CITY AND COUNTY OF DENVER

ELEVATE BEYOND 2020

2020-2025
SIX-YEAR CAPITAL IMPROVEMENT PLAN

DENVER
THE MILE HIGH CITY

Capital Planning and Programming Division

Department of Finance

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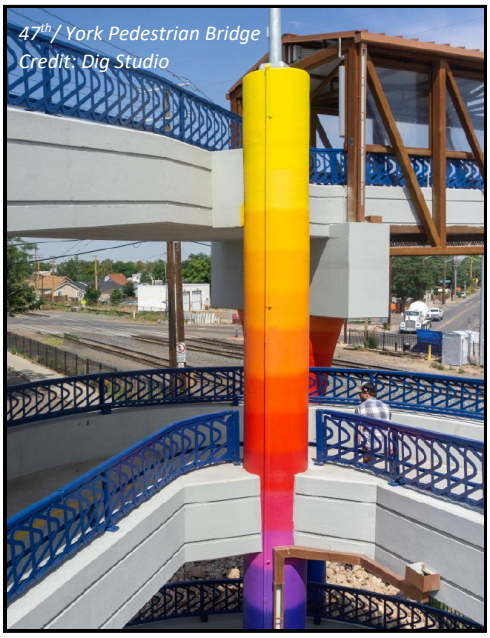
1. CAPITAL IMPROVEMENT PROGRAM



Residents and public officials in Denver have long supported capital investments that make Denver the world-class city it is today. The City's Capital Improvement Program (CIP) involves facilitating the development of the Six-Year Capital Improvement Plan, supporting strategic capital planning and implementation efforts with City leadership and departments, managing the City's annual capital budget process, and monitoring capital expenditures for efficient use of financial resources.

A capital improvement is a project or effort that acquires, maintains, improves, or constructs a capital asset such as buildings, streets, bridges, bike lanes, parks and playgrounds, public art, or other real property of a permanent nature. These capital assets typically have lifecycle of fifteen years or more and non-recurring expenses in excess of $10,000. There are six capital portfolios, not including the airport, that currently total $8.4 billion in total asset value. The primary portfolios of Buildings, Transportation, and Parks and Recreation comprise the majority of the Capital Improvement Program.

The City owns over 300 buildings throughout Denver, ranging from office and maintenance facilities, fire and police stations, libraries, recreation centers, performing arts venues, and shelters. There are over 2,350 miles of streets with bridges, traffic signals, bike lanes, and sidewalks and 26,000 acres of urban and mountain parks.

Exhibit 1. Denver Capital Portfolios

Buildings	Transportation	Parks and Rec	Waterways	Environment	Public Art
67 City Buildings 25 Libraries 31 Fire Stations 6 Police stations	600,000 Signs 59,000 Curb Ramps 2,350 miles Streets 1,320 Signals 470 miles Alleys 120 miles Bikeways	26,000 acres Parkland 150 Playgrounds 300 Athletic Fields 300 Courts 300 miles Trails/Walks 30 Recreation Centers 31 Swimming Pools 8 Golf Courses	2,300 miles of Pipes 48 Miles of Open Channels 51,000 Manholes 22,830 Storm Inlets 15 Lift Stations	80 EV Charging Stations	400 Works of Art

Capital improvement projects have the opportunity to provide jobs and spur economic growth. Infrastructure projects can be used to drive job creation, helping to offset losses in other sectors, stem high unemployment, and create economic activity. Every $1 million dollars spent on construction results in the provision of almost 13 jobs, $850,000 in earnings, and $2 million in total economic output. As workers spend their earnings and companies grow, there is a multiplier effect of spending through the regional economy.

2020-2025 Six-Year Capital Improvement Plan

Denver has many capital improvement needs to address the on-going maintenance and construction of infrastructure. As such, the City charter mandates a six-year capital planning process. DRMC § 7.1.2 states the City "shall develop long range plans for capital improvements and shall prepare a six-year capital

improvements program." The Six-Year Capital Improvement Plan ("Plan") is a foundation for the City's Capital Improvement Program. The Plan encompasses projects citywide from an unconstrained funding perspective. As capital project needs are comprehensively documented, the Plan serves as an important tool to effectively prioritize limited resources to realize priority outcomes.

The City's Six-Year Capital Improvement Plan (Plan) is updated every two years to respond to the changing desires of a dynamic city. It is a framework document that consists of a comprehensive list of major capital projects envisioned in Denver in the coming years. It guides annual capital budgeting and decision-making, as well as the programming of funding opportunities such as grants and general obligation bond programs. The intent of the Plan is to align capital expenditures with citywide goals and initiatives. It also serves as an educational document to share forecasts of expected citywide capital revenues, an overview of the allocation of capital expenditures, and highlights capital project needs beyond annual funding.

The 2020-2025 Plan is a community-driven, multi-departmental plan. It builds on the success of the previous Elevate Denver Bond planning process and Denveright, and the associated public outreach undertaken. Based on information gathered during previous efforts and the 2020-2025 Plan process, the result is almost $4 billon in needed capital improvements. This is well beyond the capacity of annual funding levels, particularly given the financial effects of the COVID-19 public health pandemic on the economy and City budget. The 2020-2025 Plan has been updated to account for pandemic impacts to revenue forecasts and ensure that the City first meets its financial obligations and maintenance commitments. The remaining major capital projects have been prioritized into Three-, Six-, and Twelve-Year lists. The prioritization of the capital projects was based on alignment with citywide goals/values, specifically race and social justice initiatives, identified in the Comprehensive Plan 2040 to ensure that the capital investments support the vision for Denver's future.

Annual CIP Budget Process

The annual capital budget process supports delivery of the projects identified on the 2020-2025 Plan to the extent revenues allow. The City Charter states, "The budget proposed by the Mayor shall not propose expenditures in excess of estimated opening balances and anticipated income. "(Sec. 7.1.4) This applies to all funds. The annual capital budget process determines the allocation of annual capital funding to capital programs and projects.

Exhibit 2. Annual CIP Budget Process

At the start of each annual capital budget process, the Department of Finance's Capital Planning and Programming Division (CPP) determines projected revenues and unbudgeted reserves, confirms the total needed for financial obligations, and sets annual capital maintenance targets. City departments then manage an internal process to define capital improvement needs and submit capital maintenance budgets and project requests to CPP. CPP evaluates project requests based on determined criteria and brings recommendations to the City's Executive Development Council, which has citywide representation at the cabinet level. For recent annual capital budget processes, the Executive Development Council used the following criteria to prioritize projects:

- Equity
- Alignment with the Six-Year Capital Improvement Plan
- Focus on continuing previous investments that require limited additional operating resources
- Invest in maintenance and critical system improvements for safety and security
- Leverage additional funding from local, regional, or state partners

Executive Development Council recommendations are forwarded to the Mayor and then to City Council as part of the annual budget approval process. The process includes City Council budget hearings each year and adoption of the City's annual budget. Capital appropriations are included in the City's annual Budget Book and annual long bill.

Delivering a more Equitable and Inclusive City

Consistent with City values, the Capital Planning and Programming Division (CPP) collaborated with the Office of Social Equity and Innovation to define and integrate an equity lens into the various levels of decision-making in the capital improvement program. There were three levels in which Equity is considered as part of the Capital Improvement Program.

Planning – Focuses on *making capital funding decisions that result in equitable infrastructure outcomes where race and ethnicity can no longer be used to determine quality of built environment*. Evaluation of capital projects heavily weighted equity defined by the characteristics of a project's location and the populations served. This included a prioritization of projects located in areas of higher inequity as shown on the Comprehensive Plan's Access to Opportunity Map, as well in neighborhoods with higher percentages of people of color and First Nations/Indigenous people as compared to the city in its entirety. It also considered how projects served certain historically marginalized communities, such as older adults, people with disabilities, communities of color and First Nations people, and under-resourced communities.

Programming – Relates to how City departments are *allocating and scoping citywide program budgets to create equitable outcomes*. Each department applies their own equity lens to inform their capital priorities for the assets in which the department is responsible constructing and maintaining.

Implementation – Incorporates *deliberate, inclusive actions taken to mitigate impacts of disruption as a result of capital project constructing to identified communities*. Each project is responsible for considering how construction might interrupt access to infrastructure or services and how to mitigate the disruption.

As the CIP continues to progress its equity lens, it is important to acknowledge the potential for capital projects to contribute to displacement and work with supporting agencies to implement programs or tools to address these unintentional consequences.

2. CIP Roles and Partnerships

Capital planning and project delivery through the Capital Improvement Program is a collaborative process that involves many stakeholders and partners. Individual agencies identify and prioritize capital needs for their respective capital portfolios based on asset condition, technical requirements, and input from the community through plans and studies. The Department of Finance is responsible for the managing the citywide perspective of capital funding and investment needs, as well as supporting decision-making by City leadership. A further description of the stakeholders and partners, as well as their role in development of the 2020-2025 Plan are presented below.

The **People of Denver** inform capital needs through various City planning efforts, which can include a neighborhood plan or a master plan for mobility or parks. These long or short-range plans are usually focused on a specific geographic area or type of asset. The Six-Year Capital Improvement Plan is where the major capital projects identified in those specific planning efforts come together to establish the comprehensive capital investment needed in the city.

Six-Year Plan Meeting
Credit: DOF

Through the course of the Elevate Denver Bond and Denverite engagement, almost 7,000 comments were received to establish a basis for the 2020-2025 Plan. Working with the public, the 2020-2025 Plan process also solicited additional input through public through five town hall meetings located across the various geographic areas of the city, comment cards in recreation centers and libraries, and an online mapping and comment portal. Over 1,000 additional comments were received supporting the list of potential Six-Year Plan projects.

The **Capital Planning and Programming (CPP) Division** in the Department of Finance strives to provide citywide transparency and communication of expected capital revenues and expenditures. To facilitate identification of capital needs, CPP prepares the Six-Year Capital Plan and facilitates the annual Capital Improvement Program planning and budgeting process.

On an ongoing basis, CPP performs long-range revenue and expenditure forecasting and analysis of the Capital Improvement Program financials. The division also monitors agency delivery of all capital projects to ensure:

- Expenditures meet the original intent of the project budget appropriation
- Projects are finished in a reasonable timeframe
- Projects are completed on budget or with reasonable justifications for cost increases

As part of the annual budget process, CPP works in coordination with City agencies and the Mayor's Office to recommend projects that can be undertaken within the funds available. CPP manages the list of committed financial obligations and sets annual maintenance target amounts for primary capital planning agencies to determine their annual maintenance program budgets. CPP is also responsible for reviewing the submitted lists of capital project requests and facilitates the decision-making process with Executive Development which provides recommendations to the Mayor and City Council.

CPP facilitated the process to create the 2020-2025 Plan, including leading the community outreach process, intake of capital project requests from agencies, evaluation of those projects, forecasting of future capital revenues, and production of the Plan document.

Primary Capital Planning Agencies, including Independent Cultural Agencies, are responsible for tracking their capital needs and appropriated capital budgets throughout the year. These agencies manage an internal decision-making process to identify required payments, determine annual capital maintenance program budgets, and develop a list of prioritized capital project requests for submittal in the Capital Improvement Program. updated every three to five years.

The agency annual capital budget process is based on an agency's mission, strategic plans and work program and is done in coordination with outreach to the public and City Council. In addition to annual maintenance programs, as well as design and construction of capital projects, city staff undertake condition assessments, facility programming, and master plans. These studies inform the future capital investment needs captured on the Six-Year Capital Improvement Plan.

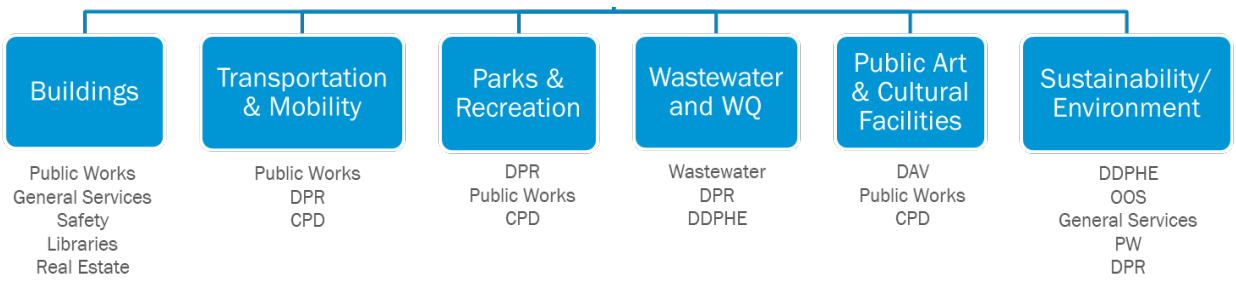
Support Capital Planning Agencies do not directly implement capital maintenance programs and projects but are able to participate in the annual capital budget process by submitting capital project requests to CPP for Executive Development Council consideration. Additionally, these agencies often review and comment on requests made by Primary Capital Planning Agencies prior to submittal.

Exhibit 3. Primary and Support Capital Planning Agencies

Primary Capital Planning Agencies	Independent Cultural Agencies	Support Capital Planning Agencies
•Department of Transportation & Infrastructure (DOTI)	•Denver Art Museum (DAM)	•General Services (GS)
•Department of Parks & Recreation (DPR)	•Denver Museum of Nature & Science (DMNS)	•Community Planning & Development (CPD)
•Denver Arts & Venues (DAV)	•Denver Zoo	•Public Health and Environment (DDPHE)
•Denver Arts & Venues — Public Art (DAV)	•Denver Botanic Gardens (DBG)	•Safety (Police, Fire, Sheriff)
•Real Estate	•National Western Center Authority	•Library
		•Housing and Stability (HOST)
		•Climate Action, Sustainability and Resiliency (CASR, formerly OSS)

During the development of the 2020-2025 Plan, staff from Primary and Support Capital Planning Agencies served on multi-departmental Technical Working Groups organized around the capital portfolios of Buildings, Transportation, Parks and Recreation, Waterways, Public Art, and Environment (Climate). The diverse representation on Technical Working Groups resulted in a collective citywide perspective of priorities for each capital portfolio. The Technical Working Groups met bi-weekly over the course of several months to identify, vet, evaluate, and recommend major capital projects for the 2020-2025 Plan.

Exhibit 4. 2020-2025 Six-Year Plan Technical Working Groups



Non-General Fund Agencies such as Denver Health and Hospital Authority (DHHA), Denver Human Services (DHS), and Enterprise Fund agencies (Denver International Airport, Environmental Services, Golf, and Wastewater) also participate in the City capital program. For example, DHS coordinates with Transportation & Infrastructure's Facilities division for building maintenance. Enterprise fund agencies use enterprise-generated revenues for capital maintenance and improvement that support their missions.

The **Executive Development Council** is a cabinet-level group comprised of representatives from the Mayor's Office and cabinet representatives of: Transportation & Infrastructure, Parks & Recreation, Community Planning & Development, Finance, Public Health and Environment, General Services, Housing Stability, the Denver Office of Economic Development, Denver International Airport, Department of Law, and the Denver Urban Renewal Authority (DURA).


Northfield Fire Station
Credit: OZ Architecture

The Executive Development Council serves as the decision-making body that recommends funding for capital expansion projects (once commitments to payments and capital maintenance have been fulfilled). Additionally, the Executive Development Council recommends new financial obligations and funding for new annual capital maintenance programs. The role of the Executive Development Council is to give a broader perspective to capital budgeting and align the annual capital budget with major City initiatives. The benefits of this organizational approach include:

- Citywide look at available resources and investment priorities
- Coordination with non-implementing departments and agencies
- Coordination with departments and agencies who implement capital projects outside of the funding typically included in the capital improvement program

The Executive Development Council served as the executive decision-making body for the 2020-2025 Plan.

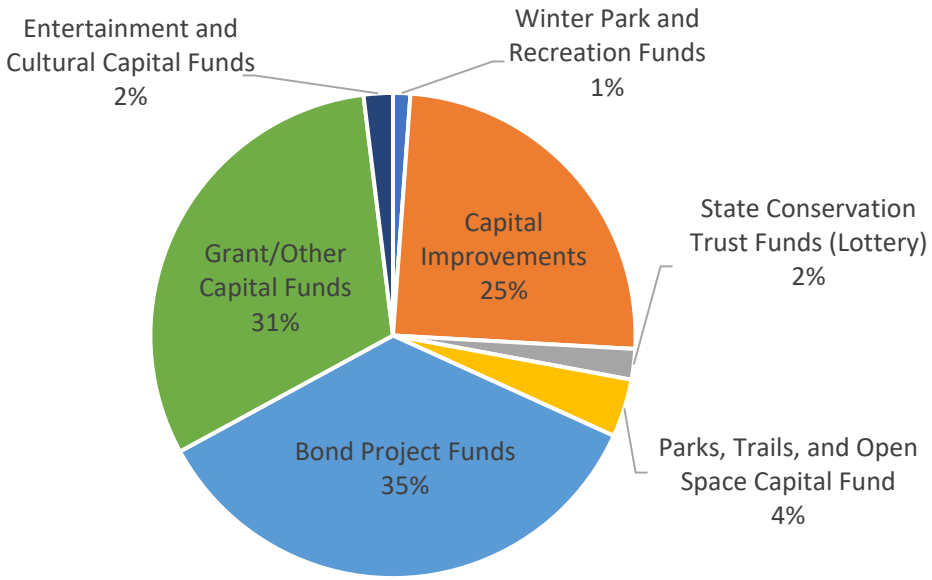
The **City Council** is responsible for making laws, approving the Mayor's budget, and serving the citizens of the City and County of Denver. Since 1971, the Council has had 13 members—11 from equally populated districts and two elected at large. Council committees, each concerned with various areas of city government, meet frequently to discuss and prepare proposed laws and policy.

Each City Council member was offered individual briefings throughout the course of the 2020-2025 Plan development. These briefings provided the opportunity for City Council to understand constituent input, share additional capital project and program priorities, and review the draft Three, Six, and Twelve-Year plans.

3. CAPITAL REVENUE

The funding to acquire, maintain, improve, or construct capital assets is based on annual revenue and appropriations to the City's Capital Improvement Program (CIP). The CIP is also supported by general obligation and revenue bonds, tax increment financing, federal and state grants, certificates of participation, local improvement districts, metropolitan districts, and private grants

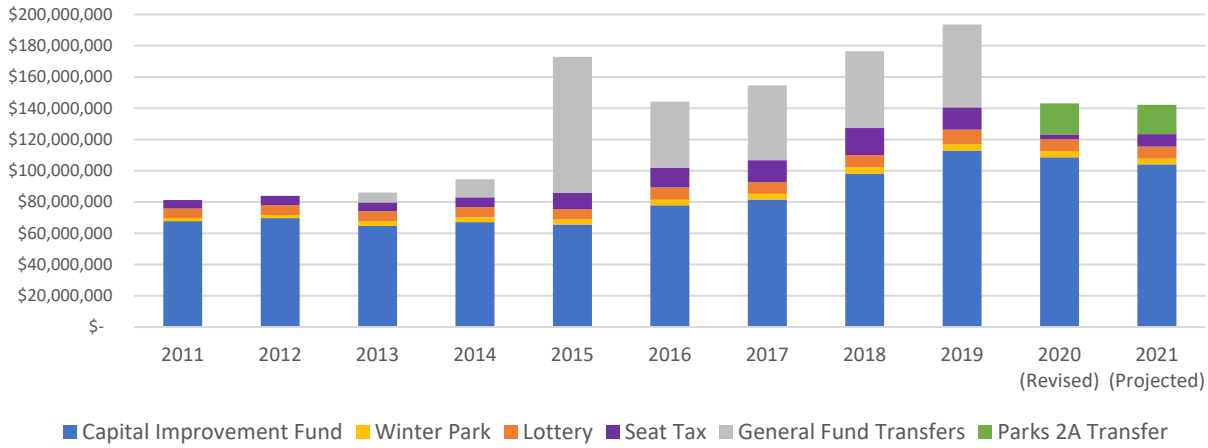
Exhibit 5. Expenditure Summary by Fund



2020-2025 Annual Capital Revenue Forecast

The City's annual CIP is based upon a commitment to leverage existing capital resources to adequately address the critical capital needs of the city. Since the Great Recession in 2008, the annual CIP has experienced significant growth based on Denver's healthy economy, benefiting from the increased valuation in property tax assessments, strong seat tax revenues from a greater number of acclaimed events and performances, and regular transfer from the general fund.

Exhibit 6. 10 Years of Annual CIP Revenue



**Does not include Technology or other SRF transfers*

As public health orders due to the COVID-19 pandemic have curbed various aspects of the City's continued financial growth, it has affected some CIP revenue sources in 2020 more than others. Property tax and dedicated parks funding is relatively consistent with pre-COVID projections, but seat tax and general fund transfers remain challenged. Yet, despite decreases in some revenue, the CIP remains stable because of reserves built during previous years and proactive financial planning. The table below provides the 2020-2025 Plan revenue forecast for annual capital funding.

Exhibit 7. 2020-2025 Projected Annual CIP Revenues

Fund	2020	2021	2022	2023	2024	2025
Capital Improvement Fund	$97,570,631	$104,111,000	$105,670,000	$111,570,000	$113,240,000	$115,500,000
Winter Park Fund	$2,113,000	$3,623,216	$3,700,000	$3,770,000	$3,850,000	$3,930,000
Lottery Fund	$7,624,000	$7,737,834	$7,890,000	$8,050,000	$8,210,000	$8,370,000
Legacy Fund (Parks, Trails, OS)	$19,500,000	$18,745,000	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Seat Tax Fund	$14,180,000	$7,965,179	$7,970,000	$8,130,000	$8,290,000	$8,460,000
Total Annual Program Revenues	**$140,987,631**	**$142,182,229**	**$145,230,000**	**$151,520,000**	**$153,590,000**	**$156,260,000**

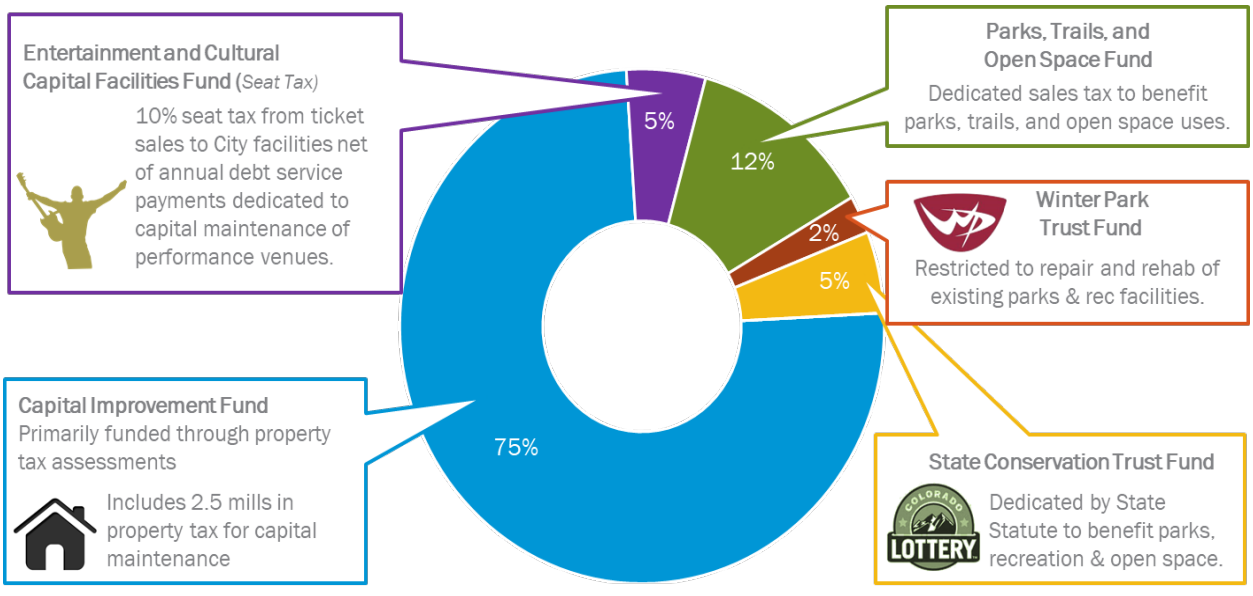
**Subject to change*

Revenue projections continue to show a constrained financial position from 2020-2025 compared to prior years due to COVID-19. Revenue growth is primarily flat or slowed based on historical performance. The Capital Improvement Fund is anticipated to experience minimal growth as property tax is a lagging economic indicator and no anticipated General Fund transfers. The annual funding sources that support parks and recreation--Winter Park, Lottery, and the Parks, Trails and Open Fund—remain stable. It is anticipated that seat tax revenues will recover but will still perform considerably lower than pre-COVID years.

Annual Capital Funding

The exhibit below further describes the five sources of revenue dedicated to the annual CIP, the specific use of those revenues, and the percentage share of the annual Capital Improvement Program budget.

Exhibit 8. Distribution Annual CIP Revenue Sources

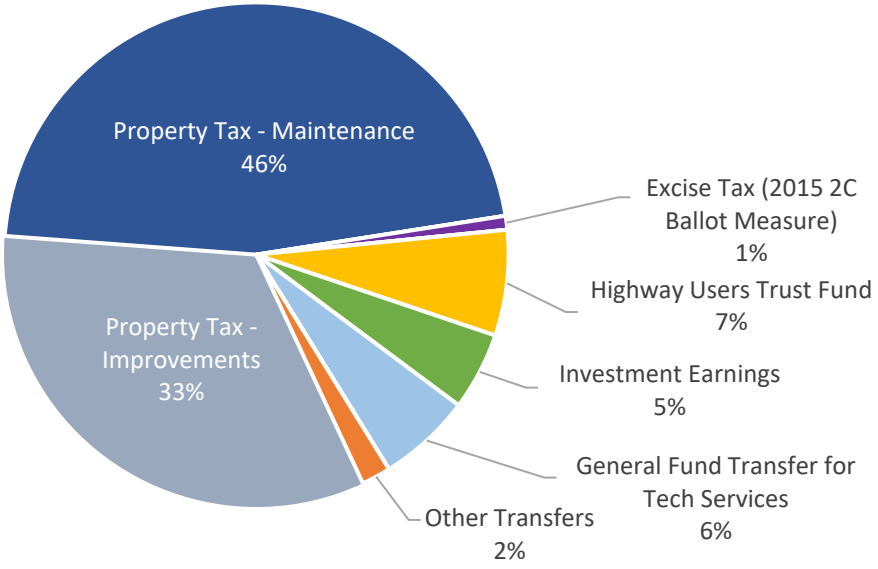


*Based on 2021 Budget

Capital Improvement Fund (CIF). The Capital Improvement Fund is the primary annual funding source of capital investments and includes several sources of revenue. The Capital Improvement Fund is primarily funded through general property tax assessments, including dedicated mills specifically for annual capital maintenance programs. In 2007, the people of Denver recognized the need for ongoing maintenance of capital assets and voted to dedicate an additional 2.5 mills in increased property taxes annually to repair deteriorating infrastructure. The revenue generated by the property tax is predictable and has traditionally seen steady growth. Other sources of CIF revenue include interest earnings, a portion of the Highway Users Tax Fund (HUTF), transfers from other funds (on occasion), the sale of real property, and reimbursements.

The Highway Users Trust Fund (HUTF) tax is state-collected, locally shared revenue. Revenue is derived from gasoline taxes, special fuel taxes, motor vehicle registration fees, title fees, license fees, and increases in driver's license fees, motor vehicle registration fees and certain truck registration fees. HUTF is distributed to the City's General Fund, Capital Improvement Fund, and Wastewater Enterprise Fund and primarily used to support financial obligations related to such eligible expenditures.

Exhibit 9. Composition of Revenue Sources that support the Capital Improvement Fund



Winter Park Fund. Under a 2002 agreement with the operators of the Winter Park Ski Resort, the City received $2 million annually from the resort through mid-2012. Based on a formula established in the 2012-2013 fiscal year by the Winter Park Recreational Association, the City continues to receive the $2 million annual payments from the resort's operations, as well as an additional incentive payment.

State Conservation Trust Fund (SCTF). The City receives a share of the lottery funds (State Conservation Trust Fund) generated by the State of Colorado. The share is based upon Denver's population and estimates are generated by the Colorado Division of Local Affairs (DOLA). The City receives approximately $6 million per year in lottery funds. These monies are dedicated by state statute to solely benefit parks, recreation and open space uses.

Parks, Trails, and Open Space Fund. In November of 2018, voters of the City and County of Denver passed ballot measure 2A increasing the sales and use tax by a rate of 0.25 percent and dedicating the revenue derived from the new tax rate to fund Denver parks, trails, and open space programs, projects, and resources. This is also known as the Parks Legacy fund. Revenues via the sales tax levy are collected in an operating special revenue fund and an annual transfer occurs into a dedicated capital fund to support parks, trails, and open space capital improvements.

Entertainment and Cultural Capital Facilities Fund. Alternatively known as the Seat Tax Fund, the Entertainment and Cultural Capital Facilities Fund receives revenue from a facilities development admissions tax (seat tax). A seat tax of 10 percent is charged on tickets at many performing arts venues and events, including the Denver Coliseum, Red Rocks, Denver Performing Arts Complex, Denver Botanic Gardens, National Western Stock Show and the Convention Center Complex. Revenue in this fund must be used first to cover annual Certificates of Participation payments for the Auditorium Theater (currently $2 million).

Debt Financing and Other Revenue Sources

There are many critical initiatives that are proposed during each annual CIP process that are outside the capacity of annual revenue amounts. It is important that these initiatives are sufficiently tracked to prioritize significant needs from year to year. This is the purpose of the Six-Year Capital Improvement Plan. Prioritized critical needs support the pursual of other revenue sources--future bond initiatives, use of other debt-financing, and other alternative funding strategies such as grants and partnerships. These funding sources may be used to supplement annual capital funding in implementing City priorities on a periodic basis, or as revenue sources are available.

General Obligation Bonds

General Obligation (GO) Bonds are backed by the full faith and credit of the City and are payable from ad valorem property taxes and other general revenues. Except for refunding bonds issued to achieve savings, Denver voters must approve general obligation debt prior to issuance.

- No GO Bonds shall be issued unless approved by a majority of those qualified electors voting. The refunding of GO Bonds shall be in accordance with applicable law.
- The issuance of GO bonds should be carefully conserved and used only for projects clearly benefiting the broad public interest. True public projects without associated revenue streams shall be the strongest candidates for GO financing.
- Per Section 7.5.2 of the City Charter, the City shall not become indebted for GO bonds to any amount exceeding three percent of the actual value, as determined by the last final assessment of the taxable property in the city.

ELEVATE DENVER
YOUR VOICE.
YOUR NEIGHBORHOOD.
YOUR CITY.

The Elevate Denver Bond Program is a 10-year, $937 million general obligation bond approved by voters in 2017 to enhance the City and County of Denver by providing critical citywide improvements to the infrastructure that defines Denver. The bond program provides funding for infrastructure improvement projects that touch every corner of the City. Benefiting all of Denver's 78 neighborhoods, the projects improve citizens lives in unique ways including: transportation and mobility, cultural facilities, Denver Health and Hospital Authority, libraries, public facilities, public safety, and parks and recreation.

Since May 2010, the City's General Obligation Bonds have been rated AAA, the highest bond rating, by all three major national credit ratings agencies. These strong ratings attract investors and help lower the cost to taxpayers when the City borrows money.

Revenue Bonds

Revenue Bonds are payable from a specific, dedicated source of revenue which does not pledge the full faith and credit of the City. Denver's various types of revenue bonds are described below. There are no City Charter limitations stipulating maximum revenue bond debt. The City's revenue bonds currently include:

The National Western Center is a reimagined master-planned campus nearly doubling the grounds which have housed the National Western Stock Show for more than 110 year. At completion the project will be a 250 acre campus to create a year-round destination for entertainment, research, education, and agribusiness. The campus it an eight phase multi-year project with phases one and two are funded via a portion of the 2015 voter authorized $778 million excise tax revenue bonds.

- Excise (Dedicated) tax revenue bonds (backed by portions of the City's Lodgers' tax and sales tax on short-term auto rentals and prepared food and beverages) for the construction and improvement costs of the National Western Center and expansion of the Colorado Convention Center. [Except for refunding bonds issued to achieve savings, Denver voters must approve Excise (Dedicated) tax revenue bonds prior to issuance.]
- General Airport revenue bonds issued on behalf of Denver International Airport for capital projects of the airport. As a qualified Enterprise as defined by TABOR, voter approval is not required prior to the issuance of bonds.
- Wastewater revenue bonds issued on behalf of the Wastewater Management Enterprise Fund of the City's Department of Transportation and Infrastructure to finance the Platte to Park Hill storm drainage project and citywide storm drainage and sanitary sewerage improvements. As a qualified Enterprise as defined by TABOR, voter approval is not required prior to issuance of bonds.

Certificates of Participation (COPs)

The City uses lease purchase agreements to facilitate the financing of certain public capital projects and capital equipment. The leases are subject to annual appropriation by the City Council and do not constitute a general obligation or other indebtedness of the City within the meaning of any constitutional, statutory, or Charter debt limitations. The City's obligation to make payments relating to its various leases is contingent upon the City appropriating the rental payments for the then- current fiscal year. In the event of non-appropriation, the lease terminates, and the pledged asset becomes the benefit of the lease holders.

COP financing for assets will be used only for expensive and long-lived assets. Projects financed with a COP are generally outside the funding capacity of the City's annual capital improvement program budget warranting annual payments over a period of time, per the City's Debt Policy.

Grant/Other Capital Funds

The funds in the Grant/Other Capital Fund are for projects funded by other local, state, federal or private monies. There are four fund categories: grants-in-aid for a City capital project, payments made in consideration for work performed by the City on behalf of another agency or jurisdiction, and municipal revenues dedicated for a specific capital project or purpose. Over 31 percent of funding that supports capital projects is attributed Grant/Other Capital funds, with 10 percent specific to grant awards.

Enterprise Funds

Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods and services to the general public be financed or recovered primarily through user charges. Enterprise funds also fund capital improvement projects to support the infrastructure assets provided by the fund. There are four enterprise funds that support capital improvements—Wastewater, Aviation, Golf, and Environmental Services.

4. Capital Expenditures

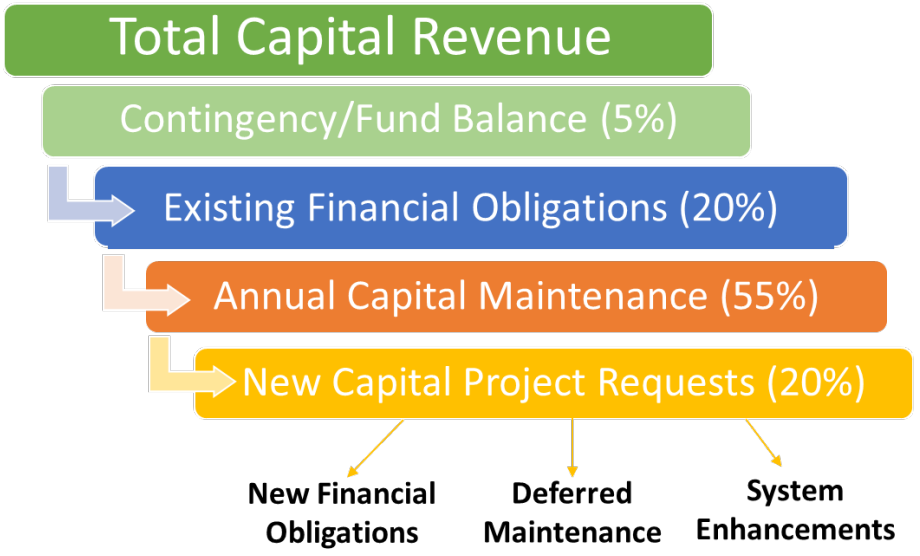
It is the responsibility of City departments, the Capital Planning and Programming Division, the Mayor's Office and City Council to determine capital projects that can be undertaken within the funds available each budget year. CPP and Capital Planning Agencies conduct outreach while developing capital maintenance priorities and a list of prioritized capital project requests to ensure the City's priorities are being met. Capital funding recommendations made by Executive Development Council to the Mayor are included in the City's annual capital budget, which is approved by City Council as part of the City's annual budget process.


Carla Madison Rec Center Credit: DOF

The majority of annual capital improvement funds are used to meet contractual commitments or support annual maintenance programs. A lesser percentage of the total annual funds are used for new capital project requests. The use of capital improvement funds are categorized into three expenditure categories: financial obligations, capital maintenance programs/projects, and system enhancement programs/projects.

Capital improvement funds are eligible for capital project activities, such as planning, design and construction, that result in delivery of a capital project. Capital planning studies are also allowable and may include asset condition evaluations, infrastructure inventories, concept planning, and master plans. Unauthorized use of capital improvement funds in the annual capital budget include but are not limited to, capital equipment, vehicles, operations and services, travel and lodging, official functions, training and subscriptions, food and clothing, and professional services not affiliated with delivery of a capital project.

Exhibit 10. Capital Expenditure Types



Funding capacity available for new capital project requests (Six-Year plan projects)

Financial Obligations

Financial obligations include contractual commitments, matching funds for grants, certificate of participation (COP) financing for capital projects, and ongoing partnerships. **Approximately 20 percent of available annual capital revenue is committed to existing financial obligations**. This includes local match funding that leverages state and federal grant funding for several major capital projects including the I-25/Broadway Interchange, 16th Street Mall Rehabilitation, bike network implementation, and Smart Cities programs. Below is a summary of projected financial obligations through 2025.

Exhibit 11. 2020-2025 Financial Obligations

Payments/Commitments	2020	2021	2022	2023	2024	2025
16th St Mall Maintenance	$300,000	$300,000	$300,000			
UDFCD Trail Development	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000
Sand Creek Greenway	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Bonfils Theatre - Seat Tax	$529,340	$328,610	$333,539	$338,542	$343,620	$348,775
NWC Maintenance - Seat Tax	$341,161	$844,184	$350,000	$350,000	$350,000	$350,000
NWC Maintenance - Excise Tax	$1,000,000	$1,000,000	$1,000,000	$5,000,000	$5,000,000	$5,000,000
Pena Blvd Maintenance	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Pena O&M - Interchange	$25,400	$25,400	$25,400	$25,400	$25,400	$25,400
Office of Medical Examiner	$1,645,080	$1,645,080	$1,645,080	$1,645,080	$0	$0
Auditorium Renovation COP Payment	$5,379,000	$5,382,750	$5,380,250	$5,381,250	$0	$0
DHHA Westside Clinic	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Central Platte Service Center Payment	$840,000	$203,523		$50,000	$436,865	$1,201,557
East Corridor Payment (FASTER)	$3,834,955	$3,797,331	$3,761,631	$1,722,143	$1,722,924	$2,512,500
911/Fleet Service Center COP	$707,755	$708,128	$709,247	$558,111	$556,899	$558,577
I-70 Availability Payment	$0	$0	$2,688,010	$2,688,010	$2,688,010	$2,688,010
NWC Campus Energy			$534,158	$848,695	$639,932	$694,515
Capital Grant Local Matches	$12,391,250	$12,380,000	$12,522,000	$10,500,000	$8,500,000	$4,000,000
Total Projected Payments	**$30,865,121**	**$29,240,006**	**$31,874,315**	**$31,732,231**	**$22,888,650**	**$20,004,333**

**Subject to change*

Annual Capital Maintenance

Annual maintenance programs comprise the majority of the annual CIP, with the goal of maintaining or improving current levels-of-service in all City capital assets. The City programs funding annually to "keep up" with the existing $8.4 billion in capital assets. The act of "keeping up" is considered *lifecycle sustainment.* In addition to lifecycle sustainment, the City makes additional investments annually for the rehabilitation and replacement of existing assets that have reached the end of their useful life, commonly referred to as "catching up" or deferred maintenance.

In 2017, the City completed a comprehensive infrastructure analysis report (*City and County of Denver Infrastructure Analysis*) to facilitate capital planning for maintenance of capital assets. The analysis considered the substantial investment in deferred capital maintenance made through the Elevate Denver Bond program. The updated 2017 analysis identified an annual need of **$140 million** for both *lifecycle sustainment* (64%) and *deferred maintenance* (36%) needs for the City upon completion of the Elevate Denver Bond projects.

The overall target level for maintenance expenditures is based on annual funding requirement recommendations identified in the *City and County of Denver Infrastructure Analysis* and available capital revenues. Based on needs, all of the City's available capital revenue is needed to address capital maintenance. However, that would not allow any capacity to meet financial commitment or address new needs. While short of the $140 million annual target, **over 50 percent of current available capital revenue is committed to the City's *annual* maintenance programs.** The proportion of *lifecycle sustainment* versus *deferred maintenance* is usually closely aligned with the distribution recommended in the 2017 analysis. Additional investments in deferred maintenance may be met through one-time capital project requests. The table below reflects the 2020-2025 Plan for annual capital maintenance, including the transfer of Legacy Funds specifically for capital maintenance activities.

Exhibit 12. 2020-2025 Estimated Annual Capital Maintenance Targets

	2020	2021	2022	2023	2024	2025
CIP Revenue	$140,987,631	$142,182,229	$145,230,000	$151,520,000	$153,590,000	$156,260,000
Projected Annual Maintenance	$ 79,490,100	$ 74,255,000	$ 75,740,100	$ 77,254,900	$ 78,800,000	$ 81,952,000

**Subject to change*

In each budget year, City departments make decisions on how to allocate spending across asset categories to meet an overall target level for maintenance expenditures. This approach allows flexibility for departments on how to best utilize maintenance funding across individual asset programs and manage service delivery. Annual capital maintenance activities include street repaving, bridge rehabilitation/replacement, bike/ped infrastructure, curb and gutter repair, traffic signal reconstruction, playground replacement, athletic field and sport courts rehabilitation, recreation center capital maintenance, city building repair, and public art restoration. As part of the 2020-2025 Plan, CPP lead a restructuring of capital maintenance programs within each asset portfolio to respond to changes in Primary Capital Planning Agencies vision and organization, primarily driven by beginning implementation of DPR's Game Plan/Legacy Fund Plan and the creation of the new Department of Transportation and Infrastructure (DOTI). Appendix A shows the capital maintenance programs by category and asset class.

System Enhancement Programs/Projects

Once contingency, financial commitments and annual maintenance programs are fulfilled each year, the considers annual capital project requests from City departments and agencies. Also called system enhancement projects, these include capital projects that address improvements to Denver's capital portfolios, such as new infrastructure, major deferred maintenance projects, facility upgrades, plans and studies, and other infrastructure investments that result in improved quality of life, economic development, and recreational opportunities. **Up to 20 percent of current available capital revenue is committed to the City's system enhancement projects.**

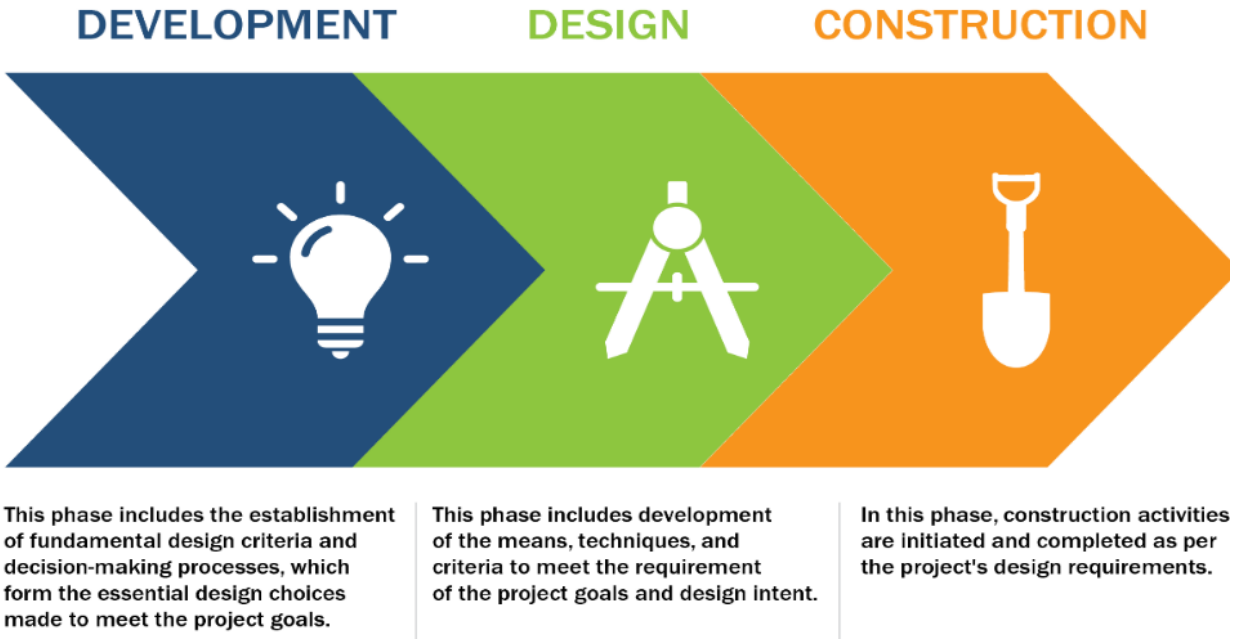
Exhibit 13. 2020-2025 Projected Funding available for Expansion Projects

	2020	2021	2022	2023	2024	2025
CIP Revenue	$140,987,631	$142,182,229	$145,230,000	$151,520,000	$153,590,000	$156,260,000
Contingency	$4,760,000	$7,100,000	$5,800,000	$6,100,000	$6,100,000	$6,300,000
Projected Payments	$30,865,121	$29,240,006	$31,874,315	$31,732,231	$22,888,650	$20,004,333
Projected Annual Maintenance	$79,490,100	$74,255,000	$75,740,100	$77,254,900	$78,800,000	$81,952,000
Projected Expansion	**$25,872,410**	**$31,587,223**	**$31,815,585**	**$36,432,869**	**$45,801,350**	**$48,003,667**

**Subject to change*

It can take several years from the time funding is identified to complete a capital project. There are three phases involved in the implementation of a capital project: development, design, and construction. Most annual maintenance programs, such as roadway striping, usually involve standard work that do not need development or design and can be completed on an annual basis. However, more complex capital projects require all three phases and may take three or more years.

Exhibit 14. Project Development Lifecycle

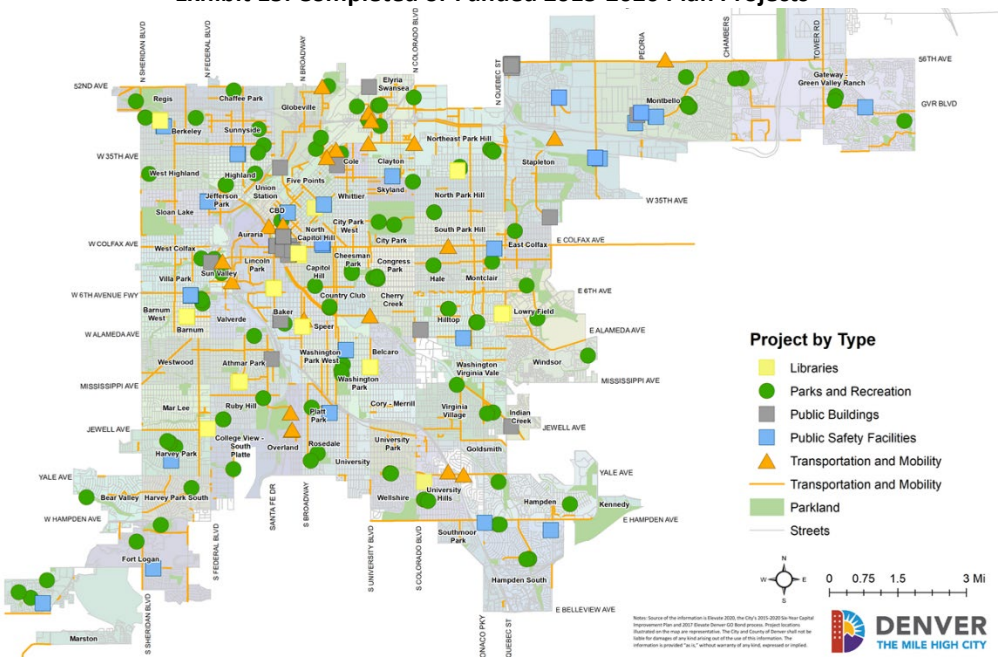


5. 2020-2025 Deferred Major Capital Projects

There are many critical programs and projects proposed during each annual capital budget process that are outside the capacity of the annual capital revenues. It is important that these initiatives are continually documented and prioritized for other funding opportunities that may arise.

In 2015, the 2015-2020 Elevate Denver Six-Year Capital Improvement Plan identified over 120 capital programs and projects totaling over $1.5 billion dollars. Today, over half of those projects are complete or have been funded for implementation. The map below illustrates the location and type of project funded over the past five years. Appendix B highlights the 2015-2020 Six-Year CIP list with project status. While some of the projects were funded through the annual capital improvement program and grants, the majority were funded through the 2017 Elevate Denver General Obligation Bond. The 2015-2020 Plan served as a foundational document for development of the Elevate Denver project list.

Exhibit 15. Completed or Funded 2015-2020 Plan Projects



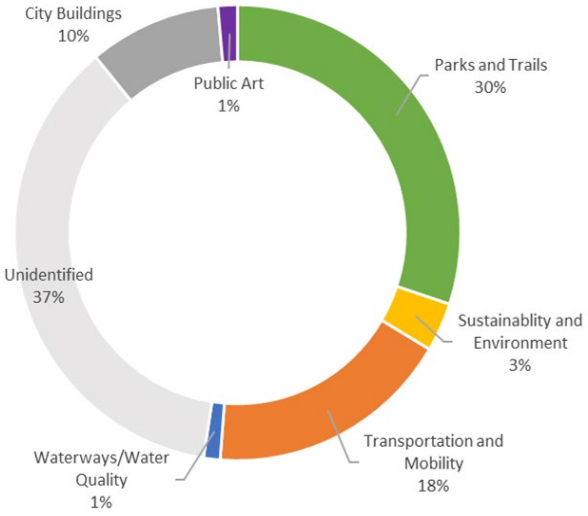
The 2020-2025 Six-Year Capital Improvement Program builds upon the 2015-2020 Six-Year Plan, the Elevate Bond process, and the many citywide planning efforts that have occurred in the last few years. It is a community-driven, multi-departmental plan. The prioritization of projects into Three-, Six-, and Twelve-Year lists was based on alignment with citywide goals/values, specifically race and social justice initiatives, identified in the Comprehensive Plan 2040 to ensure that the capital investments support the vision for Denver's future. The result is almost $4 billion in needed capital improvements.

Project Intake

Through the first half of 2019, the Capital Planning and Programming Division facilitated a dual intake of capital project ideas from both the community and City agencies. This included over 1,000 public comments gathered across five town halls, comment cards in recreation centers and libraries, and online survey. The public process confirmed many of the projects expressed in previous planning and engagement efforts with emphasis on transportation and parks and recreation projects. Common themes included more sidewalks and bike lanes; recreation center upgrades, including increased parking; outdoor pools and off-leash dog parks, and sheltering options for people experiencing homelessness.

Incorporating and building upon the public input, the multi-departmental Technical Working Group process resulted in over 200 major capital programs and projects. The distribution of programs and projects aligns with the feedback received from the community engagement. Two-thirds of the capital project requests were for individual, discrete projects like the Police District 4 Renovation/Replacement, Peoria Multimodal Improvements, or Paco Sanchez Park Phase 3 improvements. The remaining one-third were focused on citywide program projects, such as Citywide Bike Infrastructure, Recreation Center and Aquatics Improvements, or Strategic Shelter Facilities. The citywide programs have a list of supporting projects managed by the appropriate Primary or Secondary Capital Planning Agency.

Exhibit 16. Survey Responses



Evaluation and Tiering

The cost of the over 200 needed major capital programs and projects exceeds $4 billion dollars which is well beyond the capacity of annual capital program revenues. As such, each program or project was evaluated and placed into three tiers. The evaluation included use of criteria that aligned with citywide values captured in Denveright/Comprehensive Plan 2040, as well as foundational criteria important to implementing capital projects and being good stewards of City finances.

Exhibit 17. Evaluation Criteria

The highest priority programs and projects are within Tier 1 and would typically utilize a portion of annual capital revenues to fund a program or project phase (e.g., design). Tier 2 and 3 include capital programs and projects deferred for alternative funding sources or that can be accomplished within a longer timeframe (6-12 years) to balance financial feasibility and operating budget impacts. Additional City priority investment areas also influenced evaluation, tiering of projects, and distribution of need across the various of portfolios.

Mobility

In 2017, the City released the Mobility Action Plan (MAP), a comprehensive, multi-modal strategy to address Denver's transportation and mobility needs in the near term. The MAP outlines forty specific tactical actions which ignite a multi-modal shift, make streets safer, reduce carbon emissions and air pollution, improve public health and create smart connections. The plan accelerates the policies, programs and projects that promote pedestrians, bicycles, transit and mobility enhancing technology, all of which will improve place-making and walkability and ensure a quality experience for all users. The five key strategies identified in the Mobility Action Plan include:

- Accelerate safety improvements and robustly pursue vision zero by reducing traffic fatalities and serious injuries through the Mayor's Vision Zero program, achieving zero deaths by 2030.
- Deliver a multi-modal network that encourages mode shift by reducing single-occupant vehicle (SOV) commuters to 50 percent and increase the percentage of bike and pedestrian commuters to 15 percent and transit commuters to 15 percent.
- Embrace innovative policies, technologies, and strategic partnerships through policy innovations and incentives to promote increased use of transit and other modes by residents and employees.
- Protect the climate and improve public health by increasing access to cleaner and healthier transportation choices to help Denver reach its climate goal of reducing greenhouse gas emissions 80 percent by 2050 and reduce incidents of asthma and respiratory illness.
- Improve funding, planning, organizational structure, and public involvement to streamline decision-making and increase the pace of project delivery; and enhance public involvement.

Despite revenue reductions and challenging financial times, the City continues to maintain its commitment to transportation and mobility. A few years into implementation of the MAP, the City has restructured departments to prioritize delivery of transportation projects and has identified funding for almost half of the $2B originally projected need, heavily supported by the Elevate Denver GO Bond.

Parks, Trails, and Open Space

In 2018, voters of the City and County of Denver passed ballot measure to increase the sales and use tax by a rate of 0.25 percent and dedicating the revenue derived from the new tax rate to fund Denver parks, trails, and open space programs, projects, and resources. As part of that ballot measure, Denver Parks and Recreation (DPR) was required to develop a Five-Year Plan that details the investment framework for this new revenue. In alignment with the vision outlined in DPR's Game Plan for a Healthy City, the Five-Year Plan focuses on the legacy of green space and outdoor culture that DPR will leave future generations. Capital improvements supported by the Parks, Trails, and Open Space funding are described by "maintaining the legacy" and "enhancing the legacy" of over 100 years of stewardship in historic parks, civic spaces, parkway systems, trees, trails, and mountain parks.

Climate

Supported by capital investments in mobility, parks, and facilities, Denver's Climate Action Plan puts forth goals and actions to proactively mitigate climate change and reduce greenhouse gas emissions. The City provides leadership in combating climate change through by requiring all City construction (horizontal and vertical) to be built to a minimum sustainability standard. This includes requirements, or discrete capital projects that promote building energy efficiency, water conservation and quality, tree preservation, and use of sustainable materials. In 2020, Denver voters passed an 0.25 percent increase the sales and use tax to support climate-related programs and projects.

Social Services Facilities.

Facilities that support Denver residents needing additional care and assistance is expanding the Buildings portfolio. Not only does this include the facilities that exist to offer these services, but the facilities that provide residential functions for those community members experiencing homelessness, addressing mental health conditions, and seeking alternatives to jail. In 2020, Denver voters also passed an 0.25 percent increase the sales and use tax by a rate of 0.25 percent to fund housing, shelter, and services for those experiencing homelessness, including catalytic projects such as acquisition and capital maintenance of new shelter options.

Project Lists

After the capital programs and projects were evaluated against the criteria and placed into a tier, they were further refined into the Three, Six, and Twelve-Year timeframes based on additional considerations of City Council and Mayoral Administration priorities, active or phased project delivery, and forecasted revenues. Project lists and descriptions are included just following the Plan narrative.

Exhibit 18. 2020-2025 Plan Estimated Capital Need By Portfolio

Portfolio	3YR PLAN	6YR PLAN	12YR PLAN	Total
Buildings	$62,708,500	$452,498,800	$430,803,325	$946,010,625
Parks and Rec	$99,500,000	$279,500,000	$378,000,000	$757,000,000
Transportation	$167,700,000	$495,000,000	$938,700,000	$1,601,400,000
Waterways	$35,000,000	$210,500,000	$333,500,000	$579,000,000
Sustainability/Environment	$6,100,000	$19,000,000	$62,000,000	$87,100,000
Public Art		$800,000		
Total	**$371,008,500**	**$1,457,298,800**	**$2,143,003,325**	**$3,971,310,625**

Three-Year Plan (2020-2022)

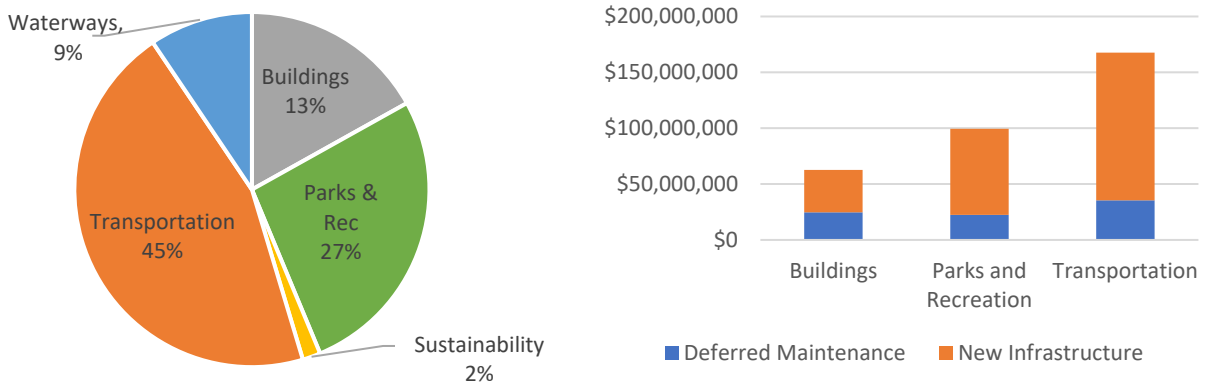
The Three-Year plan includes capital programs and projects that could be funded or phased within annual capital revenues within the timeframe. The plan is approximately $370 million which is10 percent of the total $4 billion in needed capital improvements. It consists of primarily Tier 1 programs and projects, many that were supported collectively by the public, City Council, and Agencies. Several citywide capital programs or design phases of a Tier 1 project on the Six-Year plan are included.

Exhibit 19. Three-Year Plan by Portfolio and Tier

Portfolio	Buildings	Parks and Recreation	Transportation	Waterways	Sustainability	Twelve-Year Total
Tier 1	$61,000,000	$97,500,000	$163,700,000	$25,000,000	$6,100,000	$353,300,000
Tier 2	$1,708,500	$2,000,000	$4,000,000	$10,000,000		$17,708,500
Total	**$62,708,500**	**$99,500,000**	**$167,700,000**	**$35,000,000**	**$6,100,000**	**$371,008,500**

The Three-Year Plan (2020-2022) supports the City's priorities for expanded Transportation and Parks & Recreation infrastructure, while introducing new Buildings initiatives for sheltering or security. The plan also contributes to Denver's Climate goals by introducing new capital portfolios and projects for Waterways and energy Sustainability. Recognizing the commitment to maintaining the condition of our infrastructure, the Three-Year Plan begins the initial project development for key deferred maintenance projects. Additional investment in deferred maintenance is then supported in the Six- and Twelve-Year Plans.

Exhibit 20. Three-Year Plan by Portfolio Characteristics



Six-Year (2023-2025) Plan

The Six-Year (2023-2025) plan represents primarily Tier 1 projects beyond the capacity of annual capital revenues which are still high priority across the public, City Council, and Departments. The plan includes programs and projects that are feasible to complete within six years, such as the construction phase of Three-Year plan projects. It also includes the one Public Art program that may need to be delivered with funding outside of the 1% for Public Art program. The Six-Year plan totals $1.5 billion, approximately 40 percent of the $4 billion total need.

Exhibit 21. Six-Year Plan by Portfolio and Tier

Portfolio	Art	Buildings	Parks and Recreation	Sustainability	Transportation	Waterways	Six-Year Total
Tier 1	$800,000	$383,800,000	$188,500,000	$7,000,000	$417,000,000	$127,500,000	$1,124,600,000
Tier 2		$68,698,800	$91,000,000	$12,000,000	$78,000,000	$83,000,000	$332,698,800
Total	**$800,000**	**$452,498,800**	**$279,500,000**	**$19,000,000**	**$495,000,000**	**$210,500,000**	**$1,457,298,800**

Twelve-Year Plan (2025-2030)

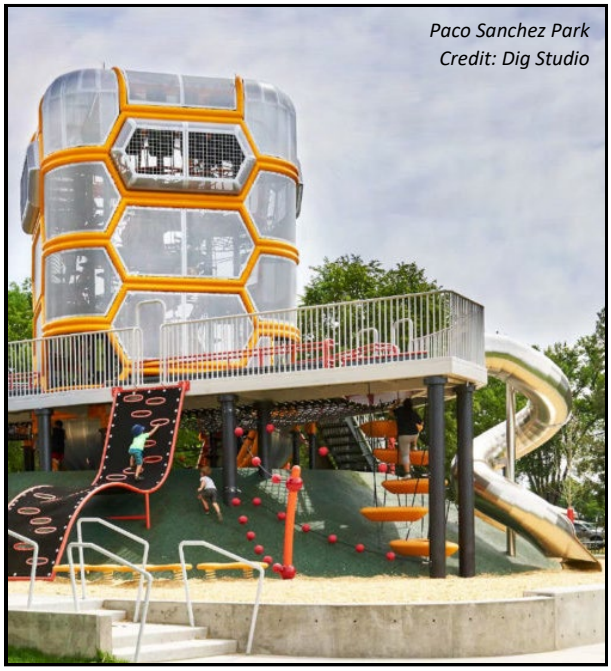
The Twelve-Year (2025-2030) plan is over $2 billion in preliminary, estimated cost. While there are some Tier 1 citywide programs, the majority of projects are considered Tier 2 and 3. The Twelve-Year Plan is comprised of programs and projects that can be accomplished in a twelve-year timeframe if funding becomes available and is financial feasible recognizing operating budget impacts. For many of these projects, additional information is still needed to define scope and the risks associated with implementation.

Exhibit 22. Twelve-Year Plan by Portfolio and Tier

Portfolio	Buildings	Parks and Recreation	Transportation	Waterways	Sustainability	Twelve-Year Total
Tier 1	$62,000,000	$114,000,000	$188,000,000	$150,000,000	$30,000,000	$544,000,000
Tier 2	$87,450,000	$43,500,000	$366,600,000	$154,500,000	$32,000,000	$684,050,000
Tier 3	$281,353,325	$220,500,000	$384,100,000	$29,000,000		$914,953,325
Total	**$430,803,325**	**$378,000,000**	**$938,700,000**	**$333,500,000**	**$6,2000,000**	**$2,143,003,325**

Next Steps

The Six-Year Capital Improvement Plan is a long-range planning document, with the information included herein subject to change. The intent of the Plan is to align capital expenditures with citywide goals and initiatives. It also serves as an educational tool to share forecasts of expected citywide capital revenues, an overview of the allocation of capital expenditures, and highlights capital project needs beyond annual funding.



Paco Sanchez Park
Credit: Dig Studio

Each year, the Capital Planning and Programming Division facilitates the annual budget process, which includes refining projected revenues based on the most recent historical data and economic conditions. Primary and Supporting Capital Planning Agencies submit capital projects requests through the annual capital improvement program budget process. These capital project requests are vetted against various evaluation criteria, including alignment with the Six-Year Plan. The intent is to align annual investments with the long-term vision for growth and development in Denver.

While there is greater need than can be funded on an annual basis, some projects are able to achieve certain project development milestones through incremental progress. For those needs beyond the capacity of annual capital revenues, the City will continue to pursue other financial tools. The Six-Year Plan serves as a foundational document when developing project lists for consideration for General Obligation Bonds, Revenue Bonds, or seeking Grants. The lists of deferred discretionary capital projects will be updated periodically through the annual capital improvement budget process, as well as through future Six-Year Plan updates. A report on progress against the current 2020-2025 Six-Year Plan will be published every two-three years in alignment with plan milestones.

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2020-2025 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
PROJECT LISTS & DESCRPTIONS

2020-2025 SIX-YEAR CAPTIAL IMRPOVEMENT PROGRAM

3 YEAR PLAN WORKING DOCUMENT

BUILDINGS	Tier	Agency	Council	Public	Council District	3-Year Funding	Total Project Cost
Central Platte Campus Site Safety Improvements	1	X	X		7	$ 3,000,000	$ 3,000,000
Citywide Security Infrastructure Upgrades	1	X			Citywide	$ 2,000,000	$ 8,000,000
Colorado Convention Center Deferred Maintenance	1	X			9	$ 3,000,000	$ 12,800,000
Convention Center-Theater District RTD Station Improvements	1	X		X	9	$ 3,500,000	$ 3,500,000
Courtroom Expansion for District & County Courts	1	X		X	Citywide	$ 4,000,000	$ 15,000,000
DPD District 4 Renovation/Replacement	1	X	X	X	2	$ 3,000,000	$ 25,000,000
Fire Station Kitchen and Gender Equity Improvements	1	X	X		Citywide	$ 5,000,000	$ 5,000,000
Gang Bureau Relocation	1	X		X	9	$ 1,500,000	$ 1,500,000
New Library Branch - RiNo	1	X	X	X	9	$ 1,000,000	$ 1,000,000
New Library Branch - Westwood	1	X	X	X	3	TBD	TBD
Police Administration Building Complex Renovation	1	X	X		10	$ 2,000,000	$ 18,000,000
Roslyn Site Safety Improvements (Lighting, Pedestrian Circulation)	1	X	X		8	$ 3,000,000	$ 3,000,000
Strategic Shelter Facilities	1	X	X	X	Citywide	$ 20,000,000	$ 80,000,000
Webb Building Renovation	1	X	X		9	$ 10,000,000	$ 79,000,000
Fire Station 22 - Soffit and Asbestos Removal	2	X			4	$ 700,000	$ 700,000
McNichols Building Skylight Restoration	2	X			10	$ 1,008,500	$ 1,008,500
					Portfolio Subtotal	$ 62,708,500	

PARKS AND RECREATION	Tier	Agency	Council	Public	Council District	3-Year Funding	Total Project Cost
Carpio Sanguinette/Heron Pond Regional Park Development	1	X	X	X	9	$ 20,000,000	$ 20,000,000
CCC Camp Development	1	X	X	X	Citywide	$ 2,000,000	$ 20,000,000
City Park - Master Plan Implementation	1	X		X	9	$ 2,000,000	$ 6,000,000
Citywide Regional Playground Renovations	1	X	X	X	Citywide	$ 2,000,000	$ 7,500,000
Downtown Park Improvements	1	X	X		9	$ 3,000,000	$ 15,000,000
Irrigation - Central Control Conversion	1	X		X	Citywide	$ 1,000,000	$ 3,000,000
Irrigation Renovations + Water Conservation Projects	1	X	X	X	Citywide	$ 5,000,000	$ 45,000,000
Lake, Gulch and River Restoration	1	X	X	X	Citywide	$ 1,000,000	$ 5,000,000
Land Acquisition for Park and Recreation	1	X	X	X	Citywide	$ 15,000,000	$ 75,000,000
Maintenance Facility Expansion + Improvements	1	X	X	X	Citywide	$ 2,000,000	$ 15,000,000
Montbello Central Park	1	X	X	X	11	$ 4,000,000	$ 4,000,000
Park Development - New Acquisitions	1	X	X	X	Citywide	$ 10,000,000	$ 50,000,000
Recreation Center + Aquatics Improvements	1	X	X	X	Citywide	$ 10,000,000	$ 30,000,000
RiNo Promenade - Phase 2	1	X	X	X	9	$ 10,000,000	$ 10,000,000
Skyline Park Renovation Phase 2	1	X	X	X	9	$ 5,000,000	$ 20,000,000
SPR Trail Corridor Improvements	1	X	X		7	$ 2,500,000	$ 25,000,000
Synthetic Field Upgrades + LED Lighting Conversion	1	X		X	Citywide	$ 2,000,000	$ 15,000,000
Urban Forest Canopy Enhancement	1	X	X	X	Citywide	$ 1,000,000	$ 4,500,000
Dog Park Improvements	2	X	X	X	Citywide	$ 2,000,000	$ 5,000,000
					Portfolio Subtotal	$ 99,500,000	

TRANSPORTATION	Tier	Agency	Council	Public	Council District	3-Year Funding	Total Project Cost
Arterial/Collector Catch-up Paving	1	X	X	X	Citywide	$ 10,000,000	$ 55,000,000
Broadway Station/I-25 Safety & Access Improvements	1	X			7	$ 21,000,000	$ 21,000,000
Citywide Bike Infrastructure	1	X	X	X	Citywide	$ 15,000,000	$ 60,000,000
Citywide Pedestrians Crossing Improvements	1	X	X	X	Citywide	$ 2,000,000	$ 12,000,000
Citywide Sidewalk Construction	1	X	X	X	Citywide	$ 20,000,000	$ 100,000,000
Citywide Transit Implementation - Speed and Reliability Improvements	1	X	X	X	Citywide	$ 6,000,000	$ 25,000,000
Design and Installation of New Warranted Traffic Signals	1	X	X	X	Citywide	$ 7,000,000	$ 36,000,000
Gateway Median Construction	1	X	X	X	11	$ 10,000,000	$ 27,000,000
Neighborhood Transportation Management	1	X	X	X	Citywide	$ 2,000,000	$ 10,000,000
North Broadway Multimodal Improvements: 6th to 16th Avenues	1	X	X	X	7,10	$ 11,500,000	$ 11,500,000
Overland to Ruby Hill Pedestrian Bridge over S. Platte River	1	X	X	X	7	$ 2,100,000	$ 2,100,000
Park Ave West Viaduct Rehabilitation Phase 3: Wazee to I-25	1	X			9	$ 22,500,000	$ 22,500,000
Peoria Multimodal Improvements (Peoria Station/Smith Road to 56th Avenue)	1	X	X	X	8,11	$ 7,600,000	$ 7,600,000
Safe Routes to School Implementation	1	X	X	X	Citywide	$ 2,000,000	$ 5,000,000
Street Light Conversions to LED Lights	1	X	X		Citywide	$ 2,000,000	$ 2,000,000
Vision Zero Action Plan Implementation	1	X	X	X	Citywide	$ 7,000,000	$ 35,000,000
Washington Street to the National Western Center Street Connections	1	X	X	X	9	$ 16,000,000	$ 16,000,000
Curb & Gutter Repair and Pedestrian Ramp Rehabilitation	2	X			Citywide	$ 3,000,000	$ 25,000,000
Urban Mobility Hubs	2	X			Citywide	$ 1,000,000	$ 1,000,000
					Portfolio Subtotal	$ 167,700,000	

WATERWAYS	Tier	Agency	Council	Public	Council District	3-Year Funding	Total Project Cost
Globeville Stormwater System	1	X	X	X	9	$ 3,000,000	$ 30,000,000
Green Street Implementation Program	1	X		X	Citywide	$ 6,000,000	$ 41,000,000
Heron Pond Water Quality	1	X		X	9	$ 5,000,000	$ 5,000,000
Montbello Channels Improvements	1	X	X	X	11	$ 5,000,000	$ 50,000,000
Regional Green Infrastructure Implementation	1	X	X		Citywide	$ 3,000,000	$ 18,500,000
South Platte River/Globeville Pedestrian Bridge Relocation	1	X	X	X	9	$ 3,000,000	$ 3,000,000
Sand Creek Waterway	2	X		X	8	$ 10,000,000	$ 40,000,000
					Portfolio Subtotal	$ 35,000,000	

SUSTAINABILITY/ENVIRONMENT	Tier	Agency	Council	Public		3-Year Funding	Total Project Cost
Citywide Building Energy Efficiency Infrastructure Upgrades	1	X			Citywide	$ 3,000,000	$ 40,000,000
Electric Vehicle Fleet Infrastructure	1	X	X		Citywide	$ 3,100,000	$ 3,100,000
					Portfolio Subtotal	$ 6,100,000	

3-YEAR PLAN TOTAL $ 371,008,500

BUILDINGS	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
Central Library Branch Modernization	1	X	X	X	9	$ 80,000,000	$ 80,000,000
Citywide Security Infrastructure Upgrade Program	1	X			Citywide	$ 6,000,000	$ 8,000,000
Colorado Convention Center Deferred Maintenance	1	X			9	$ 9,800,000	$ 12,800,000
Combined Safety Training Academy	1	X	X	X	Citywide	$ 150,000,000	$ 150,000,000
Courtroom Expansion District & County Courts	1	X		X	Citywide	$ 11,000,000	$ 15,000,000
DPD District 4 Renovation/Replacement	1	X	X	X	2	$ 22,000,000	$ 25,000,000
Police Administration Building Complex Renovation	1	X	X		10	$ 16,000,000	$ 18,000,000
Strategic Shelter Facilities	1	X	X	X	Citywide	$ 20,000,000	$ 80,000,000
Webb Building Renovation	1	X	X		9	$ 69,000,000	$ 79,000,000
303 W Colfax Renovation	2	X		X	9	$ 5,000,000	$ 5,000,000
Backup Transportation Management Center	2	X			Citywide	$ 800,000	$ 800,000
Citywide Buildings System Upgrade Maintenance Program	2	X			Citywide	$ 4,000,000	$ 17,000,000
Citywide Parking Infrastructure Upgrades and Maintenance Program	2	X		X	Citywide	$ 2,750,000	$ 2,750,000
Citywide Roof Upgrade and Maintenance Program	2	X			Citywide	$ 4,000,000	$ 11,000,000
Citywide Vertical Conveyance System Upgrades	2	X			Citywide	$ 2,000,000	$ 5,450,000
Colorado Convention Center 14th & Welton Improvements	2	X			9	$ 2,166,000	$ 2,166,000
Colorado Convention Center B Lobby Improvements Phase 2	2	X			9	$ 12,317,000	$ 12,317,000
Denver County Jail Improvements	2	X	X		8	$ 7,100,000	$ 7,100,000
McNichols Building Exterior Improvements	2	X			10	$ 4,565,800	$ 4,565,800
Office of Emergency Management Facilities	2	X			Citywide	$ 10,000,000	$ 34,000,000
Red Rocks Visitor Center Enhancements	2	X			Citywide	$ 3,000,000	$ 3,000,000
Vehicle Impound Facility Improvements	2	X			9	$ 11,000,000	$ 11,000,000
					Portfolio Subtotal	$ 452,498,800	

PARKS AND RECREATION	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
47th and Walden Park and Northeast Maintenance Shop	1	X	X	X	11	$ 15,000,000	$ 15,000,000
CCC Camp Development	1	X	X	X	Citywide	$ 18,000,000	$ 20,000,000
City Park - Master Plan Implementation	1	X		X	9	$ 4,000,000	$ 6,000,000
Citywide Regional Playground Renovations	1	X	X	X	Citywide	$ 2,000,000	$ 7,500,000
Downtown Park Improvements	1	X	X		7	$ 12,000,000	$ 15,000,000
Irrigation - Central Control Conversion	1	X		X	Citywide	$ 2,000,000	$ 3,000,000
Irrigation Renovations + Water Conservation Projects	1	X	X	X	Citywide	$ 10,000,000	$ 45,000,000
Lake, Gulch and River Restoration	1	X	X	X	Citywide	$ 4,000,000	$ 5,000,000
Land Acquisition for Park and Recreation	1	X	X	X	Citywide	$ 30,000,000	$ 75,000,000
Maintenance Facility Expansion + Improvements	1	X	X	X	Citywide	$ 3,000,000	$ 15,000,000
Park Development - New Acquisitions	1	X	X	X	Citywide	$ 20,000,000	$ 50,000,000
Recreation Center + Aquatics Improvements	1	X	X	X	Citywide	$ 20,000,000	$ 30,000,000
Skyline Park Renovation Phase 2	1	X	X	X	9	$ 15,000,000	$ 20,000,000
SPR Trail Corridor Improvements	1	X			7	$ 22,500,000	$ 25,000,000
Synthetic Field Upgrades + LED Lighting Conversion	1	X		X	Citywide	$ 3,000,000	$ 15,000,000
Urban Forest Canopy Enhancement	1	X	X	X	Citywide	$ 3,500,000	$ 4,500,000
USACE - South Platte River Improvements	1	X	X	X	3,7,9	$ 4,500,000	$ 15,000,000
Babi Yar Improvements	2	X	X	X	4	$ 5,000,000	$ 5,000,000
Bear Creek Trail Improvements	2	X	X	X	2	$ 7,500,000	$ 7,500,000
Burns Park Master Plan Implementation	2	X	X	X	10	$ 10,000,000	$ 10,000,000
City Park Irrigation Implementation	2	X	X	X	9	$ 20,000,000	$ 40,000,000
Dog Park Improvements	2	X	X	X	Citywide	$ 3,000,000	$ 5,000,000
Gulch Trails and Amenities	2	X	X		Citywide	$ 5,000,000	$ 5,000,000
Martinez Park Master Plan Implementation	2	X	X	X	3	$ 5,000,000	$ 15,000,000
Mestizo-Curtis Pool Replacement	2	X	X	X	9	$ 10,000,000	$ 10,000,000
Paco Sanchez Park Phase 3	2	X	X	X	3	$ 5,000,000	$ 5,000,000
Park Development - Existing Parcels	2	X	X	X	Citywide	$ 12,500,000	$ 12,500,000
Sand Creek Regional Trail Improvements + Connections	2	X	X		8	$ 8,000,000	$ 8,000,000
					Portfolio Subtotal	$ 279,500,000	

TRANSPORTATION	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
35th Street Reconstruction	1	X	X	X	9	$ 8,200,000	$ 8,200,000
38th Street Underpass Improvements	1	X	X	X	9	$ 8,800,000	$ 8,800,000
Alameda Avenue Underpass/Capacity Improvements	1	X	X	X	7	$ 70,000,000	$ 70,000,000
Arterial/Collector Catch-up Paving	1	X	X	X	Citywide	$ 15,000,000	$ 55,000,000
Bus Rapid Transit Improvements	1	X	X	X	Citywide	TBD	TBD
Citywide Bike Infrastructure	1	X	X	X	Citywide	$ 20,000,000	$ 60,000,000
Citywide Pedestrians Crossing Improvements	1	X	X	X	Citywide	$ 4,000,000	$ 12,000,000
Citywide Sidewalk Construction	1	X	X	X	Citywide	$ 30,000,000	$ 100,000,000
Citywide Transit Implementation - Speed and Reliability Improvements	1	X	X	X	Citywide	$ 8,000,000	$ 25,000,000
Design and Installation of New Warranted Traffic Signals	1	X	X	X	Citywide	$ 7,000,000	$ 36,000,000
Federal Boulevard: Quincy to 52nd Avenue	1	X	X	X	1,2,3,7	$ 190,000,000	$ 190,000,000
Gateway Median Construction	1	X	X	X	11	$ 10,000,000	$ 27,000,000
Neighborhood Transportation Management	1	X	X	X	Citywide	$ 3,000,000	$ 10,000,000
Safe Routes to School Implementation	1	X	X	X	Citywide	$ 3,000,000	$ 5,000,000
Santa Fe Corridor Improvements: Alameda to Downtown	1	X	X	X	3	$ 9,000,000	$ 9,000,000
Vision Zero Action Plan Implementation	1	X	X	X	Citywide	$ 11,000,000	$ 35,000,000
Walnut Street Two-way Conversion	1	X	X	X	9	$ 10,000,000	$ 10,000,000
Westwood - Via Verde Implementation	1	X	X	X	3	$ 10,000,000	$ 10,000,000
1st Avenue Corridor Pedestrian Improvements	2	X	X	X	10	$ 10,000,000	$ 10,000,000
5280 Loop	2	X		X	9	$ 15,000,000	$ 15,000,000
Alley Improvement Program	2	X	X		Citywide	$ 2,000,000	$ 5,800,000
Curb & Gutter Repair and Pedestrian Ramp Rehabilitation	2	X			Citywide	$ 7,000,000	$ 25,000,000
Fiber Optic Network Infrastructure	2	X			Citywide	$ 2,000,000	$ 2,000,000
South Colorado/Buchtel Connectivity	2	X	X	X	6,7	$ 24,000,000	$ 24,000,000
Southmoor Station Bike and Pedestrian Access	2	X	X	X	4	$ 1,000,000	$ 1,000,000
Tennyson Street Pedestrian Improvements	2	X		X	1	$ 12,000,000	$ 12,000,000
West 48th Avenue Viaduct Rehabilitation	2	X			1,9	$ 5,000,000	$ 5,000,000
					Portfolio Subtotal	$ 495,000,000	

WATERWAYS	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
Globeville Stormwater System	1	X	X	X	9	$ 27,000,000	$ 30,000,000
Green Street Implementation Program	1	X		X	Citywide	$ 10,000,000	$ 41,000,000
Montbello Channels Improvements	1	X	X	X	11	$ 45,000,000	$ 50,000,000
Regional Green Infrastructure Implementation	1	X	X		Citywide	$ 3,000,000	$ 18,500,000
Upper Montclair Drainage Improvements	1	X		X	5,8	$ 20,000,000	$ 80,000,000
Urban Waterways	1	X	X	X	3,7,9	$ 22,500,000	$ 75,000,000
Lakewood Gulch Improvements (Sheridan to Wolff)	2	X	X		3	$ 30,000,000	$ 30,000,000
Mississippi Gulch Improvements	2	X		X	3	$ 20,000,000	$ 20,000,000
Sand Creek Waterway	2	X		X	8	$ 30,000,000	$ 40,000,000
West Bar Val Wood Park Water Quality	2	X			7	$ 3,000,000	$ 3,000,000
					Portfolio Subtotal	$ 210,500,000	

SUSTAINABILITY/ENVIRONMENT	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
Citywide Building Energy Efficiency Infrastructure Upgrades	1	X			Citywide	$ 7,000,000	$ 40,000,000
Building Automation and Management System Upgrades	2	X			Citywide	$ 5,000,000	$ 20,000,000
Citywide Solar and Energy Storage Infrastructure Implementation	2	X		X	Citywide	$ 2,000,000	$ 4,000,000
Citywide Water Conservation Infrastructure Upgrades	2	X			Citywide	$ 5,000,000	$ 20,000,000
					Portfolio Subtotal	$ 19,000,000	

SUSTAINABILITY/ENVIRONMENT	Tier	Agency	Council	Public	Council District	6-Year Funding	Total Project Cost
Public Art and Cultural Deserts	1	X			Citywide	$ 800,000	$ 800,000

6-YEAR PLAN TOTAL $ 1,457,298,800

BUILDINGS	Tier	Agency	Council	Public	Council District	12-Year Funding	Total Project Cost
New Library Branch - Globeville	1	X	X	X	9	$ 22,000,000	$ 22,000,000
Strategic Shelter Facilities	1	X	X	X	Citywide	$ 40,000,000	$ 80,000,000
Citywide Buildings System Upgrade Maintenance Program	2	X			Citywide	$ 13,000,000	$ 17,000,000
Citywide Roof Upgrade and Maintenance Program	2	X			Citywide	$ 7,000,000	$ 11,000,000
Citywide Vertical Conveyance System Upgrades	2	X			Citywide	$ 3,450,000	$ 5,450,000
North Transfer Station	2	X	X		8,11	$ 40,000,000	$ 40,000,000
Office of Emergency Management Facilities	2	X			Citywide	$ 24,000,000	$ 34,000,000
Central Platte Campus Fleet Maintenance Building Expansion	3	X	X	X	7	$ 22,300,000	$ 22,300,000
Cherry Creek Branch Library Improvements	3	X			10	$ 12,000,000	$ 12,000,000
Citywide Building Envelope Upgrades and Maintenance Program	3	X			Citywide	$ 5,530,000	$ 5,530,000
Convention Center-Theater Lobby, Support Spaces, and Offices	3	X			9	$ 14,817,000	$ 14,817,000
DHS Taylor Building Space Needs	3	X			8	$ 3,000,000	$ 3,000,000
Gary Price Building Expansion	3	X			7	$ 5,900,000	$ 5,900,000
McNichols Building MEP Improvements	3	X			10	$ 4,306,325	$ 4,306,325
New Library Branch - Gateway	3	X			11	$ 22,000,000	$ 22,000,000
New Operational Facilities South location	3	X			7	$ 100,000,000	$ 100,000,000
New Public Works Street Maintenance Operations Building	3	X			Citywide	$ 30,000,000	$ 30,000,000
Property and Evidence Storage Facility	3	X	X	X	Citywide	$ 7,000,000	$ 7,000,000
Public Works Solid Waste Osage Campus	3	X			7	$ 500,000	$ 500,000
Red Rocks Amphitheatre Back Stage Structure	3	X			Citywide	$ 25,000,000	$ 25,000,000
Roslyn Fleet Building Maintenance	3	X			8	$ 4,000,000	$ 4,000,000
Transportation Ops ITOC Consolidation	3	X			Citywide	$ 20,000,000	$ 20,000,000
Woodbury Branch Library Parking Expansion	3	X		X	1	$ 5,000,000	$ 5,000,000
					Portfolio Subtotal	$ 430,803,325	

PARKS AND RECREATION	Tier	Agency	Council	Public	Council District	12-Year Funding	Total Project Cost
Irrigation Renovations + Water Conservation Projects	1	X	X	X	Citywide	$ 30,000,000	$ 45,000,000
Land Acquisition for Park and Recreation	1	X	X	X	Citywide	$ 30,000,000	$ 75,000,000
Maintenance Facility Expansion + Improvements	1	X	X	X	Citywide	$ 10,000,000	$ 15,000,000
Park Development - New Acquisitions	1	X	X	X	Citywide	$ 20,000,000	$ 50,000,000
Synthetic Field Upgrades + LED Lighting Conversion	1	X		X	Citywide	$ 10,000,000	$ 15,000,000
USACE - South Platte River Improvements	1	X	X	X	3,7,9	$ 10,500,000	$ 15,000,000
Citywide Regional Playground Renovations	1	X	X	X	Citywide	$ 3,500,000	$ 7,500,000
56th and Ireland Park Development	2	X	X		11	$ 3,500,000	$ 3,500,000
City Park Irrigation Implementation	2	X	X	X	9	$ 20,000,000	$ 40,000,000
Martinez Master Plan Implementation	2	X	X	X	3	$ 10,000,000	$ 15,000,000
Sunken Gardens Master Plan Implementation	2	X	X	X	3	$ 10,000,000	$ 10,000,000
Confluence Park Master Plan Implementation - Phase 2	3	X	X		9	$ 20,000,000	$ 20,000,000
Environmental Education Facilities	3	X	X	X	Citywide	$ 2,500,000	$ 2,500,000
Gates Crescent Park Master Plan Implementation	3	X	X	X	1	$ 7,500,000	$ 7,500,000
Heath + Wellness Infrastructure - Walking Loop Program	3	X		X	Citywide	$ 5,000,000	$ 5,000,000
Highline Canal Trail Improvements	3	X	X	X	Citywide	$ 12,500,000	$ 12,500,000
Landscape Conversions + Pollinator Gardens	3	X	X	X	Citywide	$ 6,500,000	$ 6,500,000
Lookout Mountain Master Plan Implementation	3	X	X	X	Citywide	$ 20,000,000	$ 20,000,000
New Recreation Amenities - Ice Rink / Fieldhouse	3	X	X	X	Citywide	$ 50,000,000	$ 50,000,000
Outdoor Recreation Learning Centers	3	X	X		Citywide	$ 40,000,000	$ 40,000,000
Parkway Preservation + Enhancement	3	X	X	X	Citywide	$ 10,000,000	$ 10,000,000
Recreation Center - Community Garden Development	3	X	X	X	Citywide	$ 1,500,000	$ 1,500,000
Recreation Center - New Southeast Center	3	X	X	X	4	$ 45,000,000	$ 45,000,000
					Portfolio Subtotal	$ 378,000,000	

TRANSPORTATION	Tier	Agency	Council	Public	Council District	12-Year Funding	Total Project Cost
Arterial/Collector Catch-up Paving	1	X			Citywide	$ 30,000,000	$ 55,000,000
Bus Rapid Transit Improvements	1	X	X	X	Citywide	TBD	TBD
Citywide Bike Infrastructure	1	X	X	X	Citywide	$ 25,000,000	$ 60,000,000
Citywide Pedestrians Crossing Improvements	1	X	X	X	Citywide	$ 6,000,000	$ 12,000,000
Citywide Sidewalk Construction	1	X	X	X	Citywide	$ 50,000,000	$ 100,000,000
Citywide Transit Implementation - Speed and Reliability Improvements	1	X	X	X	Citywide	$ 11,000,000	$ 25,000,000
Curb & Gutter Repair and Pedestrian Ramp Rehabilitation	1	X			Citywide	$ 15,000,000	$ 25,000,000
Design and Installation of New Warranted Traffic Signals	1	X	X		Citywide	$ 22,000,000	$ 36,000,000
Gateway Median Construction	1	X	X	X	11	$ 7,000,000	$ 27,000,000
Neighborhood Transportation Management	1	X	X	X	Citywide	$ 5,000,000	$ 10,000,000
Vision Zero Action Plan Implementation	1	X	X	X	Citywide	$ 17,000,000	$ 35,000,000
20th Street Viaduct Rehabilitation	2	X			9	$ 3,500,000	$ 3,500,000
23rd Ave/I-25 Bridge Multimodal Improvements	2	X	X	X	1	$ 12,000,000	$ 12,000,000
31st Street Pedestrian and Bicycle Bridge	2	X			9	$ 15,000,000	$ 15,000,000
38th Avenue/Fox Street Intersection and Pedestrian Improvements	2	X			9	$ 2,000,000	$ 2,000,000
40th & Colorado Station Pedestrian Bridge	2	X			9	$ 9,400,000	$ 9,400,000
45th Avenue: Washington to I-25	2	X			9	$ 5,000,000	$ 5,000,000
52nd Avenue: Brighton to Vasquez	2	X	X	X	9	$ 84,000,000	$ 84,000,000
Brighton Boulevard Northern Section	2	X			9	$ 28,100,000	$ 28,100,000
Alameda Parkway Reconstruction: Madison Street to Colorado Boulevard	2	X		X	10	$ 6,000,000	$ 6,000,000
Alley Improvement Program	2	X	X		Citywide	$ 3,800,000	$ 5,800,000
Brighton Boulevard/York BNSF Underpass	2	X			9	$ 16,800,000	$ 16,800,000
Colfax-Federal Interchange Construction	2	X		X	1	$ 30,000,000	$ 30,000,000
Evans Corridor Improvements	2	X	X		4,6	$ 15,000,000	$ 15,000,000
Galapago - Elati Pedestrian Bridge	2	X	X		7	$ 5,000,000	$ 5,000,000
Quebec Reconstruction (6th-13th Avenues)	2	X			5	$ 70,000,000	$ 70,000,000
Speer/Broadway Tunnel Safety Upgrades	2	X			10	$ 5,000,000	$ 5,000,000
Speer/Leetsdale Multimodal Improvements	2	X			10	$ 56,000,000	$ 56,000,000
Welton Street Two Way Conversion with Multimodal	2	X	X	X	9	TBD	TBD
40th Avenue Reconstruction - York to Colorado	3	X			9	$ 11,200,000	$ 11,200,000
46th Avenue/Fox Street Station Bridge	3	X			9	TBD	TBD
48th and Holly Roadway Expansion	3	X			8	$ 47,000,000	$ 47,000,000
Auraria Parkway Viaduct Rehabilitation	3	X			9	$ 2,000,000	$ 2,000,000

Bayaud Bike/Pedestrian Bridge	3	X			7	$	20,000,000	$ 20,000,000
Colorado Blvd Bridge - Extension Over Smith Road	3	X			8	$	5,000,000	$ 5,000,000
Decatur Bridge over Weir Gulch Improvements	3	X			3	$	10,000,000	$ 10,000,000
Fox Street Reconstruction: 38th Ave. – 44th Ave.	3	X			9	$	8,000,000	$ 8,000,000
Mississippi/Santa Fe Operational and Safety Improvements	3	X			7	$	20,000,000	$ 20,000,000
Platte River/Vanderbilt Bike/Pedestrian Bridge	3	X			7		TBD	TBD
Quebec Reconstruction (35th Avenue to 53rd Place)	3	X			8	$	25,000,000	$ 25,000,000
Race Court at National Western Center	3	X			9	$	1,900,000	$ 1,900,000
Ringsby Court Realignment	3	X			9	$	25,000,000	$ 25,000,000
Santa Fe/Kalamath Grade Separation	3	X			7	$	130,000,000	$ 130,000,000
Smith Road over Sand Creek to Havana Construction	3	X			8	$	24,000,000	$ 24,000,000
West Alameda Reconstruction	3	X			3	$	55,000,000	$ 55,000,000
					Portfolio Subtotal	$	938,700,000	

WATERWAYS	Tier	Agency	Council	Public	Council District	12-Year Funding	Total Project Cost
Green Street Implementation Program	1	X		X	Citywide	$ 25,000,000	$ 41,000,000
Regional Green Infrastructure Implementation	1	X	X		Citywide	$ 12,500,000	$ 18,500,000
Upper Montclair Drainage Improvements	1	X		X	5	$ 60,000,000	$ 80,000,000
Urban Waterways	1	X	X	X	3,7,9	$ 52,500,000	$ 75,000,000
Globeville Stormwater System: 38th Street Bridge	2	X	X	X	9	$ 12,500,000	$ 12,500,000
Harvard Gulch Reach 1 & 2	2	X	X	X	6	$ 62,000,000	$ 62,000,000
Lower Montclair Upgrades	2	X	X	X	5	$ 80,000,000	$ 80,000,000
Dry Gulch Waterway Improvements	3	X			3	$ 4,000,000	$ 4,000,000
Sloan's Lake Detention	3	X			1	$ 5,000,000	$ 5,000,000
Sloan's Lake Outfall System	3	X			1	$ 20,000,000	$ 20,000,000
					Portfolio Subtotal	$ 333,500,000	

SUSTAINABILITY/ENVIRONMENT	Tier	Agency	Council	Public		12-Year Funding	Total Project Cost
Citywide Building Energy Efficiency Infrastructure Upgrades	1	X			Citywide	$ 30,000,000	$ 40,000,000
Building Automation and Management System Upgrades	2	X			Citywide	$ 15,000,000	$ 20,000,000
Citywide Solar and Energy Storage Infrastructure Implementation	2	X		X	Citywide	$ 2,000,000	$ 4,000,000
Citywide Water Conservation Infrastructure Upgrades	2	X			Citywide	$ 15,000,000	$ 20,000,000
					Portfolio Subtotal	$ 62,000,000	

12-YEAR PLAN TOTAL $ 2,143,003,325

2020-2025 CAPITAL PROJECT DESCRIPTIONS

Buildings

Central Library Branch Modernization. **$80,000,000**. Funding will be used for **u**pgrades to the Central Library facility including meeting rooms, finishing spaces, shelving, patching, painting, electrical, lighting, staff areas, public and staff restrooms.

Citywide Security Upgrades. **$8,000,000.** Security infrastructure encompasses the upkeep, maintenance and replacement of camera systems and access control systems as well as exterior building lighting, barriers etc.

Colorado Convention Center Deferred Maintenance. **$12,800,000**. Funding to address deferred maintenance as identified in NORESCO facilities condition assessment, including conveyance, electrical, mechanical, plumbing, security, and finishes.

Combined Safety Training Academy. **$150,000,000.** This new training academy will gather all academy and education components of the Denver Fire, Denver Police, and Denver Sheriff on one site. At the CSTC, innovative, state of the art training will occur for our safety providers which will enhance the protection, security and response they are charged to provide.

Courtroom Expansion District & County Courts. **$15,000,000.** Funding will provide an expansion of District and County Courts to support additional judges that are required to manage current and future caseloads to meet legal requirements for case processing.

DPD District 4 Renovation/Replacement. **$25,000,000.** This project is to renovate/replace an antiquated police station and includes increasing the station footprint to provide increased office and meeting space and will also include a community room available for public use. Additional interview room space, bicycle storage, and a vehicle evidence bay would also be included.

Police Administration Building (PAB) Complex Renovation. **$18,000,000.** Funding will be used for a remodel of the PAB focusing on the former crime lab, a remodel of criminal investigations interview rooms, victim assistance spaces, and major building components including a build-out of the unfinished 6th floor would also be completed.

Strategic Shelter Facilities. **$80,000,000.** Funding for future investment in the potential form of land acquisition and/or facility upgrades to support the City's evolving homelessness capital portfolio.

Webb Building Renovation. **$79,000,000.** Funding will be used to renovate floors for City agencies to provide workspaces for additional FTE and future expansion.

303 W Colfax Renovation. **$5,000,000.** Funding for the renovation of 303 W. Colfax.

Backup Transportation Management Center. **$800,000.** Funds will be to create two fully functioning Transportation Management Centers to ensure continuity of operational readiness, situational awareness, information dissemination, data analysis, deployment of operational strategies, traffic signal operations, and identification of operational issues.

Citywide Buildings System Upgrade Maintenance Program. **$17,000,000.** Building system upgrades include replacement of HVAC, plumbing, electrical, fire alarm systems, lighting systems and controls, building automation upgrades and replacements. These upgrades and replacements are necessary as systems become obsolete, reach the end of their lifecycle and require updated software and controls.

Citywide Parking Infrastructure Upgrades and Maintenance Program. **$2,750,000.** Facilities Management maintains garage and surface parking lots that require maintenance to prevent expensive repairs, the lots are located throughout the city.

Citywide Roof Upgrade and Maintenance Program. **$11,000,000.** Several roofs are reaching the end of their service life and will need to be replaced over the next six years.

Citywide Vertical Conveyance System Upgrades. **$5,450,000.** Several buildings have elevators that are nearing the end of their lifecycle and reliability will become a major issue, performing modernization upgrades will make them reliable again.

Colorado Convention Center 14th & Welton Improvements. **$2,166,000.** Improvements to the 14th St. entrance and street edge; modernize the plaza to match the planned interior improvements, create an increased connection to the public-face, create opportunities for street-level activation. Adaptive re-use of the existing 14th & Welton corner - enhance pedestrian crossing and intersection design; create pedestrian scale plaza adjacent to the building, repurpose the existing offices to provide active and public amenities.

Colorado Convention Center B Lobby Improvements Phase 2. $12,317,000. Complete B-Lobby phase 1 improvements associated with the pending expansion project. Extend lobby toward Welton Street, connect existing interior with new expansion, new vertical conveyance, Welton St. connection.

Denver County Jail Improvements. **$7,100,000.** Provides funding to continue improvements to the Denver County Jail including renovation of the receiving unit and administrative unit, renovation of building 20 to serve as a mental health unit to house and provide services for inmate population, improve energy efficiency and increase safety of inmates, deputies and visitors to the jail.

McNichols Building Exterior Improvements. $4,565,800. Completion of the exterior enhancements started with the 2016 renovation of the main entrance. Includes exterior architectural lighting, masonry restoration & preservation, and creation of a south-facing terrace and park-level garden connecting the building with the Civic Center Park.

Office of Emergency Management Facilities. **$34,000,000.** The Denver Emergency Management Facilities project provides the City with an Emergency Operations Center (EOC), Joint Information Center (JIC), and emergency logistics warehouse facility to meet growing demands for comprehensive, integrated emergency management services.

Rock Rocks Visitor Center Enhancements. $3,000,000. Renovation and updates to the Visitor Center public areas. Recapture inefficiently-used spaces, expand and update exhibits, additional passenger elevator from arcade level.

Vehicle Impound Facility Improvements. **$11,000,000.** This project supports improvements to the Vehicle Impound Facility (VIF) to update the facility to current service demands.

Parks and Recreation

47th and Walden Park and Northeast Maintenance Shop. **$15,000,000.** Funds will be used for the planning, design and construction of a new park and maintenance shop in the 47th and Walden area to serve the adjacent school and surrounding neighborhoods.

CCC Camp Development. **$20,000,000.** Restore and improve historic building, circulation, and parking per campus plan. Identify adaptive re-use of existing buildings. The CCC campus will become a new regional destination and historic amenity that captures the spirit of the New Deal facility while revitalizing the space for a new generation of job training and historic restoration.

City Park - Master Plan Implementation. $6,000,000. DMNS Nature Play, DeBoer Rehab, SE Meadow Conversion. Replace outdated play structure with Nature Play Experience and connecting the Museum to the Park. Restore/enhance DeBoer to its original state; convert SE Meadow to native plants and grasses.

Citywide Regional Playground Renovations. **$7,500,000.** Regional playgrounds are destination playgrounds that draw users from the entire metro area, providing unique and distinctive play experiences. This funding would bring all the regional playgrounds, such as Central Park, Sloan's Lake, Bear Creek, and Ruby Hill, up to the current standard.

Downtown Park Improvements. $15,000,000. Improvements at downtown parks including Civic Center central plaza upgrades and historic structure restoration, Commons Park playground and other activation improvements.

Irrigation – Central Control Conversion. $3,000,000. Continue converting to Sentinel-enabled irrigation control to reduce water use and improve water management and conservation. Central control allows remote monitoring of irrigation to identify potential leaks and more efficiently manage watering times and durations. These funds will allow us to complete the conversion system-wide.

Irrigation Renovations & Water Conservation Projects. **$45,000,000.** Replace aging and inefficient irrigation systems to conserve water, reduce maintenance and improve landscape resiliency.

Lake, Gulch and River Restoration. $5,000,000. Restoration and enhancement of water ways and lake shores to improve flood capacity, riparian habitat, access and recreation. Waterway corridors provide value-added enhancements that benefit ecology, recreation, connectivity and aesthetics.

Land Acquisition for Park and Recreation. $75,000,000. Funds for the acquisition of new parkland in underserved areas of the city.

Maintenance Facility Expansion & Improvements. **$15,000,000.** Funding will be used to address Facilities Condition Assessment Program (FCAP) and ADA findings at all maintenance facilities and expand existing facilities and develop new facilities as needed.

Park Development - New Acquisitions. $50,000,000. Funding to address the planning, community outreach, design and construction funding of newly acquired acres in order to develop them into functional parts of Denver's parks system.

Recreation Center & Aquatics Improvements. $30,000,000. Funding will be used for deferred maintenance and facility upgrades at 31 recreation centers citywide.

Skyline Park Renovation Phase 2. $20,000,000. Redesign and reconstruct all three blocks of Downtown's signature park

SPR Trail Corridor Improvements. $25,000,000. Improvements include, Trail and bridge improvements; wall repair at Mississippi; bike/ped bridge at Jewell; improvements to trails, flood capacity, ecology and active recreation all along the river.

Synthetic Field Upgrades & LED Lighting Conversion. $15,000,000. Updating currently fields to synthetic turn and converting lighting to LED at Harvard Gulch North and Sonny Lawson Parks

Urban Forest Canopy Enhancement. $4,500,000. Funding to enhance urban tree canopy cover and improve existing tree pruning and maintenance citywide.

USACE – South Platte River Improvements. $15,000,000. Match funds for future Army Corps grant to improve ecology, flood control and recreational uses along the S. Platte River

Babi Yar Improvements. $15,000,000. Pedestrian and lighting improvements throughout park to create a safer and more functional park experience for residents and visitors.

Bear Creek Trail Improvements. $7,500,000. Re-alignment of the regional trail through the park to minimize conflicts with playground and picnic facilities; add/replace bike/ped bridges. The project will also realign the trail to bypass the existing ped bridge that is in poor condition and create a new bike/ped bridge that is more functional for trail and park users.

Burns Park Master Plan Implementation. **$10,000,000.** Implement park improvements per master plan including new pedestrian and vehicular circulation, parking areas, drainage and water quality features and restoration of existing artwork within the park.

City Park Irrigation Implementation. **$40,000,000.** Implement irrigation improvements per 2019 master plan for park irrigation.

Dog Park Improvements. $5,000,000. Develop new dog park facilities in areas that are deficient and improve existing dog parks throughout the City and County of Denver.

Gulch Trails and Amenities. $5,000,000. Provide improvements to the trails, playgrounds and other amenities along gulch corridors citywide.

Martinez Park Master Plan Implementation. $15,000,000. Funding will be used to implement park improvements per 2019 master plan to improve residents' access to park and recreational amenities.

Mestizo-Curtis Pool Replacement. $10,000,000. Funds will be used to replace aging outdoor pool facilities including the pool, changing rooms and other related mechanical and plumbing infrastructure. Replacing the pool will provide upgraded pool facilities to a range of nearby neighborhoods of need.

Paco Sanchez Park Phase 3. $5,000,000. Complete the third and final phase of DPR's flagship playground and active recreation park. The final phase will deliver additional active recreation amenities including synthetic turf fields, rubberized running track and parkour areas.

Park Development – Existing Parcels. **$12,500,000.** Funding will be used to build out existing parcels to parks in order to provide park and recreational activity areas.

Sand Creek Regional Trail Improvements & Connections. $8,000,000. Funding will bring all segments of trail up to regional trail standards and create a connection to Park Hill at Smith Road/Quebec.

Transportation

35th Street Reconstruction. **$8,200,000.** Complete final design for 35th Street from Wazee to Arkins Ct.

38th Street Underpass Improvements. $8,800,000 Funding will be used to improve the underpass on 38th Street including the replacement of curb, gutter, and sidewalk, asphalt patching, and replacement of the pedestrian railing.

Alameda Avenue Underpass/Capacity Improvements. $70,000,000 This project includes the rehabilitation or replacement of the existing Alameda Underpass under the Consolidated Main Line Railroad tracks and RTD light rail.

Arterial/Collector Catch-up Paving. **$55,000,000** Funding to pave streets with low condition index now or expected within next 5 years.

Bus Rapid Transit Improvements. TBD. Funding will be used for the planning, design, and construction of Bus Rapid Transit Improvements throughout the city which could include exclusive lanes and new passenger stops and amenities and related traffic and roadway improvements to allow BRT to operate as well as sidewalk and bicycle facility improvements to facilitate passenger movement to and from passenger stops.

Citywide Bike Infrastructure. $60,000,000 Funding to build bicycle infrastructure to meet the mobility goals laid out in the Mayor's Mobility Action Plan. This focuses on the delivery of 3 to 6 networks over the next six years and the planning, design, and constructing of approximately 100 miles of bikeways in the first 3 years.

Citywide Pedestrians Crossing Improvements. **$12,000,000** Funding will provide improvements to key intersections citywide where high volumes of pedestrians are crossing with inadequate infrastructure. Plans and programs will be innovative, high visibility projects to facilitate walking, pedestrian comfort, and safety throughout the city.

Citywide Sidewalk Construction. **$100,000,000** Construction of sidewalk in areas where there are gaps in the existing network, either along City owned property or identified as a high priority missing connection.

Citywide Transit Implementation - Speed and Reliability Improvements. $25,000,000 This programmatic funding strategy for the implementation of Denver Moves: Transit delivers a systematic approach to building out the Speed and Reliability network, planning for the High and Medium Capacity transit system, bringing the network of bus stops up to a minimum standard, and delivering transit enhancements over the next six years.

Design and Installation of New Warranted Traffic Signals. $36,000,000 Funding will be used for the design and installation of 14 new warranted signals per year throughout Denver.

Federal Boulevard: Quincy to 52nd Avenue. $190,000,000. Reconstruction of Federal Boulevard from Quincy to 52nd Avenue including improvements to the sidewalk network, medians, and pedestrian crossings.

Gateway Median Construction. $27,000,000 Funding will be used to complete of a portion of the City's Green Valley Ranch Blvd medians to improve safety, accessibility, and mobility, while also enhancing the look and feel of the community.

Neighborhood Transportation Management. $10,000,000 Funds for the implementation of Mobility Enhancement projects and programs in 18 neighborhoods over the next six years.

Safe Routes to School Implementation. $5,000,000 Design and installation of pedestrian scale improvements to enhance safety for kids on priority Safe Routes to School.

Santa Fe Corridor Improvements: Alameda to Downtown. $9,000,000 The project, as prepared by the community of Santa Fe Drive/La Alma Lincoln Park, includes sidewalk improvements, enhanced streetscape and better parking for the Santa Fe Drive corridor between 6th and 13th Avenue.

Vision Zero Action Plan Implementation. $35,000,000 Funding will be used for the design and installation of efforts from the Vision Zero Action Plan. It will fund projects along corridors on the High Injury Network with raised medians, pedestrian crossing islands, changes in geometry.

Walnut Street Two-way Conversion. $10,000,000 Conversion of Walnut Street from a one-way to a two-way street.

Westwood - Via Verde Implementation. $10,000,000 Funding will be used to **c**reate an implementation action plan that will prioritize projects along the 5-mile loop to use other current projects as a catalyst for change and to realize the long-term vision of the greenway in a smaller segment of the greenway.

1st Avenue Corridor Pedestrian Improvements. $10,000,000 Reconstruction of the 1st and Steele intersection to a more typical configuration. Construction of new bus pads as needed, ADA accessible curb ramps, detectable warning strips/tactile domes, and additional bike parking opportunities.

5280 Loop. $15,000,000 The 5280 Loop will provide a new amenity recreation and cultural amenity for downtown that connects key destinations with a multi-purpose, vehicular separated trail for pedestrians and bikes. The project will also explore conversion of existing ROW into new park space/urban plaza.

Alley Improvement Program. $5,800,000 Funds will be used to maintain the safety and functionality of alleys

Curb & Gutter Repair and Pedestrian Ramp Rehabilitation. **$25,000,000** Repair curb and gutter to improve safety conditions and address drainage problems. Rehab pedestrian curb ramps annually to improve ADA accessibility

Fiber Optic Network Infrastructure. $2,000,000 Repair, upgrade, and respond to degradation for the physical portion of the fiber optic system.

South Colorado/Buchtel Connectivity. $24,000,000 Funds will be used to increase the pedestrian and bicycle safety and connectivity at South Colorado Boulevard and Buchtel Boulevard.

Southmoor Station Bike and Pedestrian Access. $1,000,000. Construction of a pedestrian trail along the Locust Street alignment connecting multi-use development to the LRT station.

Tennyson Street Pedestrian Improvements. **$12,000,000** To make pedestrian improvements for a wide variety of locations along Tennyson Street including areas from Sloan's Lake to Berkeley Park. These improvements include a new signal at 26th and upgraded signals at 29th, 32nd, 38th, 44th and 46th and Tennyson; improved crosswalks between 38th and 44th and extending streetscape improvements from 44th to Berkeley Park at 46th.

West 48th Avenue Viaduct Rehabilitation. $5,000,000. Funding to provide a major rehabilitation of the 48th Avenue Viaduct.

Water Infrastructure

Globeville Stormwater System. $30,000,000. Funds will be used to construct a formal drainage channel to convey runoff and increase the existing stormwater infrastructure in Globeville's watershed.

Green Street Implementation Program. $41,000,000. Green streets are designed to capture and filter pollutants from the roadway and provide a host of citywide benefits including improved water quality, urban heat mitigation, climate resiliency, enhanced connectivity, and better community livability.

Montbello Channels Improvements. $50,000,000. Funds will be used to address the legacy stormwater system in the Montbello neighborhood in order to provide flood mitigation during a major event and address areas that are partially conveyed by concrete.

Regional Green Infrastructure Implementation $18,500,000. This request focuses on the respective needs of the Wastewater and DDPHE divisions. This project will address the need to purchase equipment and implement a monitoring program to sample the water quality of flow and will fund the implementation of green infrastructure to improve the health of waterways.

Upper Montclair Drainage Improvements. $80,000,000. Construction of a new backbone drainage system 'south fork' in the Upper Montclair watershed. This project includes the rebuild and re-imagination of Hale Parkway, increased mobility, park improvements at Lindsley Park, increased water quality, and existing underground system upgrades to reduce flood risk and increase public safety.

Urban Waterways. $75,000,000. This project captures the remaining aspects of the Urban Waterways Restoration study and implementation along the South Platte River (6th Ave to 56th Ave), Weir Gulch (Federal to 2nd Ave), and Harvard Gulch.

Lakewood Gulch Improvements (Sheridan to Wolff) $30,000,000. This section of Lakewood Gulch is experiencing significant erosion and needs stabilization. Project will require property acquisition to implement channel improvements and has the added benefit/function of providing a recreational trailhead to access the waterway.

Mississippi Gulch Improvements $20,000,000. Channel improvements along old Mississippi Gulch from approximately Tejon to Jason to improve safety, connectivity, and potential property damage during large storm events. Project is identified as a need in the 2013 Sanderson Gulch Major Drainageway Plan co-sponsored by the City and UDFCD.

Sand Creek Waterway $40,000,000. The City and UDFCD are currently doing a Major Drainageway Plan for Sand Creek. Stream restoration and flood mitigation have been identified as needs in this reach.

West Bar Val Wood Park Water Quality. $3,000,000. This project could treat up to 745 acres in one of the city's highest priority basin while also improving flood attenuation benefits for the minor storm. This project represents a unique opportunity to showcase how water quality and flood control can be integrated into active recreation areas. DPR has preliminarily agreed to the concept plan.

Sustainability

Citywide Building Energy Efficiency Infrastructure Upgrades. **$40,000,000.** Provide energy efficiency upgrades on buildings citywide. Improvements could be implemented on existing buildings, to new construction, or could be integrated into existing projects like those funded through the 2017 GO bond.

Building Automation and Management Upgrades. **$20,000,000.** Provide Building Automation and Management System Upgrades Citywide.

Citywide Solar and Energy Storage Infrastructure Implementation. **$4,000,000.** Denver has many buildings and parking lots that have very high potential for solar. In addition to the greenhouse gas benefits, solar reduces the City's energy costs. Combining solar with storage would allow the city to have more resilient buildings that are able to withstand a power outage and save even more by shaving peak energy use to reduce demand charges.

Citywide Water Conservation Infrastructure Upgrades. **$20,000,000.** This program would provide capital upgrades to existing and new infrastructure specifically focusing on investments that promote water conservation. Projects include anything from the instillation of water efficient restroom and laundry equipment to the implementation of smart irrigation sensors and monitoring systems.

Public Art

Public Art and Cultural Deserts. **$800,000.** The goal of this project is to install new public art projects, with budgets of $200,000 each, in four Denver neighborhoods with very few or no public artworks.

APPENDIX A:
ANNUAL CAPITAL MAINTENANCE PROGRAMS

APPENDIX A

ANNUAL CAPITAL MAINTENANCE PROGRAMS

Community Planning and Development	
	Demolish Hazardous Structures
	Board-up/Securing of Hazardous Structures
Finance	
	Property Planning and Evaluation
Cultural Facilities: Buildings	
	Museum of Nature and Science Maintenance
	Denver Art Museum Maintenance
	Denver Botanic Gardens Infrastructure Repairs
	Denver Zoo Repairs
Denver Arts and Venues: Public Art	
	Public Art Maintenance
Denver Arts and Venues: Buildings	
Theaters	Denver Performing Arts Complex (DPAC) Capital Maintenance
	Boettcher Concert Hall Capital Maintenance
	Buell Theatre Capital Maintenance
	Auditorium Capital Maintenance
	McNichols Capital Maintenance
Arenas	Coliseum Capital Maintenance
	Red Rocks Capital Maintenance
DOTI: Buildings	
	Minori Yasui Building Maintenance/Repair
	Roslyn Campus Maintenance/Repair
	Waste Management Facilities Maintenance/Repair
	Human Services (Main Campus) Maintenance/Repair
	Human Services (Other Facilities) Maintenance/Repair
	Fire Facilities Maintenance/Repair
	Combined Communications Center Maintenance/Repair
	PAB/PADF Maintenance/Repair
	Sheriff Facilities Maintenance/Repair
	City and County Building Campus Maintenance/Repair
	Justice Center Maintenance/Repair
	Library Facilities Maintenance/Repair
	1245 Champa Maintenance/Repair
	Facilities Reserve for Emergency Projects
	Studies and Assessments
	Total
DOTI: Transportation	
Emergency Infrastructure Repairs (Orphan Assets)	Emergency Infrastructure Repairs (Orphan Assets)
Bridge Maintenance Program	Bike-Ped Bridges Maintenance Program
	Bridge and Viaduct Emergency Repairs
	Bridge Programmed Maintenance/Replacement
Signals	Traffic Signal Infrastructure and Maintenance
Neighborhood Infrastructure Maintenance	Safety and Neighborhoods (Intersection Safety Improvements)
	Bike Infrastructure
	Parking - Neighborhood Transition Improvements
Parking Garage Maintenance	Parking Garage Maintenance
Street and Alley Asphalt Maintenance	Street Rotomill and Overlay Program
	Alley Program

Right of Way Concrete Maintenance	Curb and Gutter
	Concrete Street and Alley Repair Program
	Curb Ramps
	Medians/Traffic Islands
Signs and Markings Maintenance	Pavement Markings
Street Light Maintenance	Street Light Maintenance
Systems Ops Maintenance	Signal System Conduit Cable, Electronics (PZ001)
	Fiber Maintenance
	Signal System Match
	Transportation Maintenance Center Program (PZ001)
	Vehicle and Multi-Modal Detection (PZ001)
Parks and Recreation	
Reinvestment	Parks Rehabilitation
	ADA Upgrades
	Emergency Response
	Project Development Funds
Resiliency	Natural Resources
	Tree Program
	Water Conservation
Park Access	Bridges
	Median Rehabilitation
	Park Walks
	Roads and Parking
	Trail Improvements
Park Facilities	Outdoor Aquatics Rehab
	Maintenance Facilities
	Park Restrooms
	Recreation Center Rehabilitation
	Structures
	Water Features
Park Amenities	Dog Parks
	Historic Structures
	Lighting
	Outdoor Recreation
	Picnic Facilities
	Playgrounds
Mt Parks	Facilities
	Infrastructure

APPENDIX B:
2015-2020 PLAN PROJECT STATUS AND HIGHLIGHTS

DENVER
THE MILE HIGH CITY

APPENDIX B

2015-2020 DEFERRED DISCRETIONARY CAPITAL PROJECTS
SIX-YEAR PLAN PROJECT STATUS

BUILDINGS

Tier	Project	2015-2020 Funds Needed	District	Status
NEW FACILITIES				
1	Globeville Elyria-Swansea Recreation Center	$15,000,000	9	Funded
1	Green Valley Ranch Indoor Pool	$7,000,000	11	Funded
1	West Denver Recreation Center	$30,000,000	3	Funded
1	Safety Training Facility	TBD	TBD	
2	Public Works Solid Waste NE Denver Facilities (Drop Site/Transfer Station)	$6,000,000	8,11	
FACILITY REPLACEMENT OR IMPROVEMENTS				
1	Safety Administration Building (PADF, PAB)	$35,000,000	10	
1	Police District Station 5 Replacement	$18,000,000	11	Funded
1	Denver Performing Arts Complex (DPAC) Improvements	$0	8	
1	Colorado Convention Center Improvements	$15,000,000	8	Funded
1	Red Rocks Seating Area Stabilization	$1,500,000	Mtn Parks	
1	Red Rocks Parking Lot and Circulation Improvements	$5,000,000	Mtn Parks	Funded
1	Central Library Branch Elevator/Escalator Upgrade	$6,620,000	10	Funded
1	Swansea Recreation Center Enhancements	$10,000,000	9	Funded
2	Library Branch Interior Renovations (Hadley, Barnum, Smiley, Ross, Byers)	$3,000,000	2,3,1,7,9	Partially Funded
2	City Facilities and Energy Efficiency Improvements	$10,000,000	9	Partially Funded
2	Central Platte Campus -Gary Price Building Admin Addition	$5,000,000	7	
2	Cherry Creek Transfer Station Phase 2/3 (Transfer and Site Improvements)	$1,250,000	6	Funded
2	McNichols Building Systems - HVAC Replacement	$2,200,000	8	
2	Park Maintenance Headquarters Implementation (multiple locations)	$5,000,000	Citywide	Partially Funded
2	Recreation Center Improvements and Renovations	$10,000,000	Citywide	Partially Funded
2	Sloans Lake Boat House Conversion/Buildout	$5,000,000	1	Funded
		$190,570,000		

TRANSPORTATION

Tier	Project	2015-2020 Funds Needed	District	Status
ROADS				
1	56th Avenue, Havana to Pena	$11,000,000	11	Funded
1	Yale Avenue Improvements: I-25 to Quebec	$9,560,000	4	Partially Funded
1	W. 13th Avenue Multimodal Reconstruction (Osage to Federal) (design)	$3,750,000	9	Partially Funded
1	I-25 Broadway Interchange & Broadway Reconstruction (Lincoln-Ohio)	$3,000,000	7	Funded
1	Washington Street - 47th - 52nd Reconstruction	$2,000,000	9	Funded
1	35th Street from Arkins to Wazee	$3,000,000	9	Partially Funded
1	Blake Street (38th Street to Broadway) Two Way Conversion	$5,000,000	9	Funded
2	Federal Boulevard (Alameda to City Limits)	$4,500,000	3	Partially Funded
2	Central Park Boulevard	$15,000,000	11	Constructed
2	Quebec Reconstruction (6th-13th) (design)	$3,000,000	5,11	
2	Quebec Reconstruction (35th Ave to 53rd Place)	$3,000,000	5,11	
2	Park Road Reconstruction (Ruby Hill, City Park, Garland, Mountain Parks)	$10,000,000	Citywide	Partially Funded
2	Multimodal Street Reconstruction Program	$25,000,000	Citywide	Partially Funded
BICYCLE AND PEDESTRIAN TRANSIT				
1	16th Street Mall Plan Implementation	TBD	8	Funded
1	Broadway Corridor Multi-Modal Improvements: Colfax to I-25	$4,000,000	7, 10	Partially Funded
1	Citywide School Zone Improvements	$5,000,000	Citywide	Partially Funded
1	38th/Blake Station Signalization and Multimodal Improvements	$8,000,000	9	
1	21st Street/Festival Street - Blake to Lawrence	$3,000,000	8	Partially Funded
1	Sidewalks to Transit	$5,000,000	Citywide	Partially Funded
1	Protected Bike Lanes	$5,000,000	8, 10	Partially Funded
1	Welton Corridor Improvements *(economic development related)*	$10,000,000	8	
1	Central Rail Extension	TBD	8	
1	Globeville Elyria-Swansea Pedestrian Connectivity Improvements	$16,900,000	9	Partially Funded
1	Colfax Transit Implementation (Auraria to Yosemite Street)	$23,000,000	5, 8, 10	Partially Funded
1	Iowa/Santa Fe Bike/Pedestrian Improvements	$3,400,000	7	Funded
1	1st and Steele Multimodal Improvements	$1,400,000	10	
2	Speer/Leetsdale Multimodal Improvements	$5,000,000	5, 6, 7, 8, 9, 10	
2	Citywide Park Walk and Trail Rehabilitation	$5,000,000	Citywide	Partially Funded
BRIDGE STRUCTURES				
1	Galapago-Elati Pedestrian Bridge	$3,000,000	7	
1	8th Avenue Bridge (Over Platte) Reconstruction	$4,500,000	10	Funded
1	Major Bridge Rehabilitation	$20,000,000	Citywide	Partially Funded
1	47th and York - Bike Ped Bridge	$6,000,000	9	Constructed
2	RiNo Pedestrian Bridge (S. Platte River)	$4,500,000	9	Funded
2	Bridge/Underpass Multimodal Improvements/Connections	$12,500,000	Citywide	Partially Funded
2	Overland to Ruby Hill Pedestrian Bridge (S. Platte River)	$5,000,000	7	
2	Jewell/Evans Station Bike/Pedestrian Bridge	$3,000,000	7	Funded
OTHER TRANSIT INFRASTRUCTURE				
1	I-70 Swansea Cover Connectivity and Amenities	TBD	9	Funded
1	I-70 Montclair Basin Amenities	TBD	9	Partially Funded
1	Northeast Quadrant Improvements	TBD	11	
2	Alley Improvements	TBD	Citywide	Partially Funded
		$251,010,000		

PARKS

Tier	Project	2015-2020 Funds Needed	District	Status
REGIONAL INFRASTRUCTURE				
1	City Park Playground	$1,500,000	8	Funded
1	City Park Pedestrian Circulation	$2,500,000	8	Partially Funded
1	Ruby Hill Improvements Phase II and Pool Rehabilitation	$5,000,000	7	Constructed
1	Congress Park Pool Rehabilitation and Playground	$6,000,000	10	Funded
1	Citywide Pool Reconstruction	$10,000,000	Citywide	
1	Irrigation Projects and Turf Conversions	$15,000,000	Citywide	Partially Funded
1	Citywide Ballfield Improvements	$5,000,000	Citywide	Partially Funded
2	Washington Park Phase II Improvements	$6,000,000	6	
2	Citywide Fountain Rehabilitation	$5,000,000	Citywide	
2	Sloans Lake Improvements	$3,500,000	1	
COMMUNITY/NEIGHBORHOOD INFRASTRUCTURE				
1	Downtown Park Acquisition/Development	$15,000,000	8	Partially Funded
1	Playground Rehabilitation	$3,000,000	Citywide	Partially Funded
1	Swansea Neighborhood Park Improvements (52nd & Steele)	$1,000,000	9	Constructed
1	Elyria Park Improvements	$500,000	9	
1	Dunham Park Improvements	$500,000	9	
2	Heron Pond/Northside Park/52nd and Emerson Infrastructure	$3,000,000	9	Funded
2	Citywide Dog Park Enhancements	$3,000,000	Citywide	Partially Funded
2	Burns Park Master Plan Improvements	$3,000,000	8	
GULCH PARKS				
1	Weir Gulch Reach, Decatur to Alameda	$13,350,000	3	
PLATTE RIVER				
1	Confluence Park Master Plan Improvements	$5,000,000	9	Partially Funded
1	Urban Greenway Corridor North (River North) - Trail Improvements	$5,500,000	9	
2	Urban Greenway Corridor South (Sun Valley) - Trail Improvements	$5,000,000	1, 9	
2	Central Greenway Corridor - Trail Improvements	$5,000,000	7	
		$122,350,000		
		$563,930,000		

DENVER
THE MILE HIGH CITY

2015-2020 DEFERRED DISCRETIONARY CAPITAL PROJECTS
6-12 YEAR PLAN PROJECT STATUS

BUILDINGS

Tier	Project	Future Funds Needed	District	Status
NEW FACILITIES				
2	Indoor Recreation/Sports Center	$10,000,000	TBD	
2	New Northfield Fire Station	$8,000,000	11	Funded
2	72nd/Pena Fire Station	$8,000,000	11	Partially Funded
2	Urban Mobility Hubs	$10,000,000	Citywide	
3	Central Platte Campus - Fleet Service Center Addition	$16,000,000	7	
FACILITY REPLACEMENT OR IMPROVEMENTS				
2	Police District Station 6 Replacement	$25,000,000	8,9,10	Funded
2	Police District Station 4 Replacement	$25,000,000	2,7	
2	County Jail Improvements	$6,500,000	11	Partially Funded
2	Traffic Management Center Relocation	$6,500,000	TBD	Partially Funded
2	Citywide SMART Parking Infrastructure	$10,000,000	Citywide	
2	Red Rocks Visitor Center Enhancements	$3,000,000	Mtn Parks	Partially Funded
2	Red Rocks Back Stage Structure	$10,000,000	Mtn Parks	Partially Funded
2	McNichols Building Improvements	$7,800,000	10	
2	McNichols Building South Terrace Renovation	$3,500,000	10	
2	Park Maintenance Headquarters Implementation (multiple locations)	$5,000,000	Citywide	
2	Library Branch Interior Renovations (Athmar, Field, Robinson)	$1,754,000	7,6,8	Partially Funded
2	Schlessman Branch Library Addition	$1,300,000	5	Funded
3	Central Library Branch Modernization	$15,000,000	10	Funded
3	Buffalo Bill Museum	$30,000,000	Mtn Parks	
3	Vehicle Impound Facility Building/Site Improvements	$1,100,000	9	
		$203,454,000		

TRANSPORTATION

Tier	Project	Future Funds Needed	District	District
ROADS				
2	Brighton Blvd./Race Street BNSF Underpass	$20,000,000	9	
2	Brighton Blvd./York BNSF Underpass	$20,000,000	9	
2	48th and Holly Roadway Expansion	$25,000,000	9	
2	40th Avenue Reconstruction - York to Colorado	TBD	9	Funded
2	47th and York - Long-term Improvement	$45,000,000	9	Funded
2	40th & Colorado Connectivity	$3,000,000	9	Paritally Funded
2	Fox St. - 38th - 44th	$9,500,000	9	
2	Brighton Boulevard - Northern Section and RR bridge at Race Court	$32,500,000	9	
2	Two-way Street Conversions	$5,000,000	Citywide	Paritally Funded
3	Santa Fe/Kalamath/CML Railroad Grade Separation	$6,000,000	7	
3	Alameda Avenue Capacity Improvements	$10,000,000	7	
3	Alameda Reconstruction: Sheridan to I-25	$5,000,000	7	
3	Multimodal Street Reconstruction Program	$75,000,000	Citywide	
3	Colfax Federal Reconfiguration	$10,000,000	9	
BICYCLE AND PEDESTRIAN TRANSIT				
2	Protected Bike Lanes Design and Construction	$10,000,000	Citywide	Paritally Funded
2	Festival Streets (Bannock, Wynkoop, etc.)	$5,000,000	Citywide	Paritally Funded
2	38th Avenue Intersection and Pedestrian Improvements	$8,000,000	9	
2	Additional Corridor Transit Implementation	$23,000,000	Citywide	
3	Transit Operational Improvements	$100,000,000	8, 10	
3	Mile High Loop (walkway and bike pathway connections)	$20,000,000	Citywide	
BRIDGE STRUCTURES				
2	Josephine Bridge Expansion	$1,000,000	9	Constructed
2	Colorado Blvd Bridge - lengthening over Smith Road	$7,000,000	9	Funded
2	31st Street Bicycle Pedestrian Bridge	$8,000,000	9	
2	Bridge Reconstruction (Cherry Creek)	$23,000,000	5, 6, 10	
2	Bridge Reconstruction (Harvard Gulch East)	$5,800,000	2,5	
2	Bridge/Underpass Multimodal Improvements/Connections	$12,500,000	Citywide	
2	Bayaud Bike/Pedestrian Bridge	$15,000,000	7,9	
2	46th Avenue - Fox Street Station Pedestrian Bridge	$4,000,000	9	
3	Platte River/Vanderbilt Bike/Pedestrian Bridge	$4,000,000	7	
2	Mile High Grid (smart technology infrastructure)	$3,000,000	Citywide	
		$515,300,000		

PARKS

Tier	Project	Future Funds Needed	District	District
REGIONAL INFRASTRUCTURE				
2	Historic Structure Rehabilitation	$5,000,000	Citywide	
3	Genesee Park/Katherine Craig Rehabilitation	$5,000,000	Mtn Parks	
GULCH PARKS				
2	Sanderson Gulch, Zuni to Platte	$3,600,000	Mtn Parks	
2	Weir Gulch Reach (1st Ave. to Sheridan)	$13,550,000	3	
PLATTE RIVER				
2	River Enhancements (I-70 to City Limits)	$50,000,000	9	
2	River Enhancements (Confluence Park to I-70)	$50,000,000	9	Partially Funded
2	River Enhancements (Weir Gulch to Confluence Park)	$50,000,000	9	Partially Funded
2	River Promenade (River North)	$11,750,000	9	Funded
		$188,900,000		

$907,654,000