

Citizens' Capital Improvement Project Committee 2007-2008



Why?

- Increased Public Involvement
- Citizen input in capital improvement planning
- Education on capital needs/wants
- Advise City Council on capital priorities and funding options



Committee's Objectives

- Understand scope, nature, importance & cost of identified projects
- Framework for prioritization
- Discuss funding options
- Produce final report
- Present to City Council
- Inform the citizens of Arvada of the Committee's activities



Committee's Makeup

- 33 members
- 2 times per month
- Work independently with a facilitator
 - City staff as support, no voting rights
- Created 2 sub-committees
 - Finance & Final Report preparation



Process

- City staff presented on over 200 projects, funding sources, City's budgets
- 40 specific projects were reviewed and prioritized into 9 Categories
- Committee used ranking system
- Made recommendations



Recommendations

- Prioritized project list (see spreadsheet)
- **Transportation Maintenance Fee - \$3 million**
- **Parks Capital Maintenance - \$500,000**
- **Additional Capital Maintenance - \$900,000**
- **Additional Street Maintenance - \$600,000**

Results

- City staff created a 10-year CIP plan
- Council increased funding (use of one-time funds)
- Council did NOT approve TMF
- Council did NOT approve new Bonds
- Council added additional Capital dollars-\$900,000 for 5 years 2009-2013
- Large majority of projects completed or in process

2007-2008 CCIPC Recommendations

EXHIBIT 1 RECOMMENDED FUNDING OPTIONS														
Proj #	Project	Cost	Tiers I & II CASH FUNDS					Tier III Funds -- New Sources of Revenue					Funding Comments	Beyond
			2009	2010	2011	2012	2013	2009	2010	2011	2012	2013		
A	Additional Street Capital Maintenance	\$1.5M/YR.	\$ 600,000					\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		Transportation Maintenance Fee; no supplanting; Increase in level of service; this is basically street overlay dollars on current streets.	
B	Ralston Road Sidewalks	\$3.3M	\$ 500,000	\$ 1,000,000									Public Private Partnerships; Identify places city can partner with the property owners to improve these sidewalks; this includes special districts. From Olde Wadsworth to Garrison.	
C	Street Capital Improvements and Cap Maintenance	\$1.5M/YR.	\$ 600,000					\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		Transportation Maintenance Fee; no supplanting; increase in level of service; Projects like: bike lanes, traffic light issues; collector and arterial improvements.	
D	Olde Town RTD Station Upgrades	\$600K											Recommendation: go to the voters with a TOD package.	\$ 600,000
E	Parks Capital Maintenance	\$1.1M/YR.	\$ 500,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000							
F	Arvada's Share FasTracks	\$4.5M					\$ 1,400,000						This is a very important and obligated project; Committee moves this to 2014 and 2015; and should be funded in 2014 and 2015. Put dollars aside in 2013 -- realize it will be a mix of matching and cash.	\$ 3,100,000
G	Two Year Trail Projects	\$300K	\$ 300,000											
H	72nd-McIntyre to Kipling	\$65.3M											The Committee recognizes this was high urgency and high importance; if an opportunity comes up; this should be funded. CIP Fund is not able to absorb	\$65,300,000
I	Olde Town RTD Parking Structure	\$14M											Recommendation: go to the voters with a TOD package.	\$14,000,000
J	72nd-Apex to Indiana	\$525K			\$ 525,000								Use Cash in 2012	
K	Stenger/Lutz Sports Center	\$9M			\$ 500,000	\$ 500,000							The total request was for \$9 Million. The Committee recommends only the construction of restrooms and water fountains. They recommend the additional improvements be paid through user fees or other mechanisms. They do strongly recommend the restroom improvements because 1 million visitors a year use this facility.	\$ 8,000,000
L	South Central Park	\$2.8M		\$ 1,000,000	\$ 1,000,000	\$ 800,000								
M	80th Median Rework--Wadsworth to Sheridan.	\$950K	\$ 950,000										Purchase the land first and as soon as possible	
N	80th -Alkire to Kipling	\$48.7M											The Committee recognizes this was high urgency and high importance; if an opportunity comes up; this should be funded. CIP Fund is not able to absorb	\$48,700,000
O	Kipling RTD Station-Ridge/Miller Signal	\$440K											Recommendation: go to the voters with a TOD package.	\$ 440,000
P	Olde Town RTD Station - 56th Ave	\$1.3M											Recommendation: go to the voters with a TOD package.	\$ 1,300,000
Q	Campus Master Plan Phases I & II (New Police Facility and Main Campus)	\$45M											This project needs re-worked. The Committee recognizes the Police has significant needs. However, the project became too large. Further, the Committee asks if there are ways the City can return to voters and ask them if elements of the Police Sales Tax Increments can be re-dedicated for space as well as equipment and staff.	\$45,000,000
R	Croke and Farmer's Canal/74th Bridges	\$1.175M			\$ 1,175,000								The Finance Committee combined Croke and Farmer's canal road improvements. These two projects are adjacently located. Croke was ranked in top 20 and Farmer's was not; but in the end all the Committee stated do these projects simultaneously.	
S	East Arvada Park	\$2.8M		\$ 1,000,000	\$ 1,000,000	\$ 800,000							Purchase the land first and as soon as possible	
T	Sher. RTD Sta.-Ped. Improvements	\$316K											Recommendation: go to the voters with a TOD package.	\$ 316,000
Funded TOP Twenty Projects			\$ 3,450,000	\$ 3,600,000	\$ 3,675,000	\$ 3,125,000	\$ 2,400,000							

Questions

