain gardens on East Mineral from Broadway to Dry Creek. The project will work with storm water and transportation staff to incorporate additional multimodal goals and storm water management.

Project Scope: The need to replace the irrigation system on mineral medians was identified as part of the city's irrigation analysis, completed in 2021. Existing Mineral medians total 3 miles long and a phased approach to replacement has been identified, starting with E. Mineral from Broadway to Dry Creek. PW has identified multiple needed projects in this stretch that would be beneficial to combine with any median renovation, so the initial project is on hold until design for the additional projects can be completed.

Lead Department: Public Works

Timing: Q1 2025 - Q4 2027

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD

11 Implement recommendations from Integrated Water Resources Plan.

Initiative Description: The city has developed and adopted an Integrated Water Resources Plan. Water is one of the most valuable resources in Colorado and it is critical for the city to have a plan to allocate our limited water resources.

Project Scope: The city has 16 ac-ft of unassigned water rights from McLellan Reservoir. The plan recommends that those water rights be reserved for supplementing South Platte Park in the future. In addition, the water resources plan had recommendations for three parks (Geneva, Ketrang, and Ridgeview). For Geneva, the existing irrigation system will be rehabilitated/ Ridgeview Pond will be re-purposed into a drainage facility and the park will be re-imagined with help from South Suburban. Ketrang Lake will be sized based upon the water that can be supplied from the existing well. Ketrang Lake is included in the Ketrang/Gallup Master plan.

Lead Department: Public Works

Timing: Ongoing; Will provide annual end-of-year progress updates to City Council

Anticipated Budget: Geneva = \$400K, Ketrang = \$2.1 Million, Ridgeview = \$500K, Total = \$3 Million

Available Funding: Using Stormwater Fund for Ridgeview drainage study

Resources Needed: Funding for construction

2 - 3 Year Initiatives

23

Robust and Resilient Economy

12 Cultivate a favorable environment for housing development across all income levels. (Council)

Initiative Description: The work to cultivate a favorable environment for housing development across all income levels will help facilitate a robust and resilient economy for Littleton as well as ensure the city remains a viable, diverse, and inclusive community to live and work.

Project Scope: The work falls into four categories: regulatory, financial, partnerships, and special projects. Regulatory includes ULUC updates, compliance with any new state legislation, IHO development review support, and work on the citywide plan. Financial includes IHO policy and administration, Proposition 123 opportunities and compliance, and policy development to best leverage and capitalize on financial resources. Partnerships involves cultivating and improving internal and external partnerships to support housing development and strategy. Special projects examples include the redevelopment of Geneva Village as well as policy development.

Lead Department: City Manager's Office

Timing: Q1 2024 - Q4 2026

Anticipated Budget: \$150,000

Available Funding: \$150,000

Resources Needed: Personnel and funding

13 Develop Littleton Blvd. Economic/Redevelopment Plan. (Council)

Initiative Description: The project will consist of retaining a consultant to develop a planning document to manage development along Littleton Boulevard. The scope of work will be a collaborative effort with an intention to preserve the mid-mod character of LB, and potentially address transportation, parking, land use, economic development, building and street design, preservation and mobility.

Project Scope: Draft RFP to retain a consultant to develop a project plan. Scope is in development.

Lead Department: Community Development

Timing: Q2 2024 - Q2 2025

Anticipated Budget: \$150,000

Available Funding: \$150,000

Resources Needed: Personnel and funding

14 Increase awareness of local spending benefits for Littleton residents and attract new shoppers to Littleton..

Initiative Description: This is the continuation of the work underway with Open Rewards, which incentivizes shopping and return visits through the rewards app and other shop Littleton campaigns.

Project Scope: The project is active. Next steps will be to include metrics in our annual reporting which include ROI generated from investment; % breakdown of categories of businesses participating.

Lead Department: Economic Development

Timing: Q2 2024 - Q3 2025

Anticipated Budget: \$20K

Available Funding: \$20K

Resources Needed: Personnel and funding

15 Create and implement a plan to market Littleton's unique character and increase tourism, sales tax revenue, and support Littleton businesses.

Initiative Description: A combined tourism strategy and marketing campaign to identify new opportunities and leverage existing successful efforts.

Project Scope: Enhance the VisitLittleton.com site to boost tourism assets (arts, culture, outdoor amenities). The Communications department has or is retaining a consultant to support this work. The city should consider a more robust strategy as part of this work - to identify where visitors are coming from, opportunities for new markets, identification of other marketing strategies such as AI or re-targeting.

Lead Department: Economic Development

Timing: Q1 2024 - Q4 2026

Anticipated Budget: \$55K

Available Funding: TBD

Resources Needed: Personnel and funding

2 - 3 Year Initiatives

24

Safe Community

16 Complete pedestrian and bicycle safety strategy and implement results. (Council)

Initiative Description: Littleton will continue the pursuit of creating a comprehensive and connected network throughout the city to provide facilities that are as safe and comfortable for all users as possible, building off the strategies and projects identified in the Transportation Master Plan.

Project Scope: In addition to completing the many ongoing grant funded transportation improvement projects and continuing to take a holistic approach to include pedestrian and bicycle infrastructure with any new Public Works projects, where appropriate, this initiative will focus on safety around schools and routes students use between home and schools. Furthermore, this initiative will utilize multiple city departments to educate, enforce, evaluate, and engineer solutions, while working with LPS and other stakeholders, to develop and implement space for all skill levels of pedestrians and cyclist to utilize.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: Initial phase anticipates \$2.3M
Available Funding: \$2.3M
Resources Needed: Personnel and funding

17 Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.

Initiative Description: Reconstruct traffic signal systems to replace assets at the end of their useful life and improve operational efficiency. Install wayfinding signage along school walking and biking routes. Identify and repair trip hazards at city facilities and advise property owners of options to repair trip hazards adjacent to their property.

Project Scope: Include, but not limited to: Reconstruct the traffic signal system at the intersection of Bowles Avenue and Bell Flower Drive. Advise residential property owners of the Concrete Sidewalk Rebate Program available to assist with making repairs to the sidewalks along their properties. Sidewalk trip hazards adjacent to commercial properties would be addressed through code enforcement. Install wayfinding signage along school walking and biking routes that were identified during a 2023 study, and collaborate with Littleton Public Schools on outreach.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: TBD

18 Raise overall pavement condition by implementing a strategic pavement management program.

Initiative Description: The pavement system within the city is approximately 365 lane miles, and currently sits at a PCI rating of 60. Considering the necessity of safe, stable and navigable roadways, the City has adopted the "keep the good roads good approach", which will allow for a sustainable preservation of good roadways, while also addressing the backlog of severe deterioration. The end goal of the city is to achieve and maintain a PCI rating of 75.

Project Scope: Through consistent collaboration with both internal and external partners, this program will provide holistic roadway maintenance and repairs in the form of surface treatments, resurfacing, reconstruction and strategic spot treatments. Through this collaboration, the roadway system within the city will improve vehicular and multimodal safety, drainage, and overall roadway condition.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: Over \$20M in next three years
Available Funding: TBD
Resources Needed: Personnel

19 Develop strategies to proactively engage neighborhoods and citizen groups about crime prevention and strengthen PD knowledge / intelligence of safety perceptions. (Council)

Initiative Description: This initiative is intended to enhance 2-way communication between the Littleton Police and the community. Officers will be designated for each council district to serve as the main point of contact for council members, neighborhood organizations, business groups, and faith-based organizations. Officers will provide timely information, education, and cooperation as they work within these areas of the community.

Project Scope: One Special Enforcement Team (SET) officer will be assigned to each council district, the 2 at-large council members, and the mayor. The SET officer will be the initial and main point of contact for the community within that council district for all non-emergency police services, community education, information exchange, and proactive services.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: \$30,000
Available Funding: TBD
Resources Needed: Personnel and funding

2 - 3 Year Initiatives

25

Safe Community

20 Develop Strategies to Reduce Homelessness and Security Concerns in Downtown Areas. (Council)

Initiative Description: Work with private-public partners to address issues related to homelessness throughout the downtown area. Provide proactive safety services in the downtown area to enhance safety and prevent crime.

Project Scope: Continue work with Tri-Cities Homelessness Policy Group to identify and implement longer-term options for persons experiencing homelessness who want assistance. Continue deployment of police foot patrols in the downtown area during peak usage times. Increase police presence in the downtown area utilizing proactive units and community volunteers.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: N/A
Available Funding: N/A
Resources Needed: TBD

21 Implement emergency management program in partnership with Arapahoe County, including plans, system, and staff to ensure continuity of operations.

Initiative Description: Contract with Arapahoe County Sheriff's Department to provide a .5 FTE Emergency Manager for the City of Littleton.

Project Scope: The Emergency Manager is responsible for coordination of resources between the county Emergency Operations Center and the City of Littleton during large scale emergency events affecting Littleton. In addition, the Emergency Manager is responsible for updating city Emergency Operations Plans and Continuity of Operations Plans. The Emergency Manager also coordinates assignment-specific training for city personnel related to emergency operations.

Lead Department: Police
Timing: Q1 2024 - Q3 2024
Anticipated Budget: \$63,000
Available Funding: TBD
Resources Needed: 0.5 FTE contracted with county OEM

22 Design and construct grant-funded projects focused on improvements to transportation infrastructure.

Initiative Description: More than twenty grant-funded transportation projects will be designed and constructed throughout the city. These projects will improve operations, safety, and accessibility for all modes of transportation, including pedestrians, cyclists, vehicles, and transit.

Project Scope: This initiative includes projects located throughout the city aimed at improving operations, safety and accessibility for all modes of transportation. Deliverables include project designs, studies, and completed construction projects.

Lead Department: Public Works
Timing: Q1 2024 - Q4 2026
Anticipated Budget: over \$50M
Available Funding: over \$50M (\$30M in available grant funding)
Resources Needed: Personnel and funding

23 Develop the restorative justice program to reduce recidivism and promote a comprehensive approach to justice for the community.

Initiative Description: Collaborating with the Englewood Municipal Court, this project aims to divert eligible cases to a restorative justice framework. Through this approach, defendants can acknowledge their accountability and work towards repairing the harm caused to the community. By embracing this model, defendants stand to achieve heightened levels of success, while also experiencing reduced rates of re-offending within a year. This initiative presents an opportunity for a more constructive and rehabilitative justice system.

Project Scope: Eligible Cases, established by the City Prosecutor, will be identified and eligible to participate in restorative justice. Cases will be tracked and monitored through the process for success. Defendants will be tracked for a year after completion to establish recidivism rate.

Lead Department: Municipal Court
Timing: Q1 2024 - Q4 2025
Anticipated Budget: \$15,000 + .6 FTE currently budgeted
Available Funding: \$15,000 + personnel budgeted
Resources Needed: Court Program Manager will be needed long-term

2 - 3 Year Initiatives

26

High-Quality Governance

24 Align improvements in the city's development review process with future DEI and Environmental Stewardship Board (ESB) goals and policies.

Initiative Description: This initiative reconciles the Design the Future Work with DEI and ESB. Design the Future implementation should be done with intent toward DEI and ESB with the goal of supporting those precepts and enhancing that culture in our development process.

Project Scope: DRT implementation priorities should be modified to note how/when DEI and ESC are integrated for reporting purposes (i.e. procurement policy may be updated to incentivize disadvantaged business or recycling in some way).

Lead Department: City Manager's Office
Timing: Q1 2024 - Q1 2025
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Personnel

25 Renovate or replace Buildings 2 & 3 at Belleview Service Center for improved service delivery and resource efficiencies.

Initiative Description: The goal of the Belleview Service Center Planning and Development is to develop the most cost-effective and sustainable plan to provide replacement buildings for Buildings #2 & #3 and potential office space additions and opportunities at Buildings #1 and #5.

Project Scope: Overall Site Requirements; Gap Analysis by Space Type and Department Owners; Site Block Diagrams showing footprints of buildings and additions, renderings, and reports identifying potential test fits and site development options; Rough order of magnitude/high-level estimating; Engineered Concept Designs, Schematic Designs, Construction Documents and Specifications.

Lead Department: Public Works
Timing: Q2 2024 - Q4 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Personnel and funding

26 Enhance online services and resources to meet emerging standards for accessibility.

Initiative Description: Enhancing the accessibility of digital services provided by the City of Littleton is a collaborative effort that values the inclusion of all our citizens and employees. The City of Littleton is committed to meeting or exceeding the standards set by recent Colorado accessibility legislation HB21-1110 and SB23-244.

Project Scope: Enhancing the accessibility of all online services or information and communication technology (ICT), i.e., all online services, websites, communications, software applications, and documents. Our commitment to accessibility extends to every aspect of our digital presence, ensuring that no one is left behind.

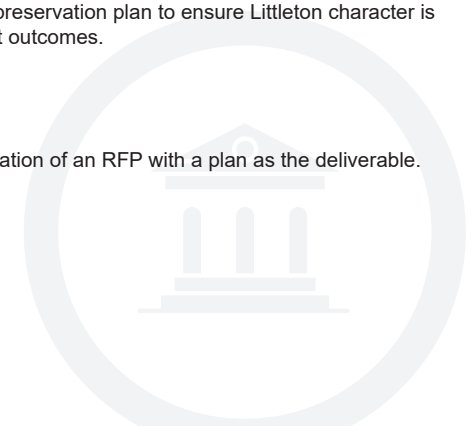
Lead Department: Information Technology
Timing: Q1 2024 - Q4 2025
Anticipated Budget: TBD
Available Funding: \$115,000
Resources Needed: Personnel and funding

27 Complete and implement a citywide historic preservation plan to increase the level of service to historic preservation.

Initiative Description: Create a citywide historic preservation plan to ensure Littleton character is retained and to leverage economic development outcomes.

Project Scope: A survey of historic sites, preparation of an RFP with a plan as the deliverable.

Lead Department: Community Development
Timing: Q2 2024 - Q2 2026
Anticipated Budget: TBD
Available Funding: TBD
Resources Needed: Funding



2 - 3 Year Initiatives

27

High-Quality Governance

28 Utilize developed asset inventory to assess risk and long-term capital planning for city infrastructure.

Initiative Description: A systemic and data-driven asset management program, that includes the inventory, condition and risk assessment, and overall life-cycle costs of our infrastructure assets. Asset management is the most effective tool for determining best practices in infrastructure upkeep, repair, and replacement, especially in the event of catastrophic failure of high-risk assets. This program aims to provide a clear understanding of all of Littleton's infrastructure and the costs and consequences of maintaining them in a variety of scenarios, budgets, and timelines.

Project Scope: This program will establish effective data platforms to provide accurate and up-to-date information on all inventories, life-cycle information, and condition assessments for each asset type. It will set the foundation of sharing this data among the organization, to make the best data-driven decisions for future actions on infrastructure throughout our community.

Lead Department: Public Works

Timing: Q1 2024 - Q4 2026

Anticipated Budget: \$250,000

Available Funding: \$250,000

Resources Needed: Personnel

29 Complete transition to proactive and education based code compliance.

Initiative Description: To update code compliance policies and practices to more effectively achieve code compliance from property owners for increased safety and beautification of Littleton's overall quality of life.

Project Scope: Update city's nuisance code to provide effective means for enforcing compliance; Complete an education campaign on frequent compliance issues and resolution methods; and, Revise SOPs for consistent and effective implementation

Lead Department: Community Development

Timing: Q1 2024 - Q4 2024

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD

30 Implement a records management program with increased efficiency and access for staff and residents.

Initiative Description: There is a deficit in how the city manages records, as a whole and as individual departments. Implementation of a records management program will ensure that all staff are informed of responsibility and liability as it relates to records management and retention.

Project Scope: Auditing existing records and purging all that can legally be purged will reduce the number of records to review. These records will then be standardized in regard to naming conventions, metadata, and retention cycles. Focus will also be given to those documents that might be beneficial as public facing documents. These would need to be reviewed and redacted for any PII (publicly identifiable information) prior to a public access portal being established. By doing this, the impact of records requests under CORA would be greatly reduced and would create transparency and instill confidence in our constituency.

Lead Department: City Clerk

Timing: Q2 2024 - Q4 2024

Anticipated Budget: TBD

Available Funding: TBD

Resources Needed: TBD



2 - 3 Year Initiatives

28

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative Summary

Strategic Initiative	2024	2025	2026	2027	2028	2029	Total
Strategic Initiative 1: Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.	250,000						250,000
Strategic Initiative 4: Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.	183,876	500,000	2,600,000				3,283,876
Strategic Initiative 6: Improve the overall condition of our drainage infrastructure.	4,368,500	4,856,000	2,611,000	1,071,000	1,476,000	891,000	15,273,500
Strategic Initiative 7: Implement strategic goals of forestry master plan, including tree canopy health and community equity.	200,000	200,000					400,000
Strategic Initiative 8: Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.	250,000	250,000					500,000
Strategic Initiative 9: Implement Environmental Stewardship Action Plan. (Council)	35,000	135,000	135,000	135,000	135,000	135,000	710,000
Strategic Initiative 10: Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Strategic Initiative 11: Implement recommendations from Integrated Water Resources Plan.	250,000				4,500,000		4,750,000
Strategic Initiative 16: Complete pedestrian and bicycle safety strategy and implement results. (Council)	2,360,000	2,372,833	439,284	456,393	474,187	492,693	6,595,390

Strategic Initiative 17: Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.	264,989	750,000	750,000	950,000	750,000	750,000	4,214,989
Strategic Initiative 18: Raise overall pavement condition by implementing a strategic pavement management program.	8,783,808	5,677,713	8,166,822	11,276,695	8,237,636	8,058,856	50,201,530
Strategic Initiative 22: Design and construct grant-funded projects focused on improvements to transportation infrastructure.	35,289,556	11,189,140	7,989,600	625,000			55,093,296
Strategic Initiative 25: Renovate or replace Buildings 2 & 3 at Belleview Service Center for improved service delivery and resource efficiencies.		1,000,000					1,000,000
GRAND TOTAL	52,235,729	27,130,686	23,691,706	14,514,088	16,572,823	11,327,549	145,472,581



2024 through 2029

Capital Improvement Plan

City of Littleton, Colorado

Strategic Initiative 1 Projects

Vibrant Community with Rich Culture

1

Integrate Downtown Mobility & Streetscape Improvement Plan results into long term capital planning and funding for construction downtown.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Transporation/Traffic									
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1	250,000						250,000
Transporation/Traffic Total			250,000	0	0	0	0	0	250,000
GRAND TOTAL			250,000	0	0	0	0	0	250,000



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 4 Projects

Vibrant Community with Rich Culture

4 Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketring Park, and Gallup Park.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Parks/Open Space									
Ketring-Gallup Park	*OS 22	4	183,876	500,000	2,600,000				3,283,876
Parks/Open Space Total			183,876	500,000	2,600,000	0	0	0	3,283,876
GRAND TOTAL			183,876	500,000	2,600,000	0	0	0	3,283,876



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 6 Projects

Sustainable Community with Natural Beauty

6 Improve the overall condition of our drainage infrastructure.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Storm Sewer/Drainage									
Bellview Service Ctr. Improvements (MS4) - Storm	*STM 17	6	1,000	1,000	1,000	1,000	1,000	1,000	6,000
CCTV - Storm	*STM 40	6		40,000	40,000			40,000	120,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	3,100,000						3,100,000
Drainageway -Lee Gulch @ Prince/Charles Emley Park	*STM 29	6						25,000	25,000
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		1,600,000					1,600,000
Drainageway - Rangeview Gulch Box Culvert	*STM 01	6		575,000	1,300,000				1,875,000
Emergency Repairs	*STM 35	6		750,000					750,000
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			200,000				200,000
Floodplain Study - Slaughterhouse Gulch	*STM 31	6	25,000						25,000
Highline Canal Maintenance	*STM 23	6	15,000	15,000	20,000	20,000			70,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Highline Canal Storm Improvements	*STM 19	6	0	100,000	100,000	100,000			300,000
Highline Canal Stormwater Transition Plan	*STM 43	6	37,500						37,500
Lowell/Wynetka Pipe Rehabilitation	*STM 03	6					150,000		150,000
Maintenance - Detention and WQ Facilities	*STM 24	6		100,000	25,000	25,000	25,000		175,000
Maintenance - Storm Sewer Cleaning	*STM 22	6		75,000		25,000		25,000	125,000
Regulations - Update Storm Mgmt Manual	*STM 47	6			125,000				125,000
Skunk Hollow Pond for Regional Downtown Area	*STM 18	6					500,000		500,000
Storm Infrastructure Repair - Major	*STM 34	6		500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Infrastructure Repairs - Minor & Maintenance	*STM 15	6	100,000	100,000	150,000	150,000	150,000	150,000	800,000
Storm Rate Study	*STM 38	6		75,000					75,000
Storm Repair @Countyline Connections	*STM 36	6		75,000					75,000
Storm repairs @ Belleview and Federal	*STM 45	6	890,000						890,000
Storm repairs @ Elati south of Ridge	*STM 46	6	50,000	550,000					600,000
Storm repairs @ Lowell/Lotonka	*STM 09	6				100,000			100,000
Storm Repairs @ Rafferty Gardens	*STM 12	6		150,000					150,000
Trailmark Underdrains	*STM 07	6	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Storm Sewer/Drainage Total			4,368,500	4,856,000	2,611,000	1,071,000	1,476,000	891,000	15,273,500
GRAND TOTAL			4,368,500	4,856,000	2,611,000	1,071,000	1,476,000	891,000	15,273,500



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 7 Projects

Sustainable Community with Natural Beauty

7 Implement strategic goals of forestry master plan, including tree canopy health and community equity.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Landscaping/Irrigation									
Citywide Clearance Pruning	*GRND 19	7	200,000	200,000					400,000
Landscaping/Irrigation Total			200,000	200,000	0	0	0	0	400,000
GRAND TOTAL			200,000	200,000	0	0	0	0	400,000



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 8 Projects

Sustainable Community with Natural Beauty

8 Replace irrigation systems to monitor and control water remotely. Real time water reporting.
Reduced water loss and costs.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Landscaping/Irrigation									
Irrigation Central Control Installation	*GRND 02-21	8	250,000	250,000					500,000
Landscaping/Irrigation Total			250,000	250,000	0	0	0	0	500,000
GRAND TOTAL			250,000	250,000	0	0	0	0	500,000



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 9 Projects

Sustainable Community with Natural Beauty

9 Implement Environmental Stewardship Action Plan. (Council)

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Environmental Sustainability									
Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
Household Hazardous Waste Collection	*STM 30	9	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Environmental Sustainability Total			35,000	135,000	135,000	135,000	135,000	135,000	710,000
GRAND TOTAL			35,000	135,000	135,000	135,000	135,000	135,000	710,000



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 10 Projects

Sustainable Community with Natural Beauty

10 Implement Mineral Ave. median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Landscaping/Irrigation									
East Mineral Medians	*GRND 04-21	10		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Landscaping/Irrigation Total			0	200,000	1,000,000	0	1,000,000	1,000,000	3,200,000
GRAND TOTAL			0	200,000	1,000,000	0	1,000,000	1,000,000	3,200,000



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 11 Projects

Sustainable Community with Natural Beauty

11

Implement recommendations from Integrated Water Resources Plan.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Storm Sewer/Drainage									
Drainageway - Ridgeview Park Detention	*STM 02	11	100,000				4,500,000		4,600,000
Ridgeview Pond	*OS 28	11	150,000						150,000
Storm Sewer/Drainage Total			250,000	0	0	0	4,500,000	0	4,750,000
GRAND TOTAL			250,000	0	0	0	4,500,000	0	4,750,000



Safe Community

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 16 Projects

16 Complete pedestrian and bicycle safety strategy and implement results. (Council)

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Transporation/Traffic									
Euclid Ave Complete Street Project	*ENG 23-03	16	60,000	1,825,000					1,885,000
Safer Streets Littleton	*TRNS 24-36	16	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
Transporation/Traffic Total			2,360,000	2,372,833	439,284	456,393	474,187	492,693	6,595,390
GRAND TOTAL			2,360,000	2,372,833	439,284	456,393	474,187	492,693	6,595,390



Safe Community

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiatives 17 Projects

17 Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Pavement Management									
ADA Improvements - Right of Way - Current	*ENG 04	17	90,000	250,000					340,000
ADA Improvements - Right of Way - Future	*ENG 04A	17			250,000	250,000	250,000	250,000	1,000,000
Pavement Management Total			90,000	250,000	250,000	250,000	250,000	250,000	1,340,000
Transporation/Traffic									
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Traffic Ops, Maint & Mgmt Plan	*TRNS 24-33	17	149,989						149,989
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Transporation/Traffic Total			174,989	500,000	500,000	700,000	500,000	500,000	2,874,989
GRAND TOTAL			264,989	750,000	750,000	950,000	750,000	750,000	4,214,989



Safe Community

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiatives 18 Projects

18 Raise overall pavement condition by implementing a strategic pavement management program.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Pavement Management									
2024 Street Rehabilitation Project	*ENG 23-09	18	2,361,557						2,361,557
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project - Current	*ENG XX-03	18	3,746,931	2,480,000					6,226,931
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			7,270,000	5,050,000	2,800,000	2,600,000	17,720,000
Annual Miscellaneous Concrete Project	*ENG XX-05	18	1,119,033						1,119,033
Annual Street Rehabilitation	*ENG XX-04	18				250,000	2,500,000	4,500,000	7,250,000
Annual Surface Sealing Project - Current	*ENG XX-02	18		2,200,000					2,200,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					1,900,000		1,900,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Personnel Costs - Street Division	*STR 00	18	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Street Division Asphalt Material	*STR 01	18	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
Pavement Management Total			8,157,124	5,677,713	8,166,822	11,276,695	8,237,363	8,058,856	49,574,573

Vehicles

Asphalt Recycler	*STR 03	18	102,353						102,353
Chassis Upfit for Tandem Truck	*STR 05	18	327,939						327,939
New MV607 Truck	*STR 04	18	196,392						196,392
Vehicles Total			626,684	0	0	0	0	0	626,684
Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
GRAND TOTAL			8,783,808	5,677,713	8,166,822	11,276,695	8,237,363	8,058,856	50,201,257



Safe Community

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 22 Projects

22

Design and construct grant-funded projects focused on improvements to transportation infrastructure.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Trails									
County Line Road Shared Use Path	*TRNS 23-37	22	413,605	2,990,000	270,000				3,673,605
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	150,000						150,000
Littleton Community Trail Connection	*OS 25-34	22		150,000	750,000				900,000
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	779,685	2,715,500					3,495,185
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	2,692,526						2,692,526
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		150,000		625,000			775,000
Trails Total			4,035,816	6,005,500	1,020,000	625,000	0	0	11,686,316

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Transporation/Traffic									
Bowles Ave Corridor Study	*TRNS 044	22			750,000				750,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	1,652,458						1,652,458
Broadway Corridor Study	*TRNS 22-32	22	259,631						259,631
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		400,000	3,470,000				3,870,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	683,154	572,640	2,749,600				4,005,394
Church & Prince Intersection Improvements	*TRNS 18-14	22	1,472,005						1,472,005
County Line Road - Broadway to University	*TRNS 20-14	22	2,000,000						2,000,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	213,040						213,040
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		2,611,000					2,611,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	970,518						970,518
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	24,002,934	1,600,000					25,602,934
Transporation/Traffic Total			31,253,740	5,183,640	6,969,600	0	0	0	43,406,980
GRAND TOTAL			35,289,556	11,189,140	7,989,600	625,000	0	0	55,093,296



2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Strategic Initiative 25 Projects

High-Quality Governance

25

Renovate or replace Buildings 2 & 3 at Belleview Service Center for improved service delivery and resource efficiencies.

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Buildings									
Belleview Campus Improvements	*FAC 08	25	0	1,000,000					1,000,000
	Buildings Total		0	1,000,000	0	0	0	0	1,000,000
	GRAND TOTAL		0	1,000,000	0	0	0	0	1,000,000

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City of Littleton DRAFT Capital Improvement Plan 2025 – 2029

PROJECTS BY CATEGORY

PROJECTS BY CATEGORY

Projects in this Capital Improvement Plan have been identified within the following major asset categories:

- Bridges
- Buildings
- Debt Service
- Environmental Sustainability
- Equipment
- Information Technology Hardware
- Landscaping/Irrigation
- Leases
- Overhead
- Parks/Open Space
- Pavement Management
- Sanitary Sewer
- Software
- Storm Sewer/Drainage
- Trails
- Transportation/Traffic
- Vehicles

This section presents project information by category. Categories can be thought of as major asset classes or grouping of similar project types. Within this section is the following:

- Category Summary report contains a list of each category and proposed funded expenditure in those categories in a given year.
- Projects By Category report contains a detailed list of proposed funded projects within each category.

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Category Summary

Category	2024	2025	2026	2027	2028	2029	Total
Bridges	2,058,490	2,843,000	500,000	2,170,000	500,000	500,000	8,571,490
Buildings	1,982,098	8,355,000	5,365,000	5,005,000	6,189,000	4,960,000	31,856,098
Debt Service			400,000	400,000	400,000	400,000	1,600,000
Environmental Sustainability	35,000	135,000	135,000	135,000	135,000	135,000	710,000
Equipment	1,102,428	729,000	856,000	1,421,500	848,500	2,920,500	7,877,928
Information Technology Hardware	135,000	180,000	210,000	345,000	190,000	50,000	1,110,000
Landscaping/Irrigation	639,500	660,000	1,010,000	10,000	1,010,000	1,010,000	4,339,500
Leases	0	23,519	24,225	24,951	25,700	26,471	124,866
Overhead	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Parks/Open Space	3,894,248	2,539,259	4,279,073	1,688,654	1,698,427	1,458,396	15,558,057
Pavement Management	8,297,124	6,382,713	8,871,822	12,186,695	8,612,363	8,433,856	52,784,573
Sanitary Sewer	11,487,389	11,738,300	9,917,500	9,475,000	8,621,550	11,069,142	62,308,881
Software	110,000	179,498	420,000	125,000	130,000	135,000	1,099,498
Storm Sewer/Drainage	4,618,500	4,856,000	2,611,000	1,071,000	5,976,000	891,000	20,023,500
Trails	4,655,816	6,390,500	2,134,000	625,000			13,805,316
Transporation/Traffic	34,248,729	10,664,525	8,308,884	1,426,393	1,124,187	1,142,693	56,915,411
Vehicles	2,086,684	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	14,486,684
GRAND TOTAL	76,287,367	60,461,597	48,242,417	39,457,103	38,958,553	36,781,797	300,188,834

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Projects By Category

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Bridges									
Annual Bridge Repairs	*ENG XX-20	99		250,000	500,000	500,000	500,000	500,000	2,250,000
County Line Road East RR Bridge Repairs	*ENG 21-23	99	155,000						155,000
Gallup Street Bridge over Highline Canal Rplcmt.	*ENG 25-22	99		400,000		1,670,000			2,070,000
Main, Alamo, & Prince Bridge Fence Replacement	*ENG 20-18	99	1,488,490						1,488,490
Mineral Ave & Platte River Bridge Joint Repairs	*ENG 24-21	99	400,000						400,000
Nevada Street Pedestrian Bridge Rehab	*ENG 25-21	99	15,000	113,000					128,000
Windermere Bridge over High Line Canal Rplcmt.	*ENG 22-21	99		2,080,000					2,080,000
Bridges Total			2,058,490	2,843,000	500,000	2,170,000	500,000	500,000	8,571,490

Buildings									
ADA Improvements - Facilities	*FAC 22	99	0	50,000	50,000	50,000	50,000	50,000	250,000
Belleview Campus Improvements	*FAC 08	25		1,000,000					1,000,000
BSC: Bld. 5 - MAU Replacements (2)	*FAC 62	99		300,000					300,000
BSC: Bld 5: RTU Replacement	*FAC 63	99		300,000					300,000
BSC: Bldg 1 Concrete	*FAC 20	99		10,000	50,000				60,000
BSC: Bldg 5 Front Desk Remodel	*FAC 82	99		35,000					35,000
Building Automation Systems - Multiple Facilities	*FAC 46	99	155,513	50,000	50,000	50,000	50,000	50,000	405,513
Building Scanning Service	*FAC 85	99	65,577						65,577
Carson Nature Center: Banister Replacement	*FAC 86	99		10,000					10,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Carson Nature Center: Roof Repairs	*FAC 90	99	131,406						131,406
Courthouse: Boiler Replacement	*FAC 28	99		400,000					400,000
Courthouse: Elevator Modernization	*FAC 65	99	92,245						92,245
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Courthouse: South Exterior Stairs Renewal	*FAC 47	99		750,000					750,000
Courthouse: West and East Stair/Sidewalk Re-Design	*FAC 66	99		275,000	525,000	525,000			1,325,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
Elevator Modernization (Museum Collections)	*FAC 73	99				260,000			260,000
Facility Condition Assessment	*FAC 87	99	22,591						22,591
General Building Maintenance	*FAC 07	99	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
Geneva Lodge: Exterior Renovations	*FAC 18	99	693,695						693,695
Geneva Village - Preconstruction Services	*FAC 83	99		35,000					35,000
Library & Courthouse Fire Alarm Control Panel	*FAC 44	99	40,108						40,108
Library: Elevator Modernization	*FAC 67	99	105,623						105,623
Library Master Planning	*LIB 06	99			225,000				225,000
Library: Partial Roof Replacement	*FAC 43	99		50,000	300,000				350,000
Littleton Center: Current Building Renovations	*FAC 10	99	25,000	1,600,000					1,625,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Littleton Center: Fire Alarm Replacement	*FAC 35	99		150,000					150,000
Littleton Center: Future Building Renovations	*FAC 10A	99			360,000	20,000	2,214,000	360,000	2,954,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Littleton Center: Replace PD Security Doors	*FAC 88	99	54,563						54,563
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
Museum: Fire Alarm Panel Replacement/Upgrade	*FAC 71	99		165,000					165,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Museum: Lighting Upgrades	*FAC 70	99		175,000					175,000
Museum: Mechanical Systems Replacement	*FAC 75	99	95,777	2,000,000					2,095,777
Museum Permanent Exhibit Renovation	*MUS 02	99	125,000	150,000	1,500,000				1,775,000
Security Door Modifications	*IT 18	99		50,000	50,000	50,000			150,000
Unspecified Building Construction Upgrades	*FAC 99	99				1,500,000	1,500,000	2,000,000	5,000,000
Unspecified Facilities Maintenance Projects	*FAC 98	99			1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
Unspecified Public Access Security	*FAC 97	99		100,000	200,000	200,000	200,000	250,000	950,000
Upgrade Dispatch Monitoring System	*IT 19	99			30,000				30,000
Buildings Total			1,982,098	8,355,000	5,365,000	5,005,000	6,189,000	4,960,000	31,856,098

Debt Service

Debt Service - Santa Fe & Mineral	*FIN 01	99			400,000	400,000	400,000	400,000	1,600,000
Debt Service Total			0	0	400,000	400,000	400,000	400,000	1,600,000

Environmental Sustainability

Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
Household Hazardous Waste Collection	*STM 30	9	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Environmental Sustainability Total			35,000	135,000	135,000	135,000	135,000	135,000	710,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Equipment									
Audio Visual Equipment - Conference Rooms	*IT 16	99		75,000	200,000	100,000		100,000	475,000
Audio Visual Equipment - Council Chamber	*COMM 02	99		74,000					74,000
Communications Equipment Replacement (E-911)	*POL 04	99	100,000	105,000	105,000	105,000	105,000	105,000	625,000
Computer Equipment Replacement	*IT 02	99	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
Fiber Optic Network	*IT 11	99				500,000		1,900,000	2,400,000
Library Sorter Replacement	*LIB 02	99	250,000						250,000
Museum Collections Cabinets	*MUS 04	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Police Department Equipment Replacement	*POL 02	99	109,391	120,000	125,000	130,000	135,000	140,000	759,391
Radios: Police and Public Works	*POL 05	99	152,480			187,500	187,500	187,500	714,980
Security Camera Upgrades & Maint	*IT 17	99		20,000	22,000	24,000	26,000	78,000	170,000
Self-service Laptop Checkout Kiosk	*LIB 04	99			49,000				49,000
Equipment Total			1,102,428	729,000	856,000	1,421,500	848,500	2,920,500	7,877,928
Information Technology Hardware									
Local Server Replacements	*IT 08	99	80,000	30,000	150,000	70,000	150,000	50,000	530,000
Network Infrastructure	*IT 06	99			60,000	100,000			160,000
Network Upgrades	*IT 15	99	55,000			175,000	40,000		270,000
Storage Area Network (SAN) Replacement	*IT 07	99		150,000					150,000
Information Technology Hardware Total			135,000	180,000	210,000	345,000	190,000	50,000	1,110,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Landscaping/Irrigation									
Bowles Fence Replacement	*GRND 14-21	99	179,500						179,500
Citywide Clearance Pruning	*GRND 19	7	200,000	200,000					400,000
East Mineral Medians	*GRND 04-21	10		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Highline Canal Conservancy	*OS 07	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Irrigation Central Control Installation	*GRND 02-21	8	250,000	250,000					500,000
Landscaping/Irrigation Total			639,500	660,000	1,010,000	10,000	1,010,000	1,010,000	4,339,500
Leases									
Rent (State Land Board - Depot Art Center)	*FIN 04	99	0	23,519	24,225	24,951	25,700	26,471	124,866
Leases Total			0	23,519	24,225	24,951	25,700	26,471	124,866
Overhead									
Personnel Costs - 3A	*FIN 03	99	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Overhead Total			936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Parks/Open Space									
Jackass Hill Park	*OS 16	99	500,000	150,000					650,000
Ketring-Gallup Park	*OS 22	4	183,876	500,000	2,600,000				3,283,876
Open Space Master Plan Update	*OS 21	99	61,128						61,128
Park Amenity Upgrades	*GRND 01-25	99		40,000					40,000
Parkland Maintenance	*OS 01	99	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Powers Park Redevelopment	*OS 24	99		800,000					800,000
Reynolds Landing	*OS 06	99	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000
South Platte Park Capital Projects	*OS 04	99	180,000	220,000	50,000	50,000	50,000	50,000	600,000
South Platte Park Operations Contract	*OS 05	99	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053
Trailmark Community Recreation Enhancements	*OS 25	99	150,000						150,000
Parks/Open Space Total			3,894,248	2,539,259	4,279,073	1,688,654	1,698,427	1,458,396	15,558,057

Pavement Management

2024 Street Rehabilitation Project	*ENG 23-09	18	2,361,557						2,361,557
ADA Improvements - Right of Way - Current	*ENG 04	17	90,000	250,000					340,000
ADA Improvements - Right of Way - Future	*ENG 04A	17			250,000	250,000	250,000	250,000	1,000,000
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project - Current	*ENG XX-03	18	3,746,931	2,480,000					6,226,931
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			7,270,000	5,050,000	2,800,000	2,600,000	17,720,000
Annual Miscellaneous Concrete Project	*ENG XX-05	18	1,119,033						1,119,033
Annual Street Rehabilitation	*ENG XX-04	18				250,000	2,500,000	4,500,000	7,250,000
Annual Surface Sealing Project - Current	*ENG XX-02	18		2,200,000					2,200,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					1,900,000		1,900,000
Bowles Ave Concrete Improvements	*ENG 25-06	99		330,000	330,000	535,000			1,195,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Concrete Sidewalk Rebate Program	*ENG 07	99		50,000	50,000	50,000	50,000	50,000	250,000
Cooperative/Devel/Cost Share Projects	*ENG 06	99	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Personnel Costs - Street Division	*STR 00	18	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Street Division Asphalt Material	*STR 01	18	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
Pavement Management Total			8,297,124	6,382,713	8,871,822	12,186,695	8,612,363	8,433,856	52,784,573

Sanitary Sewer

Interceptor Rehabilitation	*SAN 03	99	2,920,000	500,000					3,420,000
Lift Stations	*SAN 06	99	250,000		15,000	60,000			325,000
Sanitary Pipe Condition Assessment	*SAN 08	99		75,000	300,000			300,000	675,000
Sanitary Sewer Studies/Consulting	*SAN 07	99	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000
Sewer Rehabilitation	*SAN 04	99	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000
Sewer Replacement or New	*SAN 05	99	0	750,000	525,000	525,000	525,000	525,000	2,850,000
Wastewater Treatment Plant Capital Projects	*SAN 01	99	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
Sanitary Sewer Total			11,487,389	11,738,300	9,917,500	9,475,000	8,621,550	11,069,142	62,308,881

Software

Cybersecurity	*IT 13	99	110,000	115,000	120,000	125,000	130,000	135,000	735,000
New Software	*IT 20	99		64,498					64,498
Utility Billing System Replacement	*SAN 02	99			300,000				300,000
Software Total			110,000	179,498	420,000	125,000	130,000	135,000	1,099,498

Storm Sewer/Drainage

Bellview Service Ctr. Improvements (MS4) - Storm	*STM 17	6	1,000	1,000	1,000	1,000	1,000	1,000	6,000
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Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
CCTV - Storm	*STM 40	6		40,000	40,000			40,000	120,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	3,100,000						3,100,000
Drainageway -Lee Gulch @ Prince/Charles Emley Park	*STM 29	6						25,000	25,000
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		1,600,000					1,600,000
Drainageway - Rangeview Gulch Box Culvert	*STM 01	6		575,000	1,300,000				1,875,000
Drainageway - Ridgeview Park Detention	*STM 02	11	100,000				4,500,000		4,600,000
Emergency Repairs	*STM 35	6		750,000					750,000
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			200,000				200,000
Floodplain Study - Slaughterhouse Gulch	*STM 31	6	25,000						25,000
Highline Canal Maintenance	*STM 23	6	15,000	15,000	20,000	20,000			70,000
Highline Canal Storm Improvements	*STM 19	6	0	100,000	100,000	100,000			300,000
Highline Canal Stormwater Transition Plan	*STM 43	6	37,500						37,500
Lowell/Wynetka Pipe Rehabilitation	*STM 03	6					150,000		150,000
Maintenance - Detention and WQ Facilities	*STM 24	6		100,000	25,000	25,000	25,000		175,000
Maintenance - Storm Sewer Cleaning	*STM 22	6		75,000		25,000		25,000	125,000
Regulations - Update Storm Mgmt Manual	*STM 47	6			125,000				125,000
Ridgeview Pond	*OS 28	11	150,000						150,000
Skunk Hollow Pond for Regional Downtown Area	*STM 18	6					500,000		500,000
Storm Infrastructure Repair - Major	*STM 34	6		500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Infrastructure Repairs - Minor & Maintenance	*STM 15	6	100,000	100,000	150,000	150,000	150,000	150,000	800,000
Storm Rate Study	*STM 38	6		75,000					75,000
Storm Repair @Countyline Connections	*STM 36	6		75,000					75,000
Storm repairs @ Belleview and Federal	*STM 45	6	890,000						890,000
Storm repairs @ Elati south of Ridge	*STM 46	6	50,000	550,000					600,000
Storm repairs @ Lowell/Lotonka	*STM 09	6				100,000			100,000
Storm Repairs @ Rafferty Gardens	*STM 12	6		150,000					150,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Trailmark Underdrains	*STM 07	6	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Storm Sewer/Drainage Total			4,618,500	4,856,000	2,611,000	1,071,000	5,976,000	891,000	20,023,500

Trails

County Line Road Shared Use Path	*TRNS 23-37	22	413,605	2,990,000	270,000				3,673,605
High Line Canal @ Broadway & Arapahoe	*TRNS 028	99		189,000	189,000				378,000
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	150,000						150,000
Littleton Community Trail Connection	*OS 25-34	22		150,000	750,000				900,000
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	779,685	2,715,500					3,495,185
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	2,692,526						2,692,526
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		150,000		625,000			775,000
Slaughterhouse Gulch Park Trail Connection	*OS 21-35	99	620,000						620,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99		196,000	925,000				1,121,000
Trails Total			4,655,816	6,390,500	2,134,000	625,000	0	0	13,805,316

Transporation/Traffic

Bicycle/Pedestrian Master Plan Update	*TRNS 23-33	99			100,000				100,000
Bowles Ave Corridor Study	*TRNS 044	22			750,000				750,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	1,652,458						1,652,458
Broadway Corridor Study	*TRNS 22-32	22	259,631						259,631
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		400,000	3,470,000				3,870,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	683,154	572,640	2,749,600				4,005,394
Centracs System-to-System Connectivity	*TRNS 010	99	40,000						40,000
Church & Prince Intersection Improvements	*TRNS 18-14	22	1,472,005						1,472,005
County Line Road - Broadway to University	*TRNS 20-14	22	2,000,000						2,000,000
Euclid Ave Complete Street Project	*ENG 23-03	16	60,000	1,825,000					1,885,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99	60,000	1,155,000					1,215,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	213,040						213,040
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		2,611,000					2,611,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	970,518						970,518
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1	250,000						250,000
Safer Streets Littleton	*TRNS 24-36	16	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	24,002,934	1,600,000					25,602,934
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		1,303,052					1,303,052
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Traffic Infrastructure Improvements	*TRNS 009	99	110,000	150,000		120,000	150,000	150,000	680,000
Traffic Operations Center	*TRNS 027	99				150,000			150,000
Traffic Ops, Maint & Mgmt Plan	*TRNS 24-33	17	149,989						149,989
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Transportation Master Plan Update	*TRNS 25-32	99			300,000				300,000
Transportation/Traffic Total			34,248,729	10,664,525	8,308,884	1,426,393	1,124,187	1,142,693	56,915,411

Vehicles

Asphalt Recycler	*STR 03	18	102,353						102,353
Chassis Upfit for Tandem Truck	*STR 05	18	327,939						327,939
Fleet Replacement Vehicles	*FLT 01	99	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000
New MV607 Truck	*STR 04	18	196,392						196,392
Vehicles Total			2,086,684	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	14,486,684
GRAND TOTAL			76,287,367	60,461,597	48,242,417	39,457,103	38,958,553	36,781,797	300,188,834

City of Littleton DRAFT Capital Improvement Plan 2025 – 2029

PROJECTS BY STATUS

PROJECTS BY STATUS

Projects in this Capital Improvement Plan have been identified with the following project statuses:

ACTIVE STATUS means a project is planned, programmed and funded in a given year, and some level of design, or construction has been initiated.

COMMITTED STATUS means a project is committed through an outside funding source such as a grant or partnership agreement with another entity.

PROGRAMMED STATUS means a project need has been identified in alignment with an asset management plan or other master plan, and a project year and funding source has been planned, but no detailed design or construction has been initiated yet.

UNFUNDED STATUS means a project need has been identified, but no funding source is secured.

This section contains reports by each project status listed above and more specifically the following:

- Project Status Summary report shows each of the four statuses and a summary of the total proposed expenditures in a given year for each status.
- Active Status Summary shows a summary of the categories of Active status projects and the proposed funded expenditures in these categories in a given year.
- Active Status Projects contains a detail list of Active projects in each category along with associated expenditures.
- Committed Status Summary shows a summary of the categories of Committed status projects and the proposed funded expenditures in these categories in a given year.
- Committed Status Projects contains a detail list of Committed projects in each category along with associated expenditures.
- Programmed Status Summary shows a summary of the categories of Programmed status projects and the proposed funded expenditures in these categories in a given year.
- Programmed Status Projects contains a detail list of Programmed projects in each category along with associated expenditures.
- Unrestricted Fund Summary in Programmed Status is a summary of the unrestricted funding sources, those being only Fund 34 Capital Projects Fund and Fund 35 3A Sales Tax Capital Improvement Fund, within the Programmed status. While these projects and proposed expenditures are recommended by staff, this is an area where there may be a small amount of flexibility in shifting projects and priorities.
- Unrestricted Fund Projects in Programmed Status contains a detailed listing of projects in Programmed status whose funding source is unrestricted.
- Unfunded Projects contains a list of projects that staff and City Council have identified as needs and desires, but have no identified funding source.

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Project Status Summary

Status	2024	2025	2026	2027	2028	2029	Total
Active Status	26,267,140	26,945,133	8,853,422	7,071,754	11,200,213	7,236,403	87,574,065
Committed Status	48,940,351	24,756,464	18,976,995	11,065,349	9,752,340	11,406,394	124,897,893
Programmed Status	1,079,876	8,760,000	20,412,000	21,320,000	18,006,000	18,139,000	87,716,876
Unfunded Projects	6,110,000	15,770,000	23,985,000	37,060,000	23,950,000	51,375,000	158,250,000
GRAND TOTAL	82,397,367	76,231,597	72,227,417	76,517,103	62,908,553	88,156,797	458,438,834

ACTIVE STATUS means a project is planned, programmed and funded in a given year, and some level of design, or construction has been initiated.

COMMITTED STATUS means a project is committed through an outside funding source such as a grant or partnership agreement with another entity.

PROGRAMMED STATUS means a project need has been identified in alignment with an asset management plan or other master plan, and a project year and funding source has been planned, but no detailed design or construction has been initiated yet.

UNFUNDED STATUS means a project need has been identified, but no funding source is secured.

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
ACTIVE Status Summary

Category	2024	2025	2026	2027	2028	2029	Total
Bridges	2,043,490	2,080,000					4,123,490
Buildings	1,288,403	6,855,000	2,825,000	975,000	450,000	450,000	12,843,403
Environmental Sustainability	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Equipment	1,092,428	624,000	575,000	787,500	812,500	832,500	4,723,928
Information Technology Hardware		150,000					150,000
Landscaping/Irrigation	629,500	450,000					1,079,500
Leases	0	23,519	24,225	24,951	25,700	26,471	124,866
Overhead	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Parks/Open Space	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Pavement Management	7,737,785	5,280,000	350,000	350,000	350,000	350,000	14,417,785
Sanitary Sewer	2,920,000	575,000	300,000			300,000	4,095,000
Software	110,000	179,498	120,000	125,000	130,000	135,000	799,498
Storm Sewer/Drainage	4,467,500	2,280,000	885,000	870,000	5,325,000	865,000	14,692,500
Transporation/Traffic	2,819,989	3,527,833	439,284	456,393	474,187	492,693	8,210,379
Vehicles	2,086,684	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	14,486,684
GRAND TOTAL	26,267,140	26,945,133	8,853,422	7,071,754	11,200,213	7,236,403	87,574,065

ACTIVE STATUS means a project is planned, programmed and funded in a given year, and some level of construction has been initiated.

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
ACTIVE Status Projects

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Bridges									
County Line Road East RR Bridge Repairs	*ENG 21-23	99	155,000						155,000
Main, Alamo, & Prince Bridge Fence Replacement	*ENG 20-18	99	1,488,490						1,488,490
Mineral Ave & Platte River Bridge Joint Repairs	*ENG 24-21	99	400,000						400,000
Windermere Bridge over High Line Canal Rplcmt.	*ENG 22-21	99		2,080,000					2,080,000
Bridges Total			2,043,490	2,080,000	0	0	0	0	4,123,490
Buildings									
BSC: Bld. 5 - MAU Replacements (2)	*FAC 62	99		300,000					300,000
BSC: Bld 5: RTU Replacement	*FAC 63	99		300,000					300,000
BSC: Bldg 1 Concrete	*FAC 20	99		10,000	50,000				60,000
BSC: Bldg 5 Front Desk Remodel	*FAC 82	99		35,000					35,000
Building Automation Systems - Multiple Facilities	*FAC 46	99	155,513	50,000	50,000	50,000	50,000	50,000	405,513
Building Scanning Service	*FAC 85	99	65,577						65,577
Carson Nature Center: Banister Replacement	*FAC 86	99		10,000					10,000
Carson Nature Center: Roof Repairs	*FAC 90	99	131,406						131,406
Courthouse: Boiler Replacement	*FAC 28	99		400,000					400,000
Courthouse: Elevator Modernization	*FAC 65	99	92,245						92,245
Courthouse: South Exterior Stairs Renewal	*FAC 47	99		750,000					750,000
Courthouse: West and East Stair/Sidewalk Re-Design	*FAC 66	99		275,000	525,000	525,000			1,325,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Facility Condition Assessment	*FAC 87	99	22,591						22,591
General Building Maintenance	*FAC 07	99	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
Geneva Village - Preconstruction Services	*FAC 83	99		35,000					35,000
Library & Courthouse Fire Alarm Control Panel	*FAC 44	99	40,108						40,108
Library: Elevator Modernization	*FAC 67	99	105,623						105,623
Library: Partial Roof Replacement	*FAC 43	99		50,000	300,000				350,000
Littleton Center: Current Building Renovations	*FAC 10	99	25,000	1,600,000					1,625,000
Littleton Center: Fire Alarm Replacement	*FAC 35	99		150,000					150,000
Littleton Center: Replace PD Security Doors	*FAC 88	99	54,563						54,563
Museum: Fire Alarm Panel Replacement/Upgrade	*FAC 71	99		165,000					165,000
Museum: Lighting Upgrades	*FAC 70	99		175,000					175,000
Museum: Mechanical Systems Replacement	*FAC 75	99	95,777	2,000,000					2,095,777
Museum Permanent Exhibit Renovation	*MUS 02	99	125,000	150,000	1,500,000				1,775,000
Buildings Total			1,288,403	6,855,000	2,825,000	975,000	450,000	450,000	12,843,403

Environmental Sustainability

Household Hazardous Waste Collection	*STM 30	9	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Environmental Sustainability Total			35,000	35,000	35,000	35,000	35,000	35,000	210,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Equipment									
Audio Visual Equipment - Council Chamber	*COMM 02	99		74,000					74,000
Communications Equipment Replacement (E-911)	*POL 04	99	100,000	105,000	105,000	105,000	105,000	105,000	625,000
Computer Equipment Replacement	*IT 02	99	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
Library Sorter Replacement	*LIB 02	99	250,000						250,000
Police Department Equipment Replacement	*POL 02	99	109,391	120,000	125,000	130,000	135,000	140,000	759,391
Radios: Police and Public Works	*POL 05	99	152,480			187,500	187,500	187,500	714,980
Equipment Total			1,092,428	624,000	575,000	787,500	812,500	832,500	4,723,928
Information Technology Hardware									
Storage Area Network (SAN) Replacement	*IT 07	99		150,000					150,000
Information Technology Hardware Total			0	150,000	0	0	0	0	150,000
Landscaping/Irrigation									
Bowles Fence Replacement	*GRND 14-21	99	179,500						179,500
Citywide Clearance Pruning	*GRND 19	7	200,000	200,000					400,000
Irrigation Central Control Installation	*GRND 02-21	8	250,000	250,000					500,000
Landscaping/Irrigation Total			629,500	450,000	0	0	0	0	1,079,500
Leases									
Rent (State Land Board - Depot Art Center)	*FIN 04	99	0	23,519	24,225	24,951	25,700	26,471	124,866
Leases Total			0	23,519	24,225	24,951	25,700	26,471	124,866

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Overhead									
Personnel Costs - 3A	*FIN 03	99	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Overhead Total			936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Parks/Open Space									
Parkland Maintenance	*OS 01	99	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Parks/Open Space Total			100,000	100,000	100,000	100,000	100,000	100,000	600,000
Pavement Management									
2024 Street Rehabilitation Project	*ENG 23-09	18	2,361,557						2,361,557
ADA Improvements - Right of Way - Current	*ENG 04	17	90,000	250,000					340,000
Annual Mill & Overlay Project - Current	*ENG XX-03	18	3,746,931	2,480,000					6,226,931
Annual Miscellaneous Concrete Project	*ENG XX-05	18	1,119,033						1,119,033
Annual Surface Sealing Project - Current	*ENG XX-02	18		2,200,000					2,200,000
Street Division Asphalt Material	*STR 01	18	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
Pavement Management Total			7,737,785	5,280,000	350,000	350,000	350,000	350,000	14,417,785
Sanitary Sewer									
Interceptor Rehabilitation	*SAN 03	99	2,920,000	500,000					3,420,000
Sanitary Pipe Condition Assessment	*SAN 08	99		75,000	300,000			300,000	675,000
Sanitary Sewer Total			2,920,000	575,000	300,000	0	0	300,000	4,095,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Software									
Cybersecurity	*IT 13	99	110,000	115,000	120,000	125,000	130,000	135,000	735,000
New Software	*IT 20	99		64,498					64,498
Software Total			110,000	179,498	120,000	125,000	130,000	135,000	799,498
Storm Sewer/Drainage									
CCTV - Storm	*STM 40	6		40,000	40,000			40,000	120,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	3,100,000						3,100,000
Drainageway - Ridgeview Park Detention	*STM 02	11	100,000				4,500,000		4,600,000
Emergency Repairs	*STM 35	6		750,000					750,000
Floodplain Study - Slaughterhouse Gulch	*STM 31	6	25,000						25,000
Highline Canal Maintenance	*STM 23	6	15,000	15,000	20,000	20,000			70,000
Highline Canal Stormwater Transition Plan	*STM 43	6	37,500						37,500
Maintenance - Detention and WQ Facilities	*STM 24	6		100,000	25,000	25,000	25,000		175,000
Maintenance - Storm Sewer Cleaning	*STM 22	6		75,000		25,000		25,000	125,000
Storm Infrastructure Repair - Major	*STM 34	6		500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Infrastructure Repairs - Minor & Maintenance	*STM 15	6	100,000	100,000	150,000	150,000	150,000	150,000	800,000
Storm repairs @ Belleview and Federal	*STM 45	6	890,000						890,000
Storm repairs @ Elati south of Ridge	*STM 46	6	50,000	550,000					600,000
Trailmark Underdrains	*STM 07	6	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Storm Sewer/Drainage Total			4,467,500	2,280,000	885,000	870,000	5,325,000	865,000	14,692,500

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Transporation/Traffic									
Euclid Ave Complete Street Project	*ENG 23-03	16	60,000	1,825,000					1,885,000
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99	60,000	1,155,000					1,215,000
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1	250,000						250,000
Safer Streets Littleton	*TRNS 24-36	16	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
Traffic Ops, Maint & Mgmt Plan	*TRNS 24-33	17	149,989						149,989
Transporation/Traffic Total			2,819,989	3,527,833	439,284	456,393	474,187	492,693	8,210,379
Vehicles									
Asphalt Recycler	*STR 03	18	102,353						102,353
Chassis Upfit for Tandem Truck	*STR 05	18	327,939						327,939
Fleet Replacement Vehicles	*FLT 01	99	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000
New MV607 Truck	*STR 04	18	196,392						196,392
Vehicles Total			2,086,684	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	14,486,684
GRAND TOTAL			26,267,140	26,945,133	8,853,422	7,071,754	11,200,213	7,236,403	87,574,065

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
COMMITTED Status Summary

Category	2024	2025	2026	2027	2028	2029	Total
Buildings	693,695						693,695
Landscaping/Irrigation	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parks/Open Space	3,610,372	1,899,259	1,579,073	1,588,654	1,598,427	1,358,396	11,634,181
Pavement Management	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Sanitary Sewer	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
Storm Sewer/Drainage	150,000	1,675,000	200,000				2,025,000
Trails	4,655,816	6,194,500	1,209,000	625,000			12,684,316
Transporation/Traffic	31,293,740	6,486,692	6,969,600				44,750,032
GRAND TOTAL	48,940,351	24,756,464	18,976,995	11,065,349	9,752,340	11,406,394	124,897,893

COMMITTED STATUS means a project is committed through an outside funding source such as a grant or partnership agreement with another entity.

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
COMMITTED Status Projects

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Buildings									
Geneva Lodge: Exterior Renovations	*FAC 18	99	693,695						693,695
Buildings Total			693,695	0	0	0	0	0	693,695
Landscaping/Irrigation									
Highline Canal Conservancy	*OS 07	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Landscaping/Irrigation Total			10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parks/Open Space									
Jackass Hill Park	*OS 16	99	500,000	150,000					650,000
Open Space Master Plan Update	*OS 21	99	61,128						61,128
Powers Park Redevelopment	*OS 24	99		800,000					800,000
Reynolds Landing	*OS 06	99	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000
South Platte Park Capital Projects	*OS 04	99	180,000	220,000	50,000	50,000	50,000	50,000	600,000
South Platte Park Operations Contract	*OS 05	99	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053
Trailmark Community Recreation Enhancements	*OS 25	99	150,000						150,000
Parks/Open Space Total			3,610,372	1,899,259	1,579,073	1,588,654	1,598,427	1,358,396	11,634,181

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Pavement Management									
Personnel Costs - Street Division	*STR 00	18	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Pavement Management Total			459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Sanitary Sewer									
Wastewater Treatment Plant Capital Projects	*SAN 01	99	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
Sanitary Sewer Total			8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
Storm Sewer/Drainage									
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		1,600,000					1,600,000
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			200,000				200,000
Ridgeview Pond	*OS 28	11	150,000						150,000
Storm Repair @Countyline Connections	*STM 36	6		75,000					75,000
Storm Sewer/Drainage Total			150,000	1,675,000	200,000	0	0	0	2,025,000
Trails									
County Line Road Shared Use Path	*TRNS 23-37	22	413,605	2,990,000	270,000				3,673,605
High Line Canal @ Broadway & Arapahoe	*TRNS 028	99		189,000	189,000				378,000
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	150,000						150,000
Littleton Community Trail Connection	*OS 25-34	22		150,000	750,000				900,000
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	779,685	2,715,500					3,495,185
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	2,692,526						2,692,526
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		150,000		625,000			775,000
Slaughterhouse Gulch Park Trail Connection	*OS 21-35	99	620,000						620,000
Trails Total			4,655,816	6,194,500	1,209,000	625,000	0	0	12,684,316

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Transporation/Traffic									
Bowles Ave Corridor Study	*TRNS 044	22			750,000				750,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	1,652,458						1,652,458
Broadway Corridor Study	*TRNS 22-32	22	259,631						259,631
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		400,000	3,470,000				3,870,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	683,154	572,640	2,749,600				4,005,394
Centracs System-to-System Connectivity	*TRNS 010	99	40,000						40,000
Church & Prince Intersection Improvements	*TRNS 18-14	22	1,472,005						1,472,005
County Line Road - Broadway to University	*TRNS 20-14	22	2,000,000						2,000,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	213,040						213,040
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		2,611,000					2,611,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	970,518						970,518
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	24,002,934	1,600,000					25,602,934
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		1,303,052					1,303,052
Transporation/Traffic Total			31,293,740	6,486,692	6,969,600	0	0	0	44,750,032
GRAND TOTAL			48,940,351	24,756,464	18,976,995	11,065,349	9,752,340	11,406,394	124,897,893

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
PROGRAMMED Status Summary

Category	2024	2025	2026	2027	2028	2029	Total
Bridges	15,000	763,000	500,000	2,170,000	500,000	500,000	4,448,000
Buildings	0	1,500,000	2,540,000	4,030,000	5,739,000	4,510,000	18,319,000
Debt Service			400,000	400,000	400,000	400,000	1,600,000
Environmental Sustainability		100,000	100,000	100,000	100,000	100,000	500,000
Equipment	10,000	105,000	281,000	634,000	36,000	2,088,000	3,154,000
Information Technology Hardware	135,000	30,000	210,000	345,000	190,000	50,000	960,000
Landscaping/Irrigation		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Parks/Open Space	183,876	540,000	2,600,000				3,323,876
Pavement Management	100,000	625,000	8,025,000	11,320,000	7,725,000	7,525,000	35,320,000
Sanitary Sewer	500,000	3,150,000	1,105,000	1,150,000	1,015,000	1,290,000	8,210,000
Software			300,000				300,000
Storm Sewer/Drainage	1,000	901,000	1,526,000	201,000	651,000	26,000	3,306,000
Trails		196,000	925,000				1,121,000
Transporation/Traffic	135,000	650,000	900,000	970,000	650,000	650,000	3,955,000
GRAND TOTAL	1,079,876	8,760,000	20,412,000	21,320,000	18,006,000	18,139,000	87,716,876

PROGRAMMED STATUS means a project need has been identified in alignment with an asset management plan or other master plan, and a project year and funding source has been planned, but no detailed design or construction has been initiated yet.

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
PROGRAMMED Status Projects

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Bridges									
Annual Bridge Repairs	*ENG XX-20	99		250,000	500,000	500,000	500,000	500,000	2,250,000
Gallup Street Bridge over Highline Canal Rplcmt.	*ENG 25-22	99		400,000		1,670,000			2,070,000
Nevada Street Pedestrian Bridge Rehab	*ENG 25-21	99	15,000	113,000					128,000
Bridges Total			15,000	763,000	500,000	2,170,000	500,000	500,000	4,448,000
Buildings									
ADA Improvements - Facilities	*FAC 22	99	0	50,000	50,000	50,000	50,000	50,000	250,000
Bellevue Campus Improvements	*FAC 08	25	0	1,000,000					1,000,000
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
Elevator Modernization (Museum Collections)	*FAC 73	99				260,000			260,000
Library Master Planning	*LIB 06	99			225,000				225,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Littleton Center: Future Building Renovations	*FAC 10A	99			360,000	20,000	2,214,000	360,000	2,954,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
Security Door Modifications	*IT 18	99		50,000	50,000	50,000			150,000

Unspecified Building Construction Upgrades	*FAC 99	99			1,500,000	1,500,000	2,000,000	5,000,000
Unspecified Facilities Maintenance Projects	*FAC 98	99		1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
Unspecified Public Access Security	*FAC 97	99	100,000	200,000	200,000	200,000	250,000	950,000
Upgrade Dispatch Monitoring System	*IT 19	99		30,000				30,000
Buildings Total			0	1,500,000	2,540,000	4,030,000	5,739,000	18,319,000

Debt Service

Debt Service - Santa Fe & Mineral	*FIN 01	99		400,000	400,000	400,000	400,000	1,600,000
Debt Service Total			0	0	400,000	400,000	400,000	1,600,000

Environmental Sustainability

Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
Environmental Sustainability Total			0	100,000	100,000	100,000	100,000	100,000	500,000

Equipment

Audio Visual Equipment - Conference Rooms	*IT 16	99		75,000	200,000	100,000		100,000	475,000
Fiber Optic Network	*IT 11	99				500,000		1,900,000	2,400,000
Museum Collections Cabinets	*MUS 04	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Security Camera Upgrades & Maint	*IT 17	99		20,000	22,000	24,000	26,000	78,000	170,000
Self-service Laptop Checkout Kiosk	*LIB 04	99			49,000				49,000
Equipment Total			10,000	105,000	281,000	634,000	36,000	2,088,000	3,154,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Information Technology Hardware									
Local Server Replacements	*IT 08	99	80,000	30,000	150,000	70,000	150,000	50,000	530,000
Network Infrastructure	*IT 06	99			60,000	100,000			160,000
Network Upgrades	*IT 15	99	55,000			175,000	40,000		270,000
Information Technology Hardware Total			135,000	30,000	210,000	345,000	190,000	50,000	960,000
Landscaping/Irrigation									
East Mineral Medians	*GRND 04-21	10		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Landscaping/Irrigation Total			0	200,000	1,000,000	0	1,000,000	1,000,000	3,200,000
Parks/Open Space									
Ketring-Gallup Park	*OS 22	4	183,876	500,000	2,600,000				3,283,876
Park Amenity Upgrades	*GRND 01-25	99		40,000					40,000
Parks/Open Space Total			183,876	540,000	2,600,000	0	0	0	3,323,876

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Pavement Management									
ADA Improvements - Right of Way - Future	*ENG 04A	17			250,000	250,000	250,000	250,000	1,000,000
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			7,270,000	5,050,000	2,800,000	2,600,000	17,720,000
Annual Street Rehabilitation	*ENG XX-04	18				250,000	2,500,000	4,500,000	7,250,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					1,900,000		1,900,000
Bowles Ave Concrete Improvements	*ENG 25-06	99		330,000	330,000	535,000			1,195,000
Concrete Sidewalk Rebate Program	*ENG 07	99		50,000	50,000	50,000	50,000	50,000	250,000
Cooperative/Devel/Cost Share Projects	*ENG 06	99	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Pavement Management Total			100,000	625,000	8,025,000	11,320,000	7,725,000	7,525,000	35,320,000

Sanitary Sewer

Lift Stations	*SAN 06	99	250,000		15,000	60,000			325,000
Sanitary Sewer Studies/Consulting	*SAN 07	99	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000
Sewer Rehabilitation	*SAN 04	99	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000
Sewer Replacement or New	*SAN 05	99	0	750,000	525,000	525,000	525,000	525,000	2,850,000
Sanitary Sewer Total			500,000	3,150,000	1,105,000	1,150,000	1,015,000	1,290,000	8,210,000

Software

Utility Billing System Replacement	*SAN 02	99			300,000				300,000
Software Total			0	0	300,000	0	0	0	300,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Storm Sewer/Drainage									
Bellview Service Ctr. Improvements (MS4) - Storm	*STM 17	6	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Drainageway -Lee Gulch @ Prince/Charles Emley Park	*STM 29	6						25,000	25,000
Drainageway - Rangeview Gulch Box Culvert	*STM 01	6		575,000	1,300,000				1,875,000
Highline Canal Storm Improvements	*STM 19	6	0	100,000	100,000	100,000			300,000
Lowell/Wynetka Pipe Rehabilitation	*STM 03	6					150,000		150,000
Regulations - Update Storm Mgmt Manual	*STM 47	6			125,000				125,000
Skunk Hollow Pond for Regional Downtown Area	*STM 18	6					500,000		500,000
Storm Rate Study	*STM 38	6		75,000					75,000
Storm repairs @ Lowell/Lotonka	*STM 09	6				100,000			100,000
Storm Repairs @ Rafferty Gardens	*STM 12	6		150,000					150,000
Storm Sewer/Drainage Total			1,000	901,000	1,526,000	201,000	651,000	26,000	3,306,000

Trails

Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99		196,000	925,000				1,121,000
Trails Total			0	196,000	925,000	0	0	0	1,121,000

Transporation/Traffic

Bicycle/Pedestrian Master Plan Update	*TRNS 23-33	99			100,000				100,000
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Traffic Infrastructure Improvements	*TRNS 009	99	110,000	150,000		120,000	150,000	150,000	680,000
Traffic Operations Center	*TRNS 027	99				150,000			150,000
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Transportation Master Plan Update	*TRNS 25-32	99			300,000				300,000
Transporation/Traffic Total			135,000	650,000	900,000	970,000	650,000	650,000	3,955,000

Category	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
GRAND TOTAL			1,079,876	8,760,000	20,412,000	21,320,000	18,006,000	18,139,000	87,716,876

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Unrestricted Fund Summary in
PROGRAMMED Status

Source	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177				1,500,000	1,714,000	2,000,000	5,214,000
3A Capital - Conservation & Grounds - 3500-303-		240,000	500,000		1,000,000	1,000,000	2,740,000
3A Capital - Facilities Capital Maintenance - 3500-177		250,000	1,525,000	1,850,000	1,750,000	1,750,000	7,125,000
3A Capital - Pavement Management 3500-302		330,000	5,620,000	6,060,000	4,800,000	4,500,000	21,310,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177		220,000	302,000	274,000	251,000	428,000	1,475,000
3A Capital - Public Works Campus 35-300-78100							0
3A Capital - Sustainability 3500-		100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Transportation & Bridges 3500-302	15,000	763,000	85,000	2,170,000			3,033,000
Capital Projects Fund - Facilities 3400-177		50,000	150,000	150,000	50,000	50,000	450,000
Capital Projects Fund - Streets 3400-302	25,000	550,000	800,000	800,000	800,000	800,000	3,775,000
Capital Reserve Fund 3400-306			1,050,000	1,090,000	1,150,000	1,150,000	4,440,000
HUTF 3400-171-	210,000	395,000	1,555,000	1,790,000	1,875,000	1,975,000	7,800,000
GRAND TOTAL	250,000	2,898,000	11,687,000	15,784,000	13,490,000	13,753,000	57,862,000

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Unrestricted Fund Projects in PROGRAMMED Status

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177									
Littleton Center: Future Building Renovations	*FAC 10A	99					214,000		214,000
Unspecified Building Construction Upgrades	*FAC 99	99				1,500,000	1,500,000	2,000,000	5,000,000
3A Capital - Building Construction/Upgrades - 3500-177 Total			0	0	0	1,500,000	1,714,000	2,000,000	5,214,000
3A Capital - Conservation & Grounds - 3500-303-									
East Mineral Medians	*GRND 04-21	10		200,000	500,000		1,000,000	1,000,000	2,700,000
Park Amenity Upgrades	*GRND 01-25	99		40,000					40,000
3A Capital - Conservation & Grounds - 3500-303-Total			0	240,000	500,000	0	1,000,000	1,000,000	2,740,000
3A Capital - Facilities Capital Maintenance - 3500-177									
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Unspecified Facilities Maintenance Projects	*FAC 98	99			1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
3A Capital - Facilities Capital Maintenance - 3500-177 Total			0	250,000	1,525,000	1,850,000	1,750,000	1,750,000	7,125,000
3A Capital - Pavement Management 3500-302									
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			5,620,000	1,000,000	2,300,000		8,920,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Annual Street Rehabilitation	*ENG XX-04	18					2,500,000	4,500,000	7,000,000
Bowles Ave Concrete Improvements	*ENG 25-06	99		330,000					330,000
3A Capital - Pavement Management 3500-302 Total			0	330,000	5,620,000	6,060,000	4,800,000	4,500,000	21,310,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177									
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
Security Camera Upgrades & Maint	*IT 17	99		20,000	22,000	24,000	26,000	78,000	170,000
Security Door Modifications	*IT 18	99		50,000	50,000	50,000			150,000
Unspecified Public Access Security	*FAC 97	99		100,000	200,000	200,000	200,000	250,000	950,000
Upgrade Dispatch Monitoring System	*IT 19	99			30,000				30,000
3A Capital - Public Safety & Security - 3500-201 or 3500-177 Total			0	220,000	302,000	274,000	251,000	428,000	1,475,000
3A Capital - Public Works Campus 35-300-78100									
Bellevue Campus Improvements	*FAC 08	25	0						0
3A Capital - Public Works Campus 35-300-78100 Total			0	0	0	0	0	0	0
3A Capital - Sustainability 3500-									
Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Sustainability 3500- Total			0	100,000	100,000	100,000	100,000	100,000	500,000
3A Capital - Transportation & Bridges 3500-302									
Annual Bridge Repairs	*ENG XX-20	99		250,000		500,000			750,000
Gallup Street Bridge over Highline Canal Rplcmt.	*ENG 25-22	99		400,000		1,670,000			2,070,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Nevada Street Pedestrian Bridge Rehab	*ENG 25-21	99	15,000	113,000					128,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99			85,000				85,000
3A Capital - Transportation & Bridges 3500-302 Total			15,000	763,000	85,000	2,170,000	0	0	3,033,000
Capital Projects Fund - Facilities 3400-177									
ADA Improvements - Facilities	*FAC 22	99		50,000	50,000	50,000	50,000	50,000	250,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Capital Projects Fund - Facilities 3400-177 Total			0	50,000	150,000	150,000	50,000	50,000	450,000
Capital Projects Fund - Streets 3400-302									
ADA Improvements - Right of Way - Future	*ENG 04A	17			250,000	250,000	250,000	250,000	1,000,000
Concrete Sidewalk Rebate Program	*ENG 07	99		50,000	50,000	50,000	50,000	50,000	250,000
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Capital Projects Fund - Streets 3400-302 Total			25,000	550,000	800,000	800,000	800,000	800,000	3,775,000
Capital Reserve Fund 3400-306									
Annual Bridge Repairs	*ENG XX-20	99			500,000		250,000	250,000	1,000,000
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			550,000	355,000	500,000	900,000	2,305,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					400,000		400,000
Bowles Ave Concrete Improvements	*ENG 25-06	99				535,000			535,000
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Capital Reserve Fund 3400-306 Total			0	0	1,050,000	1,090,000	1,150,000	1,150,000	4,440,000
HUTF 3400-171-									
Annual Mill & Overlay Project - Future	*ENG XX-03A	18			1,100,000	1,515,000		1,700,000	4,315,000
Annual Surface Sealing Project - Future	*ENG XX-02A	18					1,500,000		1,500,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Bowles Ave Concrete Improvements	*ENG 25-06	99			330,000				330,000
Cooperative/Devel/Cost Share Projects	*ENG 06	99	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Traffic Infrastructure Improvements	*TRNS 009	99	110,000	150,000		120,000	150,000	150,000	680,000
Traffic Operations Center	*TRNS 027	99				30,000			30,000
HUTF 3400-171- Total			210,000	395,000	1,555,000	1,790,000	1,875,000	1,975,000	7,800,000
GRAND TOTAL			250,000	2,898,000	11,687,000	15,784,000	13,490,000	13,753,000	57,862,000

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
UNFUNDED Projects

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
UNFUNDED									
2027 Complete Streets Projects	*TRNS 27-32	16			800,000	8,000,000			8,800,000
ADA Improvements - Facilities	*FAC 22	99	100,000	50,000	50,000	50,000	50,000	50,000	350,000
ADA Improvements - Right of Way - Current	*ENG 04	17	910,000	950,000					1,860,000
ADA Improvements - Right of Way - Future	*ENG 04A	17			750,000	750,000	750,000	750,000	3,000,000
Annual Mill & Overlay Project - Future	*ENG XX-03A	18				2,180,000			2,180,000
Annual Miscellaneous Concrete Project	*ENG XX-05	18			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Annual Street Rehabilitation	*ENG XX-04	18				250,000			250,000
Art Depot Renovate	*FAC 76	99				80,000			80,000
Bellevue Campus Improvements	*FAC 08	25		3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
Bemis House: Renovations	*FAC 92	99				500,000			500,000
Bridge Reserve Buildup	*ENG 05	99	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
BSC: Bld. 5 Lighting Upgrades	*FAC 61	99		35,000					35,000
Courthouse: Emergency Install Upgrade	*FAC 31	99		30,000					30,000
Courthouse: Exterior Brick	*FAC 26	99		95,000					95,000
Fleet Replacement Vehicles	*FLT 01	99		1,800,000			700,000	1,100,000	3,600,000
Future Safe Routes To School Projects	*TRNS 026	17		150,000					150,000
Jamison Bridge Repairs & Upgrades	*FAC 21	99						25,000	25,000
Ketring-Gallup Park	*OS 22	4				10,000,000	10,000,000	7,000,000	27,000,000
Library: Parking Lot	*FAC 42	99		280,000					280,000
Library Replacement	*LIB 07	99						30,000,000	30,000,000
Littleton Center: Concrete Replacement	*FAC 32	99		200,000					200,000

Source	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Littleton Center: Glaze Courtyard Windows	*FAC 34	99		80,000					80,000
Littleton Center: Renewal of Ext. Wall Finishes	*FAC 56	99			85,000				85,000
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1		1,200,000	10,000,000				11,200,000
Safer Streets Littleton	*TRNS 24-36	16		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	4,000,000						4,000,000
School Zone Safety Improvements	*TRNS 098	16			500,000	500,000	500,000	500,000	2,000,000
Sidewalk Widening	*TRNS 099	17		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
THAC: Rehabilitation	*FAC 91	99				3,000,000			3,000,000
Traffic Calming	*TRNS 097	17	50,000						50,000
Traffic Signal Pole Replacement	*TRNS 20-12	17	350,000	250,000	250,000	200,000	400,000	400,000	1,850,000
Traffic Signal System Reconstruction	*TRNS 012	17	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
Trail Connections Implementation	*TRNS 050	16		500,000	500,000	500,000	500,000	500,000	2,500,000
Transportation Corridor Studies	*TRNS 020	99	200,000	2,600,000	500,000	500,000	500,000	500,000	4,800,000
UNFUNDED Total			6,110,000	15,770,000	23,985,000	37,060,000	23,950,000	51,375,000	158,250,000
GRAND TOTAL			6,110,000	15,770,000	23,985,000	37,060,000	23,950,000	51,375,000	158,250,000

City of Littleton
DRAFT Capital Improvement Plan
2025 – 2029

**PROJECTS
BY
DEPARTMENT**

PROJECTS BY DEPARTMENT

Projects in this Capital Improvement Plan have been identified by the departments leading the project:

- Communications Department
- Environmental Sustainability
- Finance Department
- Information Technology Department
- Library
- Museum
- Open Space
- Police Department
- Public Works - Engineering Division
- Public Works - Facilities Division
- Public Works - Fleet Division
- Public Works - Grounds Division
- Public Works – Sanitary Sewer Division
- Public Works – Storm Drainage Division
- Public Works - Streets Division
- Public Works - Transportation Division

This section contains the following reports:

- Department Summary shows a list of the departments and the proposed funded expenditures in a given year for that department.
- Projects By Department show a detailed list of proposed funded projects and related expenditures within each department.
- Projects by facility reports have been provided with a detailed list of proposed funded projects at the city's facilities including:
 - Belleview Service Center
 - Carson Nature Center
 - Courthouse
 - General Facilities Maintenance
 - Library
 - Littleton Center
 - Museum Collections Building
 - Museum Main Building
 - Town Hall Arts Center

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Department Summary

Department	2024	2025	2026	2027	2028	2029	Total
Communications - COMM		74,000					74,000
Environmental Sustainability - SUST		100,000	100,000	100,000	100,000	100,000	500,000
Finance - FIN	936,361	1,008,802	1,624,138	1,672,861	1,723,526	1,776,210	8,741,898
Information Technology - IT	725,557	829,498	977,000	1,509,000	731,000	2,663,000	7,435,055
Library - LIB	250,000		274,000				524,000
Museum - MUS	135,000	160,000	1,510,000	10,000	10,000	10,000	1,835,000
Open Space - OS	4,824,248	3,005,259	5,964,073	2,323,654	1,708,427	1,468,396	19,294,057
Police - POL	361,871	225,000	230,000	422,500	427,500	432,500	2,099,371
PW - Engineering - ENG	9,786,011	10,223,000	8,525,000	13,490,000	8,225,000	8,025,000	58,274,011
PW - Facilities - FAC	1,857,098	8,155,000	3,560,000	4,955,000	6,189,000	4,960,000	29,676,098
PW - Fleet - FLT	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000
PW - Grounds - GRND	629,500	690,000	1,000,000		1,000,000	1,000,000	4,319,500
PW - Sanitary Sewer - SAN	11,487,389	11,738,300	10,217,500	9,475,000	8,621,550	11,069,142	62,608,881
PW - Storm Drainage - STM	4,503,500	4,891,000	2,646,000	1,106,000	6,011,000	926,000	20,083,500
PW - Streets - STR	1,506,287	827,713	846,822	866,695	887,363	908,856	5,843,736
PW - Traffic / Trans - TRNS	37,824,545	14,734,025	8,767,884	1,426,393	1,124,187	1,142,693	65,019,727
GRAND TOTAL	76,287,367	60,461,597	48,242,417	39,457,103	38,958,553	36,781,797	300,188,834

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Projects By Department

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Communications - COMM									
Audio Visual Equipment - Council Chamber	*COMM 02	99		74,000					74,000
Communications - COMM Total			0	74,000	0	0	0	0	74,000
Environmental Sustainability - SUST									
Environmental Sustainability Projects TBD	*SUST 01	9		100,000	100,000	100,000	100,000	100,000	500,000
Environmental Sustainability - SUST Total			0	100,000	100,000	100,000	100,000	100,000	500,000
Finance - FIN									
Debt Service - Santa Fe & Mineral	*FIN 01	99			400,000	400,000	400,000	400,000	1,600,000
Personnel Costs - 3A	*FIN 03	99	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032
Rent (State Land Board - Depot Art Center)	*FIN 04	99	0	23,519	24,225	24,951	25,700	26,471	124,866
Finance - FIN Total			936,361	1,008,802	1,624,138	1,672,861	1,723,526	1,776,210	8,741,898

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Information Technology - IT									
Audio Visual Equipment - Conference Rooms	*IT 16	99		75,000	200,000	100,000		100,000	475,000
Computer Equipment Replacement	*IT 02	99	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
Cybersecurity	*IT 13	99	110,000	115,000	120,000	125,000	130,000	135,000	735,000
Fiber Optic Network	*IT 11	99				500,000		1,900,000	2,400,000
Local Server Replacements	*IT 08	99	80,000	30,000	150,000	70,000	150,000	50,000	530,000
Network Infrastructure	*IT 06	99			60,000	100,000			160,000
Network Upgrades	*IT 15	99	55,000			175,000	40,000		270,000
New Software	*IT 20	99		64,498					64,498
Security Camera Upgrades & Maint	*IT 17	99		20,000	22,000	24,000	26,000	78,000	170,000
Security Door Modifications	*IT 18	99		50,000	50,000	50,000			150,000
Storage Area Network (SAN) Replacement	*IT 07	99		150,000					150,000
Upgrade Dispatch Monitoring System	*IT 19	99			30,000				30,000
Information Technology - IT Total			725,557	829,498	977,000	1,509,000	731,000	2,663,000	7,435,055
Library - LIB									
Library Master Planning	*LIB 06	99			225,000				225,000
Library Sorter Replacement	*LIB 02	99	250,000						250,000
Self-service Laptop Checkout Kiosk	*LIB 04	99			49,000				49,000
Library - LIB Total			250,000	0	274,000	0	0	0	524,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Museum - MUS									
Museum Collections Cabinets	*MUS 04	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Museum Permanent Exhibit Renovation	*MUS 02	99	125,000	150,000	1,500,000				1,775,000
Museum - MUS Total			135,000	160,000	1,510,000	10,000	10,000	10,000	1,835,000
Open Space - OS									
Highline Canal Conservancy	*OS 07	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
High Line Canal Underpass Feas. @ Mineral Ave	*OS 40	22	150,000						150,000
Jackass Hill Park	*OS 16	99	500,000	150,000					650,000
Ketring-Gallup Park	*OS 22	4	183,876	500,000	2,600,000				3,283,876
Littleton Community Trail Connection	*OS 25-34	22		150,000	750,000				900,000
Open Space Master Plan Update	*OS 21	99	61,128						61,128
Parkland Maintenance	*OS 01	99	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Powers Park Redevelopment	*OS 24	99		800,000					800,000
Reynolds Landing	*OS 06	99	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000
Ridgeview Pond	*OS 28	11	150,000						150,000
Santa Fe Drive Regional Trail Connection	*OS 25-35	22		150,000		625,000			775,000
Slaughterhouse Gulch Park Trail Connection	*OS 21-35	99	620,000						620,000
Slaughterhouse Gulch Trail - Phase 2	*OS 25-36	99		196,000	925,000				1,121,000
South Platte Park Capital Projects	*OS 04	99	180,000	220,000	50,000	50,000	50,000	50,000	600,000
South Platte Park Operations Contract	*OS 05	99	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053
Trailmark Community Recreation Enhancements	*OS 25	99	150,000						150,000
Open Space - OS Total			4,824,248	3,005,259	5,964,073	2,323,654	1,708,427	1,468,396	19,294,057

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Police - POL									
Communications Equipment Replacement (E-911)	*POL 04	99	100,000	105,000	105,000	105,000	105,000	105,000	625,000
Police Department Equipment Replacement	*POL 02	99	109,391	120,000	125,000	130,000	135,000	140,000	759,391
Radios: Police and Public Works	*POL 05	99	152,480			187,500	187,500	187,500	714,980
	Police - POL Total		361,871	225,000	230,000	422,500	427,500	432,500	2,099,371

PW - Engineering - ENG

2024 Street Rehabilitation Project	*ENG 23-09	18	2,361,557						2,361,557
ADA Improvements - Right of Way	*ENG 04	17	90,000	250,000	250,000	250,000	250,000	250,000	1,340,000
Annual Bridge Repairs	*ENG XX-20	99		250,000	500,000	500,000	500,000	500,000	2,250,000
Annual Hot-In-Place Recycling Project	*ENG XX-09	18				5,060,000			5,060,000
Annual Mill & Overlay Project	*ENG XX-03	18	3,746,931	2,480,000	7,270,000	5,050,000	2,800,000	2,600,000	23,946,931
Annual Miscellaneous Concrete Project	*ENG XX-05	18	1,119,033						1,119,033
Annual Street Rehabilitation	*ENG XX-04	18				250,000	2,500,000	4,500,000	7,250,000
Annual Surface Sealing Project	*ENG XX-02	18		2,200,000			1,900,000		4,100,000
Bowles Ave Concrete Improvements	*ENG 25-06	99		330,000	330,000	535,000			1,195,000
Concrete Sidewalk Rebate Program	*ENG 07	99		50,000	50,000	50,000	50,000	50,000	250,000
Cooperative/Devel/Cost Share Projects	*ENG 06	99	50,000	75,000	75,000	75,000	75,000	75,000	425,000
County Line Road East RR Bridge Repairs	*ENG 21-23	99	155,000						155,000
Euclid Ave Complete Street Project	*ENG 23-03	16	60,000	1,825,000					1,885,000
Gallup Street Bridge over Highline Canal Rplcmt.	*ENG 25-22	99		400,000		1,670,000			2,070,000
Main, Alamo, & Prince Bridge Fence Replacement	*ENG 20-18	99	1,488,490						1,488,490

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Mineral Ave & Platte River Bridge Joint Repairs	*ENG 24-21	99	400,000						400,000
Nevada Street Pedestrian Bridge Rehab	*ENG 25-21	99	15,000	113,000					128,000
Pavement Management Design	*ENG 02	18	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Pavement Management Planning	*ENG 01	18		120,000			100,000		220,000
Project Downtown - Mobility & Streetscaping Plan	*ENG 23-35	1	250,000						250,000
Windermere Bridge over High Line Canal Rplcmt.	*ENG 22-21	99		2,080,000					2,080,000
PW - Engineering - ENG Total			9,786,011	10,223,000	8,525,000	13,490,000	8,225,000	8,025,000	58,274,011

PW - Facilities - FAC

ADA Improvements - Facilities	*FAC 22	99	0	50,000	50,000	50,000	50,000	50,000	250,000
Bellevue Campus Improvements	*FAC 08	25	0	1,000,000					1,000,000
BSC: Bld. 5 - MAU Replacements (2)	*FAC 62	99		300,000					300,000
BSC: Bld 5: RTU Replacement	*FAC 63	99		300,000					300,000
BSC: Bldg 1 Concrete	*FAC 20	99		10,000	50,000				60,000
BSC: Bldg 5 Front Desk Remodel	*FAC 82	99		35,000					35,000
Building Automation Systems - Multiple Facilities	*FAC 46	99	155,513	50,000	50,000	50,000	50,000	50,000	405,513
Building Scanning Service	*FAC 85	99	65,577						65,577
Carson Nature Center: Banister Replacement	*FAC 86	99		10,000					10,000
Carson Nature Center: Roof Repairs	*FAC 90	99	131,406						131,406
Courthouse: Boiler Replacement	*FAC 28	99		400,000					400,000
Courthouse: Elevator Modernization	*FAC 65	99	92,245						92,245
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Courthouse: South Exterior Stairs Renewal	*FAC 47	99		750,000					750,000
Courthouse: West and East Stair/Sidewalk Re-Design	*FAC 66	99		275,000	525,000	525,000			1,325,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
Elevator Modernization (Museum Collections)	*FAC 73	99				260,000			260,000
Facility Condition Assessment	*FAC 87	99	22,591						22,591
General Building Maintenance	*FAC 07	99	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
Geneva Lodge: Exterior Renovations	*FAC 18	99	693,695						693,695
Geneva Village - Preconstruction Services	*FAC 83	99		35,000					35,000
Library & Courthouse Fire Alarm Control Panel	*FAC 44	99	40,108						40,108
Library: Elevator Modernization	*FAC 67	99	105,623						105,623
Library: Partial Roof Replacement	*FAC 43	99		50,000	300,000				350,000
Littleton Center: Building Renovations	*FAC 10	99	25,000	1,600,000	360,000	20,000	2,214,000	360,000	4,579,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Littleton Center: Fire Alarm Replacement	*FAC 35	99		150,000					150,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Littleton Center: Replace PD Security Doors	*FAC 88	99	54,563						54,563
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
Museum: Fire Alarm Panel Replacement/Upgrade	*FAC 71	99		165,000					165,000
Museum: Lighting Upgrades	*FAC 70	99		175,000					175,000
Museum: Mechanical Systems Replacement	*FAC 75	99	95,777	2,000,000					2,095,777

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Unspecified Building Construction Upgrades	*FAC 99	99				1,500,000	1,500,000	2,000,000	5,000,000
Unspecified Facilities Maintenance Projects	*FAC 98	99			1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
Unspecified Public Access Security	*FAC 97	99		100,000	200,000	200,000	200,000	250,000	950,000
PW - Facilities - FAC Total			1,857,098	8,155,000	3,560,000	4,955,000	6,189,000	4,960,000	29,676,098

PW - Fleet - FLT

Fleet Replacement Vehicles	*FLT 01	99	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000
PW - Fleet - FLT Total			1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000

PW - Grounds - GRND

Bowles Fence Replacement	*GRND 14-21	99	179,500						179,500
Citywide Clearance Pruning	*GRND 19	7	200,000	200,000					400,000
East Mineral Medians	*GRND 04-21	10		200,000	1,000,000		1,000,000	1,000,000	3,200,000
Irrigation Central Control Installation	*GRND 02-21	8	250,000	250,000					500,000
Park Amenity Upgrades	*GRND 01-25	99		40,000					40,000
PW - Grounds - GRND Total			629,500	690,000	1,000,000	0	1,000,000	1,000,000	4,319,500

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Sanitary Sewer - SAN									
Interceptor Rehabilitation	*SAN 03	99	2,920,000	500,000					3,420,000
Lift Stations	*SAN 06	99	250,000		15,000	60,000			325,000
Sanitary Pipe Condition Assessment	*SAN 08	99		75,000	300,000			300,000	675,000
Sanitary Sewer Studies/Consulting	*SAN 07	99	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000
Sewer Rehabilitation	*SAN 04	99	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000
Sewer Replacement or New	*SAN 05	99	0	750,000	525,000	525,000	525,000	525,000	2,850,000
Utility Billing System Replacement	*SAN 02	99			300,000				300,000
Wastewater Treatment Plant Capital Projects	*SAN 01	99	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881
PW - Sanitary Sewer - SAN Total			11,487,389	11,738,300	10,217,500	9,475,000	8,621,550	11,069,142	62,608,881

PW - Storm Drainage - STM

Bellview Service Ctr. Improvements (MS4) - Storm	*STM 17	6	1,000	1,000	1,000	1,000	1,000	1,000	6,000
CCTV - Storm	*STM 40	6		40,000	40,000			40,000	120,000
Culvert Repair - Lee Gulch at Broadway	*STM 44	6	3,100,000						3,100,000
Drainageway -Lee Gulch @ Prince/Charles Emley Park	*STM 29	6						25,000	25,000
Drainageway - Little's Creek - Caley to Gallup	*STM 41	6		1,600,000					1,600,000
Drainageway - Rangeview Gulch Box Culvert	*STM 01	6		575,000	1,300,000				1,875,000
Drainageway - Ridgeview Park Detention	*STM 02	11	100,000				4,500,000		4,600,000
Emergency Repairs	*STM 35	6		750,000					750,000
Floodplain Study - Lee Gulch MDP and FHAD	*STM 37	6			200,000				200,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Floodplain Study - Slaughterhouse Gulch	*STM 31	6	25,000						25,000
Highline Canal Maintenance	*STM 23	6	15,000	15,000	20,000	20,000			70,000
Highline Canal Storm Improvements	*STM 19	6	0	100,000	100,000	100,000			300,000
Highline Canal Stormwater Transition Plan	*STM 43	6	37,500						37,500
Household Hazardous Waste Collection	*STM 30	9	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Lowell/Wynetka Pipe Rehabilitation	*STM 03	6					150,000		150,000
Maintenance - Detention and WQ Facilities	*STM 24	6		100,000	25,000	25,000	25,000		175,000
Maintenance - Storm Sewer Cleaning	*STM 22	6		75,000		25,000		25,000	125,000
Regulations - Update Storm Mgmt Manual	*STM 47	6			125,000				125,000
Skunk Hollow Pond for Regional Downtown Area	*STM 18	6					500,000		500,000
Storm Infrastructure Repair - Major	*STM 34	6		500,000	500,000	500,000	500,000	500,000	2,500,000
Storm Infrastructure Repairs - Minor & Maintenance	*STM 15	6	100,000	100,000	150,000	150,000	150,000	150,000	800,000
Storm Rate Study	*STM 38	6		75,000					75,000
Storm Repair @Countyline Connections	*STM 36	6		75,000					75,000
Storm repairs @ Belleview and Federal	*STM 45	6	890,000						890,000
Storm repairs @ Elati south of Ridge	*STM 46	6	50,000	550,000					600,000
Storm repairs @ Lowell/Lotonka	*STM 09	6				100,000			100,000
Storm Repairs @ Rafferty Gardens	*STM 12	6		150,000					150,000
Trailmark Underdrains	*STM 07	6	150,000	150,000	150,000	150,000	150,000	150,000	900,000
PW - Storm Drainage - STM Total			4,503,500	4,891,000	2,646,000	1,106,000	6,011,000	926,000	20,083,500

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Streets - STR									
Asphalt Recycler	*STR 03	18	102,353						102,353
Chassis Upfit for Tandem Truck	*STR 05	18	327,939						327,939
New MV607 Truck	*STR 04	18	196,392						196,392
Personnel Costs - Street Division	*STR 00	18	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
Street Division Asphalt Material	*STR 01	18	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
PW - Streets - STR Total			1,506,287	827,713	846,822	866,695	887,363	908,856	5,843,736

PW - Traffic / Trans - TRNS

Bicycle/Pedestrian Master Plan Update	*TRNS 23-33	99			100,000				100,000
Bowles Ave Corridor Study	*TRNS 044	22			750,000				750,000
Bowles & Platte Canyon Intersection Improvements	*TRNS 20-16	22	1,652,458						1,652,458
Broadway Corridor Study	*TRNS 22-32	22	259,631						259,631
Broadway Fiber Phase 2 - South	*TRNS 25-37	22		400,000	3,470,000				3,870,000
Broadway @ Littleton & Mineral Intersections	*TRNS 23-34	22	683,154	572,640	2,749,600				4,005,394
Centracs System-to-System Connectivity	*TRNS 010	99	40,000						40,000
Church & Prince Intersection Improvements	*TRNS 18-14	22	1,472,005						1,472,005
County Line Road - Broadway to University	*TRNS 20-14	22	2,000,000						2,000,000
County Line Road Shared Use Path	*TRNS 23-37	22	413,605	2,990,000	270,000				3,673,605
Fiberoptic Installation - Littleton Blvd	*TRNS 21-37	99	60,000	1,155,000					1,215,000
Fiberoptic Install Traffic Infrastructure-Broadway	*TRNS 21-32	22	213,040						213,040
High Line Canal @ Broadway & Arapahoe	*TRNS 028	99		189,000	189,000				378,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Mineral Ave & Jackass Hill Rd Intersection Imp	*TRNS 23-39	22		2,611,000					2,611,000
Mineral & Platte Canyon Intersection Improvements	*TRNS 20-15	22	970,518						970,518
Mineral Station Area Multimodal Imp - West	*TRNS 23-36	22	779,685	2,715,500					3,495,185
Mineral Station East Mobility-shed Improvements	*TRNS 21-39	22	2,692,526						2,692,526
Safer Streets Littleton	*TRNS 24-36	16	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390
Santa Fe & Mineral Intersection Improvements	*TRNS 20-22	22	24,002,934	1,600,000					25,602,934
Santa Fe & Prince/Crestline Improvements	*TRNS 22-33	99		1,303,052					1,303,052
Traffic Calming	*TRNS 097	17	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000
Traffic Infrastructure Improvements	*TRNS 009	99	110,000	150,000		120,000	150,000	150,000	680,000
Traffic Operations Center	*TRNS 027	99				150,000			150,000
Traffic Ops, Maint & Mgmt Plan	*TRNS 24-33	17	149,989						149,989
Traffic Signal Pole Replacement	*TRNS 20-12	17				200,000			200,000
Transportation Master Plan Update	*TRNS 25-32	99			300,000				300,000
PW - Traffic / Trans - TRNS Total			37,824,545	14,734,025	8,767,884	1,426,393	1,124,187	1,142,693	65,019,727
GRAND TOTAL			76,287,367	60,461,597	48,242,417	39,457,103	38,958,553	36,781,797	300,188,834

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2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Bellevue Service Center Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
Bellevue Campus Improvements	*FAC 08	25	0	1,000,000					1,000,000
BSC: Bld. 5 - MAU Replacements (2)	*FAC 62	99		300,000					300,000
BSC: Bld 5: RTU Replacement	*FAC 63	99		300,000					300,000
BSC: Bldg 5 Front Desk Remodel	*FAC 82	99		35,000					35,000
PW - Facilities - FAC Total			0	1,635,000	0	0	0	0	1,635,000
GRAND TOTAL			0	1,635,000	0	0	0	0	1,635,000

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Carson Nature Center Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
Carson Nature Center: Banister Replacement	*FAC 86	99		10,000					10,000
Carson Nature Center: Roof Repairs	*FAC 90	99	131,406						131,406
PW - Facilities - FAC Total			131,406	10,000	0	0	0	0	141,406
GRAND TOTAL			131,406	10,000	0	0	0	0	141,406

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Courthouse Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Finance - FIN									
Courthouse Lease (LBA)	*FIN 05	99	369,494						369,494
	Finance - FIN Total		369,494	0	0	0	0	0	369,494
PW - Facilities - FAC									
Courthouse: Boiler Replacement	*FAC 28	99		400,000					400,000
Courthouse: Elevator Modernization	*FAC 65	99	92,245						92,245
Courthouse: Install Emergency Generator	*FAC 30	99			175,000				175,000
Courthouse: Replace Metal Detector	*FAC 94	99					25,000		25,000
Courthouse: Roof & Gutter Repairs	*FAC 50	99	145,000						145,000
Courthouse: South Exterior Stairs Renewal	*FAC 47	99		750,000					750,000
Courthouse: West and East Stair/Sidewalk Re-Design	*FAC 66	99		275,000	525,000	525,000			1,325,000
Courthouse: Windows	*FAC 01	99		250,000	250,000	250,000	250,000	250,000	1,250,000
	PW - Facilities - FAC Total		237,245	1,675,000	950,000	775,000	275,000	250,000	4,162,245
	GRAND TOTAL		606,739	1,675,000	950,000	775,000	275,000	250,000	4,531,739

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
General Facilities Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
ADA Improvements - Facilities	*FAC 22	99	0	50,000	50,000	50,000	50,000	50,000	250,000
Building Automation Systems - Multiple Facilities	*FAC 46	99	155,513	50,000	50,000	50,000	50,000	50,000	405,513
Building Scanning Service	*FAC 85	99	65,577						65,577
Facility Condition Assessment	*FAC 87	99	22,591						22,591
General Building Maintenance	*FAC 07	99	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
Geneva Village - Preconstruction Services	*FAC 83	99		35,000					35,000
Library & Courthouse Fire Alarm Control Panel	*FAC 44	99	40,108						40,108
Unspecified Building Construction Upgrades	*FAC 99	99				1,500,000	1,500,000	2,000,000	5,000,000
Unspecified Facilities Maintenance Projects	*FAC 98	99			1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
Unspecified Public Access Security	*FAC 97	99		100,000	200,000	200,000	200,000	250,000	950,000
PW - Facilities - FAC Total			658,789	635,000	1,700,000	3,700,000	3,700,000	4,250,000	14,643,789
GRAND TOTAL			658,789	635,000	1,700,000	3,700,000	3,700,000	4,250,000	14,643,789

2024 through 2029

Capital Improvement Plan

City of Littleton, Colorado

Geneva Lodge Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
Geneva Lodge: Exterior Renovations	*FAC 18	99	693,695						693,695
PW - Facilities - FAC Total			693,695	0	0	0	0	0	693,695
GRAND TOTAL			693,695	0	0	0	0	0	693,695

2024 through 2029

Capital Improvement Plan

City of Littleton, Colorado

Library Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Library - LIB									
Library Master Planning	*LIB 06	99			225,000				225,000
Library Sorter Replacement	*LIB 02	99	250,000						250,000
Self-service Laptop Checkout Kiosk	*LIB 04	99			49,000				49,000
Library - LIB Total			250,000	0	274,000	0	0	0	524,000
PW - Facilities - FAC									
Library: Elevator Modernization	*FAC 67	99	105,623						105,623
Library: Partial Roof Replacement	*FAC 43	99		50,000	300,000				350,000
PW - Facilities - FAC Total			105,623	50,000	300,000	0	0	0	455,623
GRAND TOTAL			355,623	50,000	574,000	0	0	0	979,623

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Littleton Center Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Communications - COMM									
Audio Visual Equipment - Council Chamber	*COMM 02	99		74,000					74,000
Communications - COMM Total			0	74,000	0	0	0	0	74,000
PW - Facilities - FAC									
Littleton Center: Building Renovations	*FAC 10	99	25,000	1,600,000	360,000	20,000	2,214,000	360,000	4,579,000
Littleton Center: Dispatch Relocation	*FAC 96	99						100,000	100,000
Littleton Center: Exterior walkway pavers (west)	*FAC 45	99			100,000	100,000			200,000
Littleton Center: Fire Alarm Replacement	*FAC 35	99		150,000					150,000
Littleton Center: Interior Signage	*FAC 05	99			100,000	100,000			200,000
Littleton Center: Replace PD Security Doors	*FAC 88	99	54,563						54,563
Littleton Center: Tint Courtyard Windows	*FAC 93	99		50,000					50,000
PW - Facilities - FAC Total			79,563	1,800,000	560,000	220,000	2,214,000	460,000	5,333,563
GRAND TOTAL			79,563	1,874,000	560,000	220,000	2,214,000	460,000	5,407,563

2024 through 2029
Capital Improvement Plan
 City of Littleton, Colorado
Museum Collections Building Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
Elevator Modernization (Museum Collections)	*FAC 73	99				260,000			260,000
PW - Facilities - FAC Total			0	0	0	260,000	0	0	260,000
GRAND TOTAL			0	0	0	260,000	0	0	260,000

2024 through 2029
Capital Improvement Plan
City of Littleton, Colorado
Museum Main Building Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Museum - MUS									
Museum Collections Cabinets	*MUS 04	99	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Museum Permanent Exhibit Renovation	*MUS 02	99	125,000	150,000	1,500,000				1,775,000
Museum - MUS Total			135,000	160,000	1,510,000	10,000	10,000	10,000	1,835,000
PW - Facilities - FAC									
Museum: Chiller Renewal	*FAC 40		158,508						158,508
Museum: Fire Alarm Panel Replacement/Upgrade	*FAC 71	99		165,000					165,000
Museum: Lighting Upgrades	*FAC 70	99		175,000					175,000
Museum: Mechanical Systems Replacement	*FAC 75	99	95,777	2,000,000					2,095,777
PW - Facilities - FAC Total			254,285	2,340,000	0	0	0	0	2,594,285
GRAND TOTAL			389,285	2,500,000	1,510,000	10,000	10,000	10,000	4,429,285

2024 through 2029

Capital Improvement Plan

City of Littleton, Colorado

Town Hall Arts Center Projects

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
PW - Facilities - FAC									
THAC: Fire Notification Upgrades	*FAC 84	99	23,586						23,586
PW - Facilities - FAC Total			23,586	0	0	0	0	0	23,586
GRAND TOTAL			23,586	0	0	0	0	0	23,586

City of Littleton DRAFT Capital Improvement Plan 2025 – 2029

PROJECT DETAIL SHEETS

PROJECT DETAIL SHEETS

Project detail sheets for each project contained within this Capital Improvement Plan follow. They are sorted alphabetically by department. These detail sheets contain the project title, description, and identification of programmed expenditures and funding sources.

Details for each department can be found in the following Tabs:

- Tab 7A – Communications Department Projects
- Tab 7B – Environmental Sustainability Projects
- Tab 7C – Finance Department Projects
- Tab 7D – Information Technology Department Projects
- Tab 7E – Library Projects
- Tab 7F – Museum Projects
- Tab 7G – Open Space Projects
- Tab 7H – Police Department Projects
- Tab 7I – Public Works – Engineering Division Projects
- Tab 7J – Public Works – Facilities Division Projects
- Tab 7K – Public Works – Fleet Division Projects
- Tab 7L – Public Works – Grounds Division Projects
- Tab 7M – Public Works – Sanitary Sewer Division Projects
- Tab 7N – Public Works – Storm Drainage Division Projects
- Tab 7O – Streets Division Projects
- Tab 7P – Transportation Division Projects

7A COMMUNICATIONS DEPARTMENT PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	COMM 02
Project Name	Audio Visual Equipment - Council Chamber

Total Project Cost	\$74,000	Contact	Communications Director - Narde
Department	Communications - COMM	Type	Equipment
Category	Equipment	Priority	N/A
Status	Active	Facility	Littleton Center

Description

Council Chamber audio visual equipment replacement and upgrades for items not directly related to broadcasting.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	74,000	0	0	0	0	74,000
Total	0	74,000	0	0	0	0	74,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Capital Projects Fund - General 3400-171	0	74,000	0	0	0	0	74,000
Total	0	74,000	0	0	0	0	74,000

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7B ENVIRONMENTAL SUSTAINABILITY PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SUST 01
Project Name Environmental Sustainability Projects TBD

Total Project Cost	\$500,000	Contact	Public Works Director - Soderlin
Department	Environmental Sustainability - SUST	Type	Unassigned
Category	Environmental Sustainability	Priority	9 - Implement Environmental Stewardship Action Plan.
Status	Programmed		

Description

Environmental Sustainability Projects yet to be defined as an implementation of the Environmental Stewardship Action Plan

Expenditures		2024	2025	2026	2027	2028	2029	Total
Planning/Design		0	100,000	100,000	100,000	100,000	100,000	500,000
Total		0	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources		2024	2025	2026	2027	2028	2029	Total
3A Capital - Sustainability 3500-		0	100,000	100,000	100,000	100,000	100,000	500,000
Total		0	100,000	100,000	100,000	100,000	100,000	500,000

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7C FINANCE DEPARTMENT PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FIN 01		
Project Name	Debt Service - Santa Fe & Mineral		
Total Project Cost	\$4,000,000	Contact	Finance Director - Hooten
Department	Finance - FIN	Type	Debt Service
Category	Debt Service	Priority	N/A
Status	Programmed		

Description

Debt Service on \$7.5M loan for Santa Fe & Mineral Improvement Project

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	400,000	400,000	400,000	400,000	1,600,000	2,400,000
Total	0	0	400,000	400,000	400,000	400,000	1,600,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Impact Fees - Transportation 2500-	0	0	400,000	400,000	400,000	400,000	1,600,000	2,400,000
Total	0	0	400,000	400,000	400,000	400,000	1,600,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FIN 03
Project Name Personnel Costs - 3A

Total Project Cost \$10,695,639
Department Finance - FIN
Category Personnel
Status Active

Contact City Engineer - Thompson
Type Unassigned
Priority N/A

Description

Personnel costs related to the delivery of Capital Improvement Projects funded by the 3A Fund. Currently 7.75 FTE are allocated to this fund. One additional FTE will be added in 2026 for a Facilities Project Manager.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total	Future
815,000	Personnel		936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032	2,863,607
		Total	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032	

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total	Future
815,000	3A Capital - Overhead/Personnel Costs		936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032	2,863,607
		Total	936,361	985,283	1,199,913	1,247,910	1,297,826	1,349,739	7,017,032	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FIN 04		
Project Name	Rent (State Land Board - Depot Art Center)		
Total Project Cost	\$246,745	Contact	Finance Director - Hooten
Department	Finance - FIN	Type	Unassigned
Category	Leases	Priority	N/A
Status	Active		

Description

The use of the leased premise for the Art Depot is to maintain, manage, and operate an art center for public use, an adjoining parking lot, and a pedestrian trail.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
66,531	Land Acquisition	0	23,519	24,225	24,951	25,700	26,471	124,866	55,348
	Total	0	23,519	24,225	24,951	25,700	26,471	124,866	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
66,531	Conservation Trust Fund 1400-	0	23,519	24,225	24,951	25,700	26,471	124,866	55,348
	Total	0	23,519	24,225	24,951	25,700	26,471	124,866	



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7D INFORMATION TECHNOLOGY DEPARTMENT PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 16

Project Name Audio Visual Equipment - Conference Rooms

Total Project Cost	\$505,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Equipment
Category	Equipment	Priority	N/A
Status	Programmed		

Description

Conference room equipment replacement throughout the City of Littleton, including microphones, cameras, touch screens, speakers, all-in-one devices, control panels, scheduling displays, and monitors.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
30,000	Equip/Vehicles/Furnishings	0	75,000	200,000	100,000	0	100,000	475,000
	Total	0	75,000	200,000	100,000	0	100,000	475,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
30,000	Information Technology Fund 6700-	0	75,000	200,000	100,000	0	100,000	475,000
	Total	0	75,000	200,000	100,000	0	100,000	475,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 02

Project Name Computer Equipment Replacement

Total Project Cost	\$2,883,061	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Asset Replacement
Category	Equipment	Priority	N/A
Status	Active		

Description

Laptops, desktops, and LPD Mobile Data Terminals that are replaced on a four-year cycle.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
582,504	Equip/Vehicles/Furnishings		480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
		Total	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
582,504	Capital Projects Fund - IT 3400-160		480,557	325,000	345,000	365,000	385,000	400,000	2,300,557
		Total	480,557	325,000	345,000	365,000	385,000	400,000	2,300,557

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 13
Project Name Cybersecurity

Total Project Cost	\$935,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Software	Priority	N/A
Status	Active		

Description

Security Incident and Event Monitoring (SIEM) hardware and services with Arctic Wolf. The SIEM service provides full-time event monitoring, alert notification, and automated response to cyber incidents recognized by the service or reported by internal systems and cloud-based services used by the City of Littleton.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
200,000	Planning/Design		110,000	115,000	120,000	125,000	130,000	135,000	735,000
		Total	110,000	115,000	120,000	125,000	130,000	135,000	735,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
200,000	Information Technology Fund 6700-		110,000	115,000	120,000	125,000	130,000	135,000	735,000
		Total	110,000	115,000	120,000	125,000	130,000	135,000	735,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	IT 11		
Project Name	Fiber Optic Network		
Total Project Cost	\$2,400,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Equipment
Category	Equipment	Priority	N/A
Status	Programmed		

Description

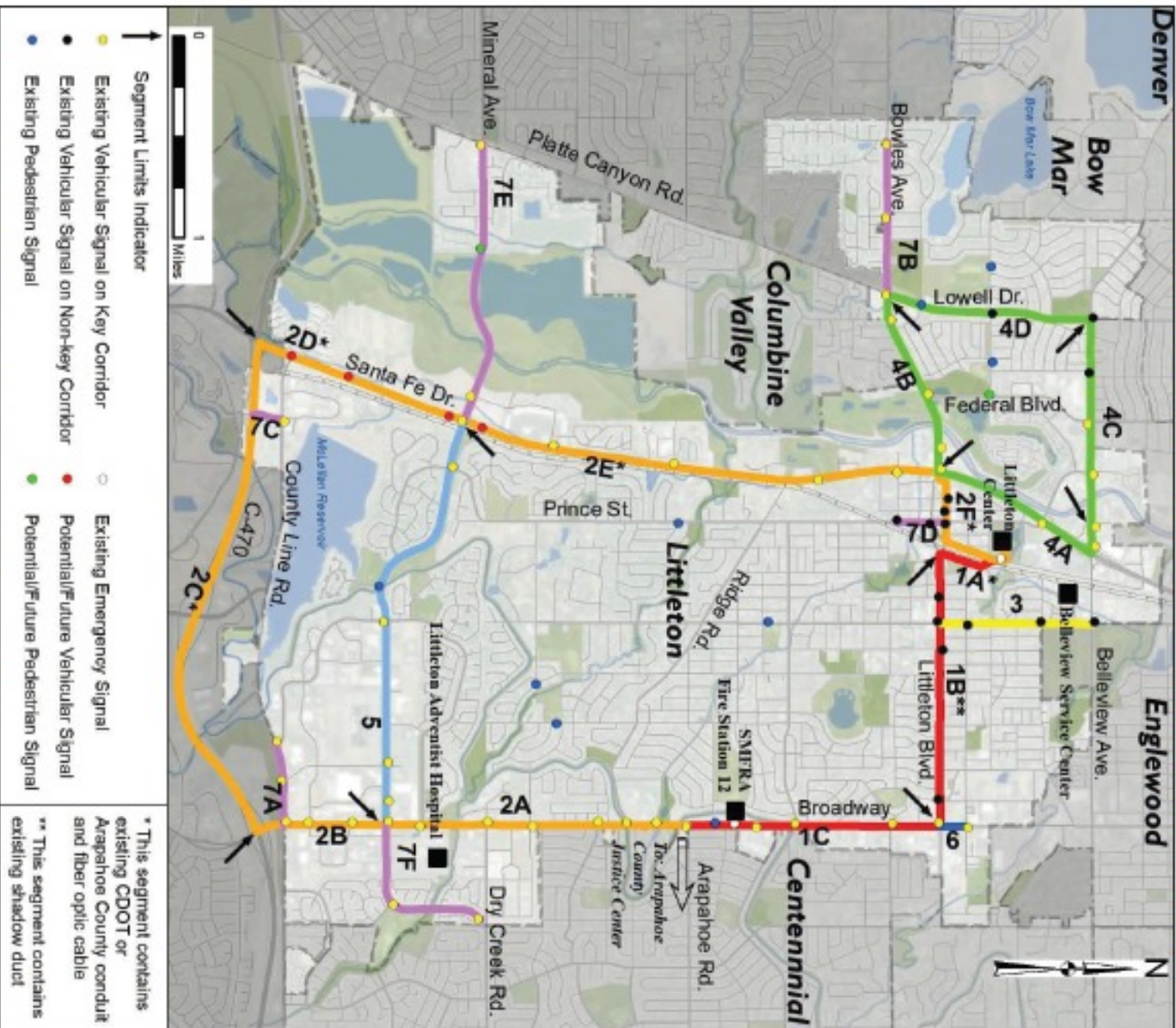
Constructing connections of fiberoptic cable between the City of Littleton facilities, critical infrastructure, and neighboring municipalities. Installation of fiberoptics to connect traffic signal systems as identified in the Fiber Master Plan.

2027 - Segment 3 - Windermere Street from Littleton Boulevard to Belleview Avenue, including connection to Belleview Service Center

2029 - Segments 4B, 4C, 4D - Ring from Santa Fe Drive & Bowles Avenue to Belleview Avenue, to Lowell Drive, to Bowles Avenue

Expenditures	2024	2025	2026	2027	2028	2029	Total	
Equip/Vehicles/Furnishings	0	0	0	500,000	0	1,900,000	2,400,000	
Total	0	0	0	500,000	0	1,900,000	2,400,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Information Technology Fund 6700-	0	0	0	500,000	0	1,900,000	2,400,000	3,500,000
Total	0	0	0	500,000	0	1,900,000	2,400,000	

Figure 20 – Backbone Fiber Optic Cable Installation Prioritization Map
Refer also to Table 19 – Backbone Fiber Optic Cable Installation Prioritization Tabulation



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 08
Project Name Local Server Replacements

Total Project Cost	\$850,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Asset Replacement
Category	Information Technology Hardware	Priority	N/A
Status	Programmed		

Description

Servers that are housed within the Littleton Center building that cannot be replicated in the cloud or managed in the cloud by a vendor. These servers include virtual machine hosts and Active Directory Domain Controllers.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
320,000	Equip/Vehicles/Furnishings	80,000	30,000	150,000	70,000	150,000	50,000	530,000
	Total	80,000	30,000	150,000	70,000	150,000	50,000	530,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
320,000	Information Technology Fund 6700-	80,000	30,000	150,000	70,000	150,000	50,000	530,000
	Total	80,000	30,000	150,000	70,000	150,000	50,000	530,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 06
Project Name Network Infrastructure

Total Project Cost	\$871,468	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Information Technology Hardware	Priority	N/A
Status	Programmed		

Description

The physical wiring connections used within buildings to facilitate network data communications.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
711,468	Equip/Vehicles/Furnishings	0	0	60,000	100,000	0	0	160,000
	Total	0	0	60,000	100,000	0	0	160,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
711,468	Information Technology Fund 6700-	0	0	60,000	100,000	0	0	160,000
	Total	0	0	60,000	100,000	0	0	160,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 15

Project Name Network Upgrades

Total Project Cost	\$500,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Equipment
Category	Information Technology Hardware	Priority	N/A
Status	Programmed		

Description

Network infrastructure equipment, including firewalls, routers, switches, and wireless access points.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
230,000	Equip/Vehicles/Furnishings	55,000	0	0	175,000	40,000	0	270,000
	Total	55,000	0	0	175,000	40,000	0	270,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
230,000	Information Technology Fund 6700-	55,000	0	0	175,000	40,000	0	270,000
	Total	55,000	0	0	175,000	40,000	0	270,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 20
Project Name New Software

Total Project Cost	\$64,498	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Software	Priority	N/A
Status	Active		

Description

New software in 2025:

Code Compliance Software for Community Development = \$10,500

Forcemetrics Software for Police Department = \$45,120

AI Software for IA in Police Department = \$8,878

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	64,498	0	0	0	0	64,498
Total	0	64,498	0	0	0	0	64,498

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Capital Projects Fund - IT 3400-160	0	64,498	0	0	0	0	64,498
Total	0	64,498	0	0	0	0	64,498

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 17
Project Name Security Camera Upgrades & Maint

Total Project Cost	\$282,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Equipment
Category	Equipment	Priority	N/A
Status	Programmed		

Description

Maintenance and Upgrades to security cameras. Full Replacement 2029 - Library & Museum; 2031 - Littleton Center; 2033 Courthouse

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings	0	20,000	22,000	24,000	26,000	78,000	170,000	112,000
Total	0	20,000	22,000	24,000	26,000	78,000	170,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	20,000	22,000	24,000	26,000	78,000	170,000	112,000
Total	0	20,000	22,000	24,000	26,000	78,000	170,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 18
Project Name Security Door Modifications

Total Project Cost	\$150,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed		

Description

Modifications of security doors from magnetic locks to crash bars so that during fire alarms, the doors default to open

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	50,000	50,000	50,000	0	0	150,000
Total	0	50,000	50,000	50,000	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	50,000	50,000	50,000	0	0	150,000
Total	0	50,000	50,000	50,000	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 07
Project Name Storage Area Network (SAN) Replacement

Total Project Cost	\$425,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Information Technology Hardware	Priority	N/A
Status	Active		

Description

The storage device that provides local, on-site storage for all of our on-premise virtual servers and related storage needs.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
275,000	Equip/Vehicles/Furnishings	0	150,000	0	0	0	0	150,000
	Total	0	150,000	0	0	0	0	150,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
275,000	Information Technology Fund 6700-	0	150,000	0	0	0	0	150,000
	Total	0	150,000	0	0	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # IT 19
Project Name Upgrade Dispatch Monitoring System

Total Project Cost	\$30,000	Contact	Information Technology Director - Rogers
Department	Information Technology - IT	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed		

Description

Upgrade the monitoring system in Police Department Dispatch for monitoring of security cameras city-wide

Expenditures		2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		0	0	30,000	0	0	0	30,000
Total		0	0	30,000	0	0	0	30,000

Funding Sources		2024	2025	2026	2027	2028	2029	Total
3A Capital - Public Safety & Security - 3500-201 or 3500-177		0	0	30,000	0	0	0	30,000
Total		0	0	30,000	0	0	0	30,000

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7E LIBRARY PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # LIB 06
Project Name Library Master Planning

Total Project Cost	\$225,000	Contact	Library Director - Quinn
Department	Library - LIB	Type	Study/Master Plan
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Library

Description

Strategic Plan and service delivery needs assessment. Includes community outreach.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Planning/Design		0	0	225,000	0	0	0	225,000
Total		0	0	225,000	0	0	0	225,000

Funding Sources		2024	2025	2026	2027	2028	2029	Total
Conservation Trust Fund 1400-		0	0	225,000	0	0	0	225,000
Total		0	0	225,000	0	0	0	225,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	LIB 07		
Project Name	Library Replacement		
Total Project Cost	\$0	Contact	Library Director - Quinn
Department	Library - LIB	Type	Asset Replacement
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Library

Description

The Bemis Public Library is not meeting the level of service, has safety and security concerns for staff and patrons, and will never catch up to the long term needs by continually renovating the existing facility. The most effective long-term approach may be full replacement of the building.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	0	0	0	30,000,000	30,000,000
Total	0	0	0	0	0	30,000,000	30,000,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	LIB 02		
Project Name	Library Sorter Replacement		
Total Project Cost	\$500,000	Contact	Library Director - Quinn
Department	Library - LIB	Type	Equipment
Category	Equipment	Priority	N/A
Status	Active	Facility	Library

Description

Replacement of the Library's Automated Book Sorter.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles/Furnishings	250,000	0	0	0	0	0	250,000	250,000
Total	250,000	0	0	0	0	0	250,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Conservation Trust Fund 1400-	250,000	0	0	0	0	0	250,000	250,000
Total	250,000	0	0	0	0	0	250,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	LIB 04		
Project Name	Self-service Laptop Checkout Kiosk		
Total Project Cost	\$49,000	Contact	Library Director - Quinn
Department	Library - LIB	Type	Equipment
Category	Equipment	Priority	N/A
Status	Programmed	Facility	Library

Description

Install self-service laptop checkout dispenser at Library, to replace current service model of staff-assisted checkout. Laptops would be available to library account holders for use within the Library.

Justification

A self-service checkout kiosk would increase public visibility of the service within the library and remove the need for staff assistance to access the service. A vendor has been identified that offers a solution that integrates with the Library's existing platforms for managing customer accounts and computer sessions.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	49,000	0	0	0	49,000
Total	0	0	49,000	0	0	0	49,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Conservation Trust Fund 1400-	0	0	49,000	0	0	0	49,000
Total	0	0	49,000	0	0	0	49,000

7F MUSEUM PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # MUS 04
Project Name Museum Collections Cabinets

Total Project Cost	\$70,000	Contact	Museum Director - Nims
Department	Museum - MUS	Type	Improvement
Category	Equipment	Priority	N/A
Status	Active	Facility	Museum Main Building

Description

Purchase of museum artifact storage cabinets to replace outdated and degrading cabinets. Cabinets are used to store artifacts in the museum's collections building, which feature into Council's strategic outcome of Vibrant Community with a Rich Culture. Proper archival quality storage methods ensure the longevity of artifacts, reducing impact on staff to constantly rehouse objects and pay for conservation. \$10,000 will purchase approximately 3 cabinets per year.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
10,000	Equip/Vehicles/Furnishings		10,000	10,000	10,000	10,000	10,000	10,000	60,000
		Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
10,000	Conservation Trust Fund 1400-		10,000	10,000	10,000	10,000	10,000	10,000	60,000
		Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	MUS 02
Project Name	Museum Permanent Exhibit Renovation

Total Project Cost	\$1,775,000	Contact	Museum Director - Nims
Department	Museum - MUS	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Museum Main Building

Description

The Littleton Museum recently completed a visioning workshop for the redesign of the 17 year old permanent exhibit at the museum. With the results of this report, the team now has a road map from which to move forward into the initial design phase. Funding in 2024 is for concept design. The museum will seek matching funding from a local donor to hire a design consultant firm to complete the design phase in 2025 with the intent to then complete the build out in 2026-27 with additional capital funding.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	1,500,000	0	0	0	1,500,000
Planning/Design	125,000	150,000	0	0	0	0	275,000
Total	125,000	150,000	1,500,000	0	0	0	1,775,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Impact Fees - Museum 2100-	0	150,000	1,500,000	0	0	0	1,650,000
3A Capital - Building Construction/Upgrades - 3500-177	125,000	0	0	0	0	0	125,000
Total	125,000	150,000	1,500,000	0	0	0	1,775,000

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OPEN SPACE PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project # OS 07

Project Name Highline Canal Conservancy

Total Project Cost	\$150,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Maintenance
Category	Landscaping/Irrigation	Priority	N/A
Status	Committed		

Description

Maintenance of select reaches of the High Line Canal within Littleton jurisdiction.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
80,000	Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10,000
	Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
80,000	Open Space Fund 1900-	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10,000
	Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 40		
Project Name	High Line Canal Underpass Feas. @ Mineral Ave		
Total Project Cost	\$150,000	Contact	Transportation Planner - Davis
Department	Open Space - OS	Type	Study/Master Plan
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Feasibility Study for an underpass of the High Line Canal at Mineral Avenue.

Funded by an Arapahoe County Open Space Grant = \$135,000

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - ACOS - Fund 19	135,000	0	0	0	0	0	135,000
Open Space Fund 1900-	15,000	0	0	0	0	0	15,000
Total	150,000	0	0	0	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 16		
Project Name	Jackass Hill Park		
Total Project Cost	\$825,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

South Suburban Parks and Recreation and the City of Littleton have partnered to design improvements to Jackass Hill Park, with the goal of activating the undeveloped park and addressing neighborhood concerns. SSPRD capital project with 50% funding from each agency.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
175,000	Construction/Maintenance		500,000	150,000	0	0	0	0	650,000
		Total	500,000	150,000	0	0	0	0	650,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
175,000	Open Space Fund 1900-		500,000	150,000	0	0	0	0	650,000
		Total	500,000	150,000	0	0	0	0	650,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 16	Contact	None None
Project Name	Jackass Hill Park	Department	Open Space - OS



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	OS 22		
Project Name	Ketrington-Gallup Park		
Total Project Cost	\$3,403,114	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Parks/Open Space	Priority	4 - Establish a cultural campus with enhanced connectivity and amenity zones at Littleton's Library, Museum, Ketrington Park, and Gallup Park.
Status	Programmed		

Description

Plan and build a Cultural Campus Connection to improve connectivity between Littleton Museum and Bemis Public Library. Partner with Library, Public Works, and South Suburban Parks & Recreation District to complete project. Improvements could include crosswalks, sidewalks, curb cuts, ramps, lighting, landscaping, outdoor programming space, and other enhancements.

Ketrington-Gallup Master Plan in 2024.

The first phase of design is planned for 2025.

Phase 1 Improvements planned for 2026 would likely include improvements to Gallup Street.

Future improvements are unfunded.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
119,238	Construction/Maintenance	0	500,000	2,600,000	0	0	0	3,100,000
	Planning/Design	183,876	0	0	0	0	0	183,876
	Total	183,876	500,000	2,600,000	0	0	0	3,283,876

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
119,238	UNFUNDED	0	0	0	10,000,000	10,000,000	7,000,000	27,000,000
	Contributed Capital	40,000	100,000	1,000,000	0	0	0	1,140,000
	Open Space Fund 1900-	63,876	0	1,000,000	0	0	0	1,063,876
	Grant - ACOS - Fund 19	80,000	0	600,000	0	0	0	680,000
	Impact Fees - Library 2300-	0	200,000	0	0	0	0	200,000
	Impact Fees - Museum 2100-	0	200,000	0	0	0	0	200,000
	Total	183,876	500,000	2,600,000	10,000,000	10,000,000	7,000,000	30,283,876

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 25-34		
Project Name	Littleton Community Trail Connection		
Total Project Cost	\$900,000	Contact	Transportation Planner - Davis
Department	Open Space - OS	Type	Improvement
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Littleton Community Trail Connection project will design a paved connection between the Littleton Community Trail and Bemis Street, as well as constructing a mid-block crossing across Bemis Street, ultimately connecting the Community Trail to Sterne Park. This will also provide access to Shepperd Gardens and the War Memorial Rose Garden. This trail connection and crossing enhancement are identified in the Littleton Linkages Trail Study. Connecting this gap in Littleton’s trail network will provide greater connectivity within the neighborhood, but also to the regional trails accessed via the Community Trail, such as Lee Gulch Trail and the Mary Carter Greenway Trail. With this proposed trail connection and enhanced crossing directly adjacent to the Colorado Center for the Blind, the intent of this project is to create safe, accessible trail facilities for all users.

Arapahoe County Open Space (ACOS) planning grant awarded late 2024 for 2025 design = \$135,000.

2026 construction with \$500k ACOS grant anticipated and \$125k match from South Suburban Parks & Recreation District and \$125k from Multimodal Impact Fees.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	750,000	0	0	0	750,000
Planning/Design	0	150,000	0	0	0	0	150,000
Total	0	150,000	750,000	0	0	0	900,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - ACOS - Fund 19	0	135,000	500,000	0	0	0	635,000
Contributed Capital	0	0	125,000	0	0	0	125,000
Impact Fees - Multimodal 2600-	0	0	125,000	0	0	0	125,000
Open Space Fund 1900-	0	15,000	0	0	0	0	15,000
Total	0	150,000	750,000	0	0	0	900,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 21		
Project Name	Open Space Master Plan Update		
Total Project Cost	\$261,128	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Study/Master Plan
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

The previous City of Littleton Parks, Open Space, and Trails Master Plan was completed in 2016. Root & Renew is being undertaken to ensure that current population needs, which have shifted since 2016, as well as trends in parks and recreation (for example, a desire for more participation in outdoor adventure and alternative sports) are being met.

This new vision plan will align with Envision Littleton, the comprehensive plan adopted in 2019, and will provide a clear vision for the future informed by community wants and needs. Root & Renew will feature a robust community engagement process that is transparent, accessible, and interactive – involving a diverse stakeholder group of residents of all ages and abilities, community groups, regional partners, and other interested parties.

The City’s foremost goal is to prioritize community input to create a vision and guiding framework for parks, open space, and trail improvements and future investments.

\$40,000 contribution from SSPRD

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
200,000	Planning/Design	61,128	0	0	0	0	0	61,128
	Total	61,128	0	0	0	0	0	61,128
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
200,000	Open Space Fund 1900-	61,128	0	0	0	0	0	61,128
	Total	61,128	0	0	0	0	0	61,128

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 01		
Project Name	Parkland Maintenance		
Total Project Cost	\$1,300,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Maintenance
Category	Parks/Open Space	Priority	N/A
Status	Active		

Description

Partial funding for City Grounds staff to supplement General Fund.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total	Future
400,000	Construction/Maintenance		100,000	100,000	100,000	100,000	100,000	100,000	600,000	300,000
		Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total	Future
400,000	Conservation Trust Fund 1400-		100,000	100,000	100,000	100,000	100,000	100,000	600,000	300,000
		Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	OS 24		
Project Name	Powers Park Redevelopment		
Total Project Cost	\$830,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

Littleton and SSPRD have funding allocated in 2025 for construction. However, design hasn't been started yet so possible this timeline will move back.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
30,000	Construction/Maintenance	0	800,000	0	0	0	0	800,000
	Total	0	800,000	0	0	0	0	800,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
30,000	Open Space Fund 1900-	0	800,000	0	0	0	0	800,000
	Total	0	800,000	0	0	0	0	800,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	OS 06		
Project Name	Reynolds Landing		
Total Project Cost	\$9,610,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

Reynolds Landing Park and Drainage Improvements. Cooperative project with Mile High Flood District (MHFD) and South Suburban Parks & Recreation District (SSPRD).

Superchi Property: In 2005 the City of Littleton acquired the 11-acre site from the Superchi family, who farmed the area for decades. The site also served as the headquarters for the construction company operations owned by the family. The property survived the 1965 South Platte River Flood. Though the Superchis sold the property to the city 15 years ago, they retained rights to a home in the middle of the park. The family matriarch Barbara Superchi passed away in 2018 and the city took possession of the house. In 2020 the city secured ACOS grant for design and coordination with Reynolds Landing.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
3,410,000	Construction/Maintenance	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000
	Total	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
3,410,000	Open Space Fund 1900-	1,500,000	0	1,000,000	1,000,000	1,000,000	750,000	5,250,000
	Grant - State 16-	712,500	237,500	0	0	0	0	950,000
	Total	2,212,500	237,500	1,000,000	1,000,000	1,000,000	750,000	6,200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 28		
Project Name	Ridgeview Pond		
Total Project Cost	\$150,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Storm Sewer/Drainage	Priority	11 - Implement recommendations from Integrated Water Resources Plan.
Status	Committed		

Description

Ridgeview Park Redevelopment

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Open Space Fund 1900-	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 25-35
Project Name	Santa Fe Drive Regional Trail Connection

Total Project Cost	\$775,000	Contact	Transportation Planner - Davis
Department	Open Space - OS	Type	Study/Master Plan
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

This project would design a regional trail connection along the west side of Santa Fe Drive between County Line Road and the redevelopment of the existing Littleton Equine Medical Center. This would create a connection between the trail improvements south of County Line Road as part of the Douglas County Santa Fe Drive Widening Project and the South Platte River Parkway extension cycle track and sidewalks within the Santa Fe Park development that connect further north to the Mary Carter Greenway and South Platte Park. This trail segment would connect these new development projects (approximately 1,500 planned residential units), Wolhurst Mobile Home Community, residents who live east of Santa Fe Drive along County Line Road, and Douglas County residents to the south to the Mary Carter Greenway, Mineral Light Rail Transit Station, and Aspen Grove Shopping Center.

Design is funded by an Arapahoe County Open Space Grant \$135,000. Construction funding will be pursued by a subsequent ACOS grant application.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	625,000	0	0	625,000
Planning/Design	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	625,000	0	0	775,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - ACOS - Fund 19	0	135,000	0	500,000	0	0	635,000
Impact Fees - Multimodal 2600-	0	0	0	125,000	0	0	125,000
Open Space Fund 1900-	0	15,000	0	0	0	0	15,000
Total	0	150,000	0	625,000	0	0	775,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 21-35		
Project Name	Slaughterhouse Gulch Park Trail Connection		
Total Project Cost	\$690,000	Contact	CIP Program Manager - Matuszewski
Department	Open Space - OS	Type	Improvement
Category	Trails	Priority	N/A
Status	Committed		

Description

Construction of a multi-use trail along Slaughterhouse Gulch through Geneva Park and Slaughterhouse Gulch Park from Prince Street to the Community Trail. Phase 1 is from Prince Street to Rio Grande Street.

Arapahoe County Open Space Grant = \$120,000

CDBG Grant = \$500,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
70,000	Construction/Maintenance	620,000	0	0	0	0	0	620,000
	Total	620,000	0	0	0	0	0	620,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
70,000	Grant - Federal 16-	500,000	0	0	0	0	0	500,000
	Grant - ACOS - Fund 19	120,000	0	0	0	0	0	120,000
	Total	620,000	0	0	0	0	0	620,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 25-36		
Project Name	Slaughterhouse Gulch Trail - Phase 2		
Total Project Cost	\$1,121,000	Contact	CIP Program Manager - Matuszewski
Department	Open Space - OS	Type	Improvement
Category	Trails	Priority	N/A
Status	Programmed		

Description

Construction of a multi-use trail along Slaughterhouse Gulch through Slaughterhouse Gulch Park from Rio Grande Street to the Community Trail.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	925,000	0	0	0	925,000
Planning/Design	0	196,000	0	0	0	0	196,000
Total	0	196,000	925,000	0	0	0	1,121,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - ACOS - Fund 19	0	0	600,000	0	0	0	600,000
Impact Fees - Multimodal 2600-	0	196,000	240,000	0	0	0	436,000
3A Capital - Transportation & Bridges 3500-302	0	0	85,000	0	0	0	85,000
Total	0	196,000	925,000	0	0	0	1,121,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	OS 04		
Project Name	South Platte Park Capital Projects		
Total Project Cost	\$619,464	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Maintenance
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

South Suburban Parks & Recreation District projects within South Platte Park. This accounts for the City of Littleton's contributions towards these improvements.

2025 Projects: Forest Treatment Plan Phase I = \$120,000; Mary Carter Greenway Irrigation Replacement = \$100,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
19,464	Construction/Maintenance	180,000	220,000	50,000	50,000	50,000	50,000	600,000
	Total	180,000	220,000	50,000	50,000	50,000	50,000	600,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
19,464	Open Space Fund 1900-	180,000	220,000	50,000	50,000	50,000	50,000	600,000
	Total	180,000	220,000	50,000	50,000	50,000	50,000	600,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	OS 05		
Project Name	South Platte Park Operations Contract		
Total Project Cost	\$4,191,151	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Maintenance
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

South Platte Park is a natural oasis within the city featuring 880 acres of open space along the South Platte River and Mary Carter Greenway Trail. SSRPD maintains South Platte Park, and This cost is the City's 50% contribution towards maintenance of the park.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,018,098	Construction/Maintenance	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053
	Total	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
1,018,098	Open Space Fund 1900-	456,744	469,679	479,073	488,654	498,427	508,396	2,900,973
	Conservation Trust Fund 1400-	50,000	22,080	50,000	50,000	50,000	50,000	272,080
	Total	506,744	491,759	529,073	538,654	548,427	558,396	3,173,053



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	OS 25		
Project Name	Trailmark Community Recreation Enhancements		
Total Project Cost	\$150,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	Open Space - OS	Type	Improvement
Category	Parks/Open Space	Priority	N/A
Status	Committed		

Description

Trailmark community recreation enhancement - bike facility. This is a project led by South Suburban Parks & Recreation District.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		150,000	0	0	0	0	0	150,000
Total		150,000	0	0	0	0	0	150,000
Funding Sources		2024	2025	2026	2027	2028	2029	Total
Open Space Fund 1900-		150,000	0	0	0	0	0	150,000
Total		150,000	0	0	0	0	0	150,000

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POLICE DEPARTMENT PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	POL 04
Project Name	Communications Equipment Replacement (E-911)

Total Project Cost	\$1,142,000	Contact	Chief of Police - Stephens
Department	Police - POL	Type	Equipment
Category	Equipment	Priority	N/A
Status	Active		

Description

Replacement of existing communications equipment and technology in Police Department Dispatch. Reimbursed through E-911 Area Operating Funds.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total	Future
412,000	Equip/Vehicles/Furnishings		100,000	105,000	105,000	105,000	105,000	105,000	625,000	105,000
		Total	100,000	105,000	105,000	105,000	105,000	105,000	625,000	

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total	Future
412,000	Capital Projects Fund - Police 3400-201		100,000	105,000	105,000	105,000	105,000	105,000	625,000	105,000
		Total	100,000	105,000	105,000	105,000	105,000	105,000	625,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # POL 02
Project Name Police Department Equipment Replacement

Total Project Cost	\$1,946,114	Contact	Chief of Police - Stephens
Department	Police - POL	Type	Equipment
Category	Equipment	Priority	N/A
Status	Active		

Description

Replacement of Police Department equipment such as armory supplies, radios, SWAT equipment, drone supplies, and other accessories.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
206,723	Equip/Vehicles/Furnishings	109,391	120,000	125,000	130,000	135,000	140,000	759,391	980,000
	Total	109,391	120,000	125,000	130,000	135,000	140,000	759,391	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
206,723	Capital Projects Fund - Police 3400-201	109,391	120,000	125,000	130,000	135,000	140,000	759,391	980,000
	Total	109,391	120,000	125,000	130,000	135,000	140,000	759,391	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project # POL 05

Project Name Radios: Police and Public Works

Total Project Cost	\$2,262,400	Contact	Chief of Police - Stephens
Department	Police - POL	Type	Equipment
Category	Equipment	Priority	N/A
Status	Active	Useful Life	8 years

Description

Radios for Police Department and Public Works Department. Payment is under a lease with Motorola.

The existing lease expires in 2024, and it is anticipated a new 8-year lease will begin in 2027.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
609,920	Equip/Vehicles/Furnishings	0	0	0	187,500	187,500	187,500	562,500	937,500
	Construction/Maintenance	152,480	0	0	0	0	0	152,480	
	Total	152,480	0	0	187,500	187,500	187,500	714,980	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
609,920	Capital Projects Fund - General 3400-171	152,480	0	0	187,500	187,500	187,500	714,980	937,500
	Total	152,480	0	0	187,500	187,500	187,500	714,980	

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71 PUBLIC WORKS- ENGINEERING DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 23-09		
Project Name	2024 Street Rehabilitation Project		
Total Project Cost	\$2,476,557	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Annual preventive maintenance of streets is required on a regular basis to extend the life of streets and to provide a quality riding surface for all modes of travel. Rehabilitation and maintenance work on public streets need to be coordinated with other City projects, utility company excavations and private development projects on a cycle that sustains a high Pavement Condition Index (PCI) for all City streets.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
115,000	Construction/Maintenance	2,320,000	0	0	0	0	0	2,320,000
	Planning/Design	41,557	0	0	0	0	0	41,557
	Total	2,361,557	0	0	0	0	0	2,361,557
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
115,000	3A Capital - Pavement Management 3500-302	2,011,557	0	0	0	0	0	2,011,557
	HUTF 3400-171-	350,000	0	0	0	0	0	350,000
	Total	2,361,557	0	0	0	0	0	2,361,557

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	ENG 04		
Project Name	ADA Improvements - Right of Way - Current		
Total Project Cost	\$640,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Active		

Description

Implementation of the ADA Transition Plan to upgrade sidewalk and pedestrian ramps within the public right-of-way to meet ADA standards. The amount is based on setting aside some level of annual funds to address the millions of dollars of needs. The project not being funded could result in Department of Justice action or lawsuits forcing the city accommodate immediate ADA changes forcing the city to spend millions in the next 5 years. This project has been required by the federal government since 1992. The City of Littleton's ADA Transition Plan was adopted in May 2022. These funds are to be dedicated annually to begin addressing the millions of dollars of ADA needs in the city. This is a step in setting aside annual funds to work on accommodations and show a commitment to having and executing a plan, the primary threshold for Department of Justice compliance. The amount requested is a number that will allow projects to proceed but not asking to correct all the city problems in a given year or decade.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
300,000	Construction/Maintenance	90,000	250,000	0	0	0	0	340,000
	Total	90,000	250,000	0	0	0	0	340,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
300,000	UNFUNDED	910,000	950,000	0	0	0	0	1,860,000
	Capital Projects Fund - Streets 3400-302	0	250,000	0	0	0	0	250,000
	Capital Projects Fund - General 3400-171	90,000	0	0	0	0	0	90,000
	Total	1,000,000	1,200,000	0	0	0	0	2,200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	ENG 04A		
Project Name	ADA Improvements - Right of Way - Future		
Total Project Cost	\$1,000,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Programmed		

Description

Implementation of the ADA Transition Plan to upgrade sidewalk and pedestrian ramps within the public right-of-way to meet ADA standards. The amount is based on setting aside some level of annual funds to address the millions of dollars of needs. The project not being funded could result in Department of Justice action or lawsuits forcing the city accommodate immediate ADA changes forcing the city to spend millions in the next 5 years. This project has been required by the federal government since 1992. The City of Littleton's ADA Transition Plan was adopted in May 2022. These funds are to be dedicated annually to begin addressing the millions of dollars of ADA needs in the city. This is a step in setting aside annual funds to work on accommodations and show a commitment to having and executing a plan, the primary threshold for Department of Justice compliance. The amount requested is a number that will allow projects to proceed but not asking to correct all the city problems in a given year or decade.

Expenditures	2024	2025	2026	2027	2028	2029	Total	
Construction/Maintenance	0	0	250,000	250,000	250,000	250,000	1,000,000	
Total	0	0	250,000	250,000	250,000	250,000	1,000,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	0	0	750,000	750,000	750,000	750,000	3,000,000	8,000,000
Capital Projects Fund - Streets 3400-302	0	0	250,000	250,000	250,000	250,000	1,000,000	
Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-20		
Project Name	Annual Bridge Repairs		
Total Project Cost	\$2,300,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Bridges	Priority	N/A
Status	Programmed		

Description

The department annually repairs bridges around the city. This maintenance reduces hazardous situations. Projects in future years are yet to be determined.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	
50,000	Construction/Maintenance	0	250,000	500,000	500,000	500,000	500,000	2,250,000	
	Total	0	250,000	500,000	500,000	500,000	500,000	2,250,000	
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
50,000	Capital Reserve Fund 3400-306	0	0	500,000	0	250,000	250,000	1,000,000	1,750,000
	3A Capital - Transportation & Bridges 3500-302	0	250,000	0	500,000	0	0	750,000	
	Total	0	250,000	500,000	500,000	250,000	250,000	1,750,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-09		
Project Name	Annual Hot-In-Place Recycling Project		

Total Project Cost	\$6,735,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

Hot In Place Recycling Project

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,675,000	Construction/Maintenance	0	0	0	5,060,000	0	0	5,060,000
Total		0	0	0	5,060,000	0	0	5,060,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
1,675,000	3A Capital - Pavement Management 3500-302	0	0	0	5,060,000	0	0	5,060,000
Total		0	0	0	5,060,000	0	0	5,060,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-03		
Project Name	Annual Mill & Overlay Project - Current		
Total Project Cost	\$6,226,931	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Where a roadway base, alignment and edging is sound, milling the surface of the asphalt to correct the profile and removal of weathered surface with asphalt overlay is an efficient alternative to overall replacement. Most pavements will require resurfacing at approximately their 25 year life, assuming they have received routine maintenance during this time. Milling & overlaying generally involves grinding the top 2 inch surface of the street and paving a new surface wearing course. Curb repairs are done in advance of the resurfacing as needed. Milling will be done after 3 seal coat cycles (approximately 25 year life).

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,746,931	2,480,000	0	0	0	0	6,226,931
Total	3,746,931	2,480,000	0	0	0	0	6,226,931
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302	1,759,489	2,355,000	0	0	0	0	4,114,489
Capital Reserve Fund 3400-306	1,587,442	0	0	0	0	0	1,587,442
Contributed Capital	150,000	125,000	0	0	0	0	275,000
Grant - State 16-	250,000	0	0	0	0	0	250,000
Total	3,746,931	2,480,000	0	0	0	0	6,226,931

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-03	Contact	None None
Project Name	Annual Mill & Overlay Project - Current	Department	PW - Engineering - ENG



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-03A		
Project Name	Annual Mill & Overlay Project - Future		
Total Project Cost	\$17,720,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

Where a roadway base, alignment and edging is sound, milling the surface of the asphalt to correct the profile and removal of weathered surface with asphalt overlay is an efficient alternative to overall replacement. Most pavements will require resurfacing at approximately their 25 year life, assuming they have received routine maintenance during this time. Milling & overlaying generally involves grinding the top 2 inch surface of the street and paving a new surface wearing course. Curb repairs are done in advance of the resurfacing as needed. Milling will be done after 3 seal coat cycles (approximately 25 year life).

Expenditures	2024	2025	2026	2027	2028	2029	Total	
Construction/Maintenance	0	0	7,270,000	5,050,000	2,800,000	2,600,000	17,720,000	
Total	0	0	7,270,000	5,050,000	2,800,000	2,600,000	17,720,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Pavement Management 3500-302	0	0	5,620,000	1,000,000	2,300,000	0	8,920,000	10,000,000
HUTF 3400-171-	0	0	1,100,000	1,515,000	0	1,700,000	4,315,000	
Capital Reserve Fund 3400-306	0	0	550,000	355,000	500,000	900,000	2,305,000	
UNFUNDED	0	0	0	2,180,000	0	0	2,180,000	
Total	0	0	7,270,000	5,050,000	2,800,000	2,600,000	17,720,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-03A	Contact	None None
Project Name	Annual Mill & Overlay Project - Future	Department	PW - Engineering - ENG



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	ENG XX-05		
Project Name	Annual Miscellaneous Concrete Project		
Total Project Cost	\$3,534,033	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Replacement of damaged sections of concrete curb & gutter and sidewalk, and upgrade of ADA curb ramps in advance of resurfacing projects or surface sealing projects.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
2,415,000	Construction/Maintenance	1,119,033	0	0	0	0	0	1,119,033
	Total	1,119,033	0	0	0	0	0	1,119,033

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
2,415,000	UNFUNDED	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	HUTF 3400-171-	1,029,033	0	0	0	0	0	1,029,033
	Total	1,029,033	0	1,000,000	1,000,000	1,000,000	1,000,000	5,029,033

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-04		
Project Name	Annual Street Rehabilitation		
Total Project Cost	\$7,250,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

As part of pavement condition evaluations, the City identifies the locations of streets that do not currently or soon will not meet minimum quality standards. The street rehabilitation project includes the replacement of portion of the city's street system. Streets typically reconstructed are those in excess of 30 years old and are in need of total replacement. The entire pavement section is replaced, underground utilities are improved as necessary, new curb & gutter is constructed where it does not already exist or has deteriorated. Often private utilities such as gas mains are replaced at the same time.

Future streets are yet to be defined.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	2,250,000	4,500,000	6,750,000
Planning/Design	0	0	0	250,000	250,000	0	500,000
Total	0	0	0	250,000	2,500,000	4,500,000	7,250,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302	0	0	0	0	2,500,000	4,500,000	7,000,000
UNFUNDED	0	0	0	250,000	0	0	250,000
Total	0	0	0	250,000	2,500,000	4,500,000	7,250,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-02		
Project Name	Annual Surface Sealing Project - Current		
Total Project Cost	\$3,550,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Seal coating is a short-term cost effective way to prolong the life of pavement. It protects the asphalt pavement from ultraviolet rays and water, helping to slow the process of oxidation and raveling. The goal of seal coating is to create a waterproof, protective coating that can prolong the life of the pavement. This process reduces water penetration into the roadway base through pavement cracks and improves skid resistance and improves the appearance of patched streets. Surface sealing will be with a slurry seal or a chip seal, depending on the roadway classification. Restriping will be done as necessary. Moving forward, streets will be sealcoated 6 years after reconstruction or resurfacing and every 7 years thereafter.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,350,000	Construction/Maintenance	0	2,200,000	0	0	0	0	2,200,000
	Total	0	2,200,000	0	0	0	0	2,200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
1,350,000	HUTF 3400-171-	0	1,200,000	0	0	0	0	1,200,000
	Capital Reserve Fund 3400-306	0	1,000,000	0	0	0	0	1,000,000
	Total	0	2,200,000	0	0	0	0	2,200,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG XX-02A		
Project Name	Annual Surface Sealing Project - Future		
Total Project Cost	\$1,900,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

Seal coating is a short-term cost effective way to prolong the life of pavement. It protects the asphalt pavement from ultraviolet rays and water, helping to slow the process of oxidation and raveling. The goal of seal coating is to create a waterproof, protective coating that can prolong the life of the pavement. This process reduces water penetration into the roadway base through pavement cracks and improves skid resistance and improves the appearance of patched streets. Surface sealing will be with a slurry seal or a chip seal, depending on the roadway classification. Restriping will be done as necessary. Moving forward, streets will be sealcoated 6 years after reconstruction or resurfacing and every 7 years thereafter.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	1,900,000	0	1,900,000
Total	0	0	0	0	1,900,000	0	1,900,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
HUTF 3400-171-	0	0	0	0	1,500,000	0	1,500,000
Capital Reserve Fund 3400-306	0	0	0	0	400,000	0	400,000
Total	0	0	0	0	1,900,000	0	1,900,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 25-06
Project Name	Bowles Ave Concrete Improvements

Total Project Cost	\$1,195,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	N/A
Status	Programmed		

Description

Replacement of deteriorated concrete pavement panels and joint repair on Bowles Avenue from the western city limits to Platte Canyon Road. Concrete panel repairs in 2025 and 2026. Diamond grinding in 2027.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	330,000	330,000	535,000	0	0	1,195,000
Total	0	330,000	330,000	535,000	0	0	1,195,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Capital Reserve Fund 3400-306	0	0	0	535,000	0	0	535,000
3A Capital - Pavement Management 3500-302	0	330,000	0	0	0	0	330,000
HUTF 3400-171-	0	0	330,000	0	0	0	330,000
Total	0	330,000	330,000	535,000	0	0	1,195,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 05		
Project Name	Bridge Reserve Buildup		
Total Project Cost	\$0	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Asset Replacement
Category	Bridges	Priority	N/A
Status	Unfunded		

Description

Future bridge replacement and maintenance projects are yet to be determined. Building up a fund reserve (\$300,000 per year) will be beneficial to minimize spikes in funding needs in the future, since bridge replacements often cost in excess of \$1M. Grant funds will be pursued as projects are determined.

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
700,000	UNFUNDED	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	2,400,000
	Total	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	

Budget Impact

34--306-7899

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 07
Project Name	Concrete Sidewalk Rebate Program

Total Project Cost	\$250,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Pavement Management	Priority	N/A
Status	Programmed		

Description

The Concrete Rebate Program is offered annually by the City of Littleton to assist residential property owners in making repairs to the sidewalks along their properties by providing rebates for qualifying concrete replacements.

The goal of the program is to reduce trip hazards and other defects to sidewalks in the community. Rebate applications are processed on a first-come, first-served basis until allocated concrete rebate funds have been exhausted.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	50,000	50,000	50,000	50,000	50,000	250,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Capital Projects Fund - Streets 3400-302	0	50,000	50,000	50,000	50,000	50,000	250,000
Total	0	50,000	50,000	50,000	50,000	50,000	250,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # ENG 06

Project Name Cooperative/Devel/Cost Share Projects

Total Project Cost	\$591,497	Contact	City Engineer - Thompson
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	N/A
Status	Programmed		

Description

Contingency for Cooperative projects with other agencies, and developer cost share projects. (Target \$75k annually)

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
166,497	Construction/Maintenance	50,000	75,000	75,000	75,000	75,000	75,000	425,000
	Total	50,000	75,000	75,000	75,000	75,000	75,000	425,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
210,000	HUTF 3400-171-	50,000	75,000	75,000	75,000	75,000	75,000	425,000
	Total	50,000	75,000	75,000	75,000	75,000	75,000	425,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # ENG 21-23
Project Name County Line Road East RR Bridge Repairs

Total Project Cost	\$372,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Bridges	Priority	N/A
Status	Active		

Description

Drainage and slope stabilization repairs on the County Line Road east railroad bridge.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
217,000	Construction/Maintenance		155,000	0	0	0	0	0	155,000
		Total	155,000	0	0	0	0	0	155,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
217,000	3A Capital - Transportation & Bridges 3500-302		155,000	0	0	0	0	0	155,000
		Total	155,000	0	0	0	0	0	155,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 23-03
Project Name	Euclid Ave Complete Street Project

Total Project Cost	\$1,885,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Transporation/Traffic	Priority	16 - Complete pedestrian and bicycle safety strategy and implement results.
Status	Active		

Description

Euclid Avenue complete street project from Elati Street to Broadway, to improve safety and mobility, improve pavement condition ,and improve stormwater drainage conditions.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,825,000	0	0	0	0	1,825,000
Planning/Design	60,000	0	0	0	0	0	60,000
Total	60,000	1,825,000	0	0	0	0	1,885,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	60,000	1,225,000	0	0	0	0	1,285,000
Storm Enterprise 4200-	0	600,000	0	0	0	0	600,000
Total	60,000	1,825,000	0	0	0	0	1,885,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # ENG 25-22
Project Name Gallup Street Bridge over Highline Canal Rplcmt.

Total Project Cost	\$2,070,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Asset Replacement
Category	Bridges	Priority	N/A
Status	Programmed		

Description

Replacement of the Gallup Street Bridge over the High Line Canal

Design (2025) & Construction (2027)

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	1,670,000	0	0	1,670,000
Planning/Design	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	1,670,000	0	0	2,070,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	0	400,000	0	1,670,000	0	0	2,070,000
Total	0	400,000	0	1,670,000	0	0	2,070,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 20-18		
Project Name	Main, Alamo, & Prince Bridge Fence Replacement		
Total Project Cost	\$1,513,490	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Bridges	Priority	N/A
Status	Active		

Description

Replacement of the fences on the Main Street, Alamo Avenue, and Prince Street bridges over the railroad. The project also includes conduit for fiber and electric facilities on the Main Street and Alamo Avenue fences.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
25,000	Construction/Maintenance	1,474,000	0	0	0	0	0	1,474,000
	Planning/Design	14,490	0	0	0	0	0	14,490
	Total	1,488,490	0	0	0	0	0	1,488,490
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
25,000	3A Capital - Transportation & Bridges 3500-302	1,488,490	0	0	0	0	0	1,488,490
	Total	1,488,490	0	0	0	0	0	1,488,490

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 20-18	Contact	None None
Project Name	Main, Alamo, & Prince Bridge Fence Replacement	Department	PW - Engineering - ENG



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 24-21		
Project Name	Mineral Ave & Platte River Bridge Joint Repairs		
Total Project Cost	\$400,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Bridges	Priority	N/A
Status	Active		

Description

Repairs of the joints on the Mineral Avenue bridge over the South Platte River

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	400,000	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	400,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	400,000	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	400,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 25-21		
Project Name	Nevada Street Pedestrian Bridge Rehab		
Total Project Cost	\$128,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Maintenance
Category	Bridges	Priority	N/A
Status	Programmed		

Description

Rehabilitation of the Nevada Street Pedestrian Bridge over Little's Creek

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	113,000	0	0	0	0	113,000
Planning/Design	15,000	0	0	0	0	0	15,000
Total	15,000	113,000	0	0	0	0	128,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	15,000	113,000	0	0	0	0	128,000
Total	15,000	113,000	0	0	0	0	128,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 25-21	Contact	None None
Project Name	Nevada Street Pedestrian Bridge Rehab	Department	PW - Engineering - ENG



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 02		
Project Name	Pavement Management Design		
Total Project Cost	\$350,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

Miscellaneous Pavement Management Designs for projects not specifically defined elsewhere.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
50,000	Planning/Design	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
50,000	HUTF 3400-171-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 01		
Project Name	Pavement Management Planning		
Total Project Cost	\$560,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Improvement
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Programmed		

Description

Pavement Management Planning involves performing pavement condition evaluations on roadway network and identifying future maintenance and repair treatments. The ability to properly plan and budget for necessary roadway repairs is critical. Not performing appropriate pavement maintenance strategies at the proper time will result in further degradation of the pavement surface and base structure, eventually resulting in more costly repairs to the roadway. Target assessment of pavement condition every 3-4 years.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Planning/Design	0	120,000	0	0	100,000	0	220,000	340,000
Total	0	120,000	0	0	100,000	0	220,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
HUTF 3400-171-	0	120,000	0	0	100,000	0	220,000	340,000
Total	0	120,000	0	0	100,000	0	220,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 23-35		
Project Name	Project Downtown - Mobility & Streetscaping Plan		
Total Project Cost	\$900,000	Contact	Manager of Innovation and Performance Excellence - Burton
Department	PW - Engineering - ENG	Type	Improvement
Category	Transporation/Traffic	Priority	1 - Integrate Downtown Mobility & Streetscape Improvement Plan results into long-term capital planning and funding for construction downtown.
Status	Active		

Description

Creation of a Downtown Mobility and Streetscaping Plan for the improvement of mobility throughout downtown and the adjoining areas to create improved gateways connecting the main street retail area to other portions of downtown. Looking to improve the streetscaping along these corridors to create a better pedestrian experience. Through this project, the team will understand the current conditions of Littleton's downtown and supply recommendations and visuals to improve the pedestrian experience, through mobility, pedestrian-oriented safety, and streetscape improvements in addition to policies, programs, and strategies to celebrate and enhance the heritage of historic Downtown Littleton. Planning 2023/2024. Construction anticipated in 2025/2026.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
650,000	Planning/Design	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
650,000	UNFUNDED	0	1,200,000	10,000,000	0	0	0	11,200,000
	3A Capital - Project Downtown 3500-300-78160	250,000	0	0	0	0	0	250,000
	Total	250,000	1,200,000	10,000,000	0	0	0	11,450,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	ENG 22-21
Project Name	Windermere Bridge over High Line Canal Rplcmt.

Total Project Cost	\$2,675,000	Contact	CIP Program Manager - Matuszewski
Department	PW - Engineering - ENG	Type	Asset Replacement
Category	Bridges	Priority	N/A
Status	Active		

Description

Replacement of the Windermere Street Bridge over the High Line Canal. The project includes replacement of the existing structure with new box culverts, utility relocation, and sidewalk and trail connections.

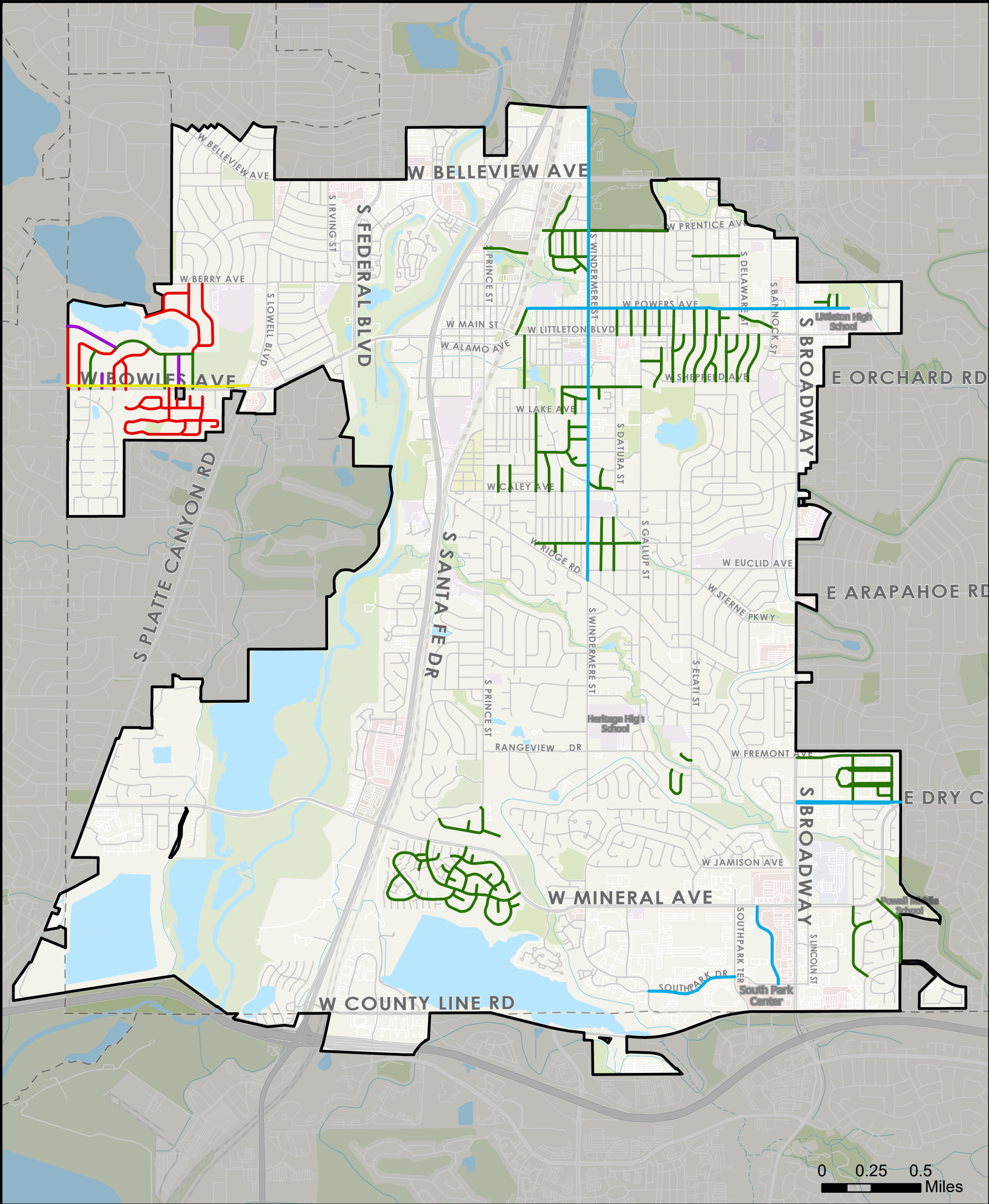
Design (2022-2024) & Construction (2024-2025)

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
595,000	Construction/Maintenance	0	2,080,000	0	0	0	0	2,080,000
	Total	0	2,080,000	0	0	0	0	2,080,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
595,000	3A Capital - Transportation & Bridges 3500-302	0	2,080,000	0	0	0	0	2,080,000
	Total	0	2,080,000	0	0	0	0	2,080,000

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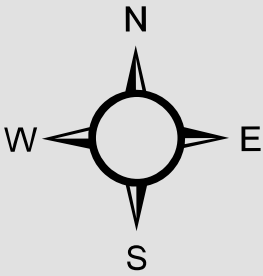
CITY OF LITTLETON PAVEMENT MANAGEMENT 2025 PROJECTION



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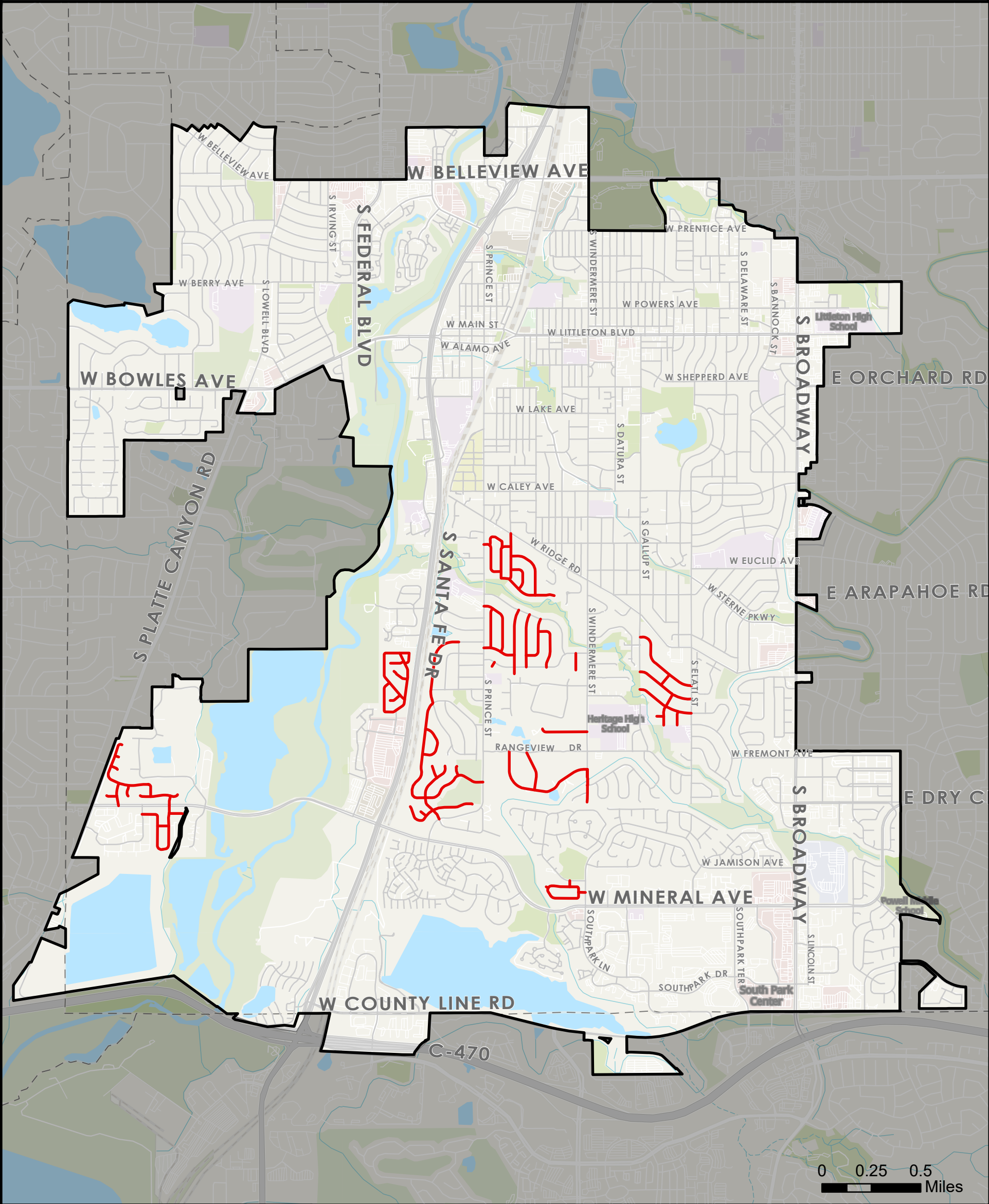
- 2025 Slurry Seal
- 2025 Mill & Overlay
- 2025 Rehabilitation
- 2025 ChipSeal
- 2025 Concrete Panel



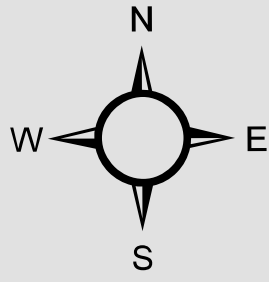
Latest Update: 6/26/2024

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CITY OF LITTLETON PAVEMENT MANAGEMENT 2026 PROJECTION



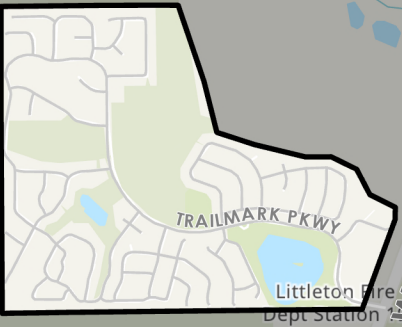
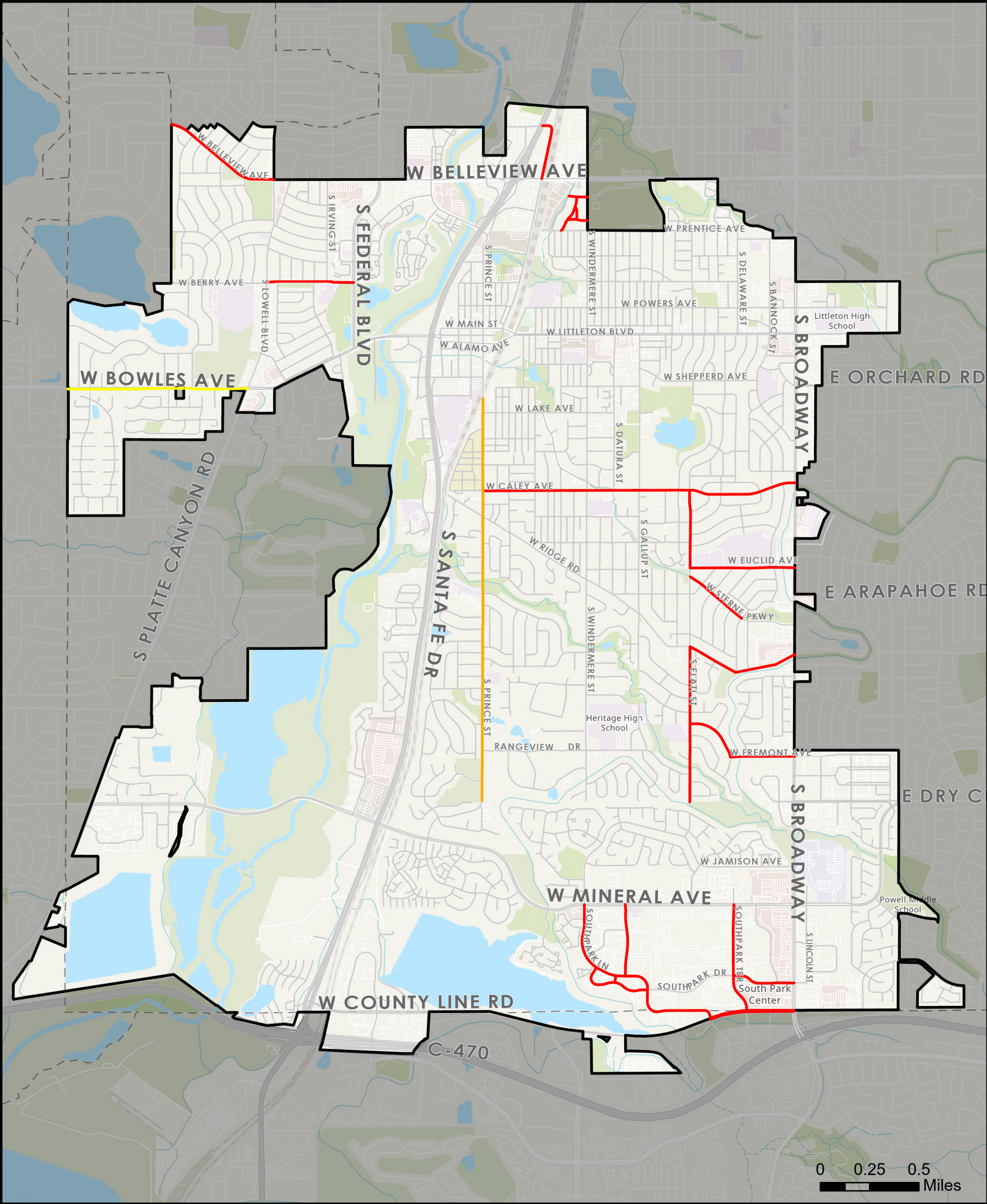
— 2026 Mill and Overlay



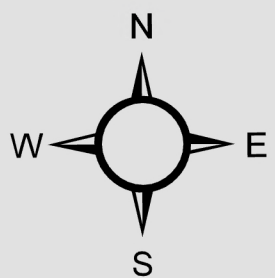
Latest Update: 7/2/2024

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CITY OF LITTLETON PAVEMENT MANAGEMENT 2027 PROJECTION



- 2027 Mill & Overlay
- 2027 Concrete Panel Replacement
- 2027 Hot In Place Recycle



Latest Update: 6/26/2024

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PUBLIC WORKS- FACILITIES DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 22
Project Name ADA Improvements - Facilities

Total Project Cost	\$250,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Other

Description

Implementation of the ADA Transition Plan to upgrade publicly accessible facilities to meet ADA standards. The amount is based on setting aside some level of annual funds to address the millions of dollars of needs. The project not being funded could result in Department of Justice action or lawsuits forcing the city accommodate immediate ADA changes forcing the city to spend millions in the next 5 years. This project has been required by the federal government since 1992. The ADA transition Plan will be complete (the paper plan) by December 2021. These funds are to be dedicated annually to begin addressing the millions of dollars of ADA needs in the city. This is a step in setting aside annual funds to work on accommodations and show a commitment to having and executing a plan, the primary threshold for Department of Justice compliance. The amount requested is a number that will allow projects to proceed but not asking to correct all the city problems in a given year or decade.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		0	50,000	50,000	50,000	50,000	50,000	250,000
Total		0	50,000	50,000	50,000	50,000	50,000	250,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
300,000	UNFUNDED	100,000	50,000	50,000	50,000	50,000	50,000	350,000
	Capital Projects Fund - Facilities 3400-177	0	50,000	50,000	50,000	50,000	50,000	250,000
	Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 76		
Project Name	Art Depot Renovate		
Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Other

Description

Art Depot in need of interior and exterior paint and overall interior upgrades and maintenance.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	0	80,000	0	0	80,000
Total	0	0	0	80,000	0	0	80,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 08		
Project Name	Bellevue Campus Improvements		
Total Project Cost	\$1,800,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Asset Replacement
Category	Buildings	Priority	25 - Bellevue Service Center site redevelopment design to be completed by Q1 2024 with construction bidding in Q2/3 2024. Construction targeted completion Q1 2026.
Status	Programmed	Facility	Bellevue Service Center

Description

Bellevue Service Center site improvements, including replacement of Buildings #2, #3, #4 and movement of fuel and salt storage, full site development/modernization - to meet 50 years of requirements

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
800,000	Construction/Maintenance	0	1,000,000	0	0	0	0	1,000,000
	Total	0	1,000,000	0	0	0	0	1,000,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
800,000	UNFUNDED	0	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	23,000,000
	Impact Fees - Facilities 2400-	0	1,000,000	0	0	0	0	1,000,000
	3A Capital - Public Works Campus 35-300-78100	0	0	0	0	0	0	0
	Total	0	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	24,000,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 92

Project Name Bemis House: Renovations

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Bemis House

Description

Bemis House is over 100 years old and will need significant interior renovation to use the space completely and comply with Historic Preservation.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	0	500,000	0	0	500,000
Total	0	0	0	500,000	0	0	500,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 61		
Project Name	BSC: Bld. 5 Lighting Upgrades		
Total Project Cost	\$35,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Bellevue Service Center

Description

Lighting systems at end of life at Building 5 at Bellevue Service Center.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
35,000								
	Funding Sources	2024	2025	2026	2027	2028	2029	Total
	UNFUNDED	0	35,000	0	0	0	0	35,000
	Total	0	35,000	0	0	0	0	35,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 62

Project Name BSC: Bld. 5 - MAU Replacements (2)

Total Project Cost	\$300,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active	Facility	Bellevue Service Center

Description

Mechanical Systems at end of life at Building 5 at the Bellevue Service Center.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 63
Project Name BSC: Bld 5: RTU Replacement

Total Project Cost	\$300,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Asset Replacement
Category	Buildings	Priority	N/A
Status	Active	Facility	Bellevue Service Center

Description

Mechanical Systems at end of life at Building 5

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 20
Project Name BSC: Bldg 1 Concrete

Total Project Cost	\$145,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active		

Description

This project would replace all of the severely deteriorated sidewalks and concrete panels surrounding Building 1 at Belleview Serice Center, while improving access and safety.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
85,000	Construction/Maintenance		0	10,000	50,000	0	0	0	60,000
		Total	0	10,000	50,000	0	0	0	60,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
85,000	3A Capital - Facilities Capital Maintenance - 3500-177		0	10,000	50,000	0	0	0	60,000
		Total	0	10,000	50,000	0	0	0	60,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 82		
Project Name	BSC: Bldg 5 Front Desk Remodel		
Total Project Cost	\$35,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Bellevue Service Center

Description

Fleet Building - On-time project - demolish/remove existing millwork, built-in storage, countertops, and desks and replacing with more modular ergonomically adjustable furnishings. Follow-up from an Ergonomic Survey of the area and recommended changes by CIRSA Ergonomic Representative.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 46
Project Name Building Automation Systems - Multiple Facilities

Total Project Cost	\$905,513	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

This project will replace/upgrade/integrate hardware and software associated with the Building Automated Systems in the Library, Courthouse, Littleton Center, and Museum Collections Facility. This is very important to keep antiquated system controls functioning and supported properly.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
500,000	Construction/Maintenance		155,513	50,000	50,000	50,000	50,000	50,000	405,513
		Total	155,513	50,000	50,000	50,000	50,000	50,000	405,513

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
500,000	3A Capital - Facilities Capital Maintenance - 3500-177		155,513	50,000	50,000	50,000	50,000	50,000	405,513
		Total	155,513	50,000	50,000	50,000	50,000	50,000	405,513

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 85

Project Name Building Scanning Service

Total Project Cost	\$65,577	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

Digitizing of Building Architectural, Mechanical, and Electrical Plans for the city drawing library.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	65,577	0	0	0	0	0	65,577
Total	65,577	0	0	0	0	0	65,577

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	65,577	0	0	0	0	0	65,577
Total	65,577	0	0	0	0	0	65,577

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 86		
Project Name	Carson Nature Center: Banister Replacement		
Total Project Cost	\$10,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Carson Nature Center

Description

Administration Building of Carson Nature Center, exterior wooden banister at the end of life and in need of replacements.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	10,000	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	10,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	10,000	0	0	0	0	10,000
Total	0	10,000	0	0	0	0	10,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 90		
Project Name	Carson Nature Center: Roof Repairs		
Total Project Cost	\$131,406	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active	Facility	Carson Nature Center

Description

Roof repairs on Carson Nature Center as a result of hail damage. These are costs not covered by insurance.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	131,406	0	0	0	0	0	131,406
Total	131,406	0	0	0	0	0	131,406
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	131,406	0	0	0	0	0	131,406
Total	131,406	0	0	0	0	0	131,406



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 28
Project Name Courthouse: Boiler Replacement

Total Project Cost	\$400,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Asset Replacement
Category	Buildings	Priority	N/A
Status	Active	Facility	Courthouse

Description

Boiler, Chiller and Pump replacements at the Courthouse.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 65
Project Name Courthouse: Elevator Modernization

Total Project Cost	\$184,490	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Courthouse

Description

Elevator Cab, Controls, and conveyance system updates at the Courthouse, currently in progress 2024.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
92,245	Construction/Maintenance	92,245	0	0	0	0	0	92,245
	Total	92,245	0	0	0	0	0	92,245

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
92,245	Impact Fees - Facilities 2400-	92,245	0	0	0	0	0	92,245
	Total	92,245	0	0	0	0	0	92,245

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 31

Project Name Courthouse: Emergency Install Upgrade

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Courthouse

Description

Emergency generator needed for the Courthouse due to operations requiring backup power.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	30,000	0	0	0	0	30,000
Total	0	30,000	0	0	0	0	30,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 26

Project Name Courthouse: Exterior Brick

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Courthouse

Description

Brick is in need of restoration and sealant currently developing scope of work for 2025.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	95,000	0	0	0	0	95,000
Total	0	95,000	0	0	0	0	95,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 30
Project Name Courthouse: Install Emergency Generator

Total Project Cost	\$175,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Courthouse

Description

Install Emergency Generator at the Courthouse.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	175,000	0	0	0	175,000
Total	0	0	175,000	0	0	0	175,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	0	175,000	0	0	0	175,000
Total	0	0	175,000	0	0	0	175,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 94
Project Name	Courthouse: Replace Metal Detector

Total Project Cost	\$25,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Courthouse

Description

Replace metal detector at Courthouse

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	25,000	0	25,000
Total	0	0	0	0	25,000	0	25,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	0	0	0	25,000	0	25,000
Total	0	0	0	0	25,000	0	25,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 47		
Project Name	Courthouse: South Exterior Stairs Renewal		
Total Project Cost	\$750,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Courthouse

Description

The stairwell structure on the south entrance to the Municipal Courthouse is in a serious state of decay and potentially unsafe. Because this building is historic, it is a very intensive and expensive process to disassemble and rebuild these stairs to look like they did when constructed in the early 1900's. The scope of work and engineering have been completed, but a lack of funds has kept us from pursuing the work. We anticipate applying for History Colorado grant funds but may be limited do to other requests granted previously.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	750,000	0	0	0	0	750,000
Total	0	750,000	0	0	0	0	750,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	750,000	0	0	0	0	750,000
Total	0	750,000	0	0	0	0	750,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 66
Project Name	Courthouse: West and East Stair/Sidewalk Re-Design

Total Project Cost	\$1,325,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Courthouse

Description

Exterior Concrete is a safety hazard and requires repair. Historic bricks will be sourced where needed.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	275,000	0	525,000	0	0	800,000
Planning/Design	0	0	525,000	0	0	0	525,000
Total	0	275,000	525,000	525,000	0	0	1,325,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	275,000	525,000	525,000	0	0	1,325,000
Total	0	275,000	525,000	525,000	0	0	1,325,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 01		
Project Name	Courthouse: Windows		
Total Project Cost	\$1,286,500	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Courthouse

Description

Repair Courthouse Windows - replace glass and frames as needed, replace screens as needed, clean and paint.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
36,500	Construction/Maintenance	0	0	250,000	250,000	250,000	250,000	1,000,000
	Planning/Design	0	250,000	0	0	0	0	250,000
	Total	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
36,500	3A Capital - Facilities Capital Maintenance - 3500-177	0	250,000	250,000	250,000	250,000	250,000	1,250,000
	Total	0	250,000	250,000	250,000	250,000	250,000	1,250,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 73
Project Name Elevator Modernization (Museum Collections)

Total Project Cost	\$260,000	Department	PW - Facilities - FAC
Type	Improvement	Category	Buildings
Priority	N/A	Status	Programmed
Facility	Museum Collections Building		

Description

Elevator Modernization at the Museum Collections Building

Expenditures		2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		0	0	0	260,000	0	0	260,000
Total		0	0	0	260,000	0	0	260,000

Funding Sources		2024	2025	2026	2027	2028	2029	Total
Impact Fees - Facilities 2400-		0	0	0	260,000	0	0	260,000
Total		0	0	0	260,000	0	0	260,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 87
Project Name	Facility Condition Assessment

Total Project Cost	\$22,591	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Study/Master Plan
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

Full assessment of all City facilities conditions.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	22,591	0	0	0	0	0	22,591
Total	22,591	0	0	0	0	0	22,591

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	22,591	0	0	0	0	0	22,591
Total	22,591	0	0	0	0	0	22,591

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 07
Project Name General Building Maintenance

Total Project Cost	\$2,678,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

Continued repair and maintenance for all owned buildings.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
303,000	Construction/Maintenance		375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
		Total	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
303,000	Capital Projects Fund - Facilities 3400-177		375,000	400,000	400,000	400,000	400,000	400,000	2,375,000
		Total	375,000	400,000	400,000	400,000	400,000	400,000	2,375,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 18		
Project Name	Geneva Lodge: Exterior Renovations		
Total Project Cost	\$693,695	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Committed	Facility	Geneva Lodge

Description

Exterior Renovations at Geneva Lodge to include renewal/repairs of doors, windows, siding, rafters and eaves, masonry and some grade work on the site.

History Colorado grant = \$250,000.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	693,695	0	0	0	0	0	693,695
Total	693,695	0	0	0	0	0	693,695
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177	443,695	0	0	0	0	0	443,695
Grant - State 16-	250,000	0	0	0	0	0	250,000
Total	693,695	0	0	0	0	0	693,695



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 83		
Project Name	Geneva Village - Preconstruction Services		
Total Project Cost	\$35,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

Gather site and building information for future planning. Identify possible scenarios and options for site and preparations necessary for future vacancy and development. Perform estimating for possible scenarios needed in future decision making.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Building Construction/Upgrades - 3500-177	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 21
Project Name Jamison Bridge Repairs & Upgrades

Total Project Cost	\$0	Contact	Public Works Director - Soderlin
Department	PW - Facilities - FAC	Type	Improvement
Category	Bridges	Priority	N/A
Status	Unfunded	Facility	Other

Description

Raise the elevation of the structure for traffic clearance, repair damage, replace roofing and siding, and paint beams and trusses etc.

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	0	0	0	0	0	25,000	25,000	375,000
Total	0	0	0	0	0	25,000	25,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 44
Project Name	Library & Courthouse Fire Alarm Control Panel

Total Project Cost	\$214,108	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Other

Description

This project will replace/upgrade/integrate fire alarm systems (panels, detectors etc.) in both the Courthouse and the Library. Both systems are seriously outdated and beyond their expected useful life. This is a life safety issue that cannot be avoided.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
174,000	Construction/Maintenance		40,108	0	0	0	0	0	40,108
		Total	40,108	0	0	0	0	0	40,108

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
174,000	3A Capital - Facilities Capital Maintenance - 3500-177		40,108	0	0	0	0	0	40,108
		Total	40,108	0	0	0	0	0	40,108

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 67
Project Name Library: Elevator Modernization

Total Project Cost	\$211,246	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Library

Description

Library elevator Cab, Controls, and conveyance system updates in process 2024 for safety compliance.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
105,623	Construction/Maintenance	105,623	0	0	0	0	0	105,623
	Total	105,623	0	0	0	0	0	105,623

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
105,623	Impact Fees - Facilities 2400-	105,623	0	0	0	0	0	105,623
	Total	105,623	0	0	0	0	0	105,623

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 42

Project Name Library: Parking Lot

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Library

Description

Replacement of high volume area asphalt at Library.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	280,000	0	0	0	0	280,000
Total	0	280,000	0	0	0	0	280,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 43		
Project Name	Library: Partial Roof Replacement		
Total Project Cost	\$350,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active	Facility	Library

Description

Partial roof replacement allowance for various repairs to extend the life.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	300,000	0	0	0	300,000
Planning/Design	0	50,000	0	0	0	0	50,000
Total	0	50,000	300,000	0	0	0	350,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	50,000	300,000	0	0	0	350,000
Total	0	50,000	300,000	0	0	0	350,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 32
Project Name Littleton Center: Concrete Replacement

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Littleton Center

Description

Perimeter sidewalks and walkways are in poor condition and replacement of those in the worst condition to comply with ADA.

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
85,000	UNFUNDED	0	200,000	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 10		
Project Name	Littleton Center: Current Building Renovations		
Total Project Cost	\$3,125,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Littleton Center

Description

Littleton Center Building Renovations to accommodate staff growth and modern space needs, including replacement of mechanical systems, some of which are original to the building.

2018-2023 - Phase 1 - Council Chamber, Community Room, Restrooms, and other public spaces

2025 - Phase 2 - IT Department

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,500,000	Construction/Maintenance	0	1,600,000	0	0	0	0	1,600,000
	Planning/Design	25,000	0	0	0	0	0	25,000
	Total	25,000	1,600,000	0	0	0	0	1,625,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
1,500,000	Impact Fees - Facilities 2400-	0	1,600,000	0	0	0	0	1,600,000
	3A Capital - Building Construction/Upgrades - 3500-177	25,000	0	0	0	0	0	25,000
	Total	25,000	1,600,000	0	0	0	0	1,625,000



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 96
Project Name	Littleton Center: Dispatch Relocation

Total Project Cost	\$1,100,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Littleton Center

Description

Infill of the space of the north side of the Littleton Center with access to the courtyard for building expansion. Relocate Police Departement Dispatch to this location.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	0	0	0	100,000	100,000	1,000,000
Total	0	0	0	0	0	100,000	100,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	0	0	0	0	100,000	100,000	1,000,000
Total	0	0	0	0	0	100,000	100,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 45
Project Name Littleton Center: Exterior walkway pavers (west)

Total Project Cost	\$250,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Littleton Center

Description

Repair/Renovation of concrete and brick staircase that leads to Geneva Park from the north side of the Littleton Center

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
50,000	Construction/Maintenance		0	0	100,000	100,000	0	0	200,000
		Total	0	0	100,000	100,000	0	0	200,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
50,000	3A Capital - Facilities Capital Maintenance - 3500-177		0	0	100,000	100,000	0	0	200,000
		Total	0	0	100,000	100,000	0	0	200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 35

Project Name Littleton Center: Fire Alarm Replacement

Total Project Cost	\$150,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Littleton Center

Description

Littleton Center Fire Alarm Panel Replacement/Upgrade

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 10A		
Project Name	Littleton Center: Future Building Renovations		
Total Project Cost	\$7,782,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Littleton Center

Description

Littleton Center Building Renovations to accommodate staff growth and modern space needs, including replacement of mechanical systems, some of which are original to the building.

2026 - Phase 3 & 4 Design - West Wing - Finance Department & City Manager's/City Attorney's Office

2028 & 2029 - Phase 3 & 4 Construction - West Wing - Finance Department & City Manager's/City Attorney's Office

2029 - Phase 5 & 6 Design - East Wing - Police Department original building

2030 & 2031 - Phase 5 & 6 Construction - East Wing - Police Department original building

2031 - Phase 7 & 8 Design - Far East Wing - Police Department new building

2032 - Phase 7 & 8 Construction - Far East Wing - Police Department new building

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	0	0	2,214,000	0	2,214,000	4,828,000
Planning/Design	0	0	360,000	20,000	0	360,000	740,000	
Total	0	0	360,000	20,000	2,214,000	360,000	2,954,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Impact Fees - Facilities 2400-	0	0	360,000	20,000	2,000,000	0	2,380,000	4,828,000
Impact Fees - Police 2000-	0	0	0	0	0	360,000	360,000	
3A Capital - Building Construction/Upgrades - 3500-177	0	0	0	0	214,000	0	214,000	
Total	0	0	360,000	20,000	2,214,000	360,000	2,954,000	



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 34

Project Name Littleton Center: Glaze Courtyard Windows

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Littleton Center

Description

Glaze courtyard windows that face into Littleton City Center for privacy and safety.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 05
Project Name Littleton Center: Interior Signage

Total Project Cost	\$350,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Littleton Center

Description

The intent is to replace all signage at the Littleton Center with programmable digital solutions. This would include way-finding (lobby and hallways), meeting rooms and individual offices/spaces. it would also include capabilities for special event signage and message/info posting throughout the facility.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
150,000	Construction/Maintenance	0	0	100,000	100,000	0	0	200,000
	Total	0	0	100,000	100,000	0	0	200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
150,000	Capital Projects Fund - Facilities 3400-177	0	0	100,000	100,000	0	0	200,000
	Total	0	0	100,000	100,000	0	0	200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 56
Project Name Littleton Center: Renewal of Ext. Wall Finishes

Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Littleton Center

Description

Brick is in need of restoration and sealant. Statement of work in development 2024.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	85,000	0	0	0	85,000
Total	0	0	85,000	0	0	0	85,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 88
Project Name	Littleton Center: Replace PD Security Doors

Total Project Cost	\$54,563	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Study/Master Plan
Category	Buildings	Priority	N/A
Status	Active	Facility	Littleton Center

Description

Replacement of faulty security doors that go into the Police Department on the first floor of Littleton Center

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	54,563	0	0	0	0	0	54,563
Total	54,563	0	0	0	0	0	54,563

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Public Safety & Security - 3500-201 or 3500-177	54,563	0	0	0	0	0	54,563
Total	54,563	0	0	0	0	0	54,563

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 93
Project Name	Littleton Center: Tint Courtyard Windows

Total Project Cost	\$50,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Littleton Center

Description

Tint interior courtyard windows at City Center for security.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 71

Project Name Museum: Fire Alarm Panel Replacement/Upgrade

Total Project Cost	\$165,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Active	Facility	Museum Main Building

Description

Museum Fire Alarm Panel Replace/Upgrade

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	165,000	0	0	0	0	165,000
Total	0	165,000	0	0	0	0	165,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	165,000	0	0	0	0	165,000
Total	0	165,000	0	0	0	0	165,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FAC 70

Project Name Museum: Lighting Upgrades

Total Project Cost	\$175,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Museum Main Building

Description

Upgrade lighting to improve function and energy efficiency.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	175,000	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	175,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	0	175,000	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	175,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 75
Project Name	Museum: Mechanical Systems Replacement

Total Project Cost	\$2,095,777	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Active	Facility	Museum Main Building

Description

Replacement of Boiler, Chillers. Rebuild Air Handling Units 1, 2, 3. Pump replacement. This is needed for climate control for certification/accreditation and protection of artifacts.

Justification

The Littleton Museum has been accredited by the American Alliance of Museums since 1971. This accreditation required stewardship of the collections and an obligation to provide proper physical storage, management, and care for the collections and associated documentation. The care for the museum's resources includes maintenance of buildings and grounds to minimize risk to the collections that are preserved for future generations. The Littleton Museum is also a Smithsonian affiliate, and in order to receive and display exhibits on loan, there are specific requirements for temperature and humidity control. Without the proposed mechanical system improvements, the Museum will be unable to bring many exhibits to the community to experience.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	95,777	2,000,000	0	0	0	0	2,095,777
Total	95,777	2,000,000	0	0	0	0	2,095,777
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Facilities Capital Maintenance - 3500-177	95,777	1,000,000	0	0	0	0	1,095,777
Impact Fees - Museum 2100-	0	1,000,000	0	0	0	0	1,000,000
Total	95,777	2,000,000	0	0	0	0	2,095,777

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 91		
Project Name	THAC: Rehabilitation		
Total Project Cost	\$0	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Unfunded	Facility	Town Hall Arts Center

Description

Improvements to Town Hall Arts Center - details to be determined

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	0	3,000,000	0	0	3,000,000
Total	0	0	0	3,000,000	0	0	3,000,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 99
Project Name	Unspecified Building Construction Upgrades

Total Project Cost	\$7,500,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Other

Description

Building construction upgrades yet to be defined.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	0	1,500,000	1,500,000	2,000,000	5,000,000	2,500,000
Total	0	0	0	1,500,000	1,500,000	2,000,000	5,000,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Building Construction/Upgrades - 3500-177	0	0	0	1,500,000	1,500,000	2,000,000	5,000,000	2,500,000
Total	0	0	0	1,500,000	1,500,000	2,000,000	5,000,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 98
Project Name	Unspecified Facilities Maintenance Projects

Total Project Cost	\$8,500,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Maintenance
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Other

Description

Facilities maintenance projects yet to be defined.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	0	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000	3,000,000
Total	0	0	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Facilities Capital Maintenance - 3500-177	0	0	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000	3,000,000
Total	0	0	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	FAC 97
Project Name	Unspecified Public Access Security

Total Project Cost	\$1,450,000	Contact	Facilities Manager - Rotter
Department	PW - Facilities - FAC	Type	Improvement
Category	Buildings	Priority	N/A
Status	Programmed	Facility	Other

Description

Public access and facility security needs yet to be defined.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	100,000	200,000	200,000	200,000	250,000	950,000	500,000
Total	0	100,000	200,000	200,000	200,000	250,000	950,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3A Capital - Public Safety & Security - 3500-201 or 3500-177	0	100,000	200,000	200,000	200,000	250,000	950,000	500,000
Total	0	100,000	200,000	200,000	200,000	250,000	950,000	

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**PUBLIC WORKS-
FLEET DIVISION
PROJECTS**

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # FLT 01
Project Name Fleet Replacement Vehicles

Total Project Cost	\$18,912,000	Contact	Fleet Manager - Weatherly
Department	PW - Fleet - FLT	Type	Asset Replacement
Category	Vehicles	Priority	N/A
Status	Active		

Description

Fleet replacement vehicles is an ongoing replacement process to ensure the City has a current viable fleet to perform the daily duties of the many departments we have. This includes using the latest technologies in our units to perform the job with the utmost safety, efficiency, operator comfort. We will be transitioning some vehicles from gasoline to an Electric Vehicle (EV) platform to reduce our Greenhouse Gas emissions and comply with current State of Colorado mandates. Fleet determines the replacement schedule based on a variety of factors including, mileage, age, usage in hours, condition, parts availability, total repair costs among other criteria.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
5,052,000	Equip/Vehicles/Furnishings	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000
	Total	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
5,052,000	Fleet Fund 6500-	1,460,000	2,000,000	2,000,000	2,100,000	1,500,000	1,200,000	10,260,000
	UNFUNDED	0	1,800,000	0	0	700,000	1,100,000	3,600,000
	Total	1,460,000	3,800,000	2,000,000	2,100,000	2,200,000	2,300,000	13,860,000



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7L PUBLIC WORKS- GROUNDS DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # GRND 14-21
Project Name Bowles Fence Replacement

Total Project Cost \$179,500
Department PW - Grounds - GRND
Category Landscaping/Irrigation
Status Active

Contact Manager of Grounds, Open Space & Natural Resources - Stansfield
Type Asset Replacement
Priority N/A

Description

Replacement of deteriorating fence on Bowles Avenue.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		179,500	0	0	0	0	0	179,500
Total		179,500	0	0	0	0	0	179,500
Funding Sources		2024	2025	2026	2027	2028	2029	Total
Capital Projects Fund - Streets 3400-302		179,500	0	0	0	0	0	179,500
Total		179,500	0	0	0	0	0	179,500

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	GRND 19		
Project Name	Citywide Clearance Pruning		
Total Project Cost	\$500,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	PW - Grounds - GRND	Type	Maintenance
Category	Landscaping/Irrigation	Priority	7 - Implement strategic goals of forestry master plan, including tree canopy health and community equity.
Status	Active		

Description

Citywide clearance pruning. Planning for Bowles in 2023, Littleton Blvd and Broadway in 2024 and Mineral Ave in 2025.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
100,000	Construction/Maintenance		200,000	200,000	0	0	0	0	400,000
		Total	200,000	200,000	0	0	0	0	400,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
100,000	3A Capital - Conservation & Grounds - 3500-303-		0	200,000	0	0	0	0	200,000
	General Fund 01-		200,000	0	0	0	0	0	200,000
		Total	200,000	200,000	0	0	0	0	400,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	GRND 04-21		
Project Name	East Mineral Medians		
Total Project Cost	\$3,200,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	PW - Grounds - GRND	Type	Improvement
Category	Landscaping/Irrigation	Priority	10 - Implement Mineral Avenue median improvements featuring a mix of replacement, upgrades, reduced water native plantings, and tree canopy pruning.
Status	Programmed		

Description

Renovation of East Mineral Avenue medians in partnership with transportation and stormwater. Will be applying for Colorado Water Conservation Board grant to aid in construction funding.

Design in 2025.

Construction in 2026 and beyond.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	1,000,000	0	1,000,000	1,000,000	3,000,000
Planning/Design	0	200,000	0	0	0	0	200,000
Total	0	200,000	1,000,000	0	1,000,000	1,000,000	3,200,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Conservation & Grounds - 3500-303-	0	200,000	500,000	0	1,000,000	1,000,000	2,700,000
Grant - State 16-	0	0	500,000	0	0	0	500,000
Total	0	200,000	1,000,000	0	1,000,000	1,000,000	3,200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	GRND 02-21		
Project Name	Irrigation Central Control Installation		
Total Project Cost	\$650,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	PW - Grounds - GRND	Type	Improvement
Category	Landscaping/Irrigation	Priority	8 - Replace irrigation systems to monitor and control water remotely. Real time water reporting. Reduced water loss and costs.
Status	Active		

Description

In Conjunction with Median Renovation and Irrigation replacements. Move our well established properties onto a central control irrigation system so that water use can be monitored and controlled remotely, saving staff time and water use.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
150,000	Construction/Maintenance	250,000	250,000	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	500,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
150,000	3A Capital - Conservation & Grounds - 3500-303-	250,000	250,000	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	500,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	GRND 01-25		
Project Name	Park Amenity Upgrades		
Total Project Cost	\$40,000	Contact	Manager of Grounds, Open Space & Natural Resources - Stansfield
Department	PW - Grounds - GRND	Type	Asset Replacement
Category	Parks/Open Space	Priority	N/A
Status	Programmed		

Description

Replacement of city maintained amenities in park spaces including benches, trashcans, park signs and dog bag dispensers.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Conservation & Grounds - 3500-303-	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000

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7M PUBLIC WORKS- SANITARY SEWER DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 03
Project Name Interceptor Rehabilitation

Total Project Cost \$7,990,000
Type Maintenance
Priority N/A

Department PW - Sanitary Sewer - SAN
Category Sanitary Sewer
Status Active

Description

The City has been installing liners in sanitary sewer interceptors which are difficult to maintain due to access constraints and/or pipe deterioration. Liners also seal pipe joints, preventing groundwater from entering the sewer main (known as infiltration). Installing liners rather than new pipe minimizes the cost because the liners do not require excavation of the roadway or easement area, disturbance of existing water, storm sewer or other private utilities or the disruption of service to customers. An interceptor lining project is undertaken every year, focusing on the highest priority areas first.

We have completed the lining of the entire Interceptor system. In 2025 we will be videoing the entire interceptor line to determine the condition of the liners.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
4,570,000	Construction/Maintenance	2,920,000	500,000	0	0	0	0	3,420,000
	Total	2,920,000	500,000	0	0	0	0	3,420,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
4,570,000	Sewer Utility Enterprise 4100-	2,920,000	500,000	0	0	0	0	3,420,000
	Total	2,920,000	500,000	0	0	0	0	3,420,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	SAN 06		
Project Name	Lift Stations		
Total Project Cost	\$325,000	Contact	Public Works Director - Soderlin
Department	PW - Sanitary Sewer - SAN	Type	Maintenance
Category	Sanitary Sewer	Priority	N/A
Status	Programmed		

Description

Lift station manhole rehabilitation and reconstruction of entrance road into the Peninsula lift station site.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	250,000	0	15,000	60,000	0	0	325,000
Total	250,000	0	15,000	60,000	0	0	325,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Sewer Utility Enterprise 4100-	250,000	0	15,000	60,000	0	0	325,000
Total	250,000	0	15,000	60,000	0	0	325,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 08
Project Name Sanitary Pipe Condition Assessment

Total Project Cost	\$975,000	Contact	Public Works Director - Soderlin
Department	PW - Sanitary Sewer - SAN	Type	Maintenance
Category	Sanitary Sewer	Priority	N/A
Status	Active		

Description

Assessment of sanitary sewer pipe condition through CCTV, Acoustic Assessment, or other methods. The inspection provides data on pipe condition and capacity to inform future maintainance activities.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
300,000	Construction/Maintenance	0	75,000	300,000	0	0	300,000	675,000
	Total	0	75,000	300,000	0	0	300,000	675,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
300,000	Sewer Utility Enterprise 4100-	0	75,000	300,000	0	0	300,000	675,000
	Total	0	75,000	300,000	0	0	300,000	675,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 07

Project Name Sanitary Sewer Studies/Consulting

Total Project Cost \$2,225,000

Department PW - Sanitary Sewer - SAN

Category Sanitary Sewer

Status Programmed

Contact Public Works Director - Soderlin

Type Study/Master Plan

Priority N/A

Description

Utility Rate Study, Utility Billing Audit and design services for sanitary sewer projects.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
700,000	Construction/Maintenance	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000	250,000
	Total	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
700,000	Sewer Utility Enterprise 4100-	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000	250,000
	Total	250,000	300,000	150,000	150,000	75,000	350,000	1,275,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 04
Project Name Sewer Rehabilitation

Total Project Cost	\$7,501,011	Contact	Public Works Director - Soderlin
Department	PW - Sanitary Sewer - SAN	Type	Maintenance
Category	Sanitary Sewer	Priority	N/A
Status	Programmed		

Description

The City has been installing liners in sanitary sewer mains which are difficult to maintain due to access constraints, root intrusion problems, frequent backup problems and/or pipe failures. Liners also seal pipe joints, preventing groundwater from entering the sewer main (known as infiltration). Installing liners rather than new pipe minimizes the cost because the liners do not require excavation of the roadway or easement area, disturbance of existing water, storm sewer or other private utilities or the disruption of service to customers. A sewer lining project is undertaken every year, focusing on the highest priority areas first.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
2,911,011	Construction/Maintenance	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000	830,000
	Total	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
2,911,011	Sewer Utility Enterprise 4100-	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000	830,000
	Total	0	2,100,000	415,000	415,000	415,000	415,000	3,760,000	

Budget Impact

Continued lining of sewer mains will reduce maintenance including jetting and root sawing of sewer mains.

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 05
Project Name Sewer Replacement or New

Total Project Cost \$7,297,140
Department PW - Sanitary Sewer - SAN
Category Sanitary Sewer
Status Programmed

Contact Public Works Director - Soderlin
Type Asset Replacement
Priority N/A

Description

Replacement of damaged sections of sanitary sewer or manholes. Extension of sewer mains for future elimination of septic systems.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
3,397,140	Construction/Maintenance	0	750,000	525,000	525,000	525,000	525,000	2,850,000	1,050,000
	Total	0	750,000	525,000	525,000	525,000	525,000	2,850,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
3,397,140	Sewer Utility Enterprise 4100-	0	750,000	525,000	525,000	525,000	525,000	2,850,000	1,050,000
	Total	0	750,000	525,000	525,000	525,000	525,000	2,850,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # SAN 02
Project Name Utility Billing System Replacement

Total Project Cost	\$300,000	Contact	Finance Director - Hooten
Department	PW - Sanitary Sewer - SAN	Type	Equipment
Category	Software	Priority	N/A
Status	Programmed		

Description
Replacement of the current Utility Billing System

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Sewer Utility Enterprise 4100-	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	SAN 01
Project Name	Wastewater Treatment Plant Capital Projects

Total Project Cost	\$115,836,211	Contact	Public Works Director - Soderlin
Department	PW - Sanitary Sewer - SAN	Type	Improvement
Category	Sanitary Sewer	Priority	N/A
Status	Committed		

Description

South Platte Renew (formerly the Littleton/Englewood Wastewater Treatment Plant) planned capital projects. This reflects the 50% funded by the City of Littleton. The remaining 50% of these capital projects is funded by the City of Englewood.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
28,505,198	Construction/Maintenance	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881	37,327,132
	Total	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
28,505,198	Sewer Utility Enterprise 4100-	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881	37,327,132
	Total	8,067,389	8,013,300	8,512,500	8,325,000	7,606,550	9,479,142	50,003,881	



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7N PUBLIC WORKS- STORM DRAINAGE DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 17
Project Name Bellview Service Ctr. Improvements (MS4) - Storm

Total Project Cost	\$10,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Temporary erosion control measures installed at the Belleview Service Center to be in compliance with the city's Stormwater (MS4) permit until the permanent water quality facility is constructed with the campus improvements.

Budget planning - \$1000 / yr for temporary control measures.

Justification

No detention or water quality is in place currently at the Belleview Service Center. To be in compliance with State and Federal requirements, there are temporary control measures during construction of the BSC.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
4,000	Construction/Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
4,000	Storm Enterprise 4200-	1,000	1,000	1,000	1,000	1,000	1,000	6,000
	Total	1,000	1,000	1,000	1,000	1,000	1,000	6,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 40
Project Name CCTV - Storm

Total Project Cost	\$160,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

CCTV of all storm sewer lines on a recurring schedule every 3 years.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	40,000	40,000	0	0	40,000	120,000	40,000
Total	0	40,000	40,000	0	0	40,000	120,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Storm Enterprise 4200-	0	40,000	40,000	0	0	40,000	120,000	40,000
Total	0	40,000	40,000	0	0	40,000	120,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 44

Project Name Culvert Repair - Lee Gulch at Broadway

Total Project Cost \$3,100,000

Department PW - Storm Drainage - STM

Category Storm Sewer/Drainage

Status Active

Contact Water Resources Manager - White

Type Asset Replacement

Priority 6 - Improve the overall condition of our drainage infrastructure.

Description

Replace the culvert the carries Lee Gulch under Broadway. Contributing funds from Mile High Flood District (MHFD) for both planning and construction.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	3,000,000	0	0	0	0	0	3,000,000
Planning/Design	100,000	0	0	0	0	0	100,000
Total	3,100,000	0	0	0	0	0	3,100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	2,000,000	0	0	0	0	0	2,000,000
Contributed Capital	1,100,000	0	0	0	0	0	1,100,000
Total	3,100,000	0	0	0	0	0	3,100,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STM 39
Project Name	Drainageway - Jackass Gulch Stream Stabilization

Total Project Cost	\$3,900,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	N/A
Status	Active		

Description

Stream stabilization project on Jackass Gulch between Mineral Avenue and Jackass Hill Road.

Includes \$500,000 Arapahoe County Open Space (ACOS) grant and capital funds from Mile High Flood District (MHFD).

Justification

Severe erosion to Jackasss Gulch requires repairs for safety and water quality. Subregional detention facility will help will localized flooding and stream stabilization.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
3,900,000								
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
3,400,000	Grant - ACOS - Fund 19	500,000	0	0	0	0	0	500,000
	Total	500,000	0	0	0	0	0	500,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 29

Project Name Drainageway -Lee Gulch @ Prince/Charles Emley Park

Total Project Cost	\$125,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Repairs to channel erosion on Lee Gulch near Charley Emley Park, and bridge repairs.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Planning/Design	0	0	0	0	0	25,000	25,000	100,000
Total	0	0	0	0	0	25,000	25,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Storm Enterprise 4200-	0	0	0	0	0	25,000	25,000	100,000
Total	0	0	0	0	0	25,000	25,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 41

Project Name Drainageway - Little's Creek - Caley to Gallup

Total Project Cost	\$1,600,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Committed		

Description

Channel improvements along Little's Creek between Caley Avenue and Gallup Street, including mitigation of channel erosion, realignment of the pedestrian bridge, and sanitary sewer improvements. Planning and construction have funding match from Mile High Flood District (MHFD).

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	1,600,000	0	0	0	0	1,600,000
Total	0	1,600,000	0	0	0	0	1,600,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Contributed Capital	0	1,000,000	0	0	0	0	1,000,000
Storm Enterprise 4200-	0	440,000	0	0	0	0	440,000
Sewer Utility Enterprise 4100-	0	160,000	0	0	0	0	160,000
Total	0	1,600,000	0	0	0	0	1,600,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STM 01
Project Name	Drainageway - Rangeview Gulch Box Culvert

Total Project Cost	\$1,875,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Construction of a Concrete Box Culvert on Rangeview Gulch through the Breckenridge Brewery area. Project may run concurrent with Reynolds Landing project. May also include detention modifications at Turtle Lake.

Justification

In alignment with the Rangeview Gulch Master plans - connect culvert to ultimate outfall at the South Platte River, coincide with Reynolds Landing project

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	500,000	1,200,000	0	0	0	1,700,000
Land Acquisition	0	0	100,000	0	0	0	100,000
Planning/Design	0	75,000	0	0	0	0	75,000
Total	0	575,000	1,300,000	0	0	0	1,875,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	575,000	1,300,000	0	0	0	1,875,000
Total	0	575,000	1,300,000	0	0	0	1,875,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 02
Project Name Drainageway - Ridgeview Park Detention

Total Project Cost \$4,600,000
Department PW - Storm Drainage - STM
Category Storm Sewer/Drainage
Status Active

Contact Water Resources Manager - White
Type Improvement
Priority 11 - Implement recommendations from Integrated Water Resources Plan.

Description

In alignment with the Water Resources Master plan, convert the existing Ridgeview Pond from a retention pond to a detention pond. The cost estimate is dependent on the ultimate plan developed and connection to downstream infrastructure.

Planning 2024, construction with park improvements 2028.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	4,500,000	0	4,500,000
Planning/Design	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	4,500,000	0	4,600,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	100,000	4,500,000	0	0	0	0	4,600,000
Total	100,000	4,500,000	0	0	0	0	4,600,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STM 35		
Project Name	Emergency Repairs		
Total Project Cost	\$3,750,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Emergency Culvert Repairs at Jackass Hill Road, E Mineral Avenue, Jamison Avenue and Powers Park.

FEMA reimbursement for 75%, state match 12.5% for all but Mineral project.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
3,000,000	Construction/Maintenance	0	750,000	0	0	0	0	750,000
	Total	0	750,000	0	0	0	0	750,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
3,000,000	Contributed Capital	1,500,000	0	0	0	0	0	1,500,000
	Storm Enterprise 4200-	750,000	0	0	0	0	0	750,000
	Total	2,250,000	0	0	0	0	0	2,250,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 37

Project Name Floodplain Study - Lee Gulch MDP and FHAD

Total Project Cost	\$200,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Study/Master Plan
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Committed		

Description

Update Major Drainageway Plan (MDP) and Flood Hazard Area Deliniation (FHAD) for Lee Gulch

Partial funding from Mile High Flood District.

Justification

Update Floodplain master plans for Lee Gulch - MDP and FHAD. Will have a 50% cost share for MDP, MHFD will pay 100% of FHAD. Due to drainageway crossing multiple jurisdictions, this may be a multi-juridicational project.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	200,000	0	0	0	200,000
Total	0	0	200,000	0	0	0	200,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	0	150,000	0	0	0	150,000
Contributed Capital	0	0	50,000	0	0	0	50,000
Total	0	0	200,000	0	0	0	200,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 31
Project Name Floodplain Study - Slaughterhouse Gulch

Total Project Cost	\$25,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Study/Master Plan
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Update Slaughterhouse Gulch Major Drainageway Plan (MDP) and Flood Hazard Area Delineation (FHAD) - in conjunction with Mile High Flood District (MHFD) and Southeast Metro Stormwater Authority (SEMSWA). This will update outdated floodplain studies.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Planning/Design		25,000	0	0	0	0	0	25,000
Total		25,000	0	0	0	0	0	25,000
Funding Sources		2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-		25,000	0	0	0	0	0	25,000
Total		25,000	0	0	0	0	0	25,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 23
Project Name Highline Canal Maintenance

Total Project Cost	\$120,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Ownership of a portion of the High Line Canal is being transitioned from Denver Water to Arapahoe County. Long term Operations and Maintenance plans are being developed. This project is a High Line Canal central maintenance contract (CMC) with Mile High Flood District (MHFD) during transition of ownership to Arapahoe County.

Prior	Expenditures		2024	2025	2026	2027	2028	2029	Total
50,000	Construction/Maintenance		15,000	15,000	20,000	20,000	0	0	70,000
		Total	15,000	15,000	20,000	20,000	0	0	70,000

Prior	Funding Sources		2024	2025	2026	2027	2028	2029	Total
50,000	Storm Enterprise 4200-		15,000	15,000	20,000	20,000	0	0	70,000
		Total	15,000	15,000	20,000	20,000	0	0	70,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 19
Project Name Highline Canal Storm Improvements

Total Project Cost	\$300,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

The Highline Canal is being developed for the transition of ownership from Denver Water to Arapahoe County. Current requirements will be established and funds should be reserved to implement the multi-jurisdictional planning efforts. Implement water quality berms or other stormwater facilities in the High Line Canal as determined by the High Line Canal Stormwater Transition and Management Plan (STAMP)

Expenditures		2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance		0	100,000	100,000	100,000	0	0	300,000
Total		0	100,000	100,000	100,000	0	0	300,000

Funding Sources		2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-		0	100,000	100,000	100,000	0	0	300,000
Total		0	100,000	100,000	100,000	0	0	300,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 43
Project Name Highline Canal Stormwater Transition Plan

Total Project Cost	\$37,500	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Study/Master Plan
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

The High Lne Canal transitioned ownership from Denver Water to Arapahoe County in 2024. The Regional Stormwater Transition and Management Plan (STAMP) will address operations and maintenance needs as well as transition from irrigation ditch to drainage facility. This STAMP is a joint project with the High Line Canal Conservancy, Mile High Flood District and Arapahoe County. Arapahoe County is leading the project and the amount shown is the City of Littleton's contribution to the project.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Planning/Design		37,500	0	0	0	0	0	37,500
Total		37,500	0	0	0	0	0	37,500

Funding Sources		2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-		37,500	0	0	0	0	0	37,500
Total		37,500	0	0	0	0	0	37,500

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 30
Project Name Household Hazardous Waste Collection

Total Project Cost	\$260,000	Contact	Public Works Director - Soderlin
Department	PW - Storm Drainage - STM	Type	Unassigned
Category	Environmental Sustainability	Priority	9 - Implement Environmental Stewardship Action Plan.
Status	Active		

Description

The City of Littleton is partnering with Waste Management's "At Your Door Special Collection Services" to offer Littleton residents environmentally sound collection and disposal of residential home generated household chemicals, paint, batteries, florescent lights, electronics, automotive materials, pool chemicals, flammable and combustible materials, garden chemicals, and sharps.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
50,000	Construction/Maintenance	35,000	35,000	35,000	35,000	35,000	35,000	210,000
	Total	35,000	35,000	35,000	35,000	35,000	35,000	210,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
50,000	Storm Enterprise 4200-	35,000	35,000	35,000	35,000	35,000	35,000	210,000
	Total	35,000	35,000	35,000	35,000	35,000	35,000	210,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 03
Project Name Lowell/Wynetka Pipe Rehabilitation

Total Project Cost	\$150,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Improve storm sewer and alleviate street flooding in the area of Lowell Boulevard and Wynetka Ponds Park.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	150,000	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	150,000	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 24
Project Name Maintenance - Detention and WQ Facilities

Total Project Cost	\$285,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Maintenance of public detention and water quality facilities - annual program to be contracted out until Utilities staffed with appropriate equipment. Higher initial costs to get facilities in acceptable condition then annual maintenance.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
110,000	Construction/Maintenance	0	100,000	25,000	25,000	25,000	0	175,000
	Total	0	100,000	25,000	25,000	25,000	0	175,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
110,000	Storm Enterprise 4200-	0	100,000	25,000	25,000	25,000	0	175,000
	Total	0	100,000	25,000	25,000	25,000	0	175,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 22

Project Name Maintenance - Storm Sewer Cleaning

Total Project Cost	\$150,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active	Useful Life	10 years

Description

Clean all storm sewers - initial higher cost due to lack of maintenance (spread over 2 years if needed).

Then regular scheduled cleaning every other year or as needed.

Justification

This will be a contract until Utility staff able to complete in-house with needed staff and equipment.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	75,000	0	25,000	0	25,000	125,000	25,000
Total	0	75,000	0	25,000	0	25,000	125,000	
Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Storm Enterprise 4200-	0	75,000	0	25,000	0	25,000	125,000	25,000
Total	0	75,000	0	25,000	0	25,000	125,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 47
Project Name Regulations - Update Storm Mgmt Manual

Total Project Cost	\$125,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Study/Master Plan
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Update the city's stormwater management manual for new regulations in response to anticipated updates to the Municipal Separate Storm Sewer System (MS4) Permit.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	125,000	0	0	0	125,000
Total	0	0	125,000	0	0	0	125,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	0	125,000	0	0	0	125,000
Total	0	0	125,000	0	0	0	125,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 18
Project Name Skunk Hollow Pond for Regional Downtown Area

Total Project Cost	\$500,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Impact statement done in 2024. Complete site remediation and construction design as applicable per the Downtown planning project

Justification

Site is a brownfiled site that needs remediation. Need study then remediation prior to redevelopment. Look at alternatives for detention or other uses based on Downtown Project planning.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	500,000	0	500,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - State 16-	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	500,000	0	500,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 34
Project Name Storm Infrastructure Repair - Major

Total Project Cost	\$3,000,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Unidentified storm replacement projects based on CCTV and visual inspection. Project budgets estimated at \$500,000 per year over the next 5 years

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	0	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000	2,500,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Storm Enterprise 4200-	0	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000
Total	0	500,000	500,000	500,000	500,000	500,000	2,500,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 15
Project Name Storm Infrastructure Repairs - Minor & Maintenance

Total Project Cost	\$950,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Annual repairs to storm infrastructure, includes those minor projects to coincide with the pavement management program. This may also include lining projects.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	100,000	100,000	150,000	150,000	150,000	150,000	800,000	150,000
Total	100,000	100,000	150,000	150,000	150,000	150,000	800,000	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
Storm Enterprise 4200-	100,000	100,000	150,000	150,000	150,000	150,000	800,000	150,000
Total	100,000	100,000	150,000	150,000	150,000	150,000	800,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STM 38				
Project Name	Storm Rate Study				
Total Project Cost	\$75,000			Department	PW - Storm Drainage - STM
Type	Study/Master Plan			Category	Storm Sewer/Drainage
Priority	6 - Improve the overall condition of our drainage infrastructure.			Status	Programmed

Description

Conduct a Rate Study for both storm and sanitary rates to accommodate financing of major infrastructure improvement projects. The previous rate study was completed in 2020.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Planning/Design		0	75,000	0	0	0	0	75,000
Total		0	75,000	0	0	0	0	75,000
Funding Sources		2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-		0	75,000	0	0	0	0	75,000
Total		0	75,000	0	0	0	0	75,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 36
Project Name Storm Repair @Countyline Connections

Total Project Cost	\$75,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Asset Replacement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Committed		

Description

Replace storm infrastructure along with County Line Trail Connections project. Costs will be shared by South Suburban Parks and Recreation District as part of development of new pickleball courts at the southwest corner of Broadway and County Line Road.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 45

Project Name Storm repairs @ Belleview and Federal

Total Project Cost	\$890,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Asset Replacement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Repair/replace storm sewer, including large junction boxes, near the intersection of Belleview Avenue and Federal Boulevard.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	800,000	0	0	0	0	0	800,000
Planning/Design	90,000	0	0	0	0	0	90,000
Total	890,000	0	0	0	0	0	890,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	890,000	0	0	0	0	0	890,000
Total	890,000	0	0	0	0	0	890,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 46

Project Name Storm repairs @ Elati south of Ridge

Total Project Cost	\$600,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Asset Replacement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

Infrastructure repair and replacement along Elati Street south of Ridge Road. This includes inlets, manholes and storm sewer pipe.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	550,000	0	0	0	0	550,000
Planning/Design	50,000	0	0	0	0	0	50,000
Total	50,000	550,000	0	0	0	0	600,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	50,000	550,000	0	0	0	0	600,000
Total	50,000	550,000	0	0	0	0	600,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 09

Project Name Storm repairs @ Lowell/Lotonka

Total Project Cost	\$100,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Infrastructure repairs including damaged inlets, pipes, and overflows into private property.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	100,000	0	0	100,000
Total	0	0	0	100,000	0	0	100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	0	0	100,000	0	0	100,000
Total	0	0	0	100,000	0	0	100,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 12
Project Name Storm Repairs @ Rafferty Gardens

Total Project Cost	\$150,000	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Programmed		

Description

Storm sewer repairs and realignment on Rafferty Gardens Avenue including storm sewer, curb & gutter, and inlets.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Storm Enterprise 4200-	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # STM 07
Project Name Trailmark Underdrains

Total Project Cost	\$1,280,880	Contact	Water Resources Manager - White
Department	PW - Storm Drainage - STM	Type	Improvement
Category	Storm Sewer/Drainage	Priority	6 - Improve the overall condition of our drainage infrastructure.
Status	Active		

Description

The work includes installation of 6-inch diameter plastic underdrains with cleanouts and plugged stubouts for future connections, removal and replacement of asphalt and concrete pavement. The underdrains will connect to existing storm sewer inlets. The work includes erosion and sediment control, traffic control, and water control.

Multi year project - allocate approximately \$150,000/ year until complete.

Justification

Street heaving and icing concerns caused by poor drainage. Installing underdrains in strategic locations has been working to resolve these concerns.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
380,880	Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
380,880	Storm Enterprise 4200-	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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70 PUBLIC WORKS- STREETS DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STR 03		
Project Name	Asphalt Recycler		
Total Project Cost	\$102,353	Contact	Streets Operations Manager - Somsen
Department	PW - Streets - STR	Type	Equipment
Category	Vehicles	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Purchase of Asphalt Recycler for the Streets Division. This piece of equipment mixes millings with emulsified asphalt, which is then tumbled and heated for approximately 20 minutes before it is ready to use as hot mix asphalt. This mixture is then loaded on a patch truck for use in pothole repair. This new vehicle will allow the Street Division to undertake pothole patching with higher quality hot mix asphalt at temperatures 32 degrees or higher, will allow the city to recycle its own millings rather than disposing of the material, and result in a material cost savings of over \$90 per ton of asphalt.

Expenditures		2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		102,353	0	0	0	0	0	102,353
Total		102,353	0	0	0	0	0	102,353
Funding Sources		2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302		102,353	0	0	0	0	0	102,353
Total		102,353	0	0	0	0	0	102,353



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STR 05		
Project Name	Chassis Upfit for Tandem Truck		
Total Project Cost	\$327,939	Contact	Streets Operations Manager - Somsen
Department	PW - Streets - STR	Type	Equipment
Category	Vehicles	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Chassis upfit for Tandem Truck.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	327,939	0	0	0	0	0	327,939
Total	327,939	0	0	0	0	0	327,939
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302	327,939	0	0	0	0	0	327,939
Total	327,939	0	0	0	0	0	327,939

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STR 04		
Project Name	New MV607 Truck		
Total Project Cost	\$196,392	Contact	Streets Operations Manager - Somsen
Department	PW - Streets - STR	Type	Equipment
Category	Vehicles	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

Purchase of new medium-duty truck used for delivery, dump and towing.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	196,392	0	0	0	0	0	196,392
Total	196,392	0	0	0	0	0	196,392
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Pavement Management 3500-302	196,392	0	0	0	0	0	196,392
Total	196,392	0	0	0	0	0	196,392



2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STR 00		
Project Name	Personnel Costs - Street Division		
Total Project Cost	\$4,293,702	Contact	Streets Operations Manager - Somsen
Department	PW - Streets - STR	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Committed		

Description

Street Divison Personnel Costs associated with pavement management. Also includes CIP Inspector starting in 2022.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,246,914	Construction/Maintenance	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
	Total	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
1,246,914	Capital Reserve Fund 3400-306	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788
	Total	459,339	477,713	496,822	516,695	537,363	558,856	3,046,788

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	STR 01		
Project Name	Street Division Asphalt Material		
Total Project Cost	\$3,110,264	Contact	Streets Operations Manager - Somsen
Department	PW - Streets - STR	Type	Maintenance
Category	Pavement Management	Priority	18 - Raise overall pavement condition by implementing a strategic pavement management program.
Status	Active		

Description

The Public Works Departement's Street Division undertakes annual roadway patching in advance of surface sealing projects. The Division will also undertake mill and overlay of residential streets. Where a roadway base, alignment and edging is sound, milling the surface of the asphalt to correct the profile and removal of weathered surface with asphalt overlay is an efficient alternative to overall replacement. Milling & overlaying generally involves grinding the top 2 inch surface of the street and paving a new surface wearing course. Curb repairs are done in advance of the resurfacing as needed. This item provides the funding for the asphalt material needed for these activities.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
940,000	Construction/Maintenance	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
	Total	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
940,000	Capital Reserve Fund 3400-306	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264
	Total	420,264	350,000	350,000	350,000	350,000	350,000	2,170,264

7P PUBLIC WORKS- TRANSPORTATION DIVISION PROJECTS

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2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 27-32
Project Name 2027 Complete Streets Projects

Total Project Cost \$0
Department PW - Traffic / Trans - TRNS
Category Transporation/Traffic
Status Unfunded

Contact Transportation Planner - Davis
Type Improvement
Priority 16 - Complete pedestrian and bicycle safety strategy and implement results.

Description

Implementation of results of corridor studies for complete streets on 2027 pavement management projects. Improvements could include buffered or protected bike lanes, widened sidewalks, and traffic calming measures. No funding has been identified for this project.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	0	800,000	8,000,000	0	0	8,800,000
Total	0	0	800,000	8,000,000	0	0	8,800,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 23-33
Project Name Bicycle/Pedestrian Master Plan Update

Total Project Cost	\$100,000	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Study/Master Plan
Category	Transporation/Traffic	Priority	N/A
Status	Programmed		

Description

Update of the Bicycle/Pedestrian Master Plan in advance of update of full Transportation Master Plan.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	0	0	0	100,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Impact Fees - Multimodal 2600-	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	0	0	0	100,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 044		
Project Name	Bowles Ave Corridor Study		
Total Project Cost	\$750,000	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Study/Master Plan
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Corridor Study on Bowles Ave from Sheridan to Santa Fe TIP Grant = \$599,000 Local Match = \$151,000 from Transportation Impact Fees

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	750,000	0	0	0	750,000
Total	0	0	750,000	0	0	0	750,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	0	0	599,000	0	0	0	599,000
Impact Fees - Transportation 2500-	0	0	151,000	0	0	0	151,000
Total	0	0	750,000	0	0	0	750,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 20-16		
Project Name	Bowles & Platte Canyon Intersection Improvements		
Total Project Cost	\$1,652,458	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Intersection design and construction project at Platte Canyon Road & Bowles Avenue. The project includes operational and safety improvements for all modes. Project is 100% CDOT funded, however \$300,000 has been included for potential project over-runs, which are required to be city funded. FASTER grant = \$1.7M

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	1,652,458	0	0	0	0	0	1,652,458
Total	1,652,458	0	0	0	0	0	1,652,458
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	1,393,550	0	0	0	0	0	1,393,550
Impact Fees - Transportation 2500-	258,908	0	0	0	0	0	258,908
Total	1,652,458	0	0	0	0	0	1,652,458

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 22-32		
Project Name	Broadway Corridor Study		
Total Project Cost	\$1,000,000	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Study/Master Plan
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Corridor, multimodal transportation, land use, economic plan on Broadway from I-25 in Denver to Highlands Ranch Parkway in Douglas County. Collaborative project with Centennial, Englewood, and Denver. The study will examine existing conditions and future conditions for the different character areas along the corridor. Key considerations include transportation, land use, and economics. Each of these factors will be considered at each stage of the plan process, and the coordination between them will be important for the success of this study and the future of the Broadway corridor. The study will include development and evaluation of alternatives based on a consideration of existing and future conditions, roadway geometry, residential and business access, traffic flow, environmental factors, the location of communities and other developed areas, and community and agency plans and input.

TIP Funding = \$800,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
740,369	Planning/Design	259,631	0	0	0	0	0	259,631
	Total	259,631	0	0	0	0	0	259,631
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
740,369	Grant - Federal 16-	207,705	0	0	0	0	0	207,705
	3A Capital - Transportation & Bridges 3500-302	51,926	0	0	0	0	0	51,926
	Total	259,631	0	0	0	0	0	259,631

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 25-37		
Project Name	Broadway Fiber Phase 2 - South		
Total Project Cost	\$3,870,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Broadway Fiber Phase 2 - from County Line Road to Arapahoe Road. Installation of fiberoptic cables to connect traffic signal systems and increase operational efficiency.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	3,470,000	0	0	0	3,470,000
Planning/Design	0	400,000	0	0	0	0	400,000
Total	0	400,000	3,470,000	0	0	0	3,870,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	0	328,000	2,635,000	0	0	0	2,963,000
Impact Fees - Transportation 2500-	0	72,000	575,000	0	0	0	647,000
Information Technology Fund 6700-	0	0	260,000	0	0	0	260,000
Total	0	400,000	3,470,000	0	0	0	3,870,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 23-34		
Project Name	Broadway @ Littleton & Mineral Intersections		
Total Project Cost	\$4,005,394	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

The Broadway and Littleton Boulevard intersection is one of seven intersections in Littleton that was identified as both a traffic bottleneck and part of Littleton’s high injury network in the 2019 Transportation Master Plan. The Broadway and Littleton intersection is frequented by high school students given its proximity to Littleton High School. Broadway is a primary north-south corridor both for Littleton and the region which means traffic volumes and crashes are high at this intersection in comparison to other intersections in the City. The primary focus of this project will be to address safety issues at the Broadway and Littleton Boulevard intersection, and, as budget allows, the project will address capacity issues as well.

The Broadway and Mineral Ave intersection is one of seven intersections in Littleton that was identified as both a traffic bottleneck and part of Littleton’s high injury network in the 2019 Transportation Master Plan. The Broadway and Mineral Ave intersection is frequented by drivers accessing Centennial to the east, Littleton and Jefferson County to the west, and those using C-470 to the south. Because Broadway provides direct access to Downtown Denver it is also a significant regional roadway. These factors have led to high traffic volumes and a relatively high number of crashes compared to other intersections in Littleton. The primary focus of this project will be to address safety issues at the Broadway and Mineral Ave intersection, and, as budget allows, the project will address capacity issues as well.

HSIP grant = \$1,440,000

HSIP grant = \$1,350,000

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	2,749,600	0	0	0	2,749,600
Planning/Design	683,154	572,640	0	0	0	0	1,255,794
Total	683,154	572,640	2,749,600	0	0	0	4,005,394
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	614,838	515,376	1,659,600	0	0	0	2,789,814
Impact Fees - Transportation 2500-	68,316	57,264	800,000	0	0	0	925,580
3A Capital - Transportation & Bridges 3500-302	0	0	145,000	0	0	0	145,000
HUTF 3400-171-	0	0	145,000	0	0	0	145,000
Total	683,154	572,640	2,749,600	0	0	0	4,005,394

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 010
Project Name	Centracs System-to-System Connectivity

Total Project Cost	\$40,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	N/A
Status	Committed		

Description

Congestion Mitigation Air Quality (CMAQ) Grant project led by City of Centennial to provide system-to-system connectivity of traffic signal operational systems in Centennial, Englewood, Littleton, and Arapahoe County. This project will help provide information sharing among the participating agencies, situational awareness of traffic conditions and performance, and a foundation to participate in regional traffic management. The City of Littleton is contributing \$40,000 towards this project.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	40,000	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	40,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
HUTF 3400-171-	40,000	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	40,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 18-14		
Project Name	Church & Prince Intersection Improvements		
Total Project Cost	\$1,512,005	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

The Prince Street Link Project will reconstruct the intersection of the Prince Street and Church Avenue in concrete pavement, including reconstruction of the traffic signal. Significant pedestrian and bicycle safety and accessibility improvements will be integral to the project including widening the sidewalk on the east side of the Prince Street bridge and striping buffered bike lanes on Prince Street from Lake Avenue to Alamo Avenue. The ultimate aim of this project is to increase safety for pedestrians, cyclists, and those with mobility and sensory limitations.

CDOT Safer Main Streets Grant = \$615,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
40,000	Construction/Maintenance	1,472,005	0	0	0	0	0	1,472,005
	Total	1,472,005	0	0	0	0	0	1,472,005

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
40,000	3A Capital - Transportation & Bridges 3500-302	857,005	0	0	0	0	0	857,005
	Grant - State 16-	615,000	0	0	0	0	0	615,000
	Total	1,472,005	0	0	0	0	0	1,472,005

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 20-14		
Project Name	County Line Road - Broadway to University		
Total Project Cost	\$2,060,000	Contact	City Engineer - Thompson
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Cooperative project with Douglas County and City of Centennial to widen County Line Road to 4 lanes from Broadway to University Avenue. Includes major drainage improvement at Lee Gulch, the addition of a traffic signal at Clarkson Street, and noise walls on the north side adjacent to residential properties. 50% funded with Transportation Improvement Program (TIP) grant. Total project cost is anticipated at \$21M. The City of Littleton's contribution to the project is \$2M. Douglas County is managing the project.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
60,000	Construction/Maintenance	2,000,000	0	0	0	0	0	2,000,000
	Total	2,000,000	0	0	0	0	0	2,000,000
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
60,000	Impact Fees - Transportation 2500-	2,000,000	0	0	0	0	0	2,000,000
	Total	2,000,000	0	0	0	0	0	2,000,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 23-37		
Project Name	County Line Road Shared Use Path		
Total Project Cost	\$3,867,919	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

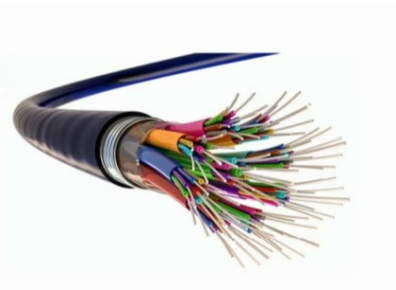
The County Line Road Shared Use Path Connections Project includes pedestrian and bicyclist safety and accessibility elements to connect the existing bike lanes along Southpark Lane to the High Line Canal Trail and C470 Trail, as well as provide missing bicycle and pedestrian facilities along County Line Road. Funded by a DRCOG Transportation Improvement Program grant. Required to be advertised for construction by Dec 31, 2025.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
194,314	Construction/Maintenance	0	2,990,000	270,000	0	0	0	3,260,000
	Planning/Design	413,605	0	0	0	0	0	413,605
	Total	413,605	2,990,000	270,000	0	0	0	3,673,605
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
194,314	Grant - Federal 16-	0	2,700,000	0	0	0	0	2,700,000
	Impact Fees - Multimodal 2600-	246,700	0	270,000	0	0	0	516,700
	3A Capital - Transportation & Bridges 3500-302	166,905	290,000	0	0	0	0	456,905
	Total	413,605	2,990,000	270,000	0	0	0	3,673,605

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project # TRNS 21-37
Project Name Fiberoptic Installation - Littleton Blvd

Total Project Cost	\$1,275,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	N/A
Status	Active		

Description

Installation of fiberoptic cable along Littleton Blvd from Litteton Center to Broadway to connect traffic signal systems and increase operational efficiency.

Includes \$100,000 contribution from Arapahoe County.

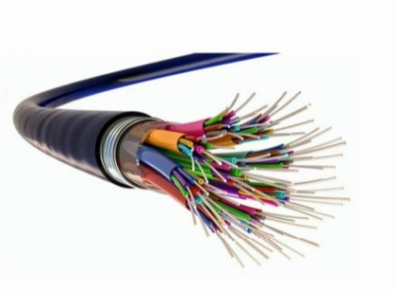
Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
60,000	Construction/Maintenance	0	1,155,000	0	0	0	0	1,155,000
	Planning/Design	60,000	0	0	0	0	0	60,000
	Total	60,000	1,155,000	0	0	0	0	1,215,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
60,000	Information Technology Fund 6700-	0	550,000	0	0	0	0	550,000
	Impact Fees - Transportation 2500-	0	505,000	0	0	0	0	505,000
	Contributed Capital	0	100,000	0	0	0	0	100,000
	General Fund 01-	60,000	0	0	0	0	0	60,000
	Total	60,000	1,155,000	0	0	0	0	1,215,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project #	TRNS 21-32		
Project Name	Fiberoptic Install Traffic Infrastructure-Broadway		
Total Project Cost	\$1,136,359	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

This project will provide fiber connectivity along Broadway from Arapahoe Road to Powers Avenue and will include a short run along Arapahoe Road from Pennsylvania to Broadway. The work will include pulling a 432 strand fiber line through both existing empty conduit as well as bored conduit, splicing and termination of conduit, signal cabinet installations and work that is inherent to the nature of fiber installation. The work will provide high speed connectivity between City facilities, traffic infrastructure, and emergency services, which will increase operational efficiency on traffic signals along this segment of the Broadway corridor.

Regional Transportation Operations & Technology (RTO&T) grant = \$589,600

Contributed capital from Arapahoe County = \$113,673

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
923,319	Construction/Maintenance	213,040	0	0	0	0	0	213,040
	Total	213,040	0	0	0	0	0	213,040

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
923,319	Contributed Capital	113,673	0	0	0	0	0	113,673
	Impact Fees - Transportation 2500-	87,367	0	0	0	0	0	87,367
	3A Capital - Transportation & Bridges 3500-302	12,000	0	0	0	0	0	12,000
	Total	213,040	0	0	0	0	0	213,040

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 026		
Project Name	Future Safe Routes To School Projects		
Total Project Cost	\$0	Contact	Transportation Planner - Davis
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Trails	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Unfunded		

Description

Anticipation of future Safe Routes To School Projects.

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 028
Project Name	High Line Canal @ Broadway & Arapahoe

Total Project Cost	\$378,000	Contact	Transportation Planner - Davis
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Trails	Priority	N/A
Status	Committed		

Description

Design of underpass of the High Line Canal at Broadway and Arapahoe Road. The project is lead by Arapahoe County with Littleton and Centennial also contributing funds. Construction funding has not been identified yet.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	189,000	189,000	0	0	0	378,000
Total	0	189,000	189,000	0	0	0	378,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	0	0	189,000	0	0	0	189,000
Impact Fees - Multimodal 2600-	0	189,000	0	0	0	0	189,000
Total	0	189,000	189,000	0	0	0	378,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 23-39		
Project Name	Mineral Ave & Jackass Hill Rd Intersection Imp		
Total Project Cost	\$2,611,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

This project addresses several barriers that prevent people east of Mineral Station from walking or biking to access it. The project includes reconstruction of the Jackass Hill Road/Long Avenue & Mineral Avenue Intersection, which is currently one of the most dangerous intersection for cyclists in Littleton, this project will make it one of the safest. The project also includes improving the sidewalk/trail connection from the Jackass Hill Rd intersection to Mineral Light Rail Station: to accommodate the high volume of pedestrians and cyclists and encourage more transit usage from those who live and work east of the station. Partially funded with a FasTracks Grant = \$2.089M

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,611,000	0	0	0	0	2,611,000
Total	0	2,611,000	0	0	0	0	2,611,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	0	2,089,000	0	0	0	0	2,089,000
Impact Fees - Transportation 2500-	0	522,000	0	0	0	0	522,000
Total	0	2,611,000	0	0	0	0	2,611,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 20-15		
Project Name	Mineral & Platte Canyon Intersection Improvements		
Total Project Cost	\$970,518	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

The project will redesign the two signalized intersections along Platte Canyon Road at Mineral Avenue and Bowles Avenue. The goal is to develop improved safety and operations for all transportation modes and update the signal equipment.

Highway Safety Improvement Program (HSIP) grant = \$750,000

Funding Advancements for Surface Transportation and Economic Recovery Act of 2009 (FASTER) grant = \$1,700,000

Contributed Capital from Arapahoe County for mill & overlay of a segment of Ken Caryl Avenue = \$101,930

Expenditures	2024	2025	2026	2027	2028	2029	Total
Construction/Maintenance	918,426	0	0	0	0	0	918,426
Planning/Design	52,092	0	0	0	0	0	52,092
Total	970,518	0	0	0	0	0	970,518
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - Federal 16-	557,588	0	0	0	0	0	557,588
Impact Fees - Transportation 2500-	258,908	0	0	0	0	0	258,908
Contributed Capital	101,930	0	0	0	0	0	101,930
3A Capital - Transportation & Bridges 3500-302	52,092	0	0	0	0	0	52,092
Total	970,518	0	0	0	0	0	970,518

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 23-36		
Project Name	Mineral Station Area Multimodal Imp - West		
Total Project Cost	\$3,555,943	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

Develop, design, and construct multimodal improvements west of Mineral Station to better connect cyclists and pedestrians through the site to access transit, retail, entertainment and recreation that surrounds the site. There is a particular emphasis on improving the connection between the Mineral Ave Light Rail (LRT) Station with the Mary Carter Greenway.

Upgrading pedestrian facilities from Mineral Station to the Mary Carter Greenway and Carson Nature Center. In addition, this project will construct a cycle track on Platte River Parkway to connect the cycle track in the proposed Evergreen development, through the Mineral Station parking lot, and into Aspen Grove. Finally, the project will look to convert the Platte River Parkway and Carson Drive intersection into a round-about.

DRCOG Transportation Improvement Program funded project = \$2,153,000

Arapahoe County contribution = \$575,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
60,758	Construction/Maintenance	287,500	2,715,500	0	0	0	0	3,003,000
	Planning/Design	492,185	0	0	0	0	0	492,185
	Total	779,685	2,715,500	0	0	0	0	3,495,185
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
60,758	Grant - Federal 16-	0	2,153,000	0	0	0	0	2,153,000
	Contributed Capital	287,500	287,500	0	0	0	0	575,000
	Impact Fees - Multimodal 2600-	150,000	275,000	0	0	0	0	425,000
	3A Capital - Transportation & Bridges 3500-302	342,185	0	0	0	0	0	342,185
	Total	779,685	2,715,500	0	0	0	0	3,495,185

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 21-39		
Project Name	Mineral Station East Mobility-shed Improvements		
Total Project Cost	\$3,205,028	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Trails	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

This project addresses several barriers that prevent people east of Mineral Station from walking or biking to access it. These project elements address known barriers:

- 1. Mineral Ave Bicycle Improvements: This project will reallocate roadway space to narrow vehicle lanes and provide a buffered or protected bike lane for cyclists.
- 2. Jackass Hill Rd Bicycle Improvements: This project will reallocate roadway space to narrow vehicle lanes and provide a buffered or protected bike lane for cyclists.
- 3. Safety Improvement at Mineral Ave & Highline Canal Trail Crossing: Crossing improvements here will allow trail users to cross without having to worry about vehicles turning from Peninsula Ave.
- 4. Paving Jackass Gulch Trail: Paving this trail will provide ADA compliant access from the High Line Canal Trail to Mineral Station and a path for novice cyclists.

CDOT Safer Main Streets Grant = \$1.6M

Arapahoe County Open Space (ACOS) Grant = \$562,500

Contributed Capital from South Suburban Parks & Recreation = \$200,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
512,502	Construction/Maintenance	2,692,526	0	0	0	0	0	2,692,526
	Total	2,692,526	0	0	0	0	0	2,692,526

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
512,502	Grant - State 16-	1,190,026	0	0	0	0	0	1,190,026
	Grant - ACOS - Fund 19	562,500	0	0	0	0	0	562,500
	Impact Fees - Multimodal 2600-	550,000	0	0	0	0	0	550,000
	Contributed Capital	200,000	0	0	0	0	0	200,000
	3A Capital - Transportation & Bridges 3500-302	190,000	0	0	0	0	0	190,000
	Total	2,692,526	0	0	0	0	0	2,692,526

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado



Project # TRNS 24-36

Project Name Safer Streets Littleton

Total Project Cost	\$5,754,282	Contact	Transportation Planner - Davis
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	16 - Complete pedestrian and bicycle safety strategy and implement results.
Status	Active		

Description

Safer Streets Littleton initiative is an ambitious effort to improve pedestrian and bicyclist safety through an accelerated pace of infrastructure upgrades, increased traffic enforcement, and public education. Council reaffirmed this commitment in February 2024, giving approval to a plan by Littleton's traffic and safety engineers to speed up implementation of numerous safety measures and traffic calming methods.

In 2024, this project funds two FTE's, safety studies, pilot project implementation, speed sign purchases, and other implementation.

In 2025, this project adds one FTE for a Traffic Maintenance Technician to support installation of pilot projects and other devices. 2025 also includes the purchase of a vehicle for this staff member.

No additional funding has been identified for pilot project equipment, traffic calming, or conversion of any pilot projects into permanent installations.

Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
Construction/Maintenance	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390	1,043,892
Total	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390	

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	3,043,892
3A Capital - Safer Streets Littleton 3500-304	2,300,000	547,833	439,284	456,393	474,187	492,693	4,710,390	
Total	2,300,000	1,547,833	1,439,284	1,456,393	1,474,187	1,492,693	9,710,390	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 20-22
Project Name	Santa Fe & Mineral Intersection Improvements

Total Project Cost	\$27,432,934	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	New Construction
Category	Transporation/Traffic	Priority	22 - Design and construct grant-funded projects focused on improvements to transportation infrastructure.
Status	Committed		

Description

The City of Littleton is undertaking the design for traffic operational improvements at the intersection of Santa Fe Drive (US 85) and Mineral Avenue. In 2019, the City submitted a grant application for the Transportation Improvement Program (TIP) administered by DRCOG for operational improvements at the Santa Fe Drive and Mineral Avenue intersection. The project includes construction of a quadrant road in the southwest corner of the intersection, along with the necessary modifications to the existing roadway network and impacted traffic signals. The concept of the quadrant road is to remove left turning movements from the Santa Fe Drive and Mineral Avenue intersection and reroute those vehicles onto the quadrant road. This diversion allows all of the traffic signal green time to be dedicated to through movements either north-south on Santa Fe Drive or east-west on Mineral Avenue, which will reduce congestion and reduce the number of rear-end and turning right angle crashes. The City of Littleton will serve as the Local Participating Agency, with oversight provided by the Colorado Department of Transportation (CDOT).

Transportation Improvement Program (TIP) grant = \$12.652M

Contributed capital from Toll Brothers and Evergreen Developments = \$2.1M

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
1,830,000	Construction/Maintenance	23,735,059	1,600,000	0	0	0	0	25,335,059
	Planning/Design	267,875	0	0	0	0	0	267,875
	Total	24,002,934	1,600,000	0	0	0	0	25,602,934
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
830,000	Grant - Federal 16-	11,198,059	0	0	0	0	0	11,198,059
	3A Capital - Transportation & Bridges 3500-302	2,989,000	1,600,000	0	0	0	0	4,589,000
	UNFUNDED	4,000,000	0	0	0	0	0	4,000,000
	Capital Projects Fund - Streets 3400-302	3,500,000	0	0	0	0	0	3,500,000
	Contributed Capital	2,048,000	0	0	0	0	0	2,048,000
	Impact Fees - Transportation 2500-	267,875	0	0	0	0	0	267,875
	Total	24,002,934	1,600,000	0	0	0	0	25,602,934

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 22-33
Project Name Santa Fe & Prince/Crestline Improvements

Total Project Cost	\$1,343,052	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	N/A
Status	Committed		

Description

Operation and safety improvements at the intersection of Santa Fe Drive and Prince Street, including sidewalk and trail connections to Slaughterhouse Gulch trail. CDOT project funded by FASTER. Potential City contribution for work on Prince Street.

Anticipate pursuing Reviatlizing Main Streets Grant

Contributed Capital from Woodsping Hotel = \$28,052

Contributed Capital from Alexan apartments = \$25,000

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
40,000	Construction/Maintenance	0	1,303,052	0	0	0	0	1,303,052
	Total	0	1,303,052	0	0	0	0	1,303,052

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total
40,000	3A Capital - Transportation & Bridges 3500-302	0	1,000,000	0	0	0	0	1,000,000
	Grant - State 16-	0	250,000	0	0	0	0	250,000
	Contributed Capital	0	53,052	0	0	0	0	53,052
	Total	0	1,303,052	0	0	0	0	1,303,052

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 098
Project Name School Zone Safety Improvements

Total Project Cost \$0
Department PW - Traffic / Trans - TRNS
Category Transporation/Traffic
Status Unfunded

Contact Transportation Planner - Davis
Type Improvement
Priority 16 - Complete pedestrian and bicycle safety strategy and implement results.

Description

School Zone Safety Improvements

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	0	0	500,000	500,000	500,000	500,000	2,000,000	500,000
Total	0	0	500,000	500,000	500,000	500,000	2,000,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 099		
Project Name	Sidewalk Widening		
Total Project Cost	\$0	Contact	Transportation Planner - Davis
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Unfunded		

Description

Widening sidewalk in areas that are not currently ADA compliant. 32.5 miles are identified in the Transportation Master Plan.

In 2024 dollars, \$1M will widen approximately 1 mile of sidewalk, both sides of a street.

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	18,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 097		
Project Name	Traffic Calming		
Total Project Cost	\$2,580,000	Contact	Transportation Planner - Davis
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Programmed		

Description

Annual Neighborhood Traffic Calming Program- The City of Littleton Neighborhood Traffic Calming Program will provide a streamlined and transparent way for citizens to report neighborhood traffic safety concerns and work with staff to address these concerns. The city’s Traffic Safety Committee, which is a multidisciplinary team comprised of staff from Public Works, City Manager’s Office, and Littleton Police Department aims to address safety issues within the city and create data-driven solutions to these issues, when possible. City staff will work with residents to create a solution that meets the needs of the neighborhood, including potential pop-up solutions and pilot projects

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	
55,000	Construction/Maintenance	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000	
	Total	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000	
Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
130,000	Capital Projects Fund - Streets 3400-302	25,000	500,000	500,000	500,000	500,000	500,000	2,525,000	4,000,000
	UNFUNDED	50,000	0	0	0	0	0	50,000	
	Total	75,000	500,000	500,000	500,000	500,000	500,000	2,575,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 009
Project Name Traffic Infrastructure Improvements

Total Project Cost	\$1,450,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	N/A
Status	Programmed		

Description

Traffic signal upgrades including signal rewiring, corridor signal upgrades, traffic management and signal timing (city-wide project).

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total	Future
320,000	Construction/Maintenance	110,000	150,000	0	120,000	150,000	150,000	680,000	450,000
	Total	110,000	150,000	0	120,000	150,000	150,000	680,000	

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
400,000	HUTF 3400-171-	110,000	150,000	0	120,000	150,000	150,000	680,000	1,700,000
	Total	110,000	150,000	0	120,000	150,000	150,000	680,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 027
Project Name Traffic Operations Center

Total Project Cost	\$150,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Equipment
Category	Transporation/Traffic	Priority	N/A
Status	Programmed		

Description

Planning for and potential construction of future Traffic Operations Center for traffic management locally and possible regionally with other partners. Anticipate grant funding.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	0	150,000	0	0	150,000
Total	0	0	0	150,000	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	Total
Grant - State 16-	0	0	0	120,000	0	0	120,000
HUTF 3400-171-	0	0	0	30,000	0	0	30,000
Total	0	0	0	150,000	0	0	150,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 24-33		
Project Name	Traffic Ops, Maint & Mgmt Plan		
Total Project Cost	\$149,989	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Study/Master Plan
Category	Transporation/Traffic	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Active		

Description

Creation of a Traffic Operations, Maintenance, and Management Plan- Develop a plan that is data-driven, stakeholder informed, assesses current conditions to identify gaps and needs, and provides recommendations for realizing master plan goals and objectives, including key infrastructure improvements, cost estimates, and funding mechanisms. The city recognizes that in this time of rapid change, it needs to have a coherent strategy for innovation to guide targeted investments, prioritize initiatives, and continue leading-edge city operations.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	149,989	0	0	0	0	0	149,989
Total	149,989	0	0	0	0	0	149,989
Funding Sources	2024	2025	2026	2027	2028	2029	Total
3A Capital - Transportation & Bridges 3500-302	149,989	0	0	0	0	0	149,989
Total	149,989	0	0	0	0	0	149,989

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 20-12		
Project Name	Traffic Signal Pole Replacement		
Total Project Cost	\$3,100,000	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Asset Replacement
Category	Transporation/Traffic	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Programmed		

Description

Traffic signal poles are anticipated to have a life cycle of 50 years, and the average age of the city's poles is 24 years. In 2019, the city completed a structural evaluation of all 256 traffic signal poles. 17 of these poles were found to be in need of replacement within the next 2 years. Going forward, an annual evaluation of 20% of our system will be completed, so the entire system will be covered over the course of 5 years and continuous inspection will be done as the system ages. At their current age, it will necessary to replace approximately 5 poles per year at a cost of \$75,000 each.

Prior	Expenditures	2024	2025	2026	2027	2028	2029	Total
2,900,000	Construction/Maintenance	0	0	0	200,000	0	0	200,000
	Total	0	0	0	200,000	0	0	200,000

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
2,900,000	UNFUNDED	350,000	250,000	250,000	200,000	400,000	400,000	1,850,000	3,700,000
	Capital Reserve Fund 3400-306	0	0	0	200,000	0	0	200,000	
	Total	350,000	250,000	250,000	400,000	400,000	400,000	2,050,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 012		
Project Name	Traffic Signal System Reconstruction		
Total Project Cost	\$0	Contact	Transportation Engineering Manager - Heumann
Department	PW - Traffic / Trans - TRNS	Type	Asset Replacement
Category	Transporation/Traffic	Priority	17 - Design and construct city-wide safety improvements in alignment with goals and objectives identified in the Transportation Master Plan.
Status	Unfunded		

Description

Design and Reconstruction of functionally deficient traffic signal systems. Design 5 intersections every few years and put plans on the shelf. Shovel ready projects may help to solicit grant funding. Anticipated reconstruction of one intersection per year.

Prior	Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
600,000	UNFUNDED	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000	2,500,000
Total		200,000	250,000	250,000	250,000	250,000	250,000	1,450,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 050
Project Name Trail Connections Implementation

Total Project Cost \$0
Department PW - Traffic / Trans - TRNS
Category Trails
Status Unfunded

Contact Transportation Planner - Davis
Type Improvement
Priority 16 - Complete pedestrian and bicycle safety strategy and implement results.

Description

Implementation of projects identified in the 2024 Littleton Linkages Trail Study

Funding Sources	2024	2025	2026	2027	2028	2029	Total
UNFUNDED	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	0	500,000	500,000	500,000	500,000	500,000	2,500,000

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project # TRNS 020
Project Name Transportation Corridor Studies

Total Project Cost	\$0	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Study/Master Plan
Category	Transporation/Traffic	Priority	N/A
Status	Unfunded		

Description

Corridor studies as identified in the Transportation Master Plan.

Funding Sources	2024	2025	2026	2027	2028	2029	Total	Future
UNFUNDED	200,000	2,600,000	500,000	500,000	500,000	500,000	4,800,000	1,500,000
Total	200,000	2,600,000	500,000	500,000	500,000	500,000	4,800,000	

2024 thru 2029

Capital Improvement Plan

City of Littleton, Colorado

Project #	TRNS 25-32
Project Name	Transportation Master Plan Update

Total Project Cost	\$300,000	Contact	Senior Transportation Planner - Roberts
Department	PW - Traffic / Trans - TRNS	Type	Improvement
Category	Transporation/Traffic	Priority	N/A
Status	Programmed		

Description

Update of the Transportation Master Plan, which was first created in 2019. This update will examine progress made in the past five years, include an enhancement to the multimodal transportation section with a strong focus on safety, and provide an updated implementation section prioritizing improvements over the next 20 years.

Expenditures	2024	2025	2026	2027	2028	2029	Total
Planning/Design	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000
Funding Sources	2024	2025	2026	2027	2028	2029	Total
Impact Fees - Transportation 2500-	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000

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