



CAPITAL PROJECTS

CAPITAL PROJECTS

INTRODUCTION & OVERVIEW



Introduction

Centennial is committed to being a good steward of the public's funds through the long-range planning of infrastructure improvements. The repair and improvement of the City's streets, sidewalks, traffic signals, and bridges must keep pace with the changing population and ensure the overall utility, efficiency, and safety of the City's infrastructure.

The Capital Improvement Program (CIP) sets the general schedule for public improvements to be designed and constructed. The program as presented in this document is organized into three time frames. The first year reflects the adopted budget for the fiscal year. The first five years represent a schedule and estimate of future capital needs that may be funded with a reasonable level of certainty. The last five years represent the City's long term goals. As the Program looks further into the future, the chance of unforeseen events influencing the City's budget levels and overall priorities increases, therefore the final five years outlined in this document should serve more as guidelines for the City's decision makers than as a literal schedule for project implementation.

The CIP draws from three sources of funding to implement projects:

- ▶ Capital Improvement Fund
- ▶ Open Space Fund
- ▶ Conservation Trust Fund

The Capital Improvement Fund (CIF) is used to fund the City's transportation and safety infrastructure as well as the major maintenance of all facilities (such as the Civic Center) that are owned by the City. The CIF is funded by the City's general revenue along with other 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 space, and trails. It should be noted that the Open Space Fund is generated by the Arapahoe County Open Space Tax, which restricts how it may be used; the Fund's availability is contingent on the continuation of the tax as a funding source. The Conservation Trust Fund is funded by the state lottery program and is also restricted in its uses. This document treats these funding sources separately since, in many cases, resources in a given fund cannot be used to fund proposed projects in another.

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Overview

The City of Centennial CIP provides four primary functions for the efficient use of funds.

1. Develop a ten-year plan to meet the needs for development of new infrastructure and replacement of existing infrastructure which are funded through taxes, fees, special revenues and supplementary funding sources. All projects within the first year of the ten-year plan are included in the annual budget for the coming year.
2. Provide direction, oversight and quality assurance for the annual implementation of projects in the CIP.
3. Respond to citizen comments and questions regarding current and future capital improvement projects.
4. Prepare applications for grants and intergovernmental agreements to assist in funding capital improvement projects.

Resources to provide the above functions are drawn from both the Public Works and Community Development Departments. This document contains two major components: the Capital Project List and Ten Year Constrained Project List.

Capital Project List

This component is an all-encompassing list of projects eligible for funding under the CIP. It is important to note that this list is generated independent of budgetary considerations.

The projects from this list are ranked according to their potential benefits and impacts and the resources available to complete them. Projects receiving the highest rankings become the building blocks of the Ten Year Constrained List.

Ten Year Constrained List

This component is a strategic plan for allocating capital improvement funds over the next ten years. As mentioned above the ten years covered in this list is divided into three time periods: the adopted 2019 budget for capital improvements, medium term scheduling through 2023, and long term guidance and recommendations through 2028. The primary considerations in forming this strategic plan are:

- ▶ The amount of funds allocated for capital projects in a given year as well as across the entire ten year span covered by the list. The constrained budget accounts for other funding sources on some projects from grants and other sources such as metro districts.
- ▶ The impact of the project on public safety and its ability to enhance the lives of the citizens of Centennial.
- ▶ The impacts of the project to the economic health and long-term viability of the City.
- ▶ The availability of supplemental funding through grants, intergovernmental cooperation, etc.

Ultimately, this ten year constrained list provides guidance for future planning.

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Goals



In November 2018, the City approved Centennial NEXT, the City-wide Comprehensive Plan. The Plan promotes quality of life, a sense of community, economic vitality, supporting infrastructure, and responsible government that will leave a legacy for future generations. The Centennial NEXT Goals and Strategies provide direction to turn the Plan Vision into reality and are found within the Plan's four themes:

- ▶ Our NEXT Places
- ▶ Our NEXT Economy
- ▶ Our NEXT Innovation
- ▶ Our NEXT Community

Transportation Master Plan

The City of Centennial adopted its first Transportation Master Plan (TMP) in December 2013. The TMP builds upon the City's overall vision and goals set forth in Centennial NEXT, and establishes goals and objectives specific to the City's transportation system. The City's nine transportation-focused goals are as follows:

- ▶ Provide a balanced, connected, and sustainable multimodal transportation system
- ▶ Develop a safe and convenient roadway system that balances mobility and accessibility needs with community preservation
- ▶ Develop strategies to use the transportation system more efficiently
- ▶ Improve and expand public transit access and service
- ▶ Provide safe, convenient and enjoyable facilities to encourage walking and bicycling
- ▶ Support Denver's regional transportation system
- ▶ Maintain and improve the existing transportation system
- ▶ Improve the appearance of streets and public rights-of-way
- ▶ Encourage development that supports and enhances the transportation system

The City has established both the annual CIP budget and this ten year CIP to achieve goals established in both Centennial NEXT and the TMP.

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Annual Refinement and Budgeting Process

The purpose of this document is to assist the City with short term and mid-term planning for implementation of needed infrastructure improvements. It is a dynamic document that may be updated every year as priorities, needs, and available funding change. To be most useful to the City, the CIP allows for some flexibility to respond to changing conditions and opportunities. During the budgeting process for each upcoming year, the CIP will be used as the primary source for identifying top priority projects. The CIP project lists may be refined based on new or updated information related to:

- ▶ Critical issues that need immediate attention (particularly in the areas of safety, the environment, or the economy)
- ▶ Level of supplemental funding available
- ▶ Opportunities for quick implementation (e.g., combining a bike project with an ongoing maintenance project, or leveraging partnership opportunities)
- ▶ Project cost, feasibility and ease of implementation

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CIP Development Process

Prioritization Methodology

Evaluation Criteria

Centennial's TMP established an objective methodology for prioritizing future roadway, bicycle, and pedestrian improvement projects in Centennial. The prioritization process is intended to assess how well a project addresses the TMP goals and objectives. The TMP prioritization process has been refined and used to evaluate and rank all projects included in the Capital Project List in a consistent manner. Each project was given a score ranging from zero to three (with three being the best) based on how well it addresses each of the ten evaluation criteria listed in **Table 1**. Each of the evaluation criteria has been given a weight (which varies by travel mode). The evaluation criteria with the highest weight for roadway projects are Congestion Mitigation and Safety Enhancement, whereas the highest weighted criteria for bicycle and pedestrian projects are Safety Enhancement and Community Benefits. A total score for each project was calculated by multiplying the evaluation criterion weight by the given score (ranging from 0-3) for each of the ten criteria. The maximum overall score attainable for any project is 300.

Table 1. Evaluation Criteria and Weights

| | Weight for Roadway Projects | Weight for Bicycle and Pedestrian Projects |
|--|--------------------------------|--|
| Safety Enhancement | 16 | 20 |
| Congestion Mitigation | 20 | 5 |
| Continuity | 9 | 9 |
| Economic Development | 8 | 8 |
| Multi-Modal Enhancements | 7 | 10 |
| Improved Use of Existing Infrastructure | 7 | 7 |
| Community Benefits | 7 | 15 |
| Regional and Citywide Importance | 9 | 7 |
| Implementation | 10 | 12 |
| Community Support | 7 | 7 |
| Total | 100 | 100 |



Safety Enhancement

- ▶ Is the project located at a Top 25 Crash Rate intersection?
- ▶ Would the project specifically address a safety issue?
- ▶ Have there been bicycle/pedestrian crashes within the project area? (Bike/Ped projects only)
- ▶ Is the environment high stress for bicyclists/pedestrians (high vehicular speeds, high traffic volumes)? (Bike/Ped projects only)

Congestion Mitigation

- ▶ Is the project on a road segment that is currently congested?
- ▶ Is the project on a road segment that is expected to be congested in the future?
- ▶ Does the project have potential for providing an alternative travel option? (Bike/Ped projects only)

Continuity

- ▶ Will the project complete a missing segment?
- ▶ Is the current facility sub-standard?

Economic Development

- ▶ Is the project within an identified Activity Center or Neighborhood Center?
- ▶ Would the project support economic development?

Multi-Modal Enhancements

- ▶ Would the project enhance the usability of bicycle, pedestrian, or transit modes?
- ▶ Would the project improve access to a transit station?

Improved Use of Existing Infrastructure

- ▶ Would the project reduce demands on the transportation system?
- ▶ Would the project improve the efficiency of the transportation system through measures that do not require significant infrastructure construction?

Community Benefits

- ▶ Is the project in a heavily populated area or a heavy employment area?
- ▶ Does the project improve access to a community facility (school, park, recreational facility, regional trailhead)?

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Regional and Citywide Importance

- ▶ Is the project on a facility with regional continuity?
- ▶ Has the project been identified in a regional plan, City plan and/or in that of an adjacent jurisdiction?

Implementation

- ▶ Is the project easily implemented?
- ▶ Are there funds (federal, state or other non-local) currently earmarked for the project or are there an opportunities to leverage City funds with other funding sources?
- ▶ Are there any major roadblocks (e.g., environmental clearances or right of way) that might delay implementation of the project?

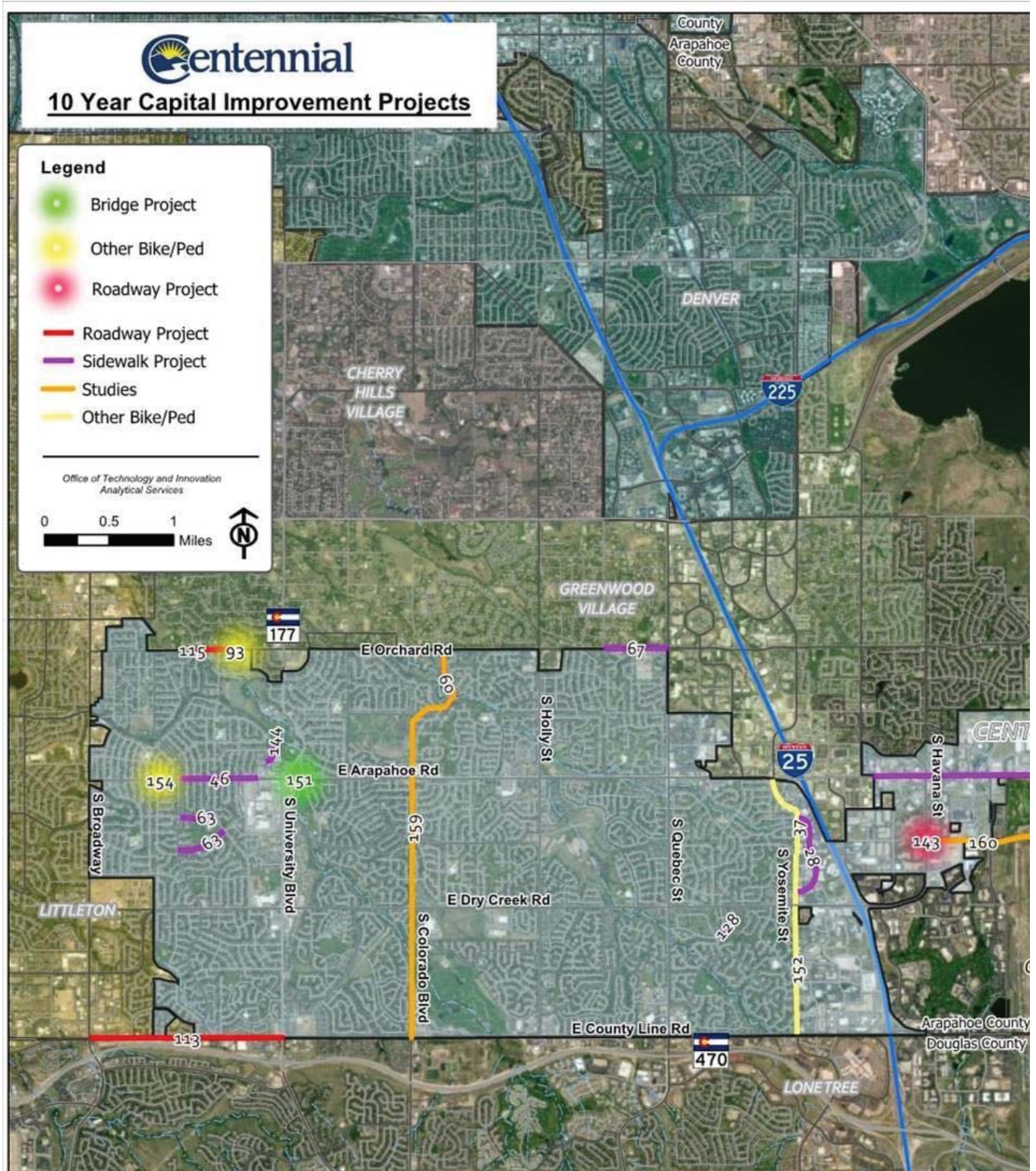
Community Support

- ▶ Does the project have significant support from the community?

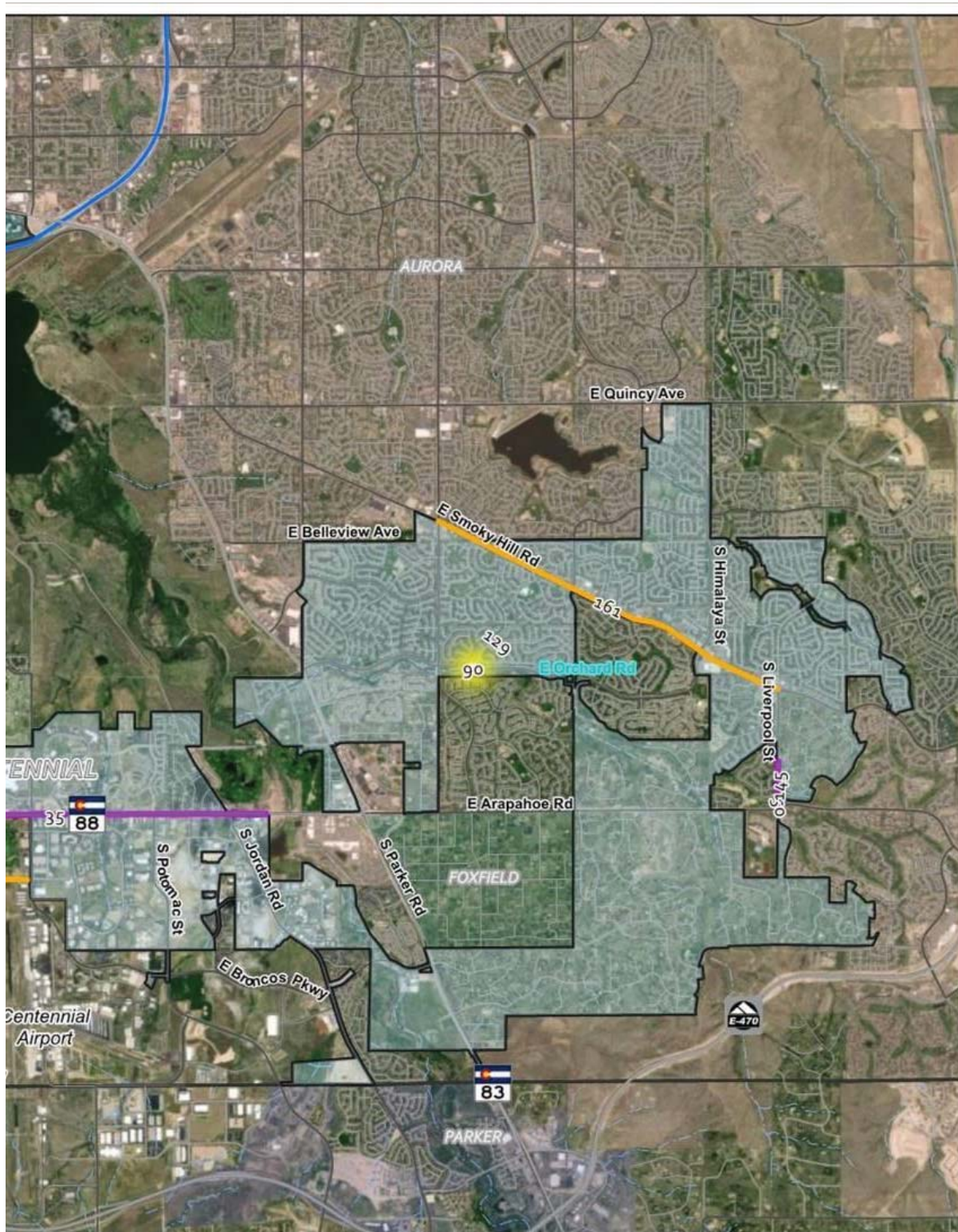
Funding Sources

Project revenues for design and construction could potentially come from one or more of the following sources:

- ▶ City of Centennial General Fund and Capital Improvement Fund
- ▶ General obligation bonds
- ▶ Additional sales tax revenues or a sales tax increase
- ▶ Regional Transportation Authority (RTA)
- ▶ Regional Transportation Improvement Funding (RTIF)
- ▶ Transportation Utility Funding
- ▶ Transportation Improvement Program (TIP) through DRCOG
- ▶ Partnership with other agencies or communities



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CENTENNIAL CENTER PARK TREES

| | | | |
|---------------------------|------------------------------|---------------------|--|
| Project Name | Centennial Center Park Trees | Location(s) | Centennial Center Park |
| Project Type | Landscape | 2020 Estimated Cost | \$ 85,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Conservation Trust Fund |
| Estimated Completion Date | 2020 | Additional Funding | - |

PROJECT DESCRIPTION

The City conducted a tree assessment that identified over 130 trees in need of significant canopy pruning that is not covered in the City's base agreement for landscape services. The funding for this project will provide resources necessary to prolong the health and wellness of the trees in Centennial Center Park.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Landscaping | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| TOTAL | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |

BENEFITS

The Centennial Center Park tree project helps further City Council's desire for "memorable places and experiences that bring people together". Tree pruning is required for the health and wellness of the City's landscape design within the park.

ANNUAL OPERATING & MAINTENANCE

ADDITIONAL COSTS WILL BE DETERMINED IN FUTURE YEARS AS TREE HEALTH IS CONTINUED TO BE MONITORED.

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PARKER JORDAN CENTENNIAL OPEN SPACE

| | | | |
|---------------------------|-----------------------------------|---------------------|--------------------------------------|
| Project Name | Parker Jordan Open Space Projects | Location(s) | Parker Jordan Centennial Open Space |
| Project Type | Construction | 2020 Estimated Cost | \$ 80,000 |
| Start Date | 2019 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | - |

PROJECT DESCRIPTION

In 2019, City Council approved an IGA with Parker Jordan Metro District for the purposes of completing certain projects in the Parker Jordan Centennial Open Space (PJCOS). Due to the project timeline in 2019, remaining funds will be rebudgeted in 2020 to complete existing and new projects.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 80,000 |
| TOTAL | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 80,000 |

BENEFITS

Centennial Open Space projects help further City Council's desire for "memorable places and experiences that bring people together".

ANNUAL OPERATING & MAINTENANCE

\$70,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM.

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CAPITAL PROJECTS

CENTENNIAL CENTER PARK MASTER PLAN

| | | | |
|---------------------------|------------------------------------|---------------------|--------------------------------------|
| Project Name | Centennial Center Park Master Plan | Location(s) | Centennial Center Park |
| Project Type | Design and Pre-Construction | 2020 Estimated Cost | \$ 2,220,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2023 | Additional Funding | - |

PROJECT DESCRIPTION

The Centennial Center Park Master Plan project will fund the implementation of the approved Center Park Master Plan. The plan includes the required design and construction of utility infrastructure for all three phases of the Master Plan.

The Centennial Center Park Master Plan funding can be broken down by the following phases:

- Phase I: Final design for the full build out of all three phases, construction of utility infrastructure (water, sanitation, electrical, drainage), landscaping and contingency costs (\$2.2M).
- Phases II and III: Expanded parking, drop off areas and rest rooms, sledding hill, landscaping and trees (1.1M). Construction of a community pavilion, including events lawn, pergolas, landscaping and trees (\$0.9M). Construction of a garden path, picnic area, additional seating and landscaping (\$1.2M).



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|---------------------------|---------------------|---------------------|-------------------|---------------------|-------------|-------------|----------------------|
| Design & Pre-Construction | \$ 2,220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,220,000 |
| Construction & Landscape | - | 1,110,600 | 900,000 | 1,300,000 | - | - | 3,310,600 |
| TOTAL | \$ 2,220,000 | \$ 1,110,600 | \$ 900,000 | \$ 1,300,000 | \$ - | \$ - | \$ 5,530,600 |

BENEFITS

Centennial Open Space projects help further City Council's desire for "memorable places and experiences that bring people together".

ANNUAL OPERATING & MAINTENANCE

NONE

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CENTENNIAL CENTER PARK PROJECTS

| | | | |
|---------------------------|---------------------------------|---------------------|--------------------------------------|
| Project Name | Centennial Center Park Projects | Location(s) | Centennial Center Park |
| Project Type | Construction | 2020 Estimated Cost | \$ 200,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The Centennial Center Park Projects are funded annually by City Council for the approval of various projects within Centennial Center Park throughout the year. Projects are identified during the budget year as needs and opportunities arise.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,200,000 |
| TOTAL | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,200,000 |

BENEFITS

Centennial Center Park projects help further City Council's desire for "memorable places and experiences that bring people together".

ANNUAL OPERATING & MAINTENANCE

\$25,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM FOR MISCELLANEOUS OPEN SPACE PROJECT MAINTENANCE.

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LONE TREE CREEK TRAIL

| | | | |
|---------------------------|-------------------------|---------------------|--------------------------------------|
| Project Name | Lone Tree Creek Trail | Location(s) | E. Broncos Pkwy to E. Caley Ave |
| Project Type | Construction and Design | 2020 Estimated Cost | \$ 3,560,000 |
| Start Date | 2019 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2025 | Additional Funding | Arapahoe County IGA |

PROJECT DESCRIPTION

The Lone Tree Creek Trail funding includes the required design and construction of additional trail segments, crusher fines trails, a new culvert and a bridge deck expansion. The project began in 2014 with expected full completion of the trail in 2025.

The Lone Tree Creek Trail funding can be broken down by the following phases:

- Phase I: Construction will include a re-alignment of the existing trail from E. Broncos Parkway to E. Caley Avenue and the completion of additional trail segments. Phase I completion will include an eight (8) foot concrete trail E. Broncos Parkway to E. Arapahoe Road.
- Phase II: Construction will include an eight (8) foot trail from E. Caley Avenue into Cherry Creek State Park, and will address Lone Tree Creek channel improvements within the park where new flow paths have developed due to erosion.
- Phase III: Installation of a culvert under Arapahoe Road and a bridge deck expansion at Arapahoe Road to accommodate a new dedicated right turn lane onto northbound Revere Street.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|----------------------|
| Construction | \$ 3,260,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,260,000 |
| Design | 300,000 | 1,275,000 | 1,275,000 | 2,400,000 | - | - | 5,250,000 |
| TOTAL | \$ 3,560,000 | \$ 1,275,000 | \$ 1,275,000 | \$ 2,400,000 | \$ - | \$ - | \$ 8,510,000 |
| Additional Funding | | | | | | | |
| Arapahoe County IGA | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |
| TOTAL | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |

BENEFITS

The completion of the culvert under Arapahoe Road will reduce safety concerns for pedestrians and bicyclists crossing below Arapahoe Road.

ANNUAL OPERATING & MAINTENANCE

\$15,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM.

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CAPITAL PROJECTS

FREMONT TRAIL

| | | | |
|---------------------------|---------------|---------------------|---|
| Project Name | Fremont Trail | Location(s) | E. Fremont Trail from Lone Tree Creek Trail to S. Jordan Rd |
| Project Type | Construction | 2020 Estimated Cost | \$ 150,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2021 | Additional Funding | Dove Valley Metro District (DVMD) |

PROJECT DESCRIPTION

The Fremont Trail funding includes Phase I construction of the East Fremont Trail between the Lone Tree Creek Trail to S. Jordan Road. Upon completion of Phase II the trail will connect east to the Cherry Creek Regional Trail. The funding includes construction for storm water, curb and gutter on the east side of the trail.

\$40,000 in funding for storm water, curb and gutter on the east end of the trail will be constructed using resources from the City's Street Fund in 2020.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| TOTAL | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Additional Funding | | | | | | | |
| Construction (Street Fund) | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |
| TOTAL | \$ 40,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |

BENEFITS

The Fremont Trail construction aligns with City Council's desire to increase pedestrian connectivity and traffic safety for both pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

\$25,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM FOR MISCELLANEOUS OPEN SPACE PROJECT MAINTENANCE.

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CAPITAL PROJECTS

HIGH LINE CANAL CROSSING

| | | | |
|---------------------------|--------------------------|---------------------|--------------------------------------|
| Project Name | High Line Canal Crossing | Location(s) | Orchard Rd at University Blvd |
| Project Type | Construction | 2020 Estimated Cost | \$ 45,000 |
| Start Date | 2015 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | Greenwood Village Arapahoe County |

PROJECT DESCRIPTION

The High Line Canal Crossing funding includes construction improvements to the High Line Canal crossing on Orchard Road west of University Boulevard, in partnership with Greenwood Village and Arapahoe County.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 |
| TOTAL | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 |

BENEFITS

High Line Canal improvements align with City Council's desire to increase pedestrian connectivity and traffic safety for both pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

\$25,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM FOR MISCELLANEOUS OPEN SPACE PROJECT MAINTENANCE.

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CAPITAL PROJECTS

BIG DRY CREEK UNDERCROSSING

| | | | |
|---------------------------|-----------------------------|---------------------|---|
| Project Name | Big Dry Creek Undercrossing | Location(s) | E Arapahoe Rd and Easter Ave |
| Project Type | Construction | 2020 Estimated Cost | \$ 100,000 |
| Start Date | 2018 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | South Suburban Parks and Recreation SEMSWA |

PROJECT DESCRIPTION

The construction of improvements at the Big Dry Creek Undercrossing at Easter Avenue is a joint project with South Suburban Parks and Recreation District and SEMSWA. The Big Dry Creek Undercrossing funding includes the relocation of the existing trail, tree replacement, park landscape and irrigation restoration. Funding will also be used for the improvement of existing on-street crossings for trail users for access across Easter Avenue.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| TOTAL | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |

BENEFITS

Big Dry Creek Undercrossing construction aligns with City Council's desire to increase pedestrian connectivity and traffic safety for both pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

NONE

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EAST-WEST TRAIL CONNECTION

| | | | |
|---------------------------|----------------------------|---------------------|--------------------------------------|
| Project Name | East-West Trail Connection | Location(s) | East-West Trail |
| Project Type | Design | 2020 Estimated Cost | \$ 147,000 |
| Start Date | 2018 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | City of Centennial Street Fund |

PROJECT DESCRIPTION

The East-West trail connection continues the design development for the seventeen mile East-West Trail. Design began in 2018 and continued into 2019. Design completion will continue into 2020, with 2019 funds - in the amount of \$72,000 - re-budgeted into the 2020 budget. \$75,000 in new funding has been approved by City Council for design completion.

\$165,000 in funding for scope of work outside that of the Open Space Fund will be committed to the project out of the City's Street Fund. OSF funds are limited to off-street connections, wayfinding and signage, and any connections made from off-street trails over roadways.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design | \$ 147,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 147,000 |
| TOTAL | \$ 147,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 147,000 |
| Additional Funding | | | | | | | |
| Design (Street Fund) | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |
| TOTAL | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,000 |

BENEFITS

The East-West Trail design furthers City Council's desire to increase pedestrian connectivity and traffic safety for both pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

\$25,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM FOR MISCELLANEOUS OPEN SPACE PROJECT MAINTENANCE.

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SOUTH SUBURBAN PARKS AND RECREATION

| | | | |
|---------------------------|--|---------------------|---|
| Project Name | South Suburban Parks and Recreation Projects | Location(s) | City-Wide (Signage) Walnut Hills Elementary School Foxhill Playground |
| Project Type | Design, Construction | 2020 Estimated Cost | \$ 239,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | SSPRD Arapahoe County |

PROJECT DESCRIPTION

The City partners with South Suburban Parks and Recreation district annually to fund certain projects approved by the Open Space Advisory Board. In compliance with City Council policy 2018-CCP-0,1 the funding for the following projects have been approved.

- Signage and Wayfinding: Design of a uniform trail wayfinding signage for major trails within the City. The City contribution of \$26,500 will be supported by \$3,500 from SSPRD.
- Ballfield Renovation: Plan, design, and relocation of the existing ballfield at Walnut Hills Elementary. This project will provide ADA access to the project area. The City contribution of \$120,000 will be supported by \$120,000 from SSPRD.
- Playground Renovation: Renovation of the existing playground, replacement of the shade pavilion area at the Foxhill Park playground. The City contribution of \$92,500 will be supported by \$121,250 from SSPRD.



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| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design | \$ 146,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 146,500 |
| Construction | 92,500 | - | - | - | - | - | 92,500 |
| TOTAL | \$ 239,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 239,000 |
| Additional Funding | | | | | | | |
| SSPRD Contribution | \$ 244,750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 244,750 |
| TOTAL | \$ 244,750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 244,750 |

BENEFITS

Joint SSPRD projects help further City Council's desire for "memorable places and experiences that bring people together". ADA compliant renovations will provide for more accessible recreation and play areas for Centennial residents.

ANNUAL OPERATING & MAINTENANCE

NONE

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CAPITAL PROJECTS

ARAPAHOE PARKS AND RECREATION

| | | | |
|---------------------------|--|---------------------|--------------------------------------|
| Project Name | Arapahoe Parks and Recreation Projects | Location(s) | Lookout Park & Pool |
| Project Type | Construction | 2020 Estimated Cost | \$ 185,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Open Space Fund |
| Estimated Completion Date | 2020 | Additional Funding | APRD |

PROJECT DESCRIPTION

The City partners with Arapahoe Parks and Recreation district annually to fund certain projects approved by the Open Space Advisory Board. In compliance with City Council policy 2018-CCP-01, the funding for the following projects at the Lookout Park & Pool have been approved.

- Installation of new terraces and steps to the top of the hill.
- Installation of additional seating areas.
- Provide landscaping and shaded areas.
- Installation of uniform educational signage around pool and park areas.

The City contribution of \$185,000 for the Lookout Park & Pool projects will be supported by \$125,000 from APRD.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | \$ 185,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 185,000 |
| TOTAL | \$ 185,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 185,000 |
| Additional Funding | | | | | | | |
| APRD Contribution | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| TOTAL | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |

BENEFITS

Joint APRD projects help further City Council's desire for "memorable places and experiences that bring people together".

ANNUAL OPERATING & MAINTENANCE

\$10,000 ANNUALLY WITHIN THE GROUNDS MAINTENANCE LINE ITEM.

4

CAPITAL PROJECTS

BUILDING MAINTENANCE & IMPROVEMENTS

| | | | |
|---------------------------|-------------------------------------|---------------------|---|
| Project Name | Building Maintenance & Improvements | Location(s) | Centennial Civic Center Eagle Street Facility |
| Project Type | Facilities | 2020 Estimated Cost | \$ 185,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Capital Improvement Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

Building Maintenance & Improvements is a ongoing City program that seeks to address the repair and enhancement of structural components, mechanical and electrical systems, plumbing and all other vital systems of the Civic Center and Public Works Facility.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction | \$ 185,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,185,000 |
| TOTAL | \$ 185,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,185,000 |

BENEFITS

The maintenance and upkeep of City assets can prevent long-term and costly repairs in future years.

ANNUAL OPERATING & MAINTENANCE

NONE

4

CAPITAL PROJECTS

GENERAL TRANSPORTATION STUDIES

| | | | |
|---------------------------|--------------------------------|---------------------|---|
| Project Name | General Transportation Studies | Location(s) | City-Wide |
| Project Type | Study | 2020 Estimated Cost | \$ 200,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Capital Improvement Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The General Transportation Studies is an ongoing City program intended for one time transportation studies and/or participation in transportation systems studies with other agencies and jurisdictions. Two corridors have been identified for 2020, being Smoky Hill and Easter Ave between Havana and Revere.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Design | \$ 200,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 825,000 |
| TOTAL | \$ 200,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 825,000 |

BENEFITS

Transportation Studies further City Council's desire to increase pedestrian connectivity and traffic safety for both pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

NONE

4

CAPITAL PROJECTS

MINOR STRUCTURES

| | | | |
|---------------------------|------------------|---------------------|---|
| Project Name | Minor Structures | Location(s) | City -Wide |
| Project Type | Rehabilitation | 2020 Estimated Cost | \$ 50,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Capital Improvement Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

Minor Structures projects are ongoing City projects that allows funds to address high priority bridge maintenance and repairs. Additionally, funds are also intended for contingency needs for fences, guard rails, etc.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Construction | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |
| TOTAL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |

BENEFITS

Infrastructure projects and ongoing maintenance result in safer roadways, bridges and traffic infrastructure for motorists and pedestrians.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

CITY IDENTITY SIGNAGE

| | | | |
|---------------------------|-------------------------------|---------------------|---|
| Project Name | City Identity Signage | Location(s) | City -Wide |
| Project Type | Construction | 2020 Estimated Cost | \$ 680,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Capital Improvement Fund |
| Estimated Completion Date | Ongoing (As Council Sees Fit) | Additional Funding | - |

PROJECT DESCRIPTION

The City Identity Signage program consists of developing and implementing a Centennial identity signage program that supports placemaking and identity. The program will result in consistent identity signage within the City at appropriate scales.

In 2017, a Council Subcommittee developed a three-phase program to implement the 2010 Community Identification and Wayfinding Signage Program. Phase I was completed and resulted in one secondary gateway pylon sign located at Arapahoe and Yosemite, and two banner element signs at Smoky Hill and Himalaya.

The current budget request is placeholder funding for Phases II and III. Funding will be available for use following review and determination of focus areas and key intersections by a Council subcommittee.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Design | \$ - | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 375,000 |
| Construction | 680,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$ 3,180,000 |
| TOTAL | \$ 680,000 | \$ 575,000 | \$ 575,000 | \$ 575,000 | \$ 575,000 | \$ 575,000 | \$ 3,555,000 |

BENEFITS

Signature Centennial & Our NEXT Places discuss the installation of identity signage in order to enhance the City's gateways along major corridors, creating a memorable and unique sense of place.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

EAGLE STREET FACILITY MAINTENANCE

| | | | |
|---------------------------|-----------------------------------|---------------------|---|
| Project Name | Eagle Street Facility Maintenance | Location(s) | Eagle Street Facility |
| Project Type | Construction | 2020 Estimated Cost | \$ 415,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Capital Improvement Fund |
| Estimated Completion Date | 2023 | Additional Funding | - |

PROJECT DESCRIPTION

The Eagle Street Infrastructure project is a 4 year plan to replace old infrastructure that includes all of the square footage around the Eagle St. building and entrance to the yard to address parking lot improvements, and routine maintenance functionality within the operations yard.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|----------------------|
| Construction | \$ 415,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ 1,765,000 |
| TOTAL | \$ 415,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ - | \$ - | \$ 1,765,000 |

BENEFITS

The maintenance and upkeep of City assets can prevent long-term and costly repairs in future years.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

2020 STREET REHABILITATION PROGRAM

| | | | |
|---------------------------|------------------------------------|---------------------|----------------------------------|
| Project Name | 2020 Street Rehabilitation Program | Location(s) | City-Wide |
| Project Type | Rehabilitation | 2020 Estimated Cost | \$ 7,500,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The 2020 Street Rehabilitation Program includes pavement reconstruction, overlay, surface treatment and concrete repair for streets identified throughout the City in the pavement management program.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Construction | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 45,000,000 |
| TOTAL | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 7,500,000 | \$ 45,000,000 |

BENEFITS

Infrastructure projects and ongoing maintenance result in safer roadways, bridges and traffic infrastructure for motorists and pedestrians.

ANNUAL OPERATING & MAINTENANCE

NONE; STREET REHABILITATION REDUCES ANNUAL STREET MAINTENANCE

4

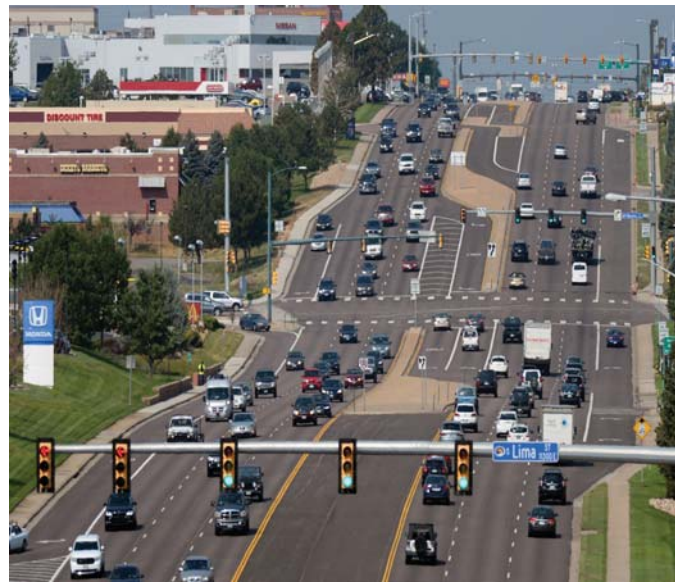
CAPITAL PROJECTS

STREET PROJECT GRANT MATCH

| | | | |
|---------------------------|----------------------------|---------------------|----------------------------------|
| Project Name | Street Project Grant Match | Location(s) | City-Wide |
| Project Type | Grant | 2020 Estimated Cost | \$ 75,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The Grant Match program provides match funds to grants from other agencies and jurisdictions for street and intersection projects. Specific projects are dependent upon grants awarded to the City.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Construction | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 450,000 |
| TOTAL | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 450,000 |

BENEFITS

Grant projects reduce the resources and financial commitment of the City and help further City Council's goal of partnering with surrounding municipalities and agencies.

ANNUAL OPERATING & MAINTENANCE

MAINTENANCE COSTS WILL BE DETERMINED UPON SELECTION OF A PROJECT

4

CAPITAL PROJECTS

SIGNAL COMMUNICATION IMPROVEMENTS

| | | | |
|---------------------------|-----------------------------------|---------------------|----------------------------------|
| Project Name | Signal Communication Improvements | Location(s) | City-Wide |
| Project Type | Traffic Signals | 2020 Estimated Cost | \$ 150,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The Signal Communication Improvements program is intended to install communications with existing traffic signals to reduce delays and inefficiencies that occur without communication between signal systems.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 900,000 |
| TOTAL | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 900,000 |

BENEFITS

Signal Communication projects and ongoing maintenance result in safer traffic systems which can provide safety to motorists and pedestrians and reduce delays and inefficiencies that occur in traffic systems.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM (NTMP)

| | | | |
|---------------------------|---|---------------------|----------------------------------|
| Project Name | Neighborhood Traffic Management Program | Location(s) | City-Wide |
| Project Type | Traffic Control | 2020 Estimated Cost | \$ 150,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The NTMP addresses city-wide neighborhood traffic management improvements.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Design | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 900,000 |
| TOTAL | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 900,000 |

BENEFITS

NTMP projects and ongoing maintenance result in safer traffic systems which can provide safety to motorists and pedestrians.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4 CAPITAL PROJECTS

ITS MAINTENANCE

| | | | |
|---------------------------|-----------------|---------------------|----------------------------------|
| Project Name | ITS Maintenance | Location(s) | City-Wide |
| Project Type | Maintenance | 2020 Estimated Cost | \$ 30,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The ITS program includes continued implementation of the city's ITS Master Plan and on-going costs for ITS software maintenance for improved traffic monitoring.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| Maintenance | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 180,000 |
| TOTAL | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 180,000 |

BENEFITS

Continued ITS Maintenance can reduce delays and inefficiencies that occur in traffic systems, resulting in safer traffic systems for pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

NONE

4

CAPITAL PROJECTS

ORCHARD ROAD WIDENING

| | | | |
|---------------------------|-----------------------|---------------------|---|
| Project Name | Orchard Road Widening | Location(s) | Orchard Rd Franklin St to High Line Canal |
| Project Type | Street | 2020 Estimated Cost | \$ 900,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | 2020 | Additional Funding | - |

PROJECT DESCRIPTION

The Orchard Road project includes widening the road to a three lane section and installation of a new sidewalk, including curb and gutter along Cherrywood Circle.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Construction | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| TOTAL | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |

BENEFITS

The Orchard Road widening project and ongoing maintenance results in safer traffic systems which can provide safety to motorists and pedestrians.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

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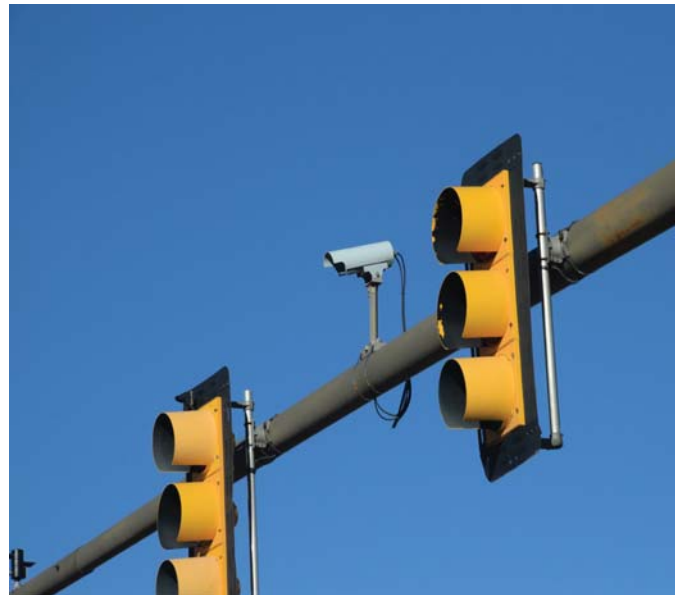
CAPITAL PROJECTS

2020 TRAFFIC SIGNALS

| | | | |
|---------------------------|----------------------|---------------------|----------------------------------|
| Project Name | 2020 Traffic Signals | Location(s) | City-Wide |
| Project Type | Traffic Signals | 2020 Estimated Cost | \$ 1,400,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

The installation of new traffic signals includes annual funding for installing traffic signals at intersections that meet warrants. The project includes costs to connect to the fiber backbone.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Construction | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 8,400,000 |
| TOTAL | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 8,400,000 |

BENEFITS

New traffic signals can reduce delays and inefficiencies that occur in traffic systems, resulting in safer traffic systems for pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

ARAPAHOE ROAD BRIDGE

| | | | |
|---------------------------|--------------------------------------|---------------------|-------------------------------------|
| Project Name | Land Acquisition and Bridge Widening | Location(s) | Arapahoe Rd Bridge at Big Dry Creek |
| Project Type | Construction | 2020 Estimated Cost | \$ 200,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | 2021 | Additional Funding | - |

PROJECT DESCRIPTION

The Arapahoe Road Bridge project will widen the bridge to a 7-lanes, 3 lanes in both directions and an extended southbound turn lane for the intersection west of the bridge at University. ADA-accessible paths will also connect the Arapahoe sidewalk to Big Dry Creek trail. Xcel power lines are planned to be undergrounded prior to the construction of the bridge.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|---------------------|-------------|-------------|-------------|-------------|----------------------|
| Design | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Construction | - | 4,500,000 | - | - | - | - | 4,500,000 |
| TOTAL | \$ 200,000 | \$ 4,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,700,000 |

BENEFITS

Bridge construction and improvement projects and ongoing maintenance result in safer traffic systems which can provide safety to motorists and pedestrians.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4 CAPITAL PROJECTS

ROADSIDE IMPROVEMENTS

| | | | |
|---------------------------|-----------------------|---------------------|--|
| Project Name | Roadside Improvements | Location(s) | Chenango Dr Dry Creek Rd between Clarkson St and Washington St |
| Project Type | Construction | 2020 Estimated Cost | \$ 325,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

Council has previously provided funding for roadside improvements within the City. These improvements include installing cobble in the roadside to minimize roadside maintenance. In 2020, two projects have been identified:

- Chenango Drive between the western City Limit and Himalaya Street.
- Dry Creek Road between Clarkson Street and Washington Street on the south side.



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 1,950,000 |
| TOTAL | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 1,950,000 |

BENEFITS

Roadside Improvements can reduce delays and inefficiencies that occur in traffic systems, resulting in safer traffic systems for pedestrians and motorists.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

CROSSWALK SAFETY IMPROVEMENTS

| | | | |
|---------------------------|-------------------------------|---------------------|---|
| Project Name | HAWK Signals Crosswalk Safety | Location(s) | Arapahoe Rd and Clarkson St Holly St and Easter Ave |
| Project Type | Construction | 2020 Estimated Cost | \$ 200,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

High-Intensity Activated crossWalk beacons or HAWKs, are pedestrian traffic signals to stop roadway traffic to allow for pedestrians to safely cross arterial streets that feature high-speeds and/or wide-crossings. At a HAWK crossing, drivers receive multiple cues to emphasize the potential presence of a pedestrian. These cues include a unique configuration of the HAWK beacon (two red lenses over a single yellow lens), high visibility crosswalk markings (ladder-style markings as opposed to only two transverse white lines), a stop bar approximately 50 ft from the crosswalk, 8-inch solid lane lines between through travel lanes, signs that can be illuminated and read "CROSSWALK," and School Warning signs. When activated, the HAWK uses a red light indication to inform drivers to stop, thereby creating a time period for pedestrians to cross the major roadway. An existing example in the City can be found at Holly and Little Dry Creek trail crossing, north of Arapahoe Road, and an example image is included in the budget packet. Two locations have been identified in 2020.

- Arapahoe Rd and Clarkson St
- Holly St and Easter Ave



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Design | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| Construction | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 |
| TOTAL | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,450,000 |

BENEFITS

Council's strategic planning efforts called for improvements to pedestrian safety and mobility, which includes the construction of safe crossings for pedestrian trails and sidewalks in the City.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.

4

CAPITAL PROJECTS

2020 SIDEWALK PROJECTS

| | | | |
|---------------------------|------------------------|---------------------|--|
| Project Name | 2020 Sidewalk Projects | Location(s) | Four Identified Sidewalk Project Sites |
| Project Type | Design & Construction | 2020 Estimated Cost | \$ 1,100,000 |
| Start Date | 2020 | Funding Source(s) | City of Centennial Street Fund |
| Estimated Completion Date | Ongoing | Additional Funding | - |

PROJECT DESCRIPTION

In 2020, several sidewalks are anticipated, totaling more than one mile of new pedestrian access:

- Alton Way from Yosemite to Easter Place (\$500,000)
- Dorado Avenue from Telluride Street to Trukee Street (\$100,000)
- Easter Avenue and Costilla Avenue west of Franklin Street (\$300,000)
- Noble Place and Panama Drive / Vine Street (\$200,000)
- Infill sidewalk projects that may arise (\$75,000)



BUDGET SNAPSHOT

| PROJECT DETAIL | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | TOTAL ESTIMATED COST |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Design | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,800,000 |
| Construction | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | \$ 4,800,000 |
| TOTAL | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 6,600,000 |

BENEFITS

Council's strategic planning efforts called for improvements to pedestrian safety and mobility, which includes the construction of additional trails and sidewalks throughout the City.

ANNUAL OPERATING & MAINTENANCE

COSTS FOR MAINTENANCE WILL BE FUNDED OUT OF THE PUBLIC WORKS OPERATING BUDGET IN THE GENERAL FUND AND WILL BE COVERED IN THE SCOPE OF WORK THROUGH THE PUBLIC WORKS SERVICE PROVIDER.



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