

An abstract graphic on the left side of the slide consists of various 3D rectangular blocks of different heights and colors, including teal, orange, red, and light blue, arranged in a cluster.

2A STREETS INITIATIVE 2024 - ANNUAL UPDATE

Leo Evans

DPW Director

LEvans@canoncity.org

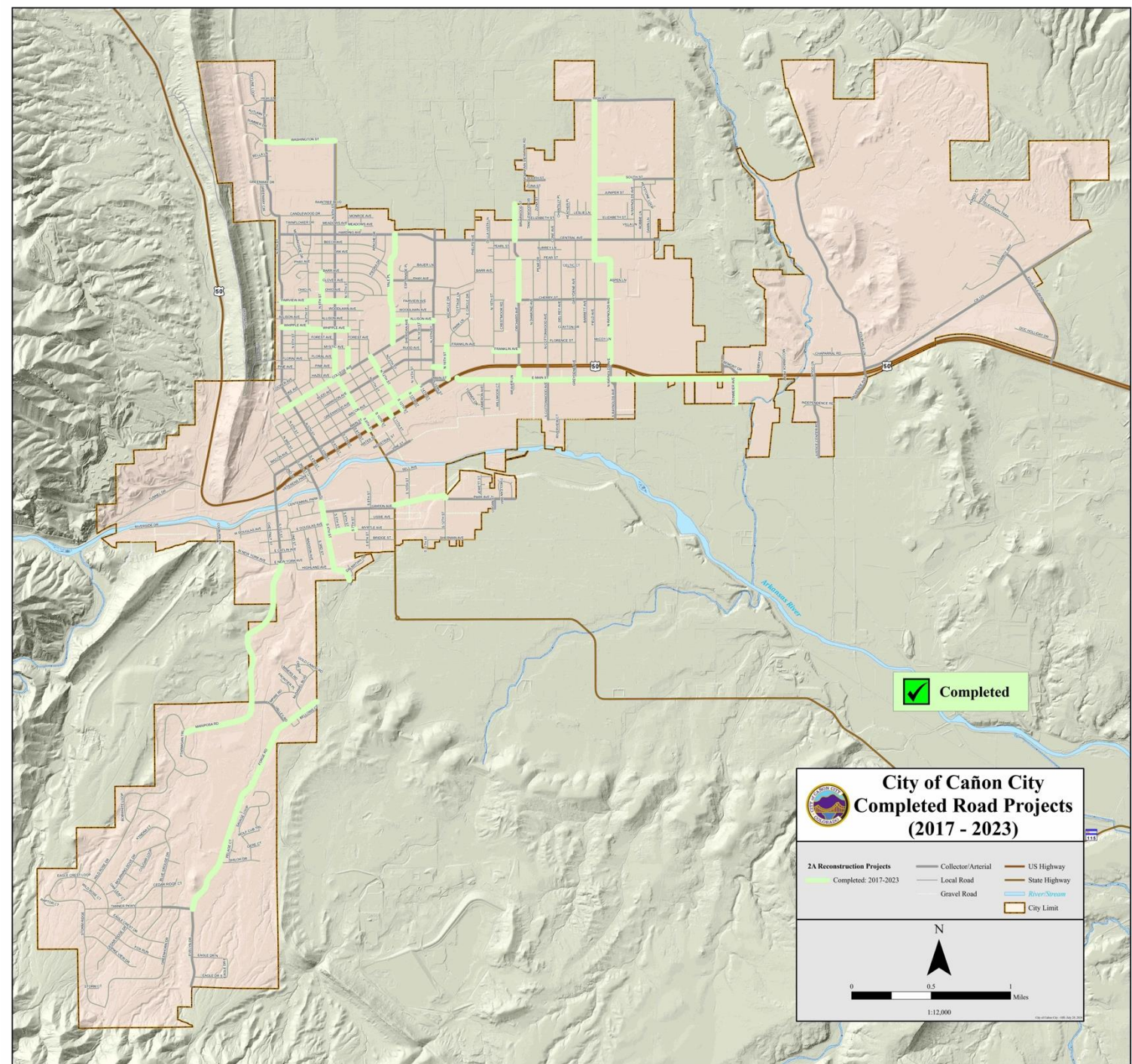
August 7th, 2024

2017 – 2023 COMPLETED PROJECTS

\$21.3M Invested To Date

13.36 Miles of Roadway Improved

8/7/2024



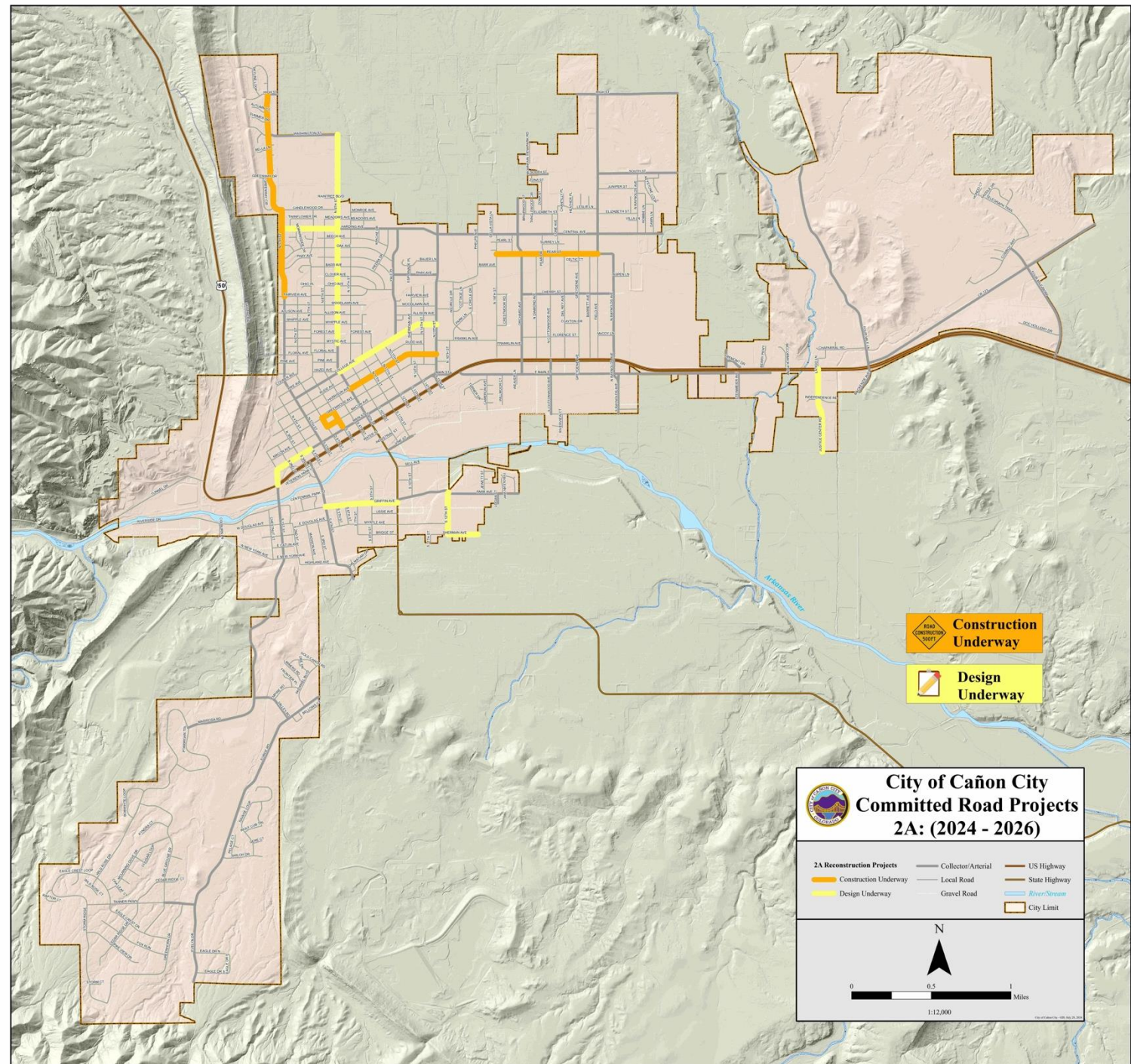
2024 - 2026 COMMITTED

\$17.8M In Committed Projects

7.07 Miles of Roadway To Be Improved

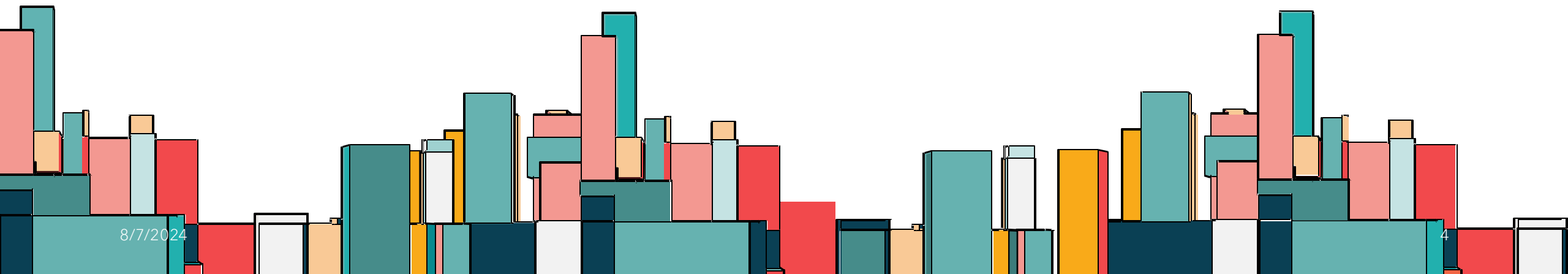
Yellow - Design underway in various stages

Orange - Awarded for construction



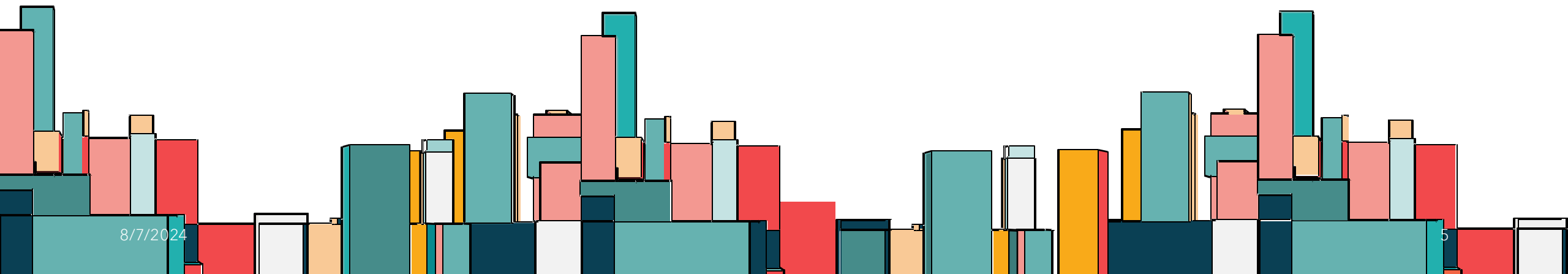
2024 PROGRAM DETAILS

Target Const.Year	Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
2024	Main Street	Collector	RGB	4th St			11600	Recon, C&G, 5" Over 9", Sidewalk Repairs	\$2,754,124
2024	Pear St	Local	19th St	Field Ave			10300	Recon, C&G, 5" Over 9", 2 SW	\$2,261,185
2024	5th	Collector	Fairview	High			26651	2" Mill / Resurface, ADA SW Ramps	\$888,770
2024	Harrison	Collector	9th	15th			16100	2" Mill / Resurface, ADA SW Ramps	\$536,910
2024	Various	Local	Fremont Co. Admin Building Perimeter				8818	2" Mill / Resurface, ADA SW Ramps	\$294,067
									\$6,735,056



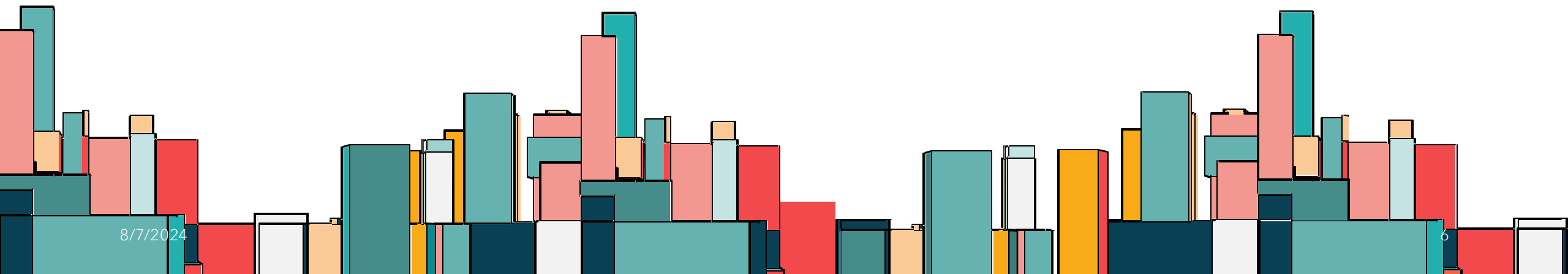
2025 PROGRAM DETAILS

Target Const.Year	Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
2025	S 12th St	Local	Park Ave	Sherman Ave	1400	24	3733	FDR, C&G, 5" HMA, 2 SW	\$599,398
2025	Sherman	Local	S 12th	City Limits	1050	24	2800	FDR, C&G, 5" HMA, 2 SW	\$449,549
2025	Justice Center Rd	Arterial / Collector	Hwy 50	Grandview	2758	24	7355	FDR, C&G, 5" HMA, 2 SW	\$1,180,815
2025	Harding Ave	Collector	5th St	9th St	1843	36	7372	Spot C&G, Inlay 5" Over 9"	\$824,369
2025	College Ave	Collector	9th St	15th St	3631	41	16541	Spot C&G, Inlay 5" Over 9"	\$1,849,711
									\$4,903,841



2026 PROGRAM DETAILS

Target Const.Year	Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
2026	9th Street	Arterial	Mystic	Meadows	4186	46	21395	Spot C&G, Inlay 5" Over 9"	\$2,464,269
2026	9th Street	Arterial	Meadows	Washington	2715	36	10860	Recon, C&G, 5" Over 9", 2 SW	\$2,655,782
2026	Griffin	Collector	S. 9th	S. 4th	2390	24	6373	Recon, C&G, 5" Over 9", 2 SW	\$1,558,581
									\$6,678,632



WATER FUND IMPACTS (COMMITTED PROJECTS)

City Direct Funded

- 2024 - Pear Avenue (\$400K)
- 2025 - Sherman Avenue (\$350K)

2024 - Estimated \$0.4M in Water Distribution Costs

2025 - Estimated \$2.5M in Water Distribution Costs

2026 - Estimated \$3.0M in Water Distribution Costs

Drinking Water Revolving Fund (DWRF) Financed

- 2025 - Harding Avenue (\$600K)
- 2025 - College Avenue (\$1.6M)
- 2026 - North 9th Street (\$1.9M)
- 2026 - Griffin Avenue (\$1.1M)

DWRF Rules and Eligibility have changed substantially since last year

- No guarantees of anything
- \$1M Principal Forgiveness (Grant), was \$5M
- Can only apply at the January Loan Application cycle

January 2025 Application ~\$6.0M for the Above Projects, Net \$5M Loan

- \$5M Loan = Approx \$335K/Year of added debt service (2025 - 2045)
- Existing debt service = Approx \$875K/Year through 2032
- Annual Operating Revenue = \$7.5M

STORMWATER FUND IMPACTS (COMMITTED PROJECTS)

2024 - No large fund impacts with forecasted projects

2025 - Estimated \$700K in Stormwater Capital Costs

College Avenue - Still Needs Evaluated

2026 - Estimated \$1.0M in Stormwater Capital Costs

Griffin Avenue - \$700K (New System 4th-8th)

North 9th Street - \$300K (Short Extension)

Limited ability to assume additional debt.

- Existing Debt Service = \$600K/Year thru 2038
- Annual Operating Revenue = \$2.2M/Year

No grants have been identified for funding stormwater system extension/creation.

Rhodes Avenue

General Fund Transfers

2A – FINANCIAL STATUS

REVENUE ESTIMATE

2023 End of Year Audited Balance Less Liabilities = \$7.9M

3-Year Average Revenue = \$4.6M/Year (2020 - 2022)

TOTAL Remaining Funds (2024 - 2026) = \$7.9M + \$4.6M x 3 Years = **\$21.7M**

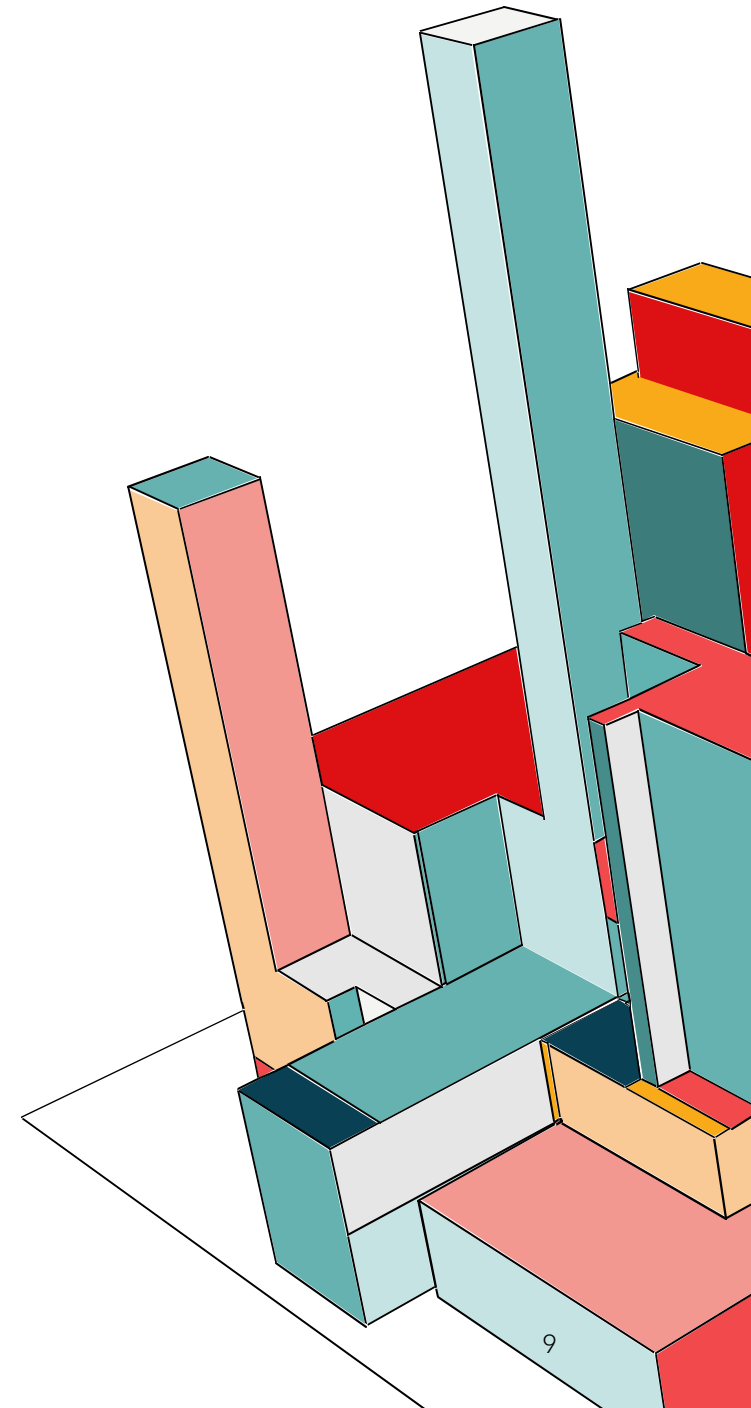
EXPENSE ESTIMATE

Committed Projects = \$18.3M

Future Projects Engineering / Survey = \$1.3M

TOTAL Estimated Expenses (2024 - 2026) = \$18.3M + \$1.3M = **\$19.6M**

Uncommitted funding = \$2.1M



2024 - 2026 UNCOMMITTED OPTIONS

\$2.1M Estimated Available

Varies by Bid Pricing & Sales Tax Revenue

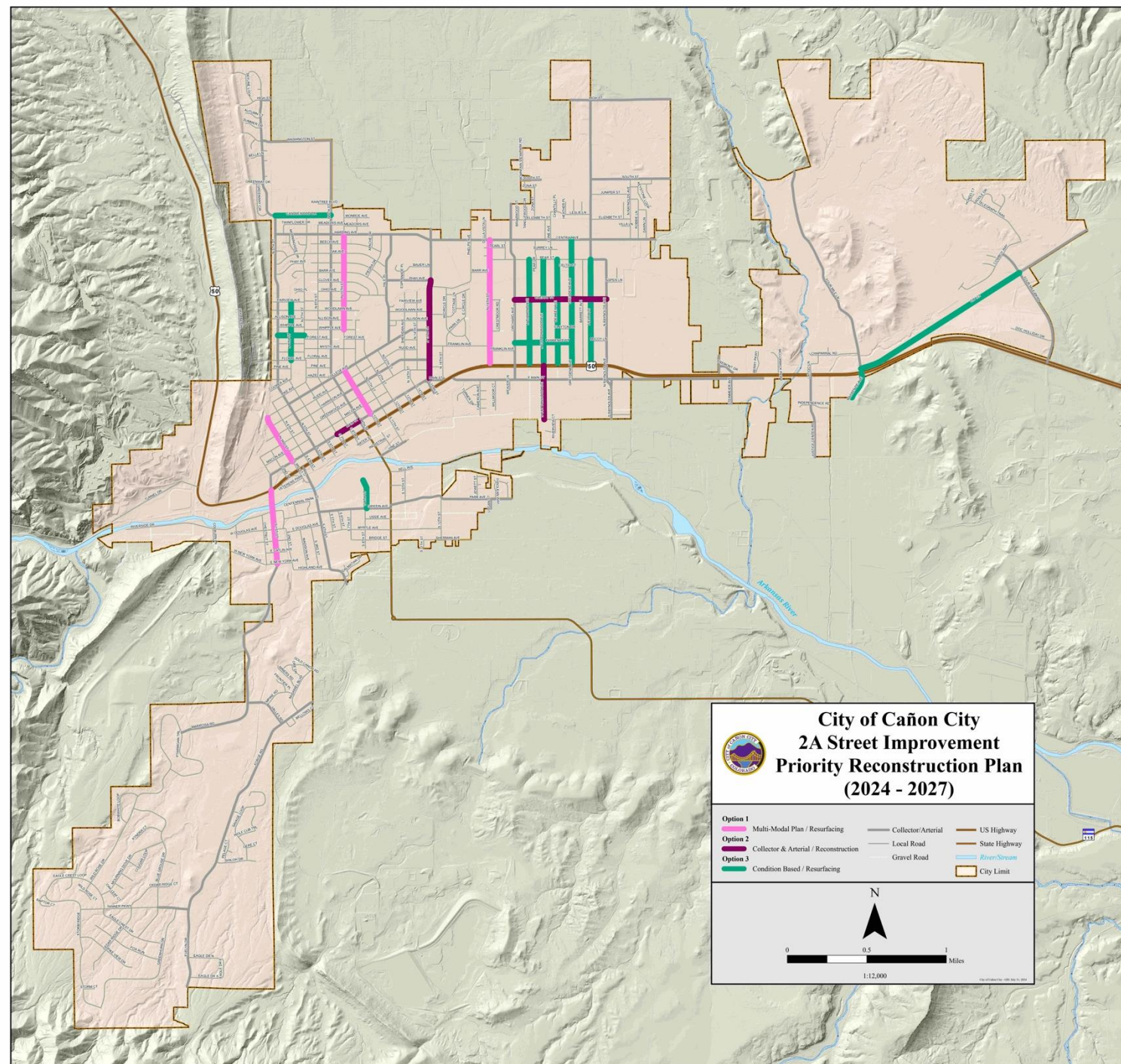
Options for Discussion

#1 - MMMP & Condition Based / Resurfacing

#2 - Collector & Arterial / Reconstruction

#3 - Condition Based / Resurfacing

8/7/2024



OPTION #1 – MMMP & CONDITION BASED RESURFACING PROJECTS

				2024 OPTION #1 (MULTI-MODAL PLAN / RESURFACING)				
Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
North 3rd	Local	Main	College	1400	40	6222	2" Mill / Resurface, ADA Ramps	\$231,145
South 1st	Arterial	New York	US-50	2446	26	7066	2" Mill / Resurface, ADA Ramps	\$262,499
North 10th Street	Local	Whipple	Harding	3170	42	14793	2" Mill / Resurface, ADA Ramps	\$549,548
North 10th Street	Local	Main	College	1600	42	7467	2" Mill / Resurface, ADA Ramps	\$277,374
19th Street	Local	Fremont Drive	Central	4050	28	12600	2" Mill / Resurface, ADA Ramps	\$468,069
								\$1,788,636

Roads selected in fair/poor condition that overlap with MMMP Projects (sharrow projects – pavement markings for bikes on road)

PROs

- Limited Engineering effort/expense
- Resurfacing = Lower Cost (\$35/SYD)
- Faster Construction
- No financial burden on Water Fund / Stormwater Fund
- Combine with GF Dollars for Resurfacing to scale project
- Overlap with MMMP

CON's

- Limited opportunity to correct water/stormwater issues
- Shorter fix life
- Primarily Local Streets

OPTION #2 – COLLECTOR & ARTERIAL RECONSTRUCTION PROJECTS

				2024 OPTION #2 (COLLECTOR & ARTERIAL / RECONSTRUCTION)				
Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
Main Street	Arterial	7th	9th	650	60	4333	Recon, C&G, 5" Over 9", Sidewalk Repairs	\$1,059,704
Cherry Street	Collector	Orchard	Raynolds	3412	24	9099	Recon, C&G, 5" Over 9", 2 SW	\$2,225,053
N/S Cottonwood	Collector	Fowler	US-50	1700	30	5667	Recon, C&G, 5" Over 9", 2 SW	\$1,385,767
North 15th Street	Arterial	Roundabout	Phay	3260	34	12316	Spot C&G, Inlay 7" Over 9"	\$1,844,042
								\$6,514,567

Arterial & Collector Roads in poor condition

PROs

Addresses primary streets
Longer fix life

CON's

Higher Engineering effort/cost
Reconstruction = Higher Cost (\$200/SYD)
Burden on Water/Stormwater Funds
Fewer lane miles addressed
Limited Overlap with Multi-Modal Plan

OPTION #3 –CONDITION BASED RESURFACING PROJECTS

2024 OPTION #3 (CONDITION BASED / RESURFACING)								
Street Name	Classification	Limit From	Limit To	Length	Width	Area (SYD)	Proposed Fix	STREETS Cost
CR123	Collector	4ML	4MPW	6160	30	20533	2" Mill / Resurface, ADA Ramps	\$1,053,362
MacKenzie	Arterial	City Limits	US-50	920	40	4089	2" Mill / Resurface, ADA Ramps	\$151,896
Candlewood	Local	5th	9th	1850	36	7400	2" Mill / Resurface, ADA Ramps	\$274,898
Diamond	Local	Fremont Drive	Pear	3400	24	9067	2" Mill / Resurface, ADA Ramps	\$336,812
Cottonwood	Local	Fremont Drive	Pear	3400	24	9067	2" Mill / Resurface, ADA Ramps	\$336,812
Del-Rey	Local	Fremont Drive	Pear	3400	24	9067	2" Mill / Resurface, ADA Ramps	\$336,812
Florence	Local	Orchard	Greydene	1900	24	5067	2" Mill / Resurface, ADA Ramps	\$188,218
Greydene	Local	Fremont Drive	Central	4060	24	10827	2" Mill / Resurface, ADA Ramps	\$402,193
Field Avenue	Local	Fremont Drive	Pear	3400	32	12089	2" Mill / Resurface, ADA Ramps	\$449,082
South 8th	Local	Griffin	cul-de-sac	1000	40	4444	2" Mill / Resurface, ADA Ramps	\$165,104
Burrage	Local	5th	7th	900	30	3000	2" Mill / Resurface, ADA Ramps	\$111,445
6th	Local	Floral	Fairview	2000	30	6667	2" Mill / Resurface, ADA Ramps	\$247,656
								\$4,054,289

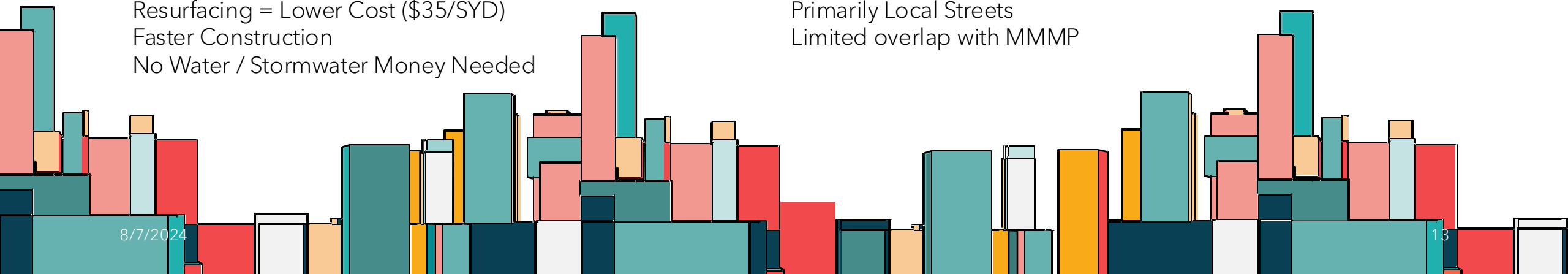
Roads selected in fair/poor condition, higher than ordinary maintenance, higher resident complaint

PROs

- Combine with GF Dollars for Resurfacing to scale project
- Limited Engineering effort/expense
- Resurfacing = Lower Cost (\$35/SYD)
- Faster Construction
- No Water / Stormwater Money Needed

CON's

- Limited opportunity to correct water/stormwater issues
- Shorter fix life
- Primarily Local Streets
- Limited overlap with MMMP



				2024 OPTION #1 (MULTI-MODAL PLAN / RESURFACING)				
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								\$4,054,289

2017 – 2026 2A PROGRAM TOTAL

\$40M+ Invested (2017-2026)

21.6 Miles of Roadway Improvements (Committed)

9.3 Miles Arterial

8.8 Miles Collector

3.5 Miles Local

119 Miles of Total City Streets

18.3 Miles Arterial (3.1 in Mountain Parks)

15.6 Miles Collector

85.1 Miles Local (10.2 in Mountain Parks)

2027+

Ballot Proposal to Renew 1% Sales Tax

- Target November 2025 Election and/or November 2026
- What should stay the same?
- What should change?
- What should our priorities be?
- Who can be a champion for this effort?
- What information is needed to help answer questions?

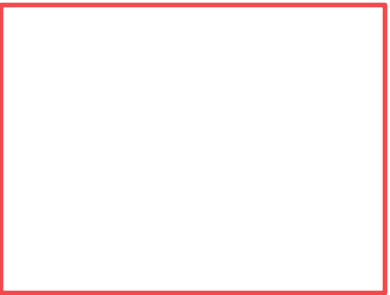
NEXT STEPS



TODAY

Reaffirm Committed Projects

Uncommitted Funds



3-6 MONTHS

DWRF Formal Application

Design/Construction of 2025/2026 Projects

Launch Informational Campaign on 2A Renewal



1 YEAR

2025 Program Update

Design/Construction of 2026 Projects

Informational Campaign on 2A Renewal