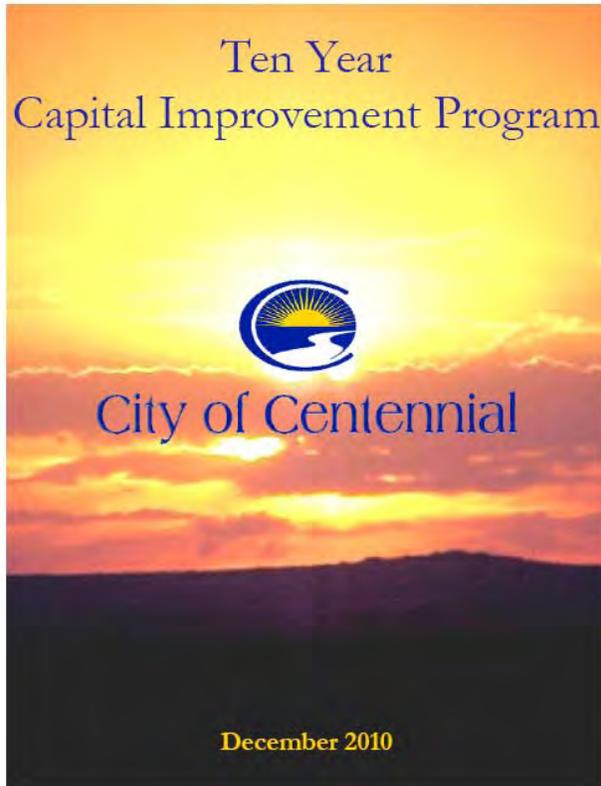




## CAPITAL IMPROVEMENT PROGRAM

---

### Capital Improvement Program Overview



The City of Centennial Capital Improvement Program (CIP) is comprised of three funds; Capital Improvement Fund, Open Space Fund, and Conservation Trust Fund. The program is coordinated by the Engineering Division of the Community Development Department, while individual projects are managed by members of the Public Works Department and its contractors, Community Development Department, Support Services, and the City Manager's Office.

The CIP includes a ten-year plan developed to meet the needs for new infrastructure, replacement of existing infrastructure, and capital projects throughout the community. The plan is developed using the strategies set forth in the City's Visioning Document, *Our Voice. Our Vision. Centennial 2030.* and is reviewed by either the CIP Committee or the Open Space Advisory Board. All projects in the first year of the ten year plan are included in the budget for the appropriate fund.

The Capital improvement Fund is used for the City's transportation and safety infrastructure as well as the major maintenance of City facilities

(such as the Civic Center) that are owned by the City. Funding typically come from the City's General Fund revenues along with grants. The Open Space Fund and the Conservation Trust Fund work in tandem to fund the maintenance and enhancement of the City's network of parks, open spaces, and trails. The Open Space Fund revenue is generated by the Arapahoe County Open Space Tax, which restricts how funds may be used. The Fund's future existence is contingent on the continuation of the Open Space Tax as a funding source beyond 2013. The Conservation Trust Fund is funded by the state lottery program and is also restricted in its uses.

The City of Centennial currently has far more capital needs than resources to fund them. More than 80 percent of the land within the City is currently developed and much of the infrastructure has been in place for more than 25 years. Through proper assessment, and planning and development of a Capital Improvement Program, the most critical needs are identified and prioritized through an objective and open process. City funds are also supplemented by other funding supplied by grants and partnerships. These other funding sources are actively pursued by the City to allow a leveraging of the City's money to benefit the City.

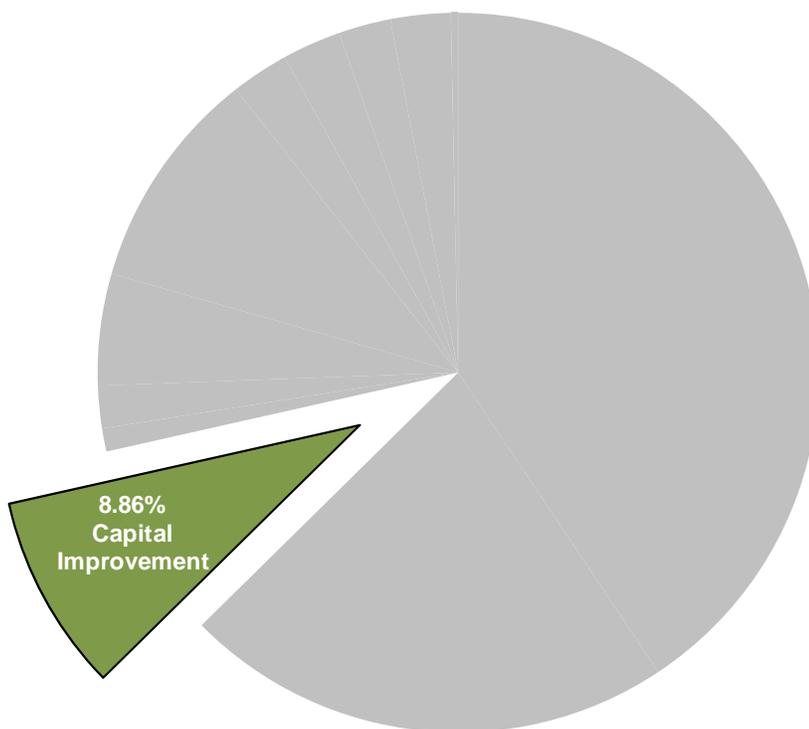
A separate summary for each project included in the 2011 budget is included on the following pages. Each project summary includes information pertaining to the project including other funding sources and operational and maintenance costs. The incremental cost of operating and maintaining new capital assets is noted on individual project sheets, if applicable. The City contracts many maintenance like services and is unable to determine the per project maintenance cost due to the lump sum nature of the contract. Additionally, the City partners with recreation districts for many of the parks, open space and trails projects; in these cases the City is not responsible for the operating and maintenance costs of the asset.

# CAPITAL IMPROVEMENT FUND



*The Capital Improvement Fund (CIF) revenue is primarily generated through a transfer from the General Fund. Other revenue includes grants, developer contributions, and pavement restoration fees from the Public Works right-of-way permitting program. Projects in the CIF are generally related to the construction and rehabilitation of the City street network (including pavement, concrete and traffic signals). In addition to these projects, general capital projects related to the Civic Center are also included in the CIF.*

## 2011 Expenditures Capital Improvement



This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

### Capital Improvement Fund Budget Summary by Budget Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	515,820	416,666	647,395	450,000	33,334	8.0%
Capital Outlay	7,540,825	4,546,617	8,645,856	4,262,740	(283,877)	-6.2%
<b>TOTAL</b>	<b>\$ 8,056,645</b>	<b>\$ 4,963,283</b>	<b>\$ 9,293,251</b>	<b>\$ 4,712,740</b>	<b>\$ (250,543)</b>	<b>-5.0%</b>



**Overview:** Projects in the CIF are generally managed by Staff in the Public Works Department, but Staff in other departments may also manage projects in the fund. Overall program and fund coordination is provided by the Engineering Division of the Community Development Department, along with members of the Finance Department and the City Manager's Office. Project selection and recommendations are prepared by the City's CIP Committee, which is comprised of Staff from throughout the organization.

The largest portion of the CIF is the City's pavement management program, which is responsible for projects that extend the life of the City's street network. The City has a goal of establishing and maintaining a high Pavement Condition Index (PCI) rating of the City's streets. In order to accomplish this goal, annual funding must be provided for pavement and concrete rehabilitation work.

**2010 Accomplishments:**

 <b>City Services</b>	<ul style="list-style-type: none"> <li>• Ensured an adequate level of improvements to infrastructure by maintaining a pavement condition index of at least 70 (1-100 rating) through the effective use of various roadway treatments.</li> <li>• Completed first phase of transportation master plan and established goals and priorities for future CIP planning.</li> <li>• Continued to monitor formal performance measures and dates for CIP.</li> </ul>
 <b>Community Quality of Life / Citizen Engagement</b>	<ul style="list-style-type: none"> <li>• Developed and distributed maps of proposed 2010 pavement rehabilitation program and sent letters to all affected residents throughout the year.</li> <li>• Set aside a portion of the 2010 street rehabilitation program for business districts.</li> <li>• Responded to citizen concerns and requests related to ongoing or proposed CIP projects within two business days.</li> </ul>
 <b>Economic Health</b>	<ul style="list-style-type: none"> <li>• Monitored pricing and negotiations of all contracts to take advantage of favorable market conditions.</li> <li>• Submitted projects for DRCOG Federal Funding.</li> <li>• Completed all CIP projects within the established budgets.</li> </ul>
 <b>Environment</b>	<ul style="list-style-type: none"> <li>• Developed test program for use of pavement recycling as part of the 2010 program.</li> <li>• Specified use of "green" materials including green concrete for the 2010 concrete program.</li> </ul>

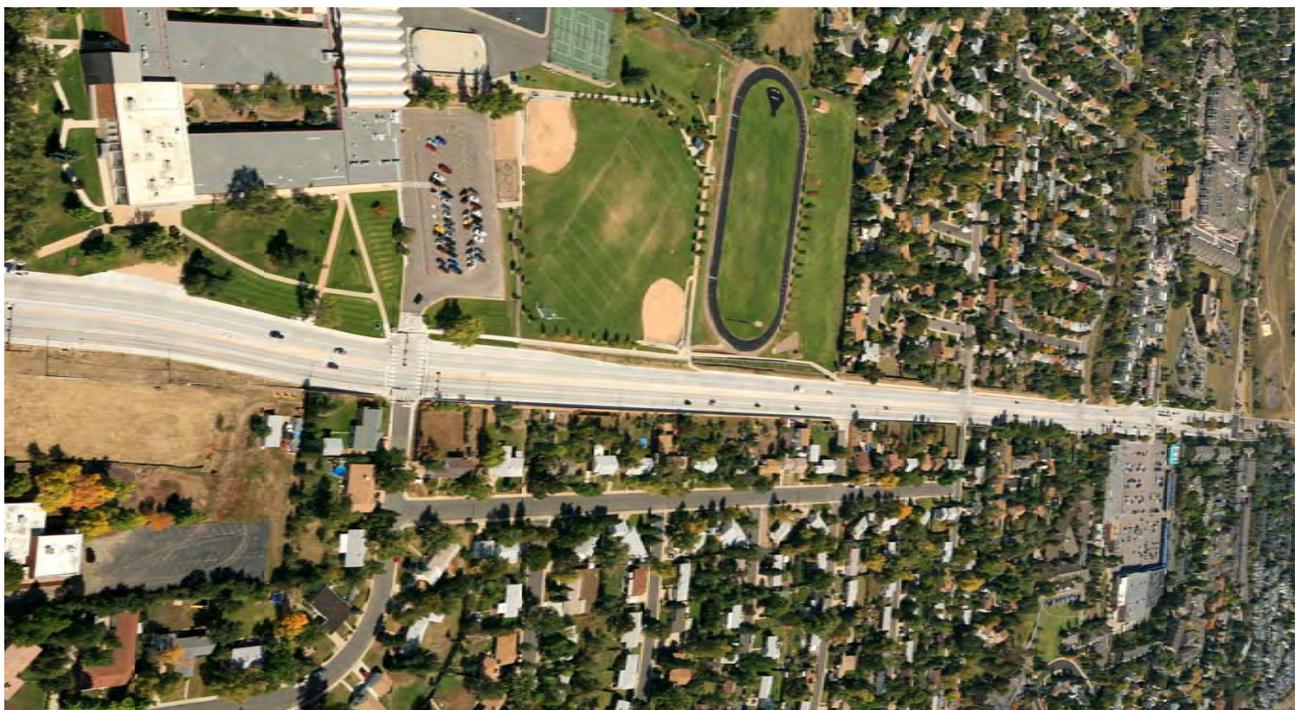
**Performance Measurements:**

Pavement Rehabilitation and Surface Treatment Program	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Centerline Street Miles Reconstructed	1.7	1.7	0.1	0.9	0.5
Centerline Street Miles Mill & Overlay	11.2	16.3	8.0	7.0	0.5
Centerline Street Miles Surface Treated	0	26.5	19.4	15.2	14



**2011 Goals and Objectives:**

	<ul style="list-style-type: none"> <li>• Monitor Transportation Master Plan and set priorities for future CIP Planning.</li> <li>• Continue to update and monitor formal performance measures for CIP.</li> <li>• Maintain a pavement condition index of 70 or above (1-100 rating) through the effective use of various roadway treatments.</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue outreach programs to inform citizens of significant pavement rehabilitation programs.</li> <li>• Continue to respond to citizen concerns and requests related to ongoing or proposed CIP projects within two business days.</li> </ul>
	<ul style="list-style-type: none"> <li>• Complete all CIP projects within established budgets.</li> <li>• Proactively investigate and apply for all eligible grants.</li> <li>• Continue to monitor pricing and negotiate for the best value taking full advantage of the favorable market conditions.</li> </ul>
	<ul style="list-style-type: none"> <li>• Specify use of "green" materials including green concrete for the 2011 concrete program.</li> <li>• Investigate new pavement recycling materials to be used as part of the 2011 program.</li> </ul>



***Arapahoe Road - Colorado Boulevard to Holly Street Roadway Reconstruction***



**2011-2015 Capital Improvement Program**

**Project Name:** Transportation Master Plan

**Project Type:** Professional Services      **Funds First Allocated:** 2009      **Council District:** All

**Project Description:** Prepare a Citywide transportation master plan in order to clearly identify and prioritize the City's needs and to develop a strategy to address them.

**Goals Met:** Quality of Life, Economic Health, Environment

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ 183,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	333,000
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		-	-	-	-	-	-	-
<b>Subtotal</b>		\$ 183,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	333,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>								
<b>City total portion</b>		\$ 183,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	333,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 333,000

**Annual O&M Impacts:** This is a planning study that will not directly create new annual costs.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Building Maintenance & Improvements  
**Project Type:** Facilities Funds First Allocated: 2008 Council District: All

**Project Description:** Scheduled repair or replacement of structural components, mechanical and electrical systems, plumbing, or other vital systems of the Civic Center.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	1,152,878	50,000	50,000	50,000	50,000	50,000	1,402,878
<b>Subtotal</b>	\$ 1,152,878	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,402,878
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 1,152,878	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,402,878
<b>City total portion</b>	\$ 1,152,878	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,402,878

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,402,878
Total City Project Costs:	\$ 1,402,878

**Annual O&M Impacts:** Funding beginning in 2011 is used for capital maintenance needs and does not create additional O & M costs for the facility.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Building Contingency

**Project Type:** Facilities **Funds First Allocated:** 2011 **Council District:** All

**Project Description:** This project is for the repair or replacement of major components of the Civic Center, such as an HVAC or roof, that cannot be funded in the annual maintenance budget. Unused funds are carried forward to the next year to save for larger expenditures.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>City total portion</b>	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Total Design & CM Costs:	\$ 300,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 300,000

**Annual O&M Impacts:** This project does not create new O&M costs. Depending on projects completed, there may be a reduction in costs for systems that are replaced.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Chester at County Line Road Right Turn Lane  
**Project Type:** Streets & Intersections      **Funds First Allocated:** 2011      **Council District:** 3

**Project Description:** Construction of a southbound to westbound right turn lane from South Chester Street to County Line Road. This project will provide congestion relief for southbound traffic.

**Goals Met:** Quality of Life, Economic Health, Environment

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ 12,915	\$ -	\$ -	\$ -	\$ -	\$ 12,915
<b>Land Acquisition:</b>		-	36,750	-	-	-	-	36,750
<b>Construction:</b>		-	250,335	-	-	-	-	250,335
<b>Subtotal</b>		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>City total portion</b>		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Total Design & CM Costs:	\$ 12,915
Total Land Acquisition Costs:	\$ 36,750
Total Construction Costs:	\$ 250,335
Total City Project Costs:	\$ 300,000

**Annual O&M Impacts:** Less than 1,000 square feet of additional pavement will be added for on-going maintenance. This will be absorbed by the Public Works operating budget.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Signal Communication Improvements

**Project Type:** Various Traffic      **Funds First Allocated:** 2009      **Council District:** All

**Project Description:** This project will install communications with existing traffic signals to reduce delays and inefficiencies. 2011 equipment will be installed along Himalaya/Reservoir, Jordan Road, Quebec Street and Smoky Hill Road.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		90,215	144,230	50,000	50,000	50,000	50,000	434,445
<b>Subtotal</b>		\$ 90,215	\$ 144,230	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 434,445
<b>Funds from other Sources:</b>	<b>DRCOG</b>	\$ 40,215	\$ 94,230	-	-	-	-	\$ 134,445
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>City total portion</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 434,445
Total City Project Costs:	\$ 300,000

**Annual O&M Impacts:** Cost for maintenance of new equipment is expected to be around \$4,000 and will be paid from Public Works operating budget for Traffic signal maintenance and repair.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Street Rehabilitation Program

**Project Type:** Rehabilitation - Roadway      **Funds First Allocated:** 2009      **Council District:** All

**Project Description:** This project includes pavement reconstruction, overlay, and concrete repair for streets identified in the pavement management program for locations throughout the City. 2011 is the first year Concrete Replacement is included in Street Rehabilitation.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>	\$ -	\$ 180,000	\$ 175,050	\$ 198,900	\$ 217,600	\$ 217,600	\$ 989,150
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	5,804,400	3,092,580	2,962,450	3,366,100	3,682,400	3,682,400	22,590,330
<b>Subtotal</b>	\$ 5,804,400	\$ 3,272,580	\$ 3,137,500	\$ 3,565,000	\$ 3,900,000	\$ 3,900,000	\$ 23,579,480
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 5,804,400	\$ 3,272,580	\$ 3,137,500	\$ 3,565,000	\$ 3,900,000	\$ 3,900,000	\$ 23,579,480
<b>City total portion</b>	\$ 5,804,400	\$ 3,272,580	\$ 3,137,500	\$ 3,565,000	\$ 3,900,000	\$ 3,900,000	\$ 23,579,480

Total Design & CM Costs:	\$ 989,150
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 22,590,330
Total City Project Costs:	\$ 23,579,480

**Annual O&M Impacts:** No additional annual O&M costs are created. The pavement management program adds life to street pavement and reduces annual street maintenance.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Street Surface Treatment

**Project Type:** Rehabilitation - Roadway      **Funds First Allocated:** 2010      **Council District:** All

**Project Description:** This project involved the application of slurry seal, microsurfacing, or chip seal to eligible streets in the pavement management program. The purpose is to extend the life of the paved surfaces. Prior to 2009, this was booked under Street Rehabilitation.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	725,650	500,000	-	-	-	-	1,225,560
<b>Subtotal</b>	\$ 725,650	\$ 525,000	\$ -	\$ -	\$ -	\$ -	1,250,650
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 725,650	\$ 525,000	\$ -	\$ -	\$ -	\$ -	1,250,650
<b>City total portion</b>	\$ 725,650	\$ 525,000	\$ -	\$ -	\$ -	\$ -	1,250,650

Total Design & CM Costs:	\$ 25,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,225,560
Total City Project Costs:	\$ 1,250,650

**Annual O&M Impacts:** No additional annual O&M costs are created with this program. The pavement management program adds life to street pavement and reduces street maintenance.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Traffic System Upgrades

**Project Type:** Various Traffic **Funds First Allocated:** 2010 **Council District:** All

**Project Description:** This program includes new guardrails, signal pole replacement, minor intersection modifications such as traffic islands, upgraded traffic signal communications, and upgraded traffic signal equipment such as signal heads.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		131,500	20,930	150,000	150,000	150,000	150,000	752,430
<b>Subtotal</b>		\$ 131,500	\$ 20,930	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 752,430
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 131,500	\$ 20,930	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 752,430
<b>City total portion</b>		\$ 131,500	\$ 20,930	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 752,430

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 752,430
Total City Project Costs:	\$ 752,430

**Annual O&M Impacts:** Projects completed in this program typically replace other improvements and do not create new annual O&M costs.

**PROJECT LOCATION:**

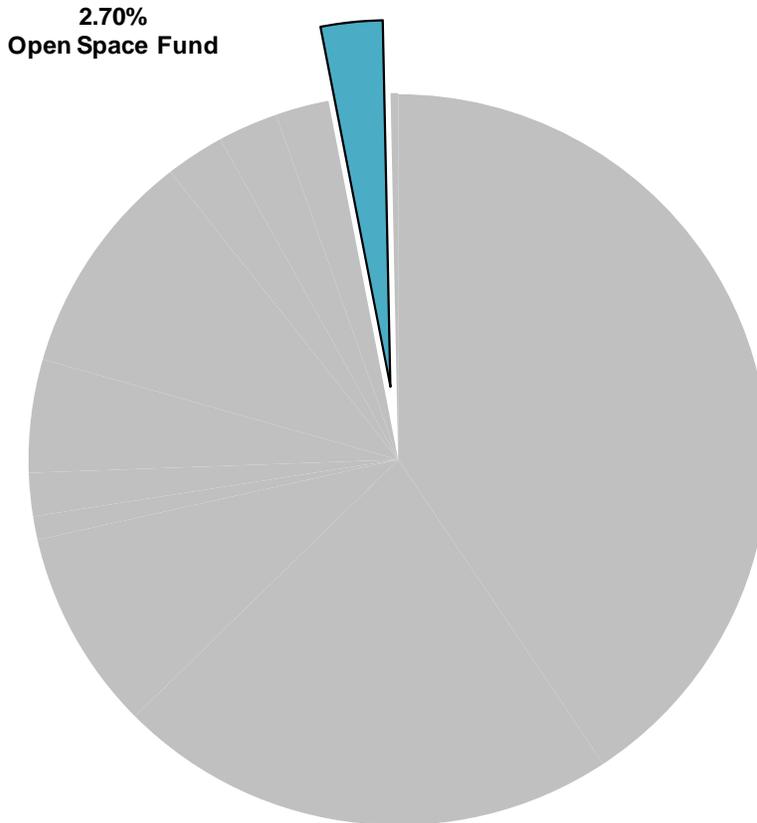




## OPEN SPACE FUND

*In 2003, voters approved a county-wide ¼ cent sales tax to pay for the preservation of open space in Arapahoe County. Collection of the sales tax began January 1, 2004 and is set to expire December 31, 2013. Fifty percent (50%) of the collected funds are given to municipalities on the basis of population. Funds may be used to acquire open space or park land and make improvements to parks and trails. Ten percent (10%) of the funds may be used to maintain open space.*

### 2011 Expenditures Open Space Fund



This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

#### Open Space Fund Budget Summary by Budget Category

	2009	2010	2010	2011	2010 Adopted/ 2011 Adopted	
	Actual	Adopted	Revised	Adopted	\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	-	-	-	-	-	-
Capital Outlay	492,079	1,222,333	6,696,709	1,435,933	213,600	17.5%
<b>TOTAL</b>	<b>\$ 492,079</b>	<b>\$ 1,222,333</b>	<b>\$ 6,696,709</b>	<b>\$ 1,435,933</b>	<b>\$ 213,600</b>	<b>17.5%</b>



### **Open Space Program Accomplishments During 2010**

**2011 Budget and CIP Adopted:** The Open Space Advisory Board adopted a comprehensive 2011 Capital Improvement Program (CIP) to implement the City's Parks, Open Space, Trails and Recreation Master Plan (Master Plan). The program schedules funding priorities for use of Arapahoe County Open Space Funds and Conservation Trust Funds through 2013. The CIP program will be used to guide funding decisions and advance partnership and grant opportunities for the City's park, trail and open space system.

**Parker Jordan Centennial Open Space Acquisition and Cherry Creek Trail:** The City partnered with the Parker Jordan Metropolitan District to acquire 107 acres of open space along the Cherry Creek Corridor. This critical piece of open space will add to the inventory of conserved lands within the corridor and allow completion of one of the last significant gaps in the Cherry Creek Regional Trail. Funds will be used to acquire a 50 percent interest in this open space and build the trail and related enhancements, including signage, seating and resting areas, secondary and tertiary trails through the open space, and educational features related to the ecology and hydrology of the Cherry Creek Basin. The City was successful in obtaining a matching grant of \$359,402 from Great Outdoors Colorado (GOCO) for this project.

**Piney Creek Trail:** A signage improvement program was completed to add identification, directional, safety and educational signs along the Piney Creek Trail. Progress was made on two other projects: securing an easement from Cherry Creek School District to complete the trail; and engineering design was completed to replace an existing substandard bridge.

**Centennial Regional Link Trail:** Following completion of the Master Plan in 2009, the project team moved forward with securing needed easements and preparation of construction documents to build the first phase of trail improvements. The project team was also successful in obtaining a grant of \$188,350 from the State Trails Program. This multi-use trail will link western Centennial neighborhoods to the regional trail network. The trail corridor will run between S. University Blvd. and S. Holly Street along a power line easement, the Caley St. right-of-way and existing trails. The project will serve a large portion of the City's western population, provide high visibility as the first City-named trail and build upon a strong partnership with the South Suburban Park Foundation, which will strengthen grant opportunities for future funding.

**Civic Center Park:** Following completion of the Master Plan during 2009, the process to prepare construction documents for the first phase of the park was undertaken. The park is located on 11 acres of land acquired during 2008 with Open Space funds as part of the City's Civic Center. The master plan calls for public gathering places, a destination play area, internal loop trail and other features to take advantage of the site's unique views of the front range and potential access to the Lone Tree Creek. The first phase of improvements scheduled to be started in 2010 include the core area improvements, amphitheater and parking lot.

**City-Wide Bicycle Lanes:** Engineering work was completed to begin implementation of a system of bike lane improvements to improve access to the City's trail, park and open space system. Improving connectivity was a central recommendation of the City's Master Plan. Targeted streets include Caley Avenue to complete a future connection between the east and west sides of the City. Easter Avenue and a linkage between the Piney Creek and Toll Gate Creek trails are also priorities.

**Piney Creek Hollow Park:** Construction of the final phase of park improvements was completed during 2010. This project was undertaken in cooperation with the Arapahoe Park and Recreation District (APRD) and was the final phase of improvements to this 50-acre community park. Piney Creek Hollow Park is located on the east side of the City in District 4, off of S. Tower Road along Piney Creek. The project included the construction of a new multi-use sports field with landscaping and a shelter in the park. The City is working with the East Cherry Creek Valley Water and Sanitation District and SEMSWA to annex this park into the City.



### **Open Space Program Goals 2011**

The following goals were identified by the City's Open Space Advisory Board in partnership with City staff during the 2010 budget planning process:

- Increase trail and bike lane signage and recognition of Centennial.
- Complete trails and bike lanes that lead to Civic Center Park and other important projects including the planned Lone Tree Creek Trail.
- Complete the east/west trail and bike lane system linking the east and west sides of the City. A key segment of this system is the Centennial Regional Link trail and planned bike lanes along Caley, as well as closing gaps on the Piney Creek Trail.
- Complete Civic Center Park and other highly visible projects such as the Centennial Regional Link Trail, Parker Jordan Centennial Open Space Trail enhancements and enhancements to neighborhood parks throughout the City.
- Pursue land acquisitions that are highly visible to the public. These acquisitions should expand public access and enjoyment of natural areas and meet needs for additional organized athletic facilities.
- Expand communication of accomplishments so that the public fully understands the value and importance of the City's park, open space, trail and recreation plan. Efforts should include the use of news media, special events, web-based access, e-mail distributions, brochures, maps, and presentations to District meetings, civic associations, and other community meetings.



***Parker Jordan Open Space 2010 Ground Breaking***



**2011-2015 Capital Improvement Program**

**Project Name:** Parker Jordan Open Space Maintenance

**Project Type:** Parks and Trails      **Funds First Allocated:** 2010      **Council District:** 3

**Project Description:** This items covers the City's portion of the annual maintenance for the 107 Acre Parker Jordan Centennial Open Space property located near Cherry Creek and Broncos Parkway. The Parker Jordan Metro District covers the other 50% of the cost.

**Goals Met:** City Services, Quality of Life

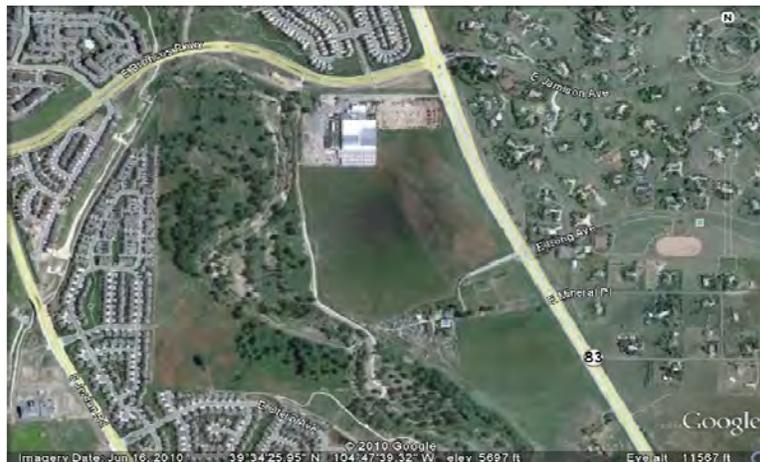
**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		50,000	50,000	50,000	50,000	-	-	200,000
<b>Subtotal</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	200,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	200,000
<b>City total portion</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	200,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 200,000
Total City Project Costs:	\$ 200,000

**Annual O&M Impacts:** This project covers the City's share of the annual O&M costs for the open space property.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Arapahoe Park and Recreation District Projects  
**Project Type:** Parks and Trails      **Funds First Allocated:** 2009      **Council District:** 3 & 4

**Project Description:** Improvements to parks in Arapahoe Park and Recreation District. Projects could include Fox Hill Park, Indian Ridge School Park, Village Park, Tollgate Park, and Cherokee Trail Park. Specific projects will be identified in funding agreements.

**Goals Met:** City Services, Quality of Life

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		414,000	215,000	310,000	260,000	-	-	1,199,000
<b>Subtotal</b>		\$ 414,000	\$ 215,000	\$ 310,000	\$ 260,000	\$ -	\$ -	1,199,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 414,000	\$ 215,000	\$ 310,000	\$ 260,000	\$ -	\$ -	1,199,000
<b>City total portion</b>		\$ 414,000	\$ 215,000	\$ 310,000	\$ 260,000	\$ -	\$ -	1,199,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,199,000
Total City Project Costs:	\$ 1,199,000

**Annual O&M Impacts:** Annual O&M costs for these projects are the responsibility of APRD.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** South Suburban Parks & Recreation District Projects

**Project Type:** Parks and Trails      **Funds First Allocated:** 2009      **Council District:** 1 & 2

**Project Description:** Improvements for South Suburban Parks and Recreation District ball fields, rest-rooms and other facilities. Locations could include deKoevend Park, Arapahoe Park, and Abbot Park. Projects will be indentified in funding agreements with SSPRD.

**Goals Met:** City Services, Quality of Life, Environment

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		2,124,333	414,333	414,333	-	-	-	2,952,999
<b>Subtotal</b>		\$ 2,124,333	\$ 414,333	\$ 414,333	\$ -	\$ -	\$ -	2,952,999
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 2,124,333	\$ 414,333	\$ 414,333	\$ -	\$ -	\$ -	2,952,999
<b>City total portion</b>		\$ 2,124,333	\$ 414,333	\$ 414,333	\$ -	\$ -	\$ -	2,952,999

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 2,952,999
Total City Project Costs:	\$ 2,952,999

**Annual O&M Impacts:** Annual O&M costs for these projects are the responsibility of SSPRD.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** City Wide Bike Lanes

**Project Type:** Parks and Trails      **Funds First Allocated:** 2010      **Council District:** All

**Project Description:** This project is for the installation of bike-lanes to improve connectivity between neighborhoods and the park, trail and open space system. Work may include painting bike lane markings, signage and minor street improvements.

**Goals Met:** City Services

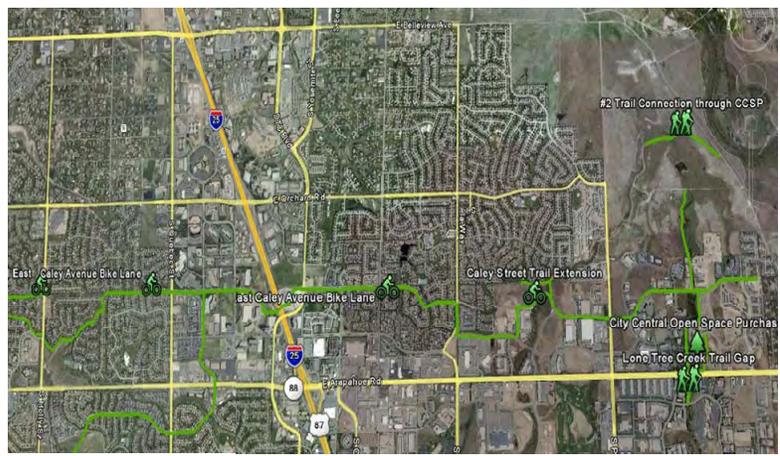
**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		162,402	75,000	75,000	75,000	-	-	387,402
<b>Subtotal</b>		\$ 162,402	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	387,402
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 162,402	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	387,402
<b>City total portion</b>		\$ 162,402	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	387,402

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 387,402
Total City Project Costs:	\$ 387,402

**Annual O&M Impacts:** New bike lane markings will increase total traffic markings by less than 5%. O&M for the markings is in the Public Works operating budget for street maintenance.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Lone Tree Creek Trail

**Project Type:** Parks and Trails      **Funds First Allocated:** 2010      **Council District:** 3 & 4

**Project Description:** Complete the trail from the underpass at Arapahoe Road north to Cherry Creek State Park. The trail will connect Civic Center Park and surrounding employment and neighborhoods to Cherry Creek Trail. A matching grant is anticipated.

**Goals Met:** City Services, Quality of Life

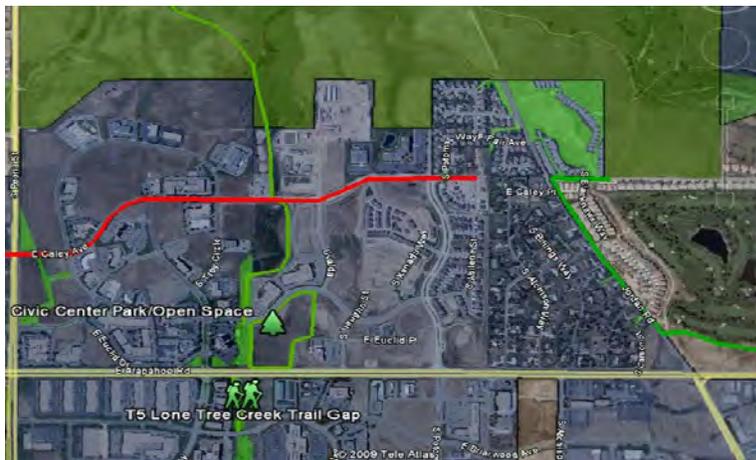
**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		50,000	50,000	50,000	-	-	-	150,000
<b>Subtotal</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	150,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	150,000
<b>City total portion</b>		\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	150,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 150,000
Total City Project Costs:	\$ 150,000

**Annual O&M Impacts:** O&M costs for this trail will be negotiated with other agencies that provide park and trail operations and maintenance in the area.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Piney Creek Trail

**Project Type:** Parks and Trails      **Funds First Allocated:** 2010      **Council District:** 4

**Project Description:** The project includes the construction of the final 1000 foot segment of the missing trail with crossing of tributary floodway near the Greenfield Neighborhood.

**Goals Met:** City Services, Quality of Life

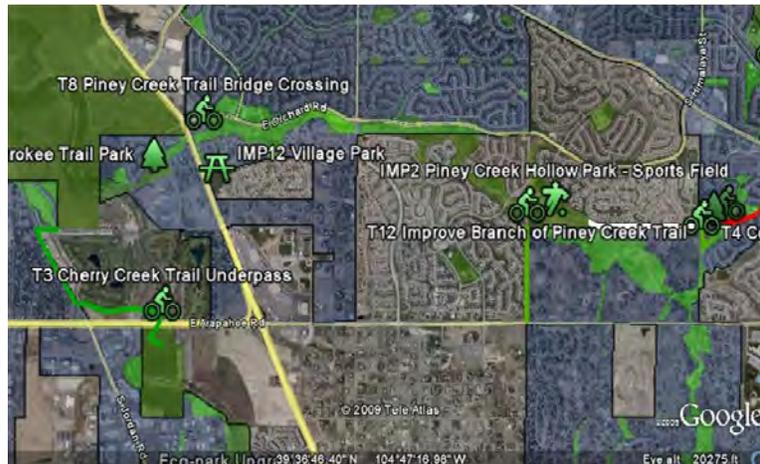
**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		40,000	110,000	-	-	-	-	150,000
<b>Subtotal</b>		\$ 40,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	150,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ 40,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	150,000
<b>City total portion</b>		\$ 40,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	150,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 150,000
Total City Project Costs:	\$ 150,000

**Annual O&M Impacts:** This trail is operated and maintained by APRD, and therefore there are no annual costs to the City for O&M for this project.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Centennial Link Trail

**Project Type:** Parks and Trails **Funds First Allocated:** 2009 **Council District:** 2

**Project Description:** Create a multi-use trail linking Centennial neighborhoods to the regional network. Corridor will run between South Holly Street and South University Boulevard. Project is a cooperative effort with SSPRD.

**Goals Met:** City Services, Quality of Life

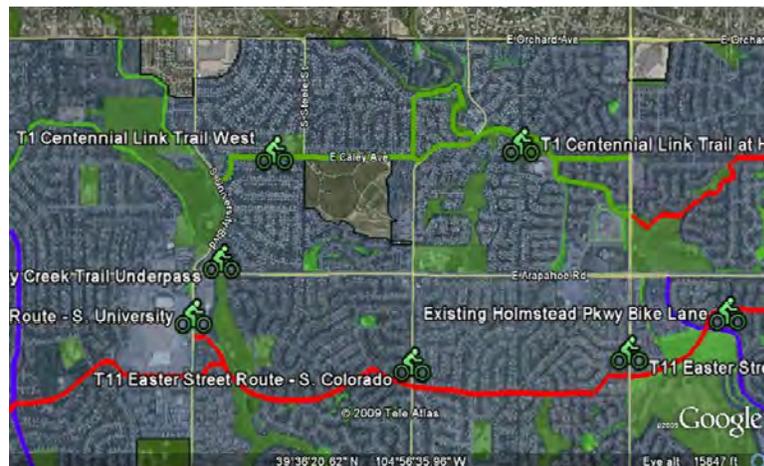
**ESTIMATED FUNDING SCHEDULE:**

<b>Design and CM:</b>	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Land Acquisition:</b>												
<b>Construction:</b>		1,548,350		200,000		-		-		-		1,748,350
<b>Subtotal</b>	\$	1,548,350	\$	200,000	\$	-	\$	-	\$	-	\$	1,748,350
<b>Funds from other Sources:</b>	\$	438,350		-		-		-		-		-
<b>Funding:</b>	\$	1,548,350	\$	200,000	\$	-	\$	-	\$	-	\$	1,748,350
<b>City total portion</b>												

Total Design & CM Costs:	\$	-
Total Land Acquisition Costs:	\$	-
Total Construction Costs:	\$	1,748,000
Total City Project Costs:	\$	1,310,000

**Annual O&M Impacts:** This trail is operated and maintained by SSPRD, and therefore there are no annual costs to the City for O&M for this project.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Neighborhood Trail Connections

**Project Type:** Parks and Trails **Funds First Allocated:** 2009 **Council District:** All

**Project Description:** This project includes upgrades to trail signage throughout the City to provide for better trail safety, directional information and identification of the City along trails in the community.

**Goals Met:** City Services, Quality of Life

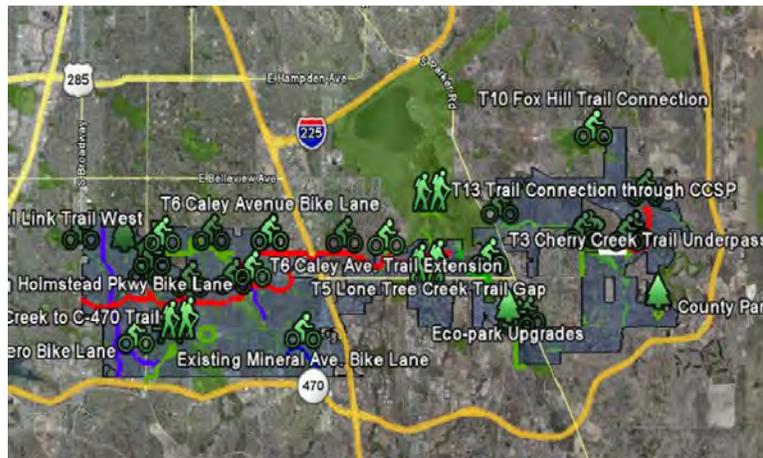
**ESTIMATED FUNDING SCHEDULE:**

<b>Design and CM:</b>		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<b>Land Acquisition:</b>													
<b>Construction:</b>		68,400	46,600	75,000	50,000								240,000
<b>Subtotal</b>		\$ 68,400	\$ 46,600	\$ 75,000	\$ 50,000	\$	-	\$	-	\$	-	\$	240,000
<b>Funds from other Sources:</b>													
<b>Funding:</b>		\$ 68,400	\$ 46,600	\$ 75,000	\$ 50,000	\$	-	\$	-	\$	-	\$	240,000
<b>City total portion</b>		\$ 68,400	\$ 46,600	\$ 75,000	\$ 50,000	\$	-	\$	-	\$	-	\$	240,000

Total Design & CM Costs:	\$	
Total Land Acquisition Costs:	\$	-
Total Construction Costs:	\$	240,000
Total City Project Costs:	\$	240,000

**Annual O&M Impacts:** This project does not add additional O&M costs as it replaces existing signs that are and will continue to be maintained by the parks and recreation districts.

**PROJECT LOCATION:**





**2011-2015 Capital Improvement Program**

**Project Name:** Neighborhood Trail Connections  
**Project Type:** Facilities **Funds First Allocated:** 2011 **Council District:** All

**Project Description:** This program provides for neighborhood connections to the regional trail system, including Little Dry Creek Trail, Big Dry Creek, the C-470 Trail system and others. As specific projects are identified, additional funding sources will be pursued.

**Goals Met:** City Services, Quality of Life

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		-	275,000	250,000	250,000	-	-	775,000
<b>Subtotal</b>		\$ -	\$ 275,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 775,000
<b>Funds from other Sources:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Funding:</b>		\$ -	\$ 275,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 775,000
<b>City total portion</b>		\$ -	\$ 275,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 775,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 775,000
Total City Project Costs:	\$ 775,000

**Annual O&M Impacts:** Specific O&M costs will be identified when projects are selected. Depending on partnerships, the O&M will be the responsibility of the parks and recreation districts.

**PROJECT LOCATION:**

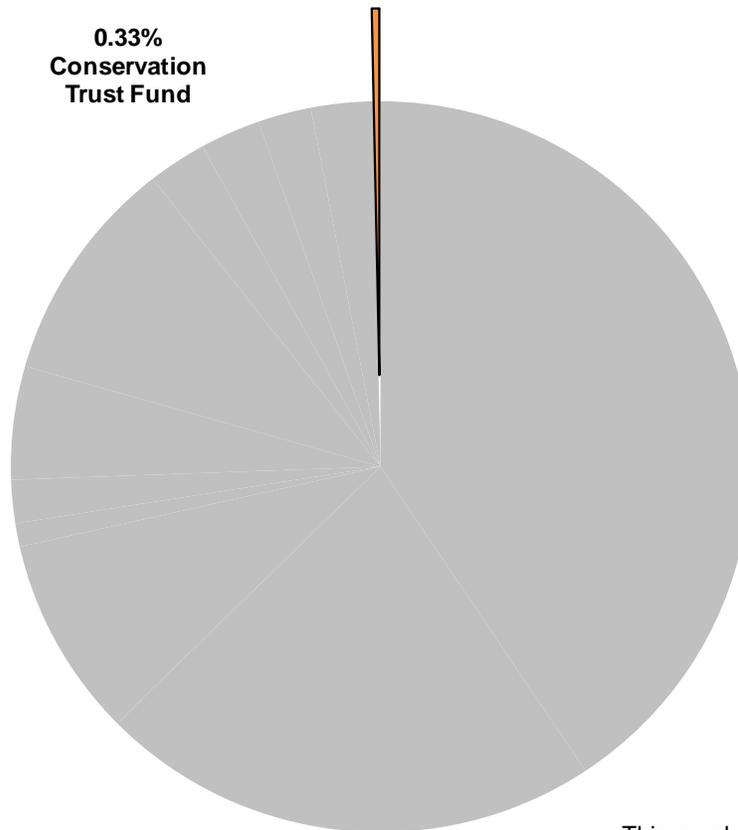




## CONSERVATION TRUST FUND

*The City also receives Conservation Trust Funds from the State of Colorado. State-wide, the Conservation Trust Fund receives 40 percent of net lottery proceeds. The state distributes CTF dollars to counties, municipalities and Title 32 special districts on a per capita basis. Funding can be used for the acquisition, development and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes.*

### 2011 Expenditures Conservation Trust Fund



This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

#### Conservation Trust Fund Budget Summary by Budget Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	170,917	504,366	129,083	175,000	(329,366)	-65.3%
Capital Outlay	-	1,250,000	3,500,000	-	(1,250,000)	-100.0%
<b>TOTAL</b>	<b>\$ 170,917</b>	<b>\$ 1,754,366</b>	<b>\$ 3,629,083</b>	<b>\$ 175,000</b>	<b>\$ (1,579,366)</b>	<b>-90.0%</b>



**2011-2015 Capital Improvement Program**

**Project Name:** Natural Area Restoration  
**Project Type:** Parks and Trials **Funds First Allocated:** 2011 **Council District:** All

**Project Description:** This project will allow habitat and landscape restoration to open space property throughout the City. Specific projects will be identified in cooperation with APRD and SSPRD.

**Goals Met:** City Services, Quality of Life

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2011	2012	2013	2014	2015	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	125,000	75,000	60,000	-	-	260,000
<b>Subtotal</b>	\$ -	\$ 125,000	\$ 75,000	\$ 60,000	\$ -	\$ -	260,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ -	\$ 125,000	\$ 75,000	\$ 60,000	\$ -	\$ -	260,000
<b>City total portion</b>	\$ -	\$ 125,000	\$ 75,000	\$ 60,000	\$ -	\$ -	260,000

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 260,000
Total City Project Costs:	\$ 260,000

**Annual O&M Impacts:** Joint projects with APRD and SSPRD usually result in those costs being assumed by the Districts. Other O&M costs will be considered as part of the Open Space pro-

**PROJECT LOCATION:**

