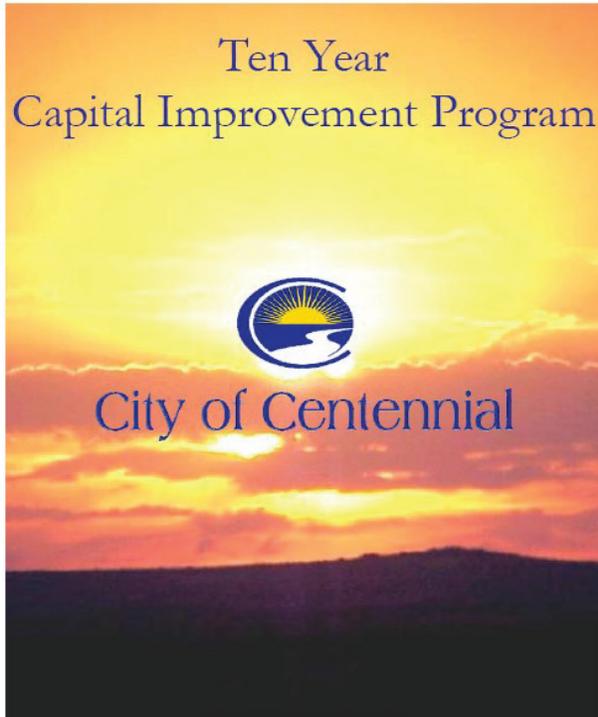




## CAPITAL IMPROVEMENT PROGRAM

### 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 Public Works Department, while individual projects are managed by members of the Public Works Department and its contractors, Community Development Department, Facilities & Fleet, 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 comes 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 Conservation Trust Fund is funded by the State lottery program and is also restricted in its uses.

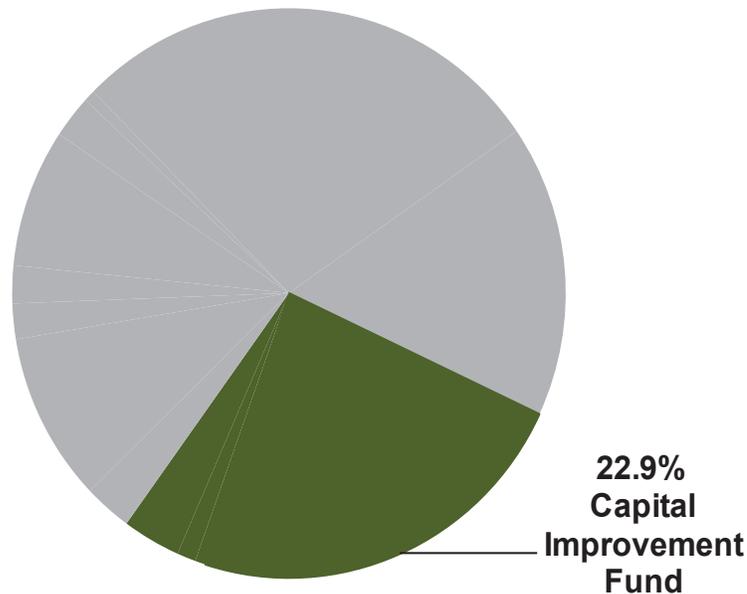
The City of Centennial currently has far more capital needs than resources to fund them. More than 80 percent (80%) of the land within the City is currently developed and much of the infrastructure has been in place for more than 25 years. Through proper assessment, and planning and development of a 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 2015 Budget is included on the following pages. Each project summary contains 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 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.



*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.*

## 2015 Expenditures Capital Improvement Fund



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**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Other Services & Supplies	\$ 182,560	\$ 387,500	\$ 515,500	\$ 325,000	\$ (62,500)	-16.1%
Capital Outlay	10,002,687	9,608,000	24,541,358	19,090,800	9,482,800	98.7%
<b>TOTAL</b>	<b>\$ 10,185,247</b>	<b>\$ 9,995,500</b>	<b>\$ 25,056,858</b>	<b>\$ 19,415,800</b>	<b>\$ 9,420,300</b>	<b>94.2%</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 Capital Improvement Program (CIP) Committee, which is comprised of City Staff.

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.

**Prior Year Accomplishments:**

 <b>City Services</b>	<ul style="list-style-type: none"> <li>Continued to update and monitor formal performance measures for the CIP program.</li> <li>Maintained a pavement condition index in the 70's through the effective use of various roadway treatments.</li> <li>Completed safety improvements at the Cherrywood Circle Bridge.</li> </ul>
 <b>Community Quality of Life / Citizen Engagement</b>	<ul style="list-style-type: none"> <li>Continued outreach programs to inform citizens of significant pavement rehabilitation programs.</li> <li>Continued to respond 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>Completed all CIP projects within established budgets.</li> <li>Proactively investigated and applied for all eligible grants.</li> </ul>
 <b>Environment</b>	<ul style="list-style-type: none"> <li>Investigated pavement recycling materials and other innovative applications to be used as part of the annual program.</li> </ul>

<b>Performance Measurements:</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Projected</b>
<i>Pavement Rehabilitation and Surface Treatment Program</i>				
Centerline Street Miles Reconstructed	1.3	0.46	1.9	0.48
Centerline Street Miles Mill & Overlay	10.3	14.83	16.03	15.8
Centerline Street Miles Surface Treated	14	17.09	9.05	8.5



**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to update and monitor formal performance measures for the CIP program.</li> <li>• Maintain a pavement condition index in the 70's through the effective use of various roadway treatments.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<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>
 <p><b>Economic Health</b></p>	<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> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Investigate pavement recycling materials and other innovative applications to be used as part of the annual program.</li> </ul>



**2015-2019 Capital Improvement Program**

**Project Name:** General Transportation Studies

Project Type: Professional Services      First Shown in CIP: 2012      Council District: All

**Project Description:** One time transportation studies and/or participation in transportation systems studies with other agencies and jurisdictions.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ 3,984	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 253,984
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ 3,984	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 253,984
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 3,984	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 253,984

*City total portion*

Total Design & CM Costs:	\$ 253,984
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 253,984

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

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Building Maintenance & Improvements**

Project Type: Facilities First Shown in CIP : 2010 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 and the Public Works Facility.

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

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>		\$ 409,092	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,159,092
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		-	-	-	-	-	-	-
<b>Subtotal</b>		\$ 409,092	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,159,092
<b>Funds from other Sources:</b>	<b>EECBG</b>	109,092	-	-	-	-	-	\$ 109,092
		-	-	-	-	-	-	\$ -

**Funding:** \$ 300,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 1,050,000  
**City total portion**

Total Design & CM Costs:	\$ 1,159,092
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 1,050,000

**Annual O&M Impacts:** This project does not create new annual O&M costs, but does address capital O&M needs for the Civic Center.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Building Contingency

Project Type: Facilities First Shown in CIP : 2011 Council District: All

**Project Description:** This project is for the repair or replacement of major components of the Civic Center and the Public Works Facility, such as HVAC, roof and other systems that cannot be funded in the annual maintenance budget. Funds not used in any year are carried to the next to account for larger expenditures.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
<b>City total portion</b>							

Total Design & CM Costs:	\$ 500,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 500,000

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

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Arapahoe and I-25 Interchange Replacement Construction

Project Type: Streets and Intersections First Shown in CIP : 2015 Council District: 3

**Project Description:** Intersection improvements at Arapahoe Road and Yosemite Street. First phase of the Arapahoe Road and I-25 interchange replacement construction.

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

**ESTIMATED FUNDING SCHEDULE:**

		Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>		\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,000,000
<b>Land Acquisition:</b>		-	-	-	-	-	-	-
<b>Construction:</b>		350,000	67,650,000	-	-	-	-	68,000,000
<b>Subtotal</b>		\$ 6,350,000	\$ 67,650,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000,000
<b>Funds from other Sources:</b>	Federal	4,200,000	3,000,000	-	-	-	-	7,200,000
	Arap. County							
	CDOT							
	GWV							
<b>Sources:</b>	SPIMED	1,500,000	61,625,000	-	-	-	-	63,125,000

**Funding:** \$ 650,000 \$ 3,025,000 \$ - \$ - \$ - \$ - \$ 3,675,000

**City total portion**

Total Design & CM Costs:	\$ 6,000,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 68,000,000
Total City Project Costs:	\$ 3,675,000

**Annual O&M Impacts:** Annual cost for maintenance will be wrapped into the City's existing Public Works General Fund contracts.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Quebec and County Line - Right Turn Lane

Project Type: Traffic Control & Signals      First Shown in CIP : 2013      Council District: 3

**Project Description:** Project will add a right turn lane from southbound Quebec Street to westbound County Line Road.

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

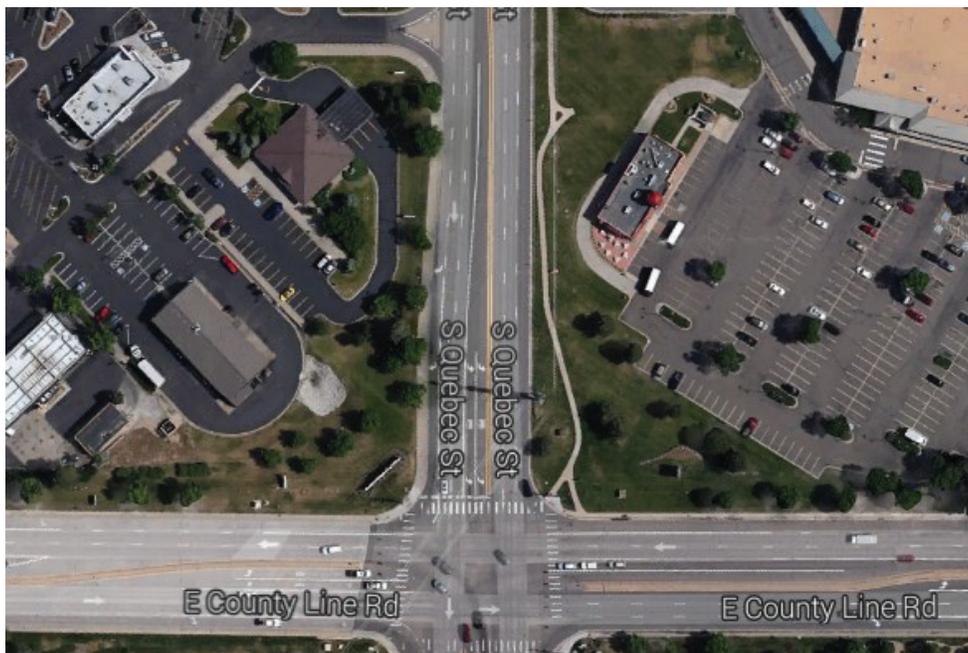
**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Funds from other Sources:</b>	-	-	-	-	-	\$ -	-
<b>Funding:</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>City total portion</b>							

Total Design & CM Costs:	\$ 250,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 250,000

**Annual O&M Impacts:** Additional pavement width will be maintained through the City's annual street rehabilitation program.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Grant Match Funds / Other

Project Type: Streets & Intersections First Shown in CIP : 2012 Council District: ALL

**Project Description:** Provide matches to grants from other agencies and jurisdictions for street and intersection projects. Specific projects are dependent on grants awarded to and accepted by the City.

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

**ESTIMATED FUNDING SCHEDULE:**

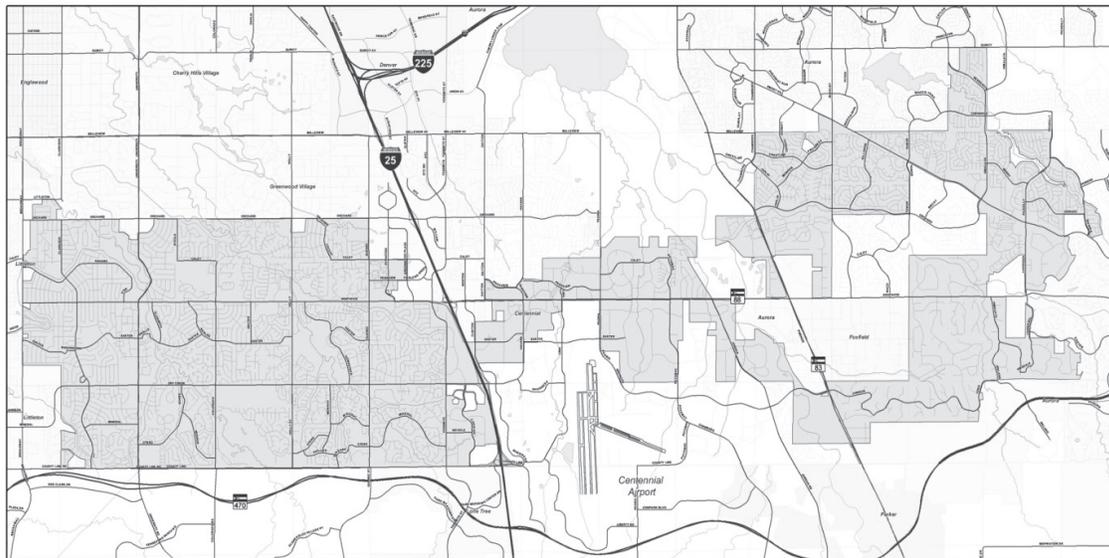
	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	75,000	75,000	75,000	75,000	75,000	75,000	450,000
<b>Subtotal</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

**Funding:** \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 450,000  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 450,000
Total City Project Costs:	\$ 450,000

**Annual O&M Impacts:** Specific costs for O & M will be determined when a project is selected for funding and construction.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Infill Sidewalk Program

Project Type: Sidewalks

First Shown in CIP : 2012

Council District: ALL

**Project Description:** The program is for the construction of new or missing sidewalk segments throughout the City and may also be used to match grants for sidewalk projects. Specific projects will be identified based upon prioritized need and other funding sources available.

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

**ESTIMATED FUNDING SCHEDULE:**

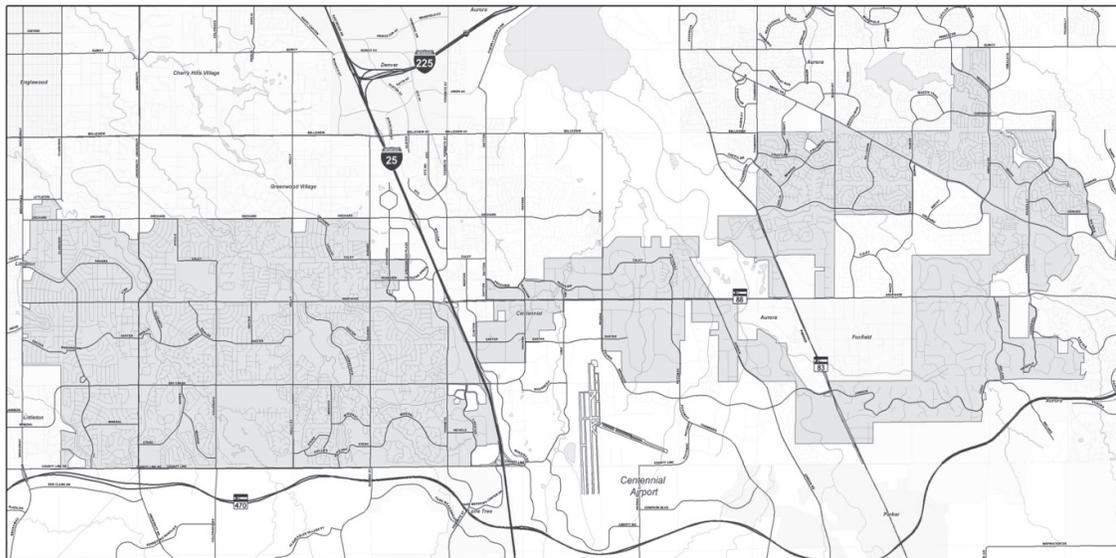
	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	453,889	75,000	75,000	75,000	300,000	300,000	1,278,889
<b>Subtotal</b>	\$ 453,889	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000	\$ 300,000	\$ 1,278,889
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ 453,889 \$ 75,000 \$ 75,000 \$ 75,000 \$ 300,000 \$ 300,000 \$ 1,278,889  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,278,889
Total City Project Costs:	\$ 1,278,889

**Annual O&M Impacts:** Additional O&M costs for these projects are expected to be minimal and will be absorbed in the Public Works operating budget.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Peoria/Briarwood Signal

**Project Type:** Traffic Control & Signals

**First Shown in CIP :** 2013

**Council District:** 3

**Project Description:** Jointly funded by the City and the Dove Valley Metro District

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	300,000	-	-	-	-	300,000
<b>Subtotal</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000
<b>Funds from other Sources:</b>							
<b>Dove Valley</b>	-	187,500	-	-	-	-	187,500
<b>Funding:</b>	\$ -	\$ 112,500	\$ -	\$ -	\$ -	\$ -	112,500
<b>City total portion</b>							

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 300,000
Total City Project Costs:	\$ 112,500

**Annual O&M Impacts:** Annual cost for signal power and maintenance will be wrapped into the City's existing Public Works General Fund contracts.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Signal Communication Improvements**

Project Type: Various Traffic      First Shown in CIP : 2009      Council District: All

**Project Description:** This project will install communications with existing traffic signals to reduce delays and inefficiencies that occur without communication between signals. Includes the Traffic System Upgrades line account.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	1,771,108	340,800	140,000	140,000	140,000	140,000	2,671,908
<b>Subtotal</b>	\$ 1,771,108	\$ 340,800	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 2,671,908
<b>Funds from other Sources:</b>							
<b>DRCOG/CDOT</b>	1,216,867	-	-	-	-	-	1,216,867
	-	-	-	-	-	-	-

**Funding:** \$ 554,241    \$ 340,800    \$ 140,000    \$ 140,000    \$ 140,000    \$ 140,000    \$ 1,455,041

**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 2,671,908
Total City Project Costs:	\$ 1,455,041

**Annual O&M Impacts:** Costs for maintenance of new equipment are anticipated to be \$4,000 and will be addressed in the Public Works operating budget for traffic signal maintenance and repair.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Street Rehabilitation Program

Project Type: Rehabilitation - Roadway      First Shown in CIP : 2009      Council District: All

**Project Description:** This project includes pavement reconstruction, overlay, surface treatment and concrete repair for streets identified in the pavement management program for locations throughout the City.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	27,450,785	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	60,450,785
<b>Subtotal</b>	\$ 27,450,785	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 60,450,785
<b>Funds from other Sources:</b>							
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

**Funding:** \$ 27,450,785    \$ 6,600,000    \$ 6,600,000    \$ 6,600,000    \$ 6,600,000    \$ 6,600,000    \$ 60,450,785  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 60,450,785
Total City Project Costs:	\$ 60,450,785

**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 annual street maintenance.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Arapahoe Road and Big Dry Creek Bridge

Project Type: Rehabilitation - Major Structures      First Shown in CIP : 2014      Council District: 2

**Project Description:** First of five yearly contributions to a multi-agency project to rehabilitate the Arapahoe Road bridge over Big Dry Creek. This funding is included as a portion of the Major Structures line account.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
<b>City total portion</b>							

Total Design & CM Costs:	\$ 500,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
<b>Total City Project Costs:</b>	<b>\$ 500,000</b>

**Annual O&M Impacts:** The maintenance responsibilities for this bridge will be shared by the City and SEMSWA.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Minor Structures

Project Type: Rehabilitation - Minor Structures      First Shown in CIP : 2014      Council District: All

**Project Description:** Funds to address high priority bridge maintenance and repair. Also covers contingency funding for emergency repairs to fences, guard rails, etc.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Subtotal</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-
<b>Funding:</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

**City total portion**

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

**Annual O&M Impacts:** Ongoing maintenance will be covered through the Public Works Contract and CIP maintenance funds.

**PROJECT LOCATION:**



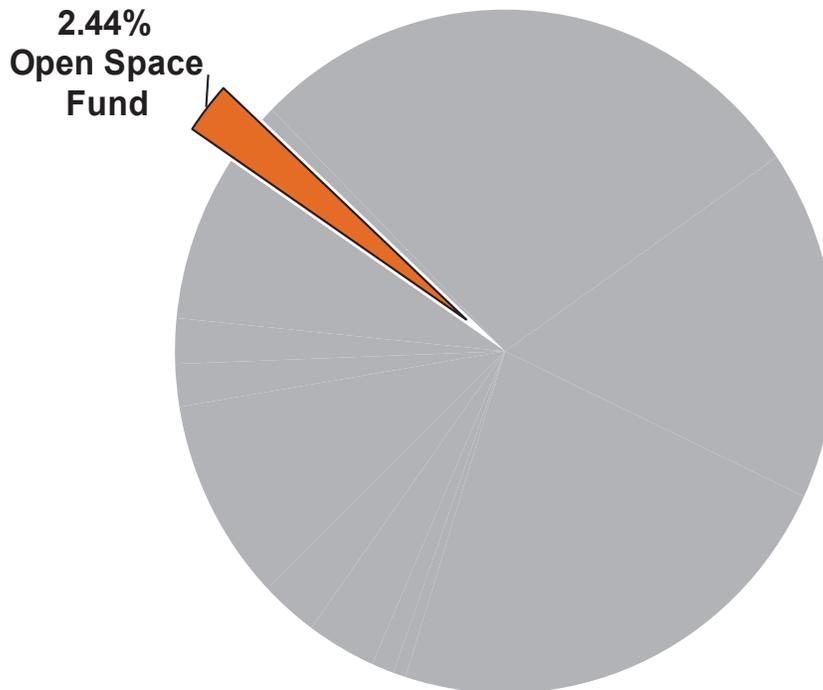


This Page Intentionally Left Blank



*In 2003 and 2011, 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, 2023. 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.*

## 2015 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**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Personnel Services	\$ 28,163	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
Other Services & Supplies	135,854	60,000	472,663	398,000	338,000	563.3%
Capital Outlay	3,427,542	1,750,000	5,378,639	1,589,000	(161,000)	-9.2%
<b>TOTAL</b>	<b>\$ 3,591,559</b>	<b>\$ 1,890,000</b>	<b>\$ 5,931,302</b>	<b>\$ 2,067,000</b>	<b>\$ 177,000</b>	<b>9.4%</b>



**Prior Year Accomplishments:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• In conjunction with the City's Parks and Recreation providers, the Open Space Program has resulted in the construction and enhancement of numerous trails, parks, and open space projects and has enhanced the quality of neighborhoods and recreation services available to residents.</li> <li>• In 2014, the City completed several major enhancements to Centennial Center Park including a new amphitheater stage cover, loading dock for performance equipment, additional shade structures, and a new picnic pavilion in the Rotary Garden.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Implemented a number of projects that expanded access and availability of parks, trails and open space to citizens. These include:</li> <li>• Construction of the Centennial Link Trail Phase III in conjunction with South Suburban Parks and Recreation District</li> <li>• Completed preliminary engineering of the Lone Tree Creek Trail in cooperation with the Dove Valley Metro District and Centennial Airport Business Association. The City was awarded a grant from Arapahoe County to complete final engineering of the 1.5 mile trail.</li> <li>• Contributed funds to our two major Parks and Recreation Districts to implement various trail, park and recreational amenities.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Created a partnership with Arapahoe County to explore potential alternative uses for the Dove Valley Regional Park in conjunction with or in lieu of development of the City's Potomac Park Site. These enhancements could potentially attract visitors that will use retail services within the central part of the City.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continued acquisition and improvements of open spaces to advance environmental stewardship, values, and citizen access to natural open lands.</li> <li>• Trail development, such as planning and design of the Lone Tree Creek Trail which provides enhanced options for non-motorized transportation and reduces fossil fuel consumption.</li> </ul>



**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• The Open Space Program will continue to support the construction and enhancement of numerous trail, park and open space projects to enhance the quality of neighborhoods and recreation services available to residents.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to partner with other agencies to acquire open space, construct trails, update park amenities, and enhance recreational opportunities consistent with the goals and needs identified in the 2007 Parks, Open Space, Trails and Recreation Master Plan. These include: Lone Tree Creek Trail, Amphitheater enhancements to Center Park, Cherokee Trail Park Development, and continued funding of projects with our major parks and recreation providers.</li> <li>• Completion of Dove Valley Park Alternatives planning process.</li> <li>• Complete engineering and begin construction of the Lone Tree Creek Trail</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Continue to maintain a lean, transparent, responsive, and fiscally responsible division operating within budget and continue to use existing City funding sources to leverage grants from state and local sources to support and expand park, open space, and trail projects.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continue acquisition and improvement of open spaces to advance environmental stewardship, values and citizen access to natural open lands.</li> <li>• Continue trail development, such as the planning and development of the Lone Tree Creek Trail, Centennial Link Trail, and other trails to enhance options for non-motorized transportation and reduce fossil fuel consumption.</li> </ul>



**2015-2019 Capital Improvement Program**

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

Project Type: Parks and Trails

First Shown in CIP : 2010

Council District: 3

**Project Description:** This item covers the City's portion of the annual maintenance for the 107-acre Parker Jordan Centennial Open Space property located near Cherry Creek and E. Broncos Parkway. The Parker Jordan Metro District covers 50 percent (50%) of the cost.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	220,785	75,000	75,000	75,000	75,000	75,000	595,785
<b>Subtotal</b>	\$ 220,785	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 595,785
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

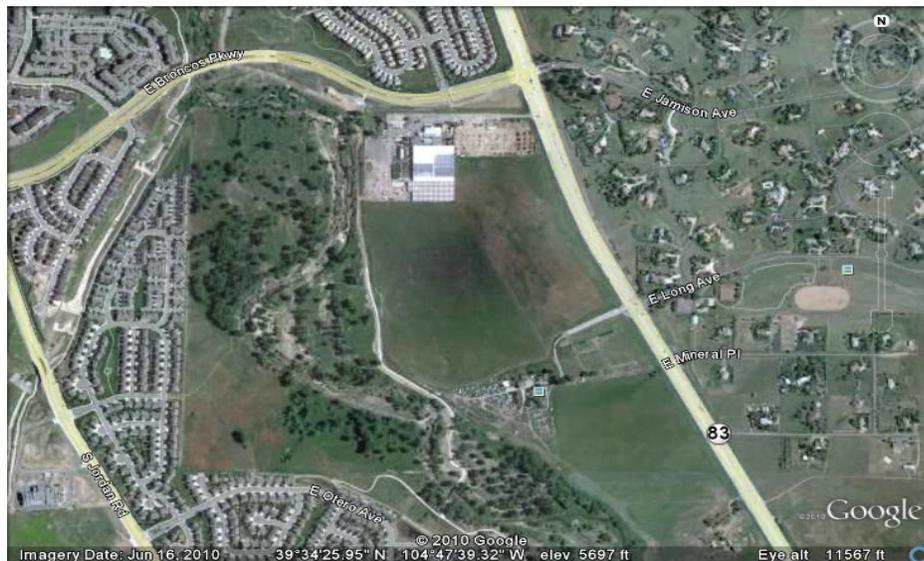
**Funding:** \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 595,785

**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 595,785
Total City Project Costs:	\$ 595,785

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

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Arapahoe Park and Recreation District (APRD) Maintenance**

Project Type: Maintenance First Shown in CIP : 2013 Council District: 4

**Project Description:** Annual maintenance costs of City owned facilities within the Arapahoe Park and Recreation District (APRD). This includes Cherokee Trail Park and the Greenfield Crossing segment of the Piney Creek Trail

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	-	-	-	-	-	-
<b>Subtotal</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

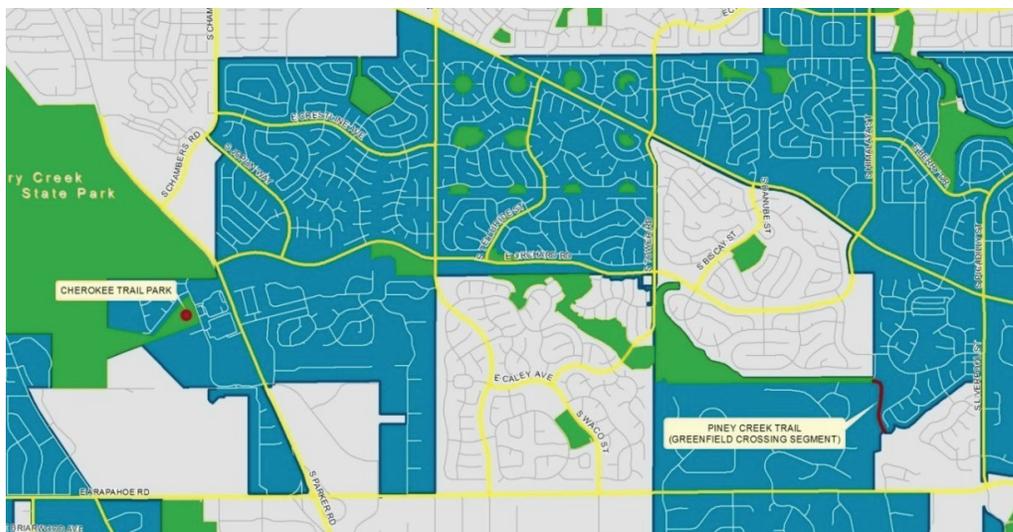
**Funding:** \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 60,000

*City total portion*

Total Design & CM Costs:	\$ 60,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ -
Total City Project Costs:	\$ 60,000

**Annual O&M Impacts:** Up to \$10,000 to reimburse APRD for City-owned facilities that the District is maintaining on behalf of the City.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Civic Center Park Improvements**

Project Type: Land Improvements

First Shown in CIP : 2014

Council District: All

**Project Description:** Various improvements and repairs to Centennial Center Park.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	2,473,238	150,000	150,000	-	-	-	2,773,238
<b>Subtotal</b>	\$ 2,473,238	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	2,773,238
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ 2,473,238 \$ 150,000 \$ 150,000 \$ - \$ - \$ - \$ 2,773,238  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 2,773,238
Total City Project Costs:	\$ 2,773,238

**Annual O&M Impacts:** This is covered by annual maintenance appropriation for the Park.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** City Wide Neighborhood Park Improvements

Project Type: Parks and Trails

First Shown in CIP : 2013

Council District: All

**Project Description:** This program provides for neighborhood park improvements through partnerships with local park and recreation providers. As other specific projects are identified additional funding sources will be pursued.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	709,166	250,000	250,000	150,000	150,000	150,000	1,659,166
<b>Subtotal</b>	\$ 709,166	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,659,166
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ 709,166 \$ 250,000 \$ 250,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 1,659,166  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,659,166
Total City Project Costs:	\$ 1,659,166

**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:**





**2015-2019 Capital Improvement Program**

**Project Name:** Regional Park Contribution

Project Type: Parks and Trails First Shown in CIP : 2012 Council District: All

**Project Description:** This is funding for a regional park to service the Centennial community. Specific project(s) for this funding will be determined at a future date.

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

**ESTIMATED FUNDING SCHEDULE:**

	*Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	750,000	589,000	275,000	150,000	150,000	150,000	2,064,000
<b>Subtotal</b>	\$ 750,000	\$ 589,000	\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,064,000
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ 750,000 \$ 589,000 \$ 275,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 2,064,000  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 2,064,000
Total City Project Costs:	\$ 2,064,000

\*\$750,000 funding in 2012 not reflected in Actual Expenditures

**Annual O&M Impacts:** Actual O&M costs will depend on the specific project selected and will be considered during project selection and design.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** South Suburban Park & Recreation District Projects  
**Project Type:** Parks and Trails **First Shown in CIP :** 2011 **Council District:** 1 & 2

**Project Description:** Improvements for South Suburban Parks and Recreation District (SSPRD) bridges. Locations may include areas along the High Line Canal Trail at deKoevend Park, South Suburban Ice Arena, and Franklin Street. Specific projects for future years will be indentified in funding agreements with SSPRD.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	1,246,156	500,000	500,000	450,000	450,000	450,000	3,596,156
<b>Subtotal</b>	\$ 1,246,156	\$ 500,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,596,156
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ 1,246,156 \$ 500,000 \$ 500,000 \$ 450,000 \$ 450,000 \$ 450,000 \$ 3,596,156

**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 3,596,156
Total City Project Costs:	\$ 3,596,156

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

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Lone Tree Creek Trail and Park Improvements**

Project Type: Parks and Trails

First Shown in CIP : 2011

Council District: All

**Project Description:** This project will include design of the Lone Tree Creek floodplain to accommodate future trail and park enhancements adjacent to Centennial Center Park, a trail/sidewalk along Arapahoe Road and trail extending to the north towards Cherry Creek State Park providing additional circulation.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	633,900	100,000	100,000	100,000	-	-	933,900
<b>Subtotal</b>	\$ 733,900	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	1,033,900
<b>Funds from other Sources:</b>	-	-	-	-	-	\$ -	-

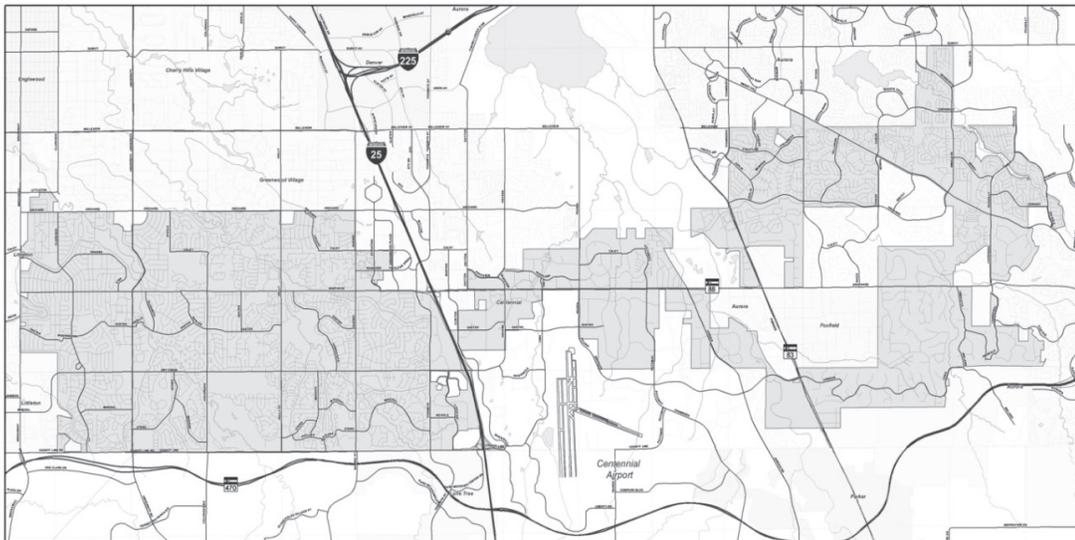
**Funding:** \$ 733,900 \$ 100,000 \$ 100,000 \$ 100,000 \$ - \$ - \$ 1,033,900

*City total portion*

Total Design & CM Costs:	\$ 100,000
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 933,900
<b>Total City Project Costs:</b>	<b>\$ 1,033,900</b>

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

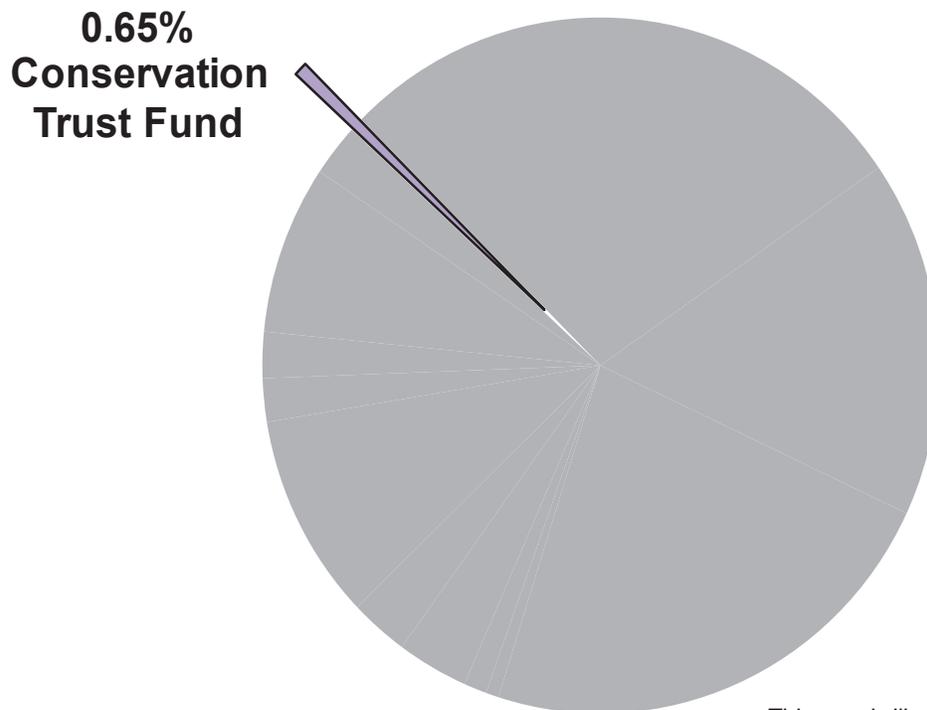
**PROJECT LOCATION:**





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

## 2015 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**

	2013 Actual	2014 Adopted	2014 Revised	2015 Adopted	2014 Adopted/ 2015 Adopted \$ Chg	% Chg
Other Services & Supplies	\$ 93,464	\$ 152,500	\$ 194,536	\$ 2,500	\$ (150,000)	-98.4%
Capital Outlay	8,179	400,000	2,343,813	550,000	150,000	37.5%
<b>TOTAL</b>	<b>\$ 101,643</b>	<b>\$ 552,500</b>	<b>\$ 2,538,349</b>	<b>\$ 552,500</b>	<b>\$ -</b>	<b>0.0%</b>



**2015-2019 Capital Improvement Program**

**Project Name:** Park Maintenance

Project Type: Parks and Trails

First Shown in CIP : 2011

Council District: All

**Project Description:** This item covers annual maintenance for park & open space property in Centennial. The focus of the work is on the City's main park located near the Centennial Civic Center and the Potomac Park Site.

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

**ESTIMATED FUNDING SCHEDULE:**

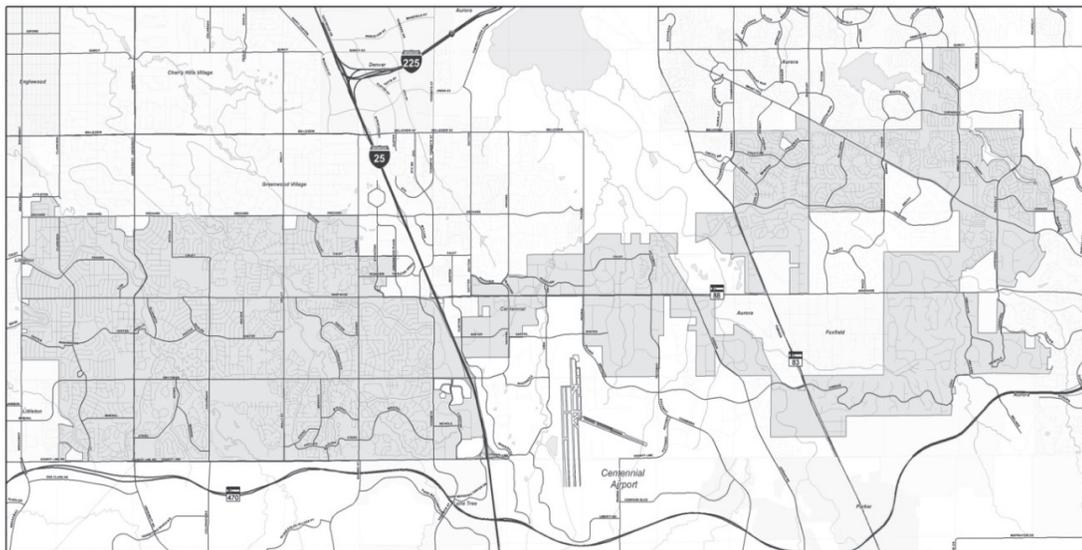
	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	429,506	2,500	2,500	170,000	180,000	190,000	974,506
<b>Subtotal</b>	\$ 429,506	\$ 2,500	\$ 2,500	\$ 170,000	\$ 180,000	\$ 200,000	\$ 974,506
<b>Funds from other Sources:</b>	-	-	-	-	-	-	-

**Funding:** \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 974,506  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 974,506
Total City Project Costs:	\$ 974,506

**Annual O&M Impacts:** This project covers annual O&M costs for park & open space property.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name: Multi-Use Trails**

Project Type: Parks and Trails First Shown in CIP : 2014 Council District: All

**Project Description:** This program provides construction of multi-use urban trails along major roadway corridors. This includes funding of \$200,000 for the Waco to Himalaya Trail.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	100,000	365,000	200,000	300,000	300,000	300,000	1,565,000
<b>Subtotal</b>	\$ 100,000	\$ 365,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,565,000
<b>Funds from other Sources:</b>	-	-	-	-	-	- \$	-

**Funding:** \$ 100,000 \$ 365,000 \$ 200,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 1,565,000  
**City total portion**

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 1,565,000
Total City Project Costs:	\$ 1,565,000

**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 or the City.

**PROJECT LOCATION:**





**2015-2019 Capital Improvement Program**

**Project Name:** Arapahoe Park and Recreation District Projects

Project Type: Parks and Trails

First Shown in CIP : 2011

Council District: 3 & 4

**Project Description:** Improvements to Trails Recreation Center in the Arapahoe Park and Recreation District (APRD). Projects may include Pioneer Park, Look Out Pool, and the Trails Recreation Center. Specific projects for future years will be indentified in funding agreements with APRD.

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

**ESTIMATED FUNDING SCHEDULE:**

	Prior Funding*	2015	2016	2017	2018	2019	TOTAL
<b>Design and CM:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Land Acquisition:</b>	-	-	-	-	-	-	-
<b>Construction:</b>	-	185,000	185,000	-	-	-	370,000
<b>Subtotal</b>	\$ -	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ -	370,000
<b>Funds from other Sources:</b>	-	-	-	-	-	\$ -	-
<b>Funding:</b>	\$ -	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ -	370,000

**City total portion**

\* Prior Funding in Open Space Fund

Total Design & CM Costs:	\$ -
Total Land Acquisition Costs:	\$ -
Total Construction Costs:	\$ 370,000
Total City Project Costs:	\$ 370,000

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

**PROJECT LOCATION:**

