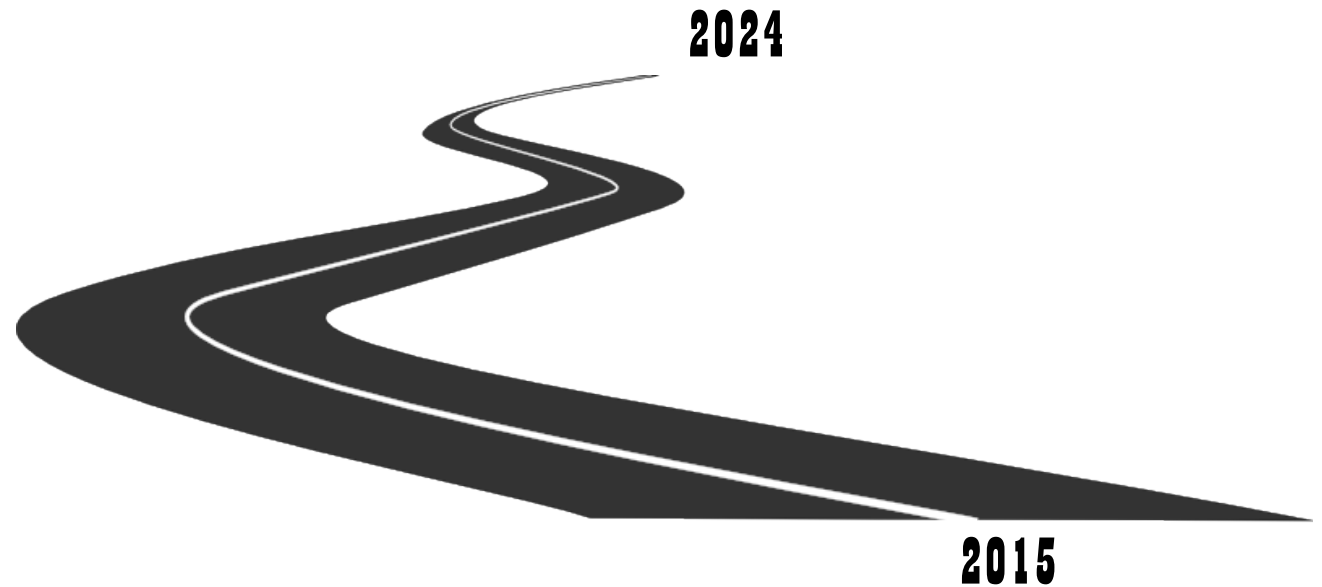
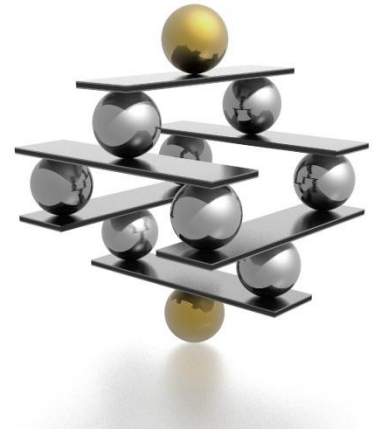


# 10-YEAR Capital Improvement Plan



# CIP 10-YEAR PLAN APPROACH

- Long-term strategic approach
- General Priorities
  - Taking Lasting Care (TLC)
  - Building our base
  - Investing for the future
- FOCUS Strategic Goals
  - 10 of Council's Strategic Results
- Impact to the Operating Budget



# What is included in the CIP?

- Transportation projects
- Facilities
- Parks
- Golf
- Hospitality
- Arvada Center
- Water, Wastewater and Stormwater



# Types of Projects

## Continuing Projects

- ADA Ramps
- Collector Street Improvements
- Intersection Safety Improvements
- New Traffic Signal Construction
- Signal Replacement
- Sign Replacement
- Playground Renovation
- Trail Renovation
- Tree Replacement

## New Projects



# CIP 2015-2016 Plan Summary

DEPARTMENT	2015	2016
TRANSPORTATION	\$3,648,223	\$2,307,430
FACILITIES	16,219,136	4,515,341
PARKS	1,394,793	2,898,511
GOLF	241,000	2,695,538
HOSPITALITY	446,315	109,273
ARVADA CENTER	50,000	231,750
	\$21,999,467	\$12,757,843

# CONTINUING CIP PROJECTS

DEPARTMENT	2015	2016
TRANSPORTATION	\$1,735,224	\$1,792,429
PARKS	544,794	555,831
ARVADA CENTER	50,000	50,000
	\$2,330,018	\$2,398,260

# NEW CIP PROJECTS in 2015 - 2016

STRATEGIC RESULT	PROJECT	2015	2016
	Britton & Griffith Station Parks Street Improvements	\$575,000	
	W. 72 <sup>nd</sup> Ave & Indiana Intersection Improvements		\$515,000
	Ralston Road Corridor	322,000	
	Cold Storage(Salt & Sand Dome) & Weapons Testing Facility (Attached to Cold Storage Building)	500,000	
	Leyden Creek Trail	250,000	
	W 57 <sup>th</sup> Ave Bike/Ped Project	516,000	
	Phase I Gold Line TOD Improvements	15,659,136	4,515,341
	Stenger Sports Complex		1,568,814
	Arvada Center and Hospitality Master Plans	75,000	180,250
	West Woods Golf Club Irrigation System Replacement		2,567,908
		\$17,897,136	\$9,347,313

# UNFUNDED CIP PROJECTS

DEPARTMENT	Amount
TRANSPORTATION	\$347,393,000
FACILITIES	59,820,000
PARKS	123,014,231
HOSPITALITY	2,245,000
ARVADA CENTER	8,778,100
	\$541,250,331



**QUESTIONS?**

