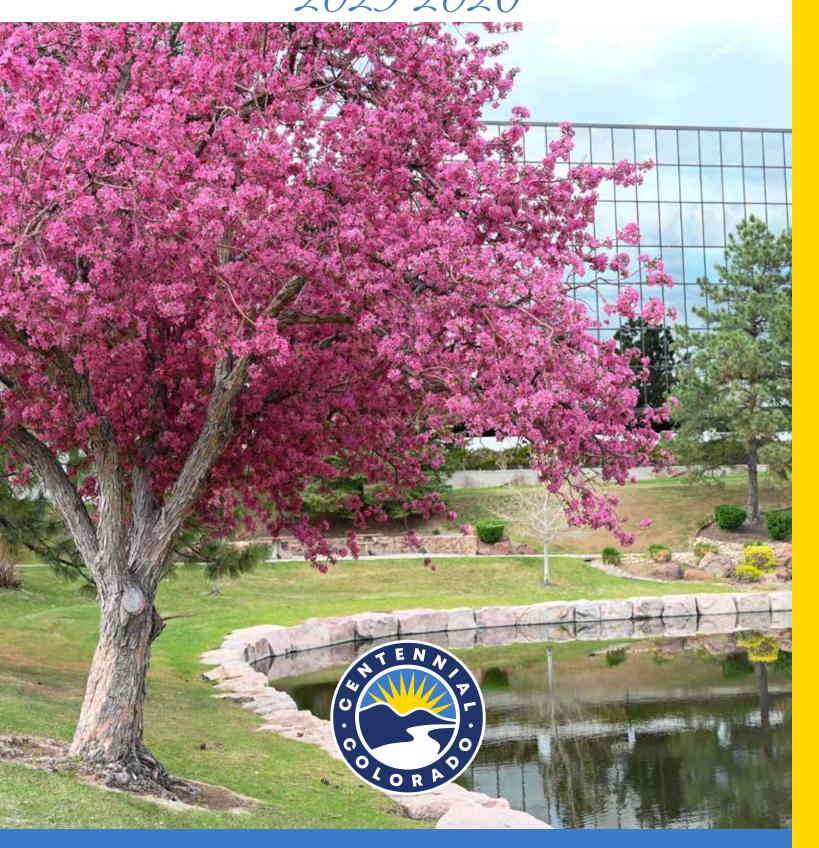
CAPITAL PROJECTS



10 YR. CAPITAL IMPROVEMENT PLAN

Capital Projects 2025-2026

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 timeframes. The first two years reflect the budget for Fiscal Years 2025 and 2026. 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 ten year CIP builds from the project priorities established in the 2040 Transportation Master Plan (TMP) (adopted in May 2022).

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

- Street Fund
- Capital Improvement Fund
- · Open Space Fund
- Conservation Trust Fund

The Street Fund is used to accept revenues from restricted City and State sources as well as transfers from the General Fund, grants and/or developer contributions or other revenues to fund the design and construction of the City's transportation and safety infrastructure. The following revenues are assigned to the Street Fund: Sales Tax, Motor Vehicle Use Tax, Highway Users Tax Fund, Road and Bridge shareback and pavement degradation fees.

The Capital Improvement Fund is used to fund the major maintenance of all facilities that are owned by the City, such as the Civic Center.

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.

OVERVIEW

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

- 1. Develop a 10-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 two years of the 10-year plan are included in the biennial budget for 2025 and 2026
- 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
- 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. The Appendix E of the 2040 TMP includes an all-encompassing list of capital projects eligible for funding under the CIP. It is important to note that this list was generated during the development of the 2040 TMP, independent of budgetary considerations. The projects in Appendix E of the TMP are ranked according to their potential benefits. Projects receiving the highest rankings become the building blocks of the 10-Year Constrained List.

10-Year Constrained List

The 10-Year Constrained List is a strategic plan for allocating capital improvement funds over the next 10-years. The 10 years covered in this list is divided into three time periods: the adopted 2025 and the 2026 budget for capital improvements, medium-term scheduling through 2027 and long-term guidance and recommendations through 2032. 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 10-year span covered by the list; the constrained budget accounts for other funding sources on some projects from grants and other sources such as metropolitan 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 longterm viability of the City
- The availability of supplemental funding through grants, intergovernmental cooperation, etc.

Ultimately, this 10-year constrained list provides guidance for future planning.

GOALS



Comprehensive Plan

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 the 2040 Transportation Master Plan in May 2022. The TMP is based on a set of seven goals that support the transportation needs, community values and the City's vision. The City's transportation-focused goals are as follows:

Safety: Transportation-related fatalities and injuries are rare, and people feel safe walking, bicycling, driving, riding public transportation or using a mobility device.

Flexible Mobility: People of all ages, abilities and social identities have convenient and affordable mobility options and freedom of choice to use the travel mode that best meets their needs.

Innovation: Transportation infrastructure and policies prepare for mobility technologies that enhance the user experience and reduce transportation-related emissions and environmental impacts.

Fiscal Responsibility: Transportation infrastructure is designed and maintained to optimize public benefit, and investments leverage funding opportunities and demonstrate good stewardship of public funds.

Efficiency and Reliability: The transportation network is optimized to minimize congestion and offer reliable travel times for people traveling in and through Centennial.

Regionalism and Partnerships: Centennial is a leader in working with neighboring communities and regional partners to build cohesive regional networks for all modes of transportation.

Economic and Community Vitality: The City's streetscapes and transportation system support economic vitality, connect neighborhoods and promote a vibrant community identity.

The City has established both the annual CIP budget and this 10-year CIP to achieve goals established in both Centennial NEXT and the TMP.

FUNDING STRATEGY

The 2040 TMP establishes a funding strategy to optimize the use of available revenues and respond to the community's desire for a balanced approach to transportation investments. The TMP funding strategy recommends:

Safety and Mobility Infrastructure

- Continuing to take care of the existing system by focusing on operations, maintenance and road and bridge rehabilitation
- Placing emphasis on addressing congestion and safety at intersection bottlenecks and leveraging technology to improve the efficiency of major corridors
- Increasing funding levels (compared to historic levels) for sidewalks and other bicycle and pedestrian projects to encourage active transportation modes
- Continuing to support roadside improvements and embracing opportunities to further Centennial's branding through entry monumentation and wayfinding

Funding and Partnership Opportunities

- Funding studies in partnership with regional and local entities to explore enhanced transit service
- Dedicating funds to partner on advanced mobility and electrification projects such as mobility hubs, microtransit, connected and automated vehicles and EV charging stations
- Pursuing additional revenue sources through federal, state and other grant opportunities
- Support community growth through public-private partnerships

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

CIP DEVELOPMENT PROCESS

Capital Projects 2025-2026

PRIORITIZATION METHODOLOGY

Project Evaluation

With limited funding available, the process of prioritizing projects must be comprehensive and strive to identify those projects that will most effectively move the City's transportation system toward achieving the transportation goals. The project prioritization process was developed as part of the 2040 TMP

and is structured to identify those projects that will provide the greatest contribution toward meeting the seven transportation goals. The seven transportation goals were used as the basis for a data-driven project evaluation for Multimodal Roadway, Sidewalk and Other Bicycle and Pedestrian projects. Table 1 provides an overview of the metrics used for each criterion. Scores for each goal area/criterion are on a 0–1 scale, with 0 being the least favorable and 1 being the most favorable.

TABLE 1: PROJECT EVALUATION CRITERIA

		Evaluation	on Criteria
Goal	Area	Multimodal Roadway Projects	Sidewalk, Other Bicycle & Pedestrian Projects
6	Safety	Will the project provide proactive safety improvements? Will it reduce injury and fatal crashes? Will users feel more comfortable?	Will the project provide safety improvements? Will it reduce bicycle and/or pedestrian crashes? Will users feel more comfortable?
©©	Flexible Mobility	Will the project improve or add new mode choices and opportunities? Will it help address the needs of underserved and overburdened communities within the project area?	Will the project enhance bicycle and/or pedestrian access to a school, park or open space, or transit stop/station? Will it help address the needs of underserved and overburdened communities within the project area?
	Innovation	Does the project include advanced mobilit transportation-related emissions?	ty elements and/or will the project reduce
>	Efficiency and Reliability	Is the project located on a road that is currently congested or expected to experience congestion in the future? Will the project optimize corridor operations and reduce congestion (e.g., through capacity expansion and/or fiber communications)?	Is the project located along or close to an area with high volumes of short trips (indicating a high potential for mode shift)?
65	Regionalism and Partnerships	Does the project include potential funding Are there opportunities to leverage partne larger, more robust projects?	•
	Economic and Community Vitality	Does the project improve Centennial's image or invigorate vitality and positive growth and development? Is the project located along one of the City's five designated retail corridors or within a Spotlight area from Centennial Next? How many residents and employees will directly benefit from the project?	Will the project allow a resident to walk to an ice cream shop (is the project within a 10-minute walk of neighborhood commercial)? Is the project located along one of the City's five designated retail corridors or in a Spotlight area? How many residents and employees will directly benefit from the project?
	Fiscal Responsibility	How does the cost of the project compare	to the benefits?

The relative importance of the seven goals varies; therefore, weights are assigned to each goal category and corresponding evaluation criteria, as shown in Table 2. The project score (0–1) for each goal is multiplied by the corresponding weight (as developed in the 2040 TMP), resulting in a total project score ranging from 0 to 100.

TABLE 2: WEIGHTS BY GOAL AREA/EVALUATION CRITERION

Goal Area	Weight
Safety	24%
Efficiency and Reliability (Congestion Reduction)	16%
Economic and Community Vitality	15%
Flexible Mobility (Freedom of Choice)	14%
Fiscal Responsibility	12%
Innovation	11%
Regionalism and Partnerships	8%
Total	100%

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 Street Fund
- General obligation bonds
- Additional sales tax revenues or a sales tax increase
- Regional Transportation Authority
- Regional Transportation Improvement Funding
- Transportation Utility Funding
- Transportation Improvement Program through DRCOG
- Partnership with other agencies or communities

STREET FUND

Capital Projects 2025

10-YEAR CONSTRAINED PROJECT LIST

The Capital Projects are divided into the following categories:

- · Roadway Projects
- Arterial Sidewalk Projects
- Neighborhood Sidewalk Projects
- Other Bike/Pedestrian Projects
- Traffic Program
- Studies
- Citywide Projects

Estimated annual funding has been allocated to the high priority projects in each category, and the resulting 10-year fiscally constrained projects are listed in Table 3 through Table 9. The tables include the anticipated year of expenditure (YOE) (the year the project is expected to be built), the YOE cost (the project cost for the year of construction, accounting for a 4.3% annual construction cost inflation rate) and the annual funding allocation. A full listing of capital projects eligible for CIP funding is provided in Appendix E of the 2040 TMP.

Table 3. Roadway Projects

			Year of E	xpenditure				Fundi	ng Allocation						Total City Funding
9	Kocation	Description	YOE	YOE COST	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	(2025-2034)
113		County Line Road from Unden to 4 lanes and signalize County Line Road and Clarkson and Clarkson.	2023	\$20,600,000	\$2.243.000										\$2,243,000
22		Colorado Boulevard from Early action street reconfiguration to three-lane Section with bicycle and pedestrian Arapahoe Road accommodation behind the curb	2026	\$12,278,200		\$2,872,200									\$2,872,200
143	Havana Street at Easter Avenue	Intersection modifications to promote flow of traffic from Havana Street to Easter Ave	2027	\$20,645,456			\$8,000,000								\$8,000,000
475	Peona Street at Caley Avenue	Intersection improvements such as roundabout to improve safety	2027	\$2,150,000		\$150,000	\$150,000 \$2,000,000								\$2,150,000
Roadw	Roadway Projects Total				\$2,243,000	\$3,022,200	\$2,243,000 \$3,022,200 \$10,000,000	20	20	20	98	8	80	20	\$15,265,200

Table 4. Arterial Sidewalk Projects

			Year of E	chenditure				Furni	ing Allocation						Total City
2	Location	Description	YOK	YOE Cost	2023	2026	2027	2021	2028	2030	2031	2032	2033	2034	(2025-2034)
329, 333, Avag	29, 333. Arapahoe Road between 343, 345 1-25 and Parker Road	Sidewalk infili project	2026	\$6,400,000		\$1,400.000									\$1,400,000
Arterial S	terial Sidewalk Projects TOTAL				2	\$1,400,000	8	8	05	05	2	8	05	2	\$1,400,000

Table 5. Other Bicycle/Pedestrian Projects

			Year of	amaignade				Fund	fing Allocation						Total City
9	Kocation	Description	YOE	YOE Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	(2025-2034)
359 4	Lone Tree Creek Trail at Arapahoe Road*	Lone Tree Creek Trail at Phase III Trail Construction - underpass *City portion of project is funded through Open Space Fund	2025	\$6,277,538 \$1,831,000	\$1,831,000										\$1.831,000
333	High Line Canal Trail at Broadway (south of Arapahoe Road)*	High Line Canal Trail at Underpass for High Line Canal Trail Broadway (south of *City portion of project is partially funded through Arapahoe Road)* Open Space Fund	2027	\$18,000,000	\$200.000	\$178,650	\$178,650 \$1,300,000								\$1,678,650
er B	Other Bicycle/Pedestrian Projects TOTAL	ts TOTAL			\$2.031.000	\$178.650	\$178.650 \$1,300,000	80	05	20	20	80	80	20	\$3.509.6

Table 6. Traffic Program

1.				TO SECT	road of Experience				200	Funding Allocation	ue e				1	Funding
Ave. Spile of Exception (Copyone) Traffile Foolparm (Signal Replacements) Onclosing \$550,000		Location	Description	YOE	YOU COSE	SEOS			2022	5025	2030	2081	2032	2033	2034	(2025-2034)
But Clear Bild & Holding Rd & Creations Name Signal 580,000 \$1,397,000 \$15,000 \$1,597,000 \$15,000 \$1,597,000 <td>Ш</td> <td>ywide</td> <td>~~</td> <td>Ongoing</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Ī</td> <td></td> <td></td>	Ш	ywide	~~	Ongoing										Ī		
Dry Creek 6d & Holl) 52 Signal modification - Spanning to mast arm of speciments at the following busilions: 267.28,000 \$1,507.00		ickley Rd & Crestline	Super County	3006	200,000	5000 0000										6800 000
Dy Creek Rd & HolyS Signal Pole registements at the following boatcoins: 31,377,300 \$1,387,300 \$1,377,300 </td <td></td> <td></td> <td>Signal modification - spanwire to mast-arm</td> <td></td>			Signal modification - spanwire to mast-arm													
NDST Priority 1 Opinior Patients 1 Opinior Patients 1 Opinior Patients 2 Signal Replacements 2 Signal Rep		y Creek Rd & Holly St	conversion	2025	\$1,597,500	\$138.279										\$138.279
Dy Creek Rd & Invertences Signal inodification - modular to mast arm 2006 \$890,000 \$800,000		DST Priority 1 placements	Signal Pole replacements at the following locations: Dry Creek Rd and Willow Way (4 poles), Dry Creek Road and Monaco (3 poles), Dry Creek Road and Quebec St (2 poles), and Easter Ave and Peoria (1 pole)	2025	\$2,250,000	\$2,000,000										\$2,000,000
Dry Ceek Rd & Invenents Signal modification - modular to mast-arm 2026 \$2.618.900 \$180.406 \$		y Creek Rd & Inverness	Signal modification - modular to mast arm conversion	3026	\$850.000		\$800.000									\$300,000
Puralize 25 & Cherango Signal Indicators - Expandent to mast-arm Contraction C		y Creek Rd & Inverness	Signal modification - modular to mast-arm													
Part			conversion	2026	\$850.000		\$800,000									\$300,000
Colorado Bivd & Euclid Aspabloe Road and Bace St C poles), Easter Ave and Lima Signal horder road and Bace St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Ave and Lima Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams St C poles), Easter Road Signal horder road and Adams Poles Road Road Road Road Road Road Road Road		malaya St & Chenango	Signal modification - spanwire to mast-arm													
Signal Pole replacements State			conversion	2026	\$2,618,900		\$181,486									\$181,486
Colorado Bivd & Euclid Avive \$1,950.000 \$1,950.000 \$1,950.000 Avive Avive Modification-spanwire to mast-arm 2027 \$2,000.000 \$1,000.000 \$2,000.000 Avive Conversion Signal modification - spanwire to mast-arm 2027 \$895,000 \$100.000 \$2,000.000 \$1,000.000 Syst conversion Conversion 2027 \$895,000 \$1,000.000	N N	551 Priority 2 placements	Signal Pole replacements at the following locations: Avapation Road and Race St.(2 poles). Dry Creek Road and Adams St. (2 poles). Easter Ave and Lima St. (1 pole). Buckley Road and Orchard Road (4													
Colorado Blvd & Euclid Modifications tod 30277 \$52,500,000 \$100,000 \$2,000,000 \$20,000			poles).	2026	\$2,040,000		\$1,950,000									\$1,950,000
Asapathoe Rd & Franklin Signal modification - spanwire to mast-arm 2027 \$895,000 \$800,000 \$8		iorado Bivd & Euclid	Modifications tbd	2027	\$2,500,000		\$100,000	\$2,000,000								\$2,100,000
St conversion 2027 \$895,000 \$800,000 \$800,000 \$800,000 Dry Creek Rd & Franklin Signal modification - spanwire to mast-arm 2027 \$895,000 \$800,000	AS	apahoe Rd & Franklin	Signal modification - spanwire to mast-arm													
Dry Creek Rd & Franklin Signal modification - spanwire to mast-arm 2027 \$895,000 \$800,000 \$8			conversion	2027	\$895,000			\$800,000								\$800,000
State Conversion Continuing program with approximately 1 signal Congoing Conversion Continuing program with approximately 1 signal Congoing Conversion Continuing program (Other) Congoing Conversion Conversion Continuing program (Other) Congoing Conversion Continuing program (Other) Congoing Conversion Congoing Conversion Congoing Conversion Congoing Conversion Congoing Congoing Congoing Conversion Congoing C		y Creek Rd & Franklin	Signal modification - spanwire to mast-arm													
Dry Creek Rd & Clarkson Signal modification - Spanwire to mast-arm 2027 \$895,000 \$800,000 \$800,000 \$1150,000 \$1,150,000 \$1,150,000 \$1,150,000 \$1,000,000 \$1,		THE AND PERSONS ASSESSED.	Conversion	/207	3893,000			3800,000								3800.000
Signal modification - modular to mast-arm 2028 \$992.500 \$900.000 \$900.000 \$900.000 \$900.000 \$1.200.000 \$1.200.000 \$1.200.000 \$1.200.000 \$1.200.000 \$1.200.000 \$1.200.000 \$1.000.000 \$		y Creek Rd & Clarkson	Signal modification - spanwire to mast-arm conversion	2027	2895 000			\$800,000								\$800,000
Quebec St & Peakview Signal modification - modular to mast-arm 2028 \$992,500 \$90,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,00			Signal modification - modular to mast-arm	9000	-			400 800	9500 000							**********
Ave conversion Continuing program with approximately 1 signal designs and 1 signal constructions per year at TBD Incations TBD St. 177.500 \$1.177.500 \$1.177.500 \$1.000.000 \$1.0		seher St. 8, Dealotew	Secul modification - modular to mast-arm	0707	2934.300			394.300	2000,000							2556.30
Continuing program with approximately 1 agrial designs and 1 signal constructions per year at designs and 1 signal constructions per year at 10000ng S1,1700,000 S1,100,000 S1,100,000 S1,100,000 S1,100,000 S1,000,000 S1,0		9	conversion	2028	\$992,500			\$92,500	\$900,000							\$992,500
Citywide Traffic Program (Other) Ongoing \$1,177,500 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000		0		Ongoing					\$90,000	\$1,100.000	\$1,150,000	\$1,200,000	\$1,250,000	\$1,300,000	\$1,360,000	\$7,450,000
Crywde Traffic Program (Other) Cngoing \$1,177,500 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	4						200000000000000000000000000000000000000									
		ywide		Ongoing		\$1,177,500	\$1,177,500		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000	\$10,355,000

Table 7. Studies

			Year of Ex	punditure				Fund	ing Alfocation						Total City Fonding
9	Cocation	Description	YOE	YOF COST	2025	2026	2027	2028	2029	2030	2031	2032	2033	2634	(2025-2034)
MA	Citywide	Emerald Ash Borer ROW Investigation	2025	\$30,000	\$30,000										\$30,000
N/A	Citywide	IMS Pavement Analysis	SujoSuo	\$150,000	\$150,000		\$75,000		\$150,000		\$75,000		\$150,000		\$600,000
N/A	Citywide/School	School Safety Study	2025	\$150,000	\$150,000										\$150,000
Studies	TOTAL				\$330,000	9	\$75,000	95	\$150,000	05	\$75,000	8	\$150,000	05	\$780,000

Table 8. Citywide Programs

			Year of Ex	penditure				Pun	- 등	ue					Total City Funding
9	Location	Description	YOE	YDE COST	2025	2026	2002	2028	2029	2030	102	2032	2033	2034	(2025-2034)
N/A	Citywide	Major Structures	Ongoing		\$700,000	\$700,000	\$700,000	\$700,000	m	\$700,000	~	\$700,000	Ĩ.	\$700,000	\$7,000,000
N/A	Citywide	Minor Structures	Ongoing		\$650,000	\$50,000	\$50,000	\$50,000		\$50,000		\$50,000	\$50,000	\$50,000	\$1,100,000
		Neighborhood Traffic Management & Livable													
N/A	Citywide	Streets Programs	Ongoing		\$400,000	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,400,000
N/A	Citywide	Street Rehabilitation	Ongoing		\$12,500,000	\$13,125,000	\$6,200,000	\$4,850,000	\$4,500,000	\$3,600,000	\$2,400,000	\$1,300,000	20	80	\$48.475,000
N/A	Citywide	Building Maintenance and Improvements	SuicSuc		\$1,030,000	\$500,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150.000	\$2,730,000
NA	Citywide	Undergrounding Overhead Electric Reserve	Suloŝuo		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
N/N	Citywide	Emergency Capital Repairs	Dugoing		\$100,000	\$100,000	\$100,000	\$100.000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
N/K	Citywide	Street Lights	Ongoing		\$6,025,000	\$1,600,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$18,025,000
N/A	Citywide	Bus Transit & Shelter	Ongoing		\$300,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
itywic	Citywide Programs TOTAL				\$21,805,000	\$16,875,000	\$8,900,000	\$7,550,000	\$7,200,000	\$6,300,000	\$5,100,000	\$4,000,000	\$2,700,000	\$2,700,000	\$83,130,000

Table 9. Summary

				Fun	ding Alfocati	ue					Total City
Program	2025	2026	2027	2023	2029	2030	2031	2032	2033	2034	(2023-2034)
Roadway Projects	\$2,243,000	\$3,022,200	\$10,000,000	8	05	20	05	20	20	20	\$15,265,200
Arterial Sidewalk Projects	2	\$1,400,000	8	8	\$0	3	80	05	80	03	\$1,400,000
Other Bicycle/Pedestrian Projects	\$2,031,000	\$178,650	\$1,300,000	8	05	03	20	03	05	20	\$3,509,650
Traffic Program	\$4,115,779	986'800'55 6	\$5,585,000	\$2,890,000	\$2,100,000	\$2,150,000	\$2,200,000	\$2,250,000	\$2,300,000	\$2,360,000	\$28,021,486
Studies	\$330,000	05	\$75,000	\$0	\$150,000	20	\$75,000	20	\$150,000	05	\$780,000
Citywide Programs	\$21,805,000	\$16,875,000	\$8.900,000	\$7,550.000	\$7,200.000	\$6,300,000	\$5,100,000	\$4,000,000	\$2,700,000	\$2,700,000	\$83,130,000
Grand Total	\$30.524.779	\$26.484.836	\$25,850,000	\$10.440.000	\$9,450,000	\$8.450.000	\$7.375.000	\$6.250.000	\$5.150.000	\$5.060.000	\$10 524.779 \$26.444.836 \$15.860.000 \$10.440.000 \$8.450.000 \$8.450.000 \$7.375.000 \$6.250.000 \$5.150.000 \$5.060.000 \$132.106.336

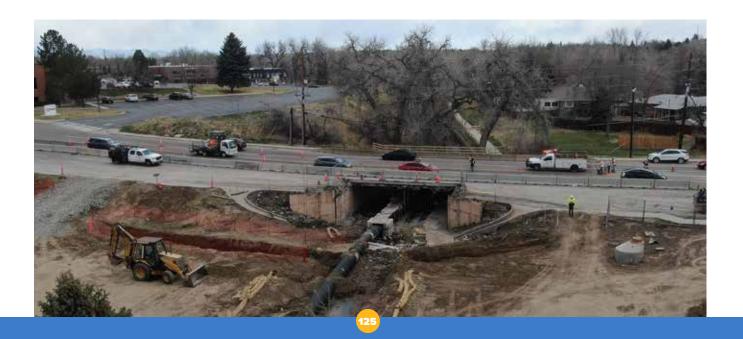




2025 CENTENNIAL CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECTS Summary

CAPITAL PROJECTS SUMMARY			BIENNIA	L BUDGET	
			YEAR 1	YEAR 2	
Budget	Project		2025	2026	2027
Account	Description	+	Budget	Budget	Estimate
Street Fund					
Roadways					
Professional Services	Transportation Studies	\$	330,000	\$ -	\$ 75,000
Street Rehab	Street Rehabilitation Program		12,500,000	13,125,000	6,200,000
Major Structures	Bridge Maintenance & Repairs		700,000	700,000	700,000
Minor Structures	High Priority Maintenance & Repairs		650,000	50,000	50,000
Capital Projects	County Line Road Widening		2,243,000	-	-
Capital Projects	Havana & Easter Intersection		820,000	-	8,000,000
Neighborhood Traffic Management Program	City-Wide Traffic Management Opportunities		400,000	400,000	200,000
Traffic Signalization					
Traffic Signals	Traffic Signal Projects		2,938,279	3,831,486	4,585,000
Bike & Pedestrian					
Sidewalks	Arapahoe Road Sidepaths	т	-	1,400,000	-
Roadway Improvements	Colorado Blvd Multimodal Improvements		-	2,872,200	-
Street Lights					
Capital Projects	Street Light LED conversion		4,625,000	250,000	-
	Subtotal Street Fund		25,206,279	22,628,686	19,810,000
Capital Improvement Fund					
Building Improvements	Building Improvement Projects		975,000	500,000	150,000
	Subtotal Capital Improvement Fund		975,000	500,000	150,000
Open Space Fund					
OS Project Level 2					
Lone Tree Creek Trail	LTC Trail Projects	т	8,995,000	50,000	-
City Priority Projects	Centennial Link Trail		270,000	-	-
City Priority Projects	High Line Canal @ Broadway and Arapahoe Underpass		200,000	6,140	-
City Priority Projects	Peakview Sidewalk LOMAR		100,000	-	-
OS Project Level 3					
Regional Partnerships	OS Regional Partnership Projects		2,501,385	859,140	-
-	Subtotal Open Space Fund		12,066,385	915,280	-
TOTAL CAPITAL PROJECTS		\$	38,247,664	\$ 24,043,966	\$ 19,960,000



TRANSPORTATION STUDIES

Professional Services



DESCRIPTION

The program is intended for one-time transportation studies and/or participation in transportation system studies with other agencies and jurisdictions.

Transportation studies to be completed in 2025:

- Emerald Ash Borer ROW Investigation
- IMS Pavement Analysis
- School Safety Study

BENEFITS

Transportation studies further City Council's desire to increase pedestrian connectivity and traffic safety for pedestrians, cyclists and motorists.

Budget Account	Project Description	202	25 Budget	2026 Budget	2027 Estimate	Total
Roadways						
Professional Services	Transportation Studies		330,000	-	75,000	405,000
Total Project Cost (Estima	ted)	\$	330,000	\$ -	\$ 75,000	\$ 405,000

STREET REHABILITATION

2025-2026 Program



DESCRIPTION

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

The most recent pavement condition survey indicated the overall pavement condition of the City's street network remains in the "Good" category, City Council's goal for the Street Rehabilitation Program. The budget is \$12.5 million for 2025 and 2026 includes an increase to account for the inflationary rise in material and labor costs in asphalt and concrete. The goal is to continue to preserve the pavement network at the "Good" pavement condition.

BENEFITS

Infrastructure projects, like the Street Rehabilitation Program, result in safer roadways, bridges and traffic systems for pedestrians and motorists.

Budget Account	Project Description	20)25 Budget	202	6 Budget	202	27 Estimate	Total
Roadways								
Street Rehab	Street Rehabilitation Program		12,500,000		13,125,000		6,200,000	31,825,000
Total Project Cost (Estimated)	\$	12,500,000	\$	13,125,000	\$	6,200,000	\$ 31,825,000

MAJOR STRUCTURES Bridge Maintenance and Repair

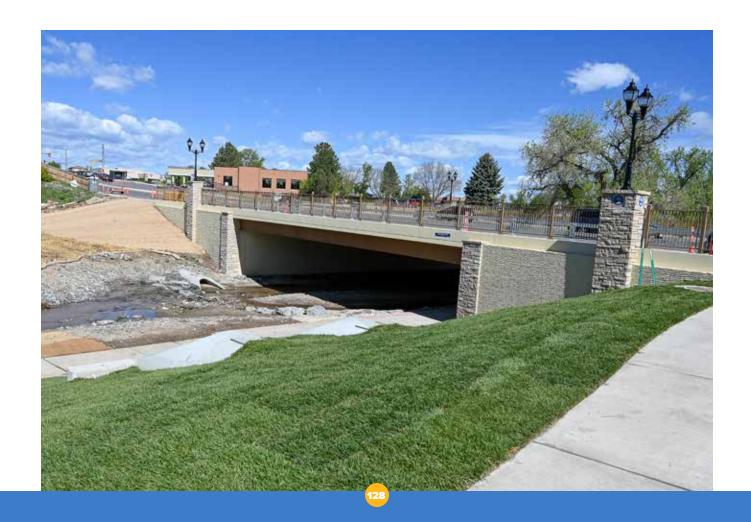
DESCRIPTION

This program adheres to CDOT bridge inspection reports to define, design, repair and maintain bridges throughout the City. Annual bridge repair program includes upgrading rail, deck rehab, joint replacement, other maintenance and replacement needs through design consultant assistance. There are grants available to pursue funding for bigger bridge efforts, with opportunities to engage with local stormwater and parks partners.

BENEFITS

Infrastructure projects, like the bridge maintenance and repair, result in safer roadways, bridges and traffic systems for pedestrians and motorists.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Roadways					
Major Structures	Bridge Maintenance & Repairs	700,000	700,000	700,000	2,100,000
Total Project Cost (Est	mated)	\$ 700,000	\$ 700,000	\$ 700,000 \$	2,100,000



MINOR STRUCTURES

High-Priority Maintenance and Repair

DESCRIPTION

This program provides funds to address high-priority maintenance and repairs of City infrastructure like retaining walls, fences and guard rails. In 2025, a project includes the replacement of the fence along County Line Road. The City's preferred material for fence replacement is composite providing long-lasting, minimal maintenance with a clean look.

BENEFITS

Infrastructure projects, like the maintenance and repair of minor structures, result in safer roadways, bridges and traffic systems for pedestrians and motorists.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Roadways					
Minor Structures	High-Priority Maintenance & Repairs	650,000	50,000	50,000	750,000
Total Project Cost (Esti	mated)	\$ 650,000	\$ 50,000	\$ 50,000	\$ 750,000



COUNTY LINE RD. WIDENING

2025-2026 Program

DESCRIPTION

Douglas County is leading the effort for the County Line Road widening project, which will complete the last segment of County Line Road that needs to be widened from two to four through lanes for complete reconstruction. This project also will include a new traffic signal at the Clarkson Street/County Line Road intersection. The City's funds will contribute toward the construction of the road widening.

BENEFITS

The reconstruction and widening of the road has several goals, including adding roadway capacity, improving safety and drainage on the road, adding sidewalks and traffic lights and mitigating roadway noise for nearby residents.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Roadways					
Capital Projects	County Line Road Widening	2,243,000	-	-	2,243,000
Total Project Cost (Estir	nated)	\$ 2,243,000	\$ -	\$ -	\$ 2,243,000



HAVANA & EASTER INTERSECTION

2025-2026 Program



DESCRIPTION

One of several federally funded awards for the construction of intersection improvements approved in DRCOG's TIP Call 4 cycle. The design will go through the CDOT Local Agency process and will evaluate the intersection to determine the most efficient and effective footprint.

BENEFITS

The redesign of the subject intersection will reduce traffic congestion regionally, providing better movements through the corridor as an Arapahoe Road east/west relief.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Roadways					
Capital Projects	Havana & Easter Intersection	820,000	-	8,000,000	8,820,000
Total Project Cost (Estimat	ed)	\$ 820,000	\$ -	\$ 8,000,000	8,820,000

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

City-wide Traffic Management Opportunities

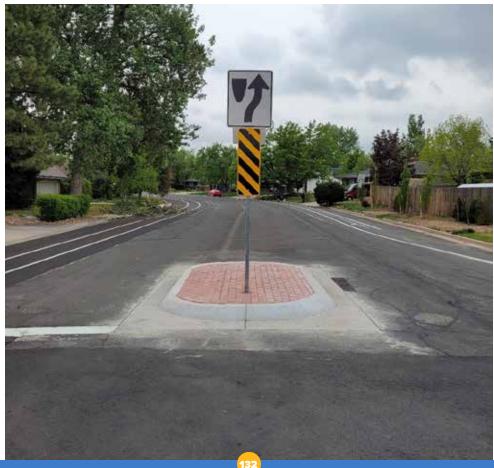
DESCRIPTION

This program addresses city-wide neighborhood traffic management improvements based on residential applications with traffic team review and analysis. The Livable Streets program focuses on residential collector streets that would otherwise be ineligible for the Neighborhood Traffic Management Program. The intent is to implement on street restriping, RRFBs, and other improvements as identified.

BENEFITS

The program's primary objectives are to improve traffic safety on neighborhood streets and foster pedestrian safety through citizen involvement and efficient allocation of public resources.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Roadways					
Neighborhood Traffic Management Program	City-Wide Traffic Management Opportunities	400,000	400,000	200,000	1,000,000
Total Project Cost (Estimated)		\$ 400,000	\$ 400,000	\$ 200,000 \$	1,000,000



TRAFFIC SIGNAL PROJECTS

2025-2026 Projects

DESCRIPTION

The Traffic team continues to convert spanwire signals over to mast arms for lifecycle replacement, better maintenance, operational improvements, and visual appearance of intersections. Additionally, the team applies for and utilizes grant money for these conversions, and for locations of new traffic signals that meet warrants. The City also conducts structural testing on a regular 5 year cycle to identify any potential structural deficiencies in traffic signal poles due to age and/or vehicle impacts. When structural deficiencies are identified, repair or often replacement of the traffic signal poles and other items is necessary.

BENEFITS

Like bridges, traffic signals do not last forever and are subject to additional damages from vehicle impacts. Replacing traffic signals that have structural damage and/or that are past end of life is a necessary part of infrastructure programming. Bringing traffic signals up to current standards makes traffic operations and maintenance easier for staff and crews, and can provide for additional safety enhancements for all types of users. Installing new traffic signals at warranted intersections makes for a safer condition and helps to manage flow of traffic through a corridor.

Budget Account	Project Description	20	25 Budget	2026 Budget	2027 Estimate	Total
Traffic Signalization						
Traffic Signals	Traffic Signal Projects		2,938,279	3,831,486	4,585,000	11,354,765
	Buckley Rd & Crestline Ave		800,000			
	Dry Creek Rd & Holly St		138,279			
	NDST Priority 1 Replacements		2,000,000			
	Dry Creek Rd & Inverness Blvd			800,000		
	Dry Creek Rd & Inverness Dr E			800,000		
	Himalaya St & Chenango Dr			181,486		
	NDST Priority 2 Replacements			1,950,000		
	Colorado Blvd & Euclid Ave			100,000	2,000,000	
	Future Signal Modications				2,585,000	
Total Project Cost (Estimated)		\$	2,938,279	\$ 3,831,486	\$ 4,585,000	\$ 11,354,765



ARAPAHOE ROAD SIDEPATHS

2025-2026 Program



DESCRIPTION

After receiving a DRCOG federally funded award, the project intends to fill in Arapahoe Road sidewalk gaps along CDOT's stretch (SH-88), providing a continuous path between I-25 and Jordan Road.

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and these projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Bike & Pedestrian					
Sidewalks	Arapahoe Road Sidepaths	-	1,400,000	-	1,400,000
Total Project Cost (Esti	nated)	\$ -	\$ 1,400,000	\$ - \$	1,400,000

COLORADO BLVD. MULTIMODAL IMPROVEMENTS

2025-2026 Program



DESCRIPTION

The City plans to take a phased approach to the Colorado Corridor project, focusing for this first phase on the portion between Dry Creek Road on the south and Arapahoe Road on the north. Important aspects of the project include limiting the road to three lanes of vehicle traffic, with a bicycle and pedestrian corridor, either a widened multimodal sidepath, raised bike lanes, or a similar element to support separation between motorized and non-motorized traffic along the corridor.

The three lanes for vehicular traffic will consist of one through lane in each direction (northbound and southbound) with the third center lane providing left turn storage for either direction at intersections, as appropriate.

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and these projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	2025 Bu	udget	2026 Budget	2027 Estimate	Total
Bike and Pedestrian						
Roadway Improvements	Colorado Blvd Multimodal Improvements		-	2,872,200	-	2,872,200
Total Project Cost (Estimate	d)	\$	- \$	2,872,200	\$ - \$	2,872,200

STREET LIGHTS LED CONVERSION

2025-2026 Program



DESCRIPTION

Following the acquisition of streetlights in Xcel's territory, Council has approved replacement of the streetlight luminaires to LEDs with smart controller considerations.

BENEFITS

Upgrading luminaires to LEDs reduces the City's overall cost to power streetlights.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
Street Lights					
Capital Projects	Street Light LED conversion	4,625,000	250,000	-	4,875,000
Total Project Cost (Esti	mated)	\$ 4,625,000	\$ 250,000	\$ - \$	4,875,000

BUILDING MAINTENANCE & IMPROVEMENTS

2023-2024 Projects



DESCRIPTION

This project will result in the repair and enhancement of structural components which may include mechanical and electrical systems, plumbing and other vital systems to the Civic Center and Eagle Street facilities.

The following projects have been identified for 2025:

- Eagle Street Facility improvements
- Civic Center Elevator Replacement Design
- Workstations in TMC
- Civic Center flushing system replacements

BENEFITS

The maintenance, repair and upgrade of City assets can help to prevent long-term and costly repairs in future years.

Budget Account	Project Description	202	25 Budget	2026 Budget	2027 Estimate	Total
Capital Improvement Building Improvements	Building Improvement Projects		975,000	500,000	150,000	1,625,000
Total Project Cost (Estimate	ed)	\$	975,000	\$ 500,000	\$ 150,000	\$ 1,625,000

LONE TREE CREEK TRAIL

Phase II Construction

DESCRIPTION

Construction of an eight-foot-wide crusher fines trail from East Caley Avenue into the Cherry Creek State Park. The proposed trail will require two channel crossings, one at Lone Tree Creek and one at Windmill Creek. This phase also includes Lone Tree Creek channel improvements within the State Park where the creek has developed a new flow path due to erosion.

Implementation of approved multi-phase Lone Tree Creek Trail project:

- The City entered into an intergovernmental agreement with Arapahoe County where the City will receive \$4,500,000 from the County for implementation of Phases I-III.
- This implements the 2017 Trails and Recreation Plan
 Priority T3: Aligned with the Arapahoe County Bicycle and
 Pedestrian Master Plan, prioritize construction of off-street
 trails in Centennial (T3.1 Lone Tree Creek Trail District 3).

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and these projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Phase III Construction

DESCRIPTION

Phase III of the trail is the underpass at Arapahoe Road near Centennial Center Park.

This project implements the 2017 Trails and Recreation Plan Priority T3: Aligned with the Arapahoe County Bicycle and Pedestrian Master Plan, prioritize construction of off-street trails in Centennial.

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and these projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	202	5 Budget	2026 Budget	2027 Estimate	Total
OS Project Level 2						
Lone Tree Creek Trail	LTC Trail Projects		8,995,000	50,000	-	9,045,000
Total Project Cost (Estima	ited)	\$	8,995,000	\$ 50,000	\$ - \$	9,045,000





CENTENNIAL LINK TRAIL

City Priority Projects

DESCRIPTION

The Centennial Link Trail is a 16-mile trail that traverses the entire width of the City of Centennial. There are several offstreet segments of trail that need to be constructed and other segments that require widening. On-street work includes striping. Signage and wayfinding costs also are included within the project.

Trail segments to be addressed with current and future funding include:

• Segment 10 Construction - District 3

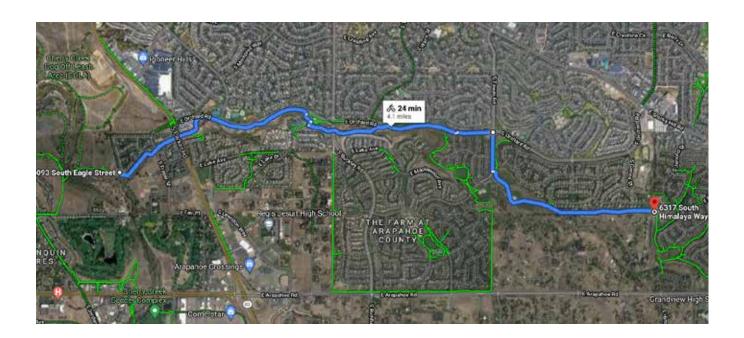
This segment is located north of East Caley Avenue near the intersection of East Caley Avenue and South Lima Street. The trail connection will run north and south and will connect to the existing Cottonwood Creek Trail just west of the Cottonwood Creek pedestrian bridge at South Peoria Street.

This project implements the 2017 Trails and Recreation Plan Priority T1: Complete a Centennial-branded continuous eastwest trail connection across the City, and Priority T2: Work with regional partners to connect existing trails to provide continuous east-west connections between the E-470 trail and the South Platte River Trail and north-south connections from the E-470 and C-470 trails through Centennial.

BENEFITS

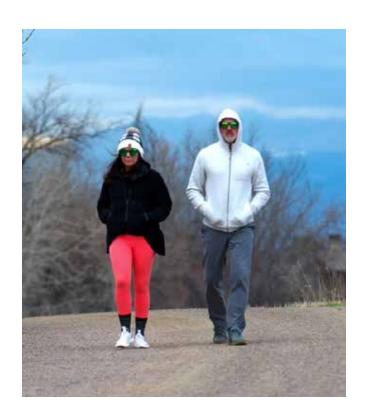
Pedestrian safety and mobility continue to be a priority for City Council, and these projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
OS Project Level 2					
City Priority Projects	Centennial Link Trail	270,000	-	-	270,000
Total Project Cost (Estim	ated)	\$ 270,000	\$ -	\$ -	\$ 270,000



HIGH LINE CANAL AT BROADWAY & ARAPAHOE UNDERPASS

City Priority Projects



DESCRIPTION

Project is a DRCOG TIP Call 2 contribution to Arapahoe County for the design of the High Line Canal Underpass at Broadway Road south of Arapahoe Road. The project will design an underpass at the intersection of the High Line Canal Trail and South Broadway, approximately 200 feet south of Arapahoe Road.

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and this projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
OS Project Level 2					
City Priority Projects	High Line Canal @ Broadway and Arapahoe Underpass	200,000	6,140	-	206,140
Total Project Cost (Estimated)		\$ 200,000	\$ 6,140	\$ - \$	206,140

PEAKVIEW AVENUE LETTER OF MAP REVISIONS

City Priority Projects



DESCRIPTION

In 2024 the City constructed a sidewalk on the south side and pedestrian railing on both the north and south sides of Peakview Ave where Lone Tree Creek Trail enters the Centennial Center Park to provide a safe and accessible connection to the western-most portion of the park and Revere Pkwy.

Due to potential overtopping of Peakview Ave at this location, hydraulic analysis was required and a CLOMR was prepared to evaluate the hydrological impacts of the handrail. Following construction of the sidewalk and guard railing, a LOMR must be prepared to confirm the impacts and revise the NFIP map.

BENEFITS

Pedestrian safety and mobility continue to be a priority for City Council, and this projects support this vision by improving connectivity and safe accessibility across the City's pedestrian network.

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
OS Project Level 2					
City Priority Projects	Peakview Sidewalk LOMAR	100,000	-	-	100,000
Total Project Cost (Estim	ated)	\$ 100,000	\$ -	\$ -	\$ 100,000

OPEN SPACE

Regional Partnership Projects

2023 ELIGIBLE PARTNER GRANTS REAPPROPRIATION

Description: This includes projects for partner grants that were funded in 2023 and still being completed. Projects include:

- Fox Hill Park Improvement Project \$182,500
- Abbot Park Improvement Project \$358,000
- Cherry Knolls Park Planning Project \$45,000
- Little Dry Creek Park Improvement Project. \$123,000
- Puma Park Planning Project \$35,000

2024 ELIGIBLE PARTNER GRANTS REAPPROPRIATION

Description: This includes projects for partner grants that were funded in 2023 and still being completed. Projects include:

- Little Dry Creek Open Space Park Planning Project \$183,750
- Cherry Knolls Park Improvement Project \$500,000
- Puma Park Improvement Project \$215,000

SSPRD MILIKEN PARK IMPROVEMENTS

Description: The SSPRD Milliken Park Improvement Project proposes to construct improvements at Milliken Park, a 6.85-acre neighborhood park, located along the Centennial Link Trail and utilized by both park and trail users, playground users, and youth sports organizations. The existing 23-year old playground equipment (2-5 years of age and 5-12 years of age) and surfacing will be replaced with new equipment including new swings (standard, infant, and accessible swings), ground level play panels, independent play elements, and poured-in-place rubber safety surfacing. An existing art mural will either remain or be replaced with a new mural upon completion of the playground area. The existing shade pavilion will be enlarged and updated with new lighting, new standard and ADA seating, picnic tables, and new playground benches.

This project was recommended by the Open Space Advisory Board. Total Project Costs: \$1,300,000 (\$350,000 Centennial-funded)

SSPRD PALOS VERDES PARK PLANNING PROJECT

Description: The SSPRD Palos Verdes Park Planning Project will fund the planning and design process for the purpose of studying the park for opportunities to improve accessibility and to design improvements to the aging park amenities.

The 7.79-acre neighborhood park was last renovated in 2005, and currently includes a playground, shade pavilion, san-o-let, backstop, a multi-use field, and two parking lots along E. Orchard Dr. The playground equipment will be replaced with new equipment. The current engineered wood fiber (EWF) safety surfacing will be replaced with poured-in-place rubber safety surfacing that requires less maintenance and provides better ADA accessibility.

This project was recommended by the Open Space Advisory Board. Total Project Cost: \$75,000 (\$35,000 Centennial-funded)

SSPRD HERITAGE VILLAGE PARK PLANNING PROJECT

Description: The SSPRD Heritage Village Park Planning Project will fund the planning and design process for improvements necessary to bring the existing 8.06-acre park up to date and keep it in good condition. Both the age (25 years old) and heavy usage of existing park features combined make the project a high priority. Additionally, the park is well connected with the larger recreation system due to the Centennial Link Trail running along the northeastern edge. The project will include upgrading the existing 2-5 year-old playground equipment and replacing the existing wood fiber playground surface with a more ADA accessible poured-in-place-rubber safety surface.

This project was recommended by the Open Space Advisory Board. Total Project Cost: \$75,000 (\$35,000 Centennial-funded)

TPRD VILLAGE PARK IMPROVEMENT PROJECT

Description: The TPRD Village Park Improvement Project will fund the construction of the proposed improvements at Village Park, an 18-year old neighborhood park, located along Parker Road and south of the Piney Creek Trail. The existing playground will be updated with a new 2-5 play structure, new safety surfacing (engineered wood fiber), improved ADA access into the playground, and a new synthetic turf play-slope.

This project was recommended by the Open Space Advisory Board. Total Project Cost: \$585,509 (\$439,131 Centennial-funded)

Budget Account	Project Description	2025 Budget	2026 Budget	2027 Estimate	Total
OS Project Level 3					
Regional Partnerships	OS Regional Partnership Projects	2,501,385	859,140	-	3,360,525
	2023 Eligible Partner Grants	743,504	-	-	743,504
	2024 Eligible Partner Grants	898,750	-	-	898,750
	Milliken Park Improvements	350,000	-	-	350,000
	Palos Verdes Park Planning	35,000	-	-	35,000
	Heritage Village Park Planning	35,000	-	-	35,000
	Village Park Improvements	439,131	-	-	439,131
Total Project Cost (Estimated)		\$ 2,501,385	\$ 859,140	\$ -	\$ 3,360,525